

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

		<b>2021-22</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Dollar</b>
<b>Account</b>	<b>Description</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Proposed Budget</b>	<b>Change</b>
A 1010.406-01-0000	IN-SERVICE/BOARD OF EDUCATION	\$20,000	\$1,975	\$20,000	\$20,000	\$0
A 1010.408-01-0000	MEMBERSHIP/BOARD OF EDUCATION	\$14,000	\$12,443	\$14,000	\$14,500	\$500
A 1010.449-01-0000	PURCHASED SVCS/BOARD OF ED	\$4,000	\$3,700	\$4,000	\$4,500	\$500
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	\$10,671	\$10,515	\$10,991	\$11,500	\$509
A 1010.501-01-0000	SUPPLIES/BOARD OF EDUCATION	\$2,000	\$1,623	\$2,000	\$2,500	\$500
	<b>BOARD OF EDUCATION</b>	<b>\$50,671</b>	<b>\$30,256</b>	<b>\$50,991</b>	<b>\$53,000</b>	<b>\$2,009</b>
A 1040.160-01-0000	DISTRICT CLERK	\$5,504	\$5,504	\$5,682	\$6,053	\$371
	<b>DISTRICT CLERK</b>	<b>\$5,504</b>	<b>\$5,504</b>	<b>\$5,682</b>	<b>\$6,053</b>	<b>\$371</b>
A 1060.160-01-0000	NON-INST SALARY/POLL WORKERS	\$0	\$1,045	\$0	\$0	\$0
A 1060.402-01-0000	ADVERTISING/DISTRICT MEETING	\$1,800	\$3,200	\$2,500	\$2,500	\$0
A 1060.449-01-0000	VOTING SERVICES	\$2,500	\$1,016	\$3,000	\$3,000	\$0
A 1060.490-01-0000	BOCES/ BALLOT PROCESSING	\$25,000	\$0	\$0	\$0	\$0
A 1060.501-01-0000	VOTING SUPPLIES	\$2,000	\$2,697	\$5,000	\$5,000	\$0
	<b>DISTRICT MEETING</b>	<b>\$31,300</b>	<b>\$7,959</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
A 1240.150-01-0000	INST SALARY/SUPERINTENDENT	\$197,607	\$197,607	\$202,547	\$214,700	\$12,153
A 1240.160-01-0000	NON-INST SALARY SEC/SUPT	\$72,157	\$72,157	\$76,002	\$79,358	\$3,356
A 1240.403-01-0000	POSTAGE/SUPERINTENDENT	\$700	\$429	\$700	\$600	(\$100)
A 1240.405-01-0000	TRAVEL/SUPERINTENDENT	\$4,000	\$410	\$4,000	\$4,000	\$0
A 1240.406-01-0000	IN-SERVICE/SUPERINTENDENT	\$7,000	\$674	\$7,000	\$7,000	\$0
A 1240.408-01-0000	MEMBERSHIP/SUPERINTENDENT	\$4,500	\$3,305	\$4,500	\$5,000	\$500
A 1240.433-01-0000	INST EQUIP RENT/SUPERINTENDENT	\$1,600	\$1,427	\$1,600	\$1,800	\$200
A 1240.449-01-0000	PURCHASED SVCS/SUPERINTENDENT	\$2,000	\$1,362	\$2,000	\$4,000	\$2,000
A 1240.501-01-0000	SUPPLIES/SUPERINTENDENT	\$3,000	\$1,329	\$3,000	\$3,000	\$0
A 1240.524-01-0000	PERIODICALS/SUPERINTENDENT	\$250	\$205	\$250	\$300	\$50
	<b>CHIEF SCHOOL ADMINISTRATOR</b>	<b>\$292,814</b>	<b>\$278,905</b>	<b>\$301,599</b>	<b>\$319,758</b>	<b>\$18,159</b>
A 1310.160-01-0000	NON-INST SALARY/CBFO	\$171,919	\$171,919	\$177,774	\$168,480	(\$9,294)
A 1310.160-01-0001	NON-INST SALARY/BUSINESS OFFICE	\$364,410	\$344,421	\$379,157	\$372,490	(\$6,667)
A 1310.180-01-0000	EXTRA HELP & OT-BUSINESS OFFICE	\$1,000	\$2,793	\$1,000	\$1,000	\$0
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	\$400	\$211	\$400	\$400	\$0
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	\$4,000	\$4,437	\$5,000	\$5,000	\$0
A 1310.405-01-0000	TRAVEL/BUSINESS OFFICE	\$500	\$132	\$500	\$500	\$0

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Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$1,800	\$220	\$1,800	\$1,800	\$0
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,700	\$1,360	\$1,700	\$1,700	\$0
A 1310.427-01-0000	CELL PHONE/ CBFO	\$550	\$456	\$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	\$30,000	\$24,244	\$30,000	\$30,000	\$0
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$800	\$786	\$800	\$800	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$115,547	\$77,539	\$118,744	\$122,605	\$3,862
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$1,103	\$3,000	\$3,000	\$0
	<b>BUSINESS ADMINISTRATION</b>	<b>\$697,176</b>	<b>\$631,126</b>	<b>\$721,974</b>	<b>\$709,875</b>	<b>(\$12,099)</b>
A 1320.160-01-0000	CLAIMS AUDITOR	\$7,000	\$4,655	\$7,000	\$7,000	\$0
A 1320.442-01-0000	EXTERNAL AUDITOR	\$25,500	\$19,845	\$25,500	\$30,000	\$4,500
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$8,655	\$16,000	\$16,000	\$0
	<b>AUDITING</b>	<b>\$48,500</b>	<b>\$33,155</b>	<b>\$48,500</b>	<b>\$53,000</b>	<b>\$4,500</b>
A 1330.160-01-0000	NON-INST SALARY/TAX COLLECTOR	\$0	\$0	\$10,000	\$10,000	\$0
A 1330.402-01-0000	ADVERTISING/TAX COLLECTION	\$55	\$39	\$55	\$55	\$0
A 1330.403-01-0000	POSTAGE/TAX COLLECTION	\$700	\$136	\$700	\$1,500	\$800
A 1330.405-01-0000	TRAVEL/TAX COLLECTION	\$0	\$0	\$0	\$300	\$300
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$34,000	\$34,361	\$30,430	\$33,400	\$2,970
A 1330.501-01-0000	SUPPLIES/TAX COLLECTION	\$0	\$449	\$0	\$500	\$500
	<b>TAX COLLECTOR</b>	<b>\$34,755</b>	<b>\$34,986</b>	<b>\$41,185</b>	<b>\$45,755</b>	<b>\$4,570</b>
A 1420.449-01-0000	LEGAL SERVICES-LITIGATION	\$87,000	\$82,478	\$90,000	\$90,000	\$0
A 1420.449-01-000R	LEGAL SERVICES - RETAINER	\$45,000	\$45,000	\$46,000	\$66,000	\$20,000
A 1420.449-01-00NS	LEGAL-NEGOTIATIONS SVC	\$5,000	\$0	\$5,000	\$5,000	\$0
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	\$93,000	\$47,932	\$95,000	\$95,000	\$0
	<b>LEGAL</b>	<b>\$230,000</b>	<b>\$175,410</b>	<b>\$236,000</b>	<b>\$256,000</b>	<b>\$20,000</b>
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$126,769	\$126,769	\$130,519	\$148,350	\$17,831
A 1430.161-01-0000	NON INSTR SALARY/HR/CLERICAL	\$163,077	\$204,102	\$173,377	\$187,562	\$14,185
A 1430.162-01-0000	NON INSTR SALARY/HR/SUB CALLER	\$14,000	\$7,818	\$14,000	\$14,000	\$0
A 1430.180-01-0000	EXTRA HELP & OT/HR	\$1,000	\$0	\$1,000	\$1,000	\$0
A 1430.402-01-0000	ADVERTISING/HR	\$6,000	\$9,296	\$8,000	\$8,000	\$0
A 1430.403-01-0000	POSTAGE/HR	\$2,500	\$825	\$2,500	\$2,000	(\$500)
A 1430.405-01-0000	TRAVEL/HR	\$750	\$0	\$750	\$750	\$0
A 1430.407-01-0000	CONFERENCES/HR	\$360	\$0	\$400	\$400	\$0
A 1430.409-01-0000	FINGERPRINTING/HR	\$8,500	\$6,911	\$8,500	\$9,500	\$1,000

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A 1430.427-01-0000	COMMUNICATIONS/HR/SUB CALLER	\$1,080	\$375	\$1,080	\$1,080	\$0
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$50,000	\$50,692	\$52,000	\$55,000	\$3,000
A 1430.490-01-0000	BOCES SERVICES/ HR/OLAS	\$7,350	\$7,000	\$7,500	\$7,500	\$0
A 1430.490-01-0001	BOCES SERVICES/HR/ GASB 45	\$11,800	\$150	\$12,200	\$12,200	\$0
A 1430.490-01-0002	BOCES SERVICES/HR/EMPLOYEE PORTAL	\$14,500	\$14,570	\$16,000	\$52,500	\$36,500
A 1430.501-01-0000	SUPPLIES/HR	\$3,200	\$1,137	\$5,000	\$6,500	\$1,500
A 1430.501-08-0001	EVENTS/NTD,DINNER,RECEPT,ETC	\$25,000	\$14,949	\$25,000	\$25,000	\$0
	<b>PERSONNEL</b>	<b>\$435,886</b>	<b>\$444,593</b>	<b>\$457,826</b>	<b>\$531,342</b>	<b>\$73,516</b>
A 1480.160-01-0000	PUBLIC INFORMATION SPECIALIST	\$84,460	\$85,460	\$87,994	\$174,309	\$86,315
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$4,500	\$4,778	\$4,500	\$5,300	\$800
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$1,000	\$0	\$1,000	\$600	(\$400)
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$2,750	\$1,638	\$2,750	\$3,300	\$550
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$139,550	\$139,306	\$143,736	\$123,640	(\$20,096)
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$20,000	\$12,000	\$20,600	\$20,000	(\$600)
	<b>PUBLIC INFORMATION &amp; SERVICES</b>	<b>\$252,260</b>	<b>\$243,181</b>	<b>\$260,580</b>	<b>\$327,149</b>	<b>\$66,569</b>
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$1,890,072	\$1,854,428	\$1,980,552	\$2,021,036	\$40,484
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$3,500	\$3,456	\$3,500	\$3,500	\$0
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$831,827	\$806,423	\$859,032	\$861,866	\$2,834
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$390,931	\$331,066	\$398,185	\$381,583	(\$16,602)
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$17,000	\$19,667	\$17,000	\$17,000	\$0
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$80,000	\$29,570	\$70,000	\$50,000	(\$20,000)
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$28,000	\$2,830	\$25,000	\$25,000	\$0
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$12,000	\$5,080	\$10,000	\$10,000	\$0
A 1620.180-30-0006	NITE DIFFERENTIAL	\$29,000	\$26,681	\$29,000	\$29,000	\$0
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$32,000	\$37,632	\$39,000	\$42,000	\$3,000
A 1620.181-30-0000	SUMMER MAINTENANCE	\$36,400	\$30,595	\$37,100	\$40,000	\$2,900
A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$174,500	\$127,992	\$389,000	\$193,600	(\$195,400)
A 1620.403-30-0000	POSTAGE/ O&M	\$300	\$37	\$300	\$300	\$0
A 1620.405-30-0000	TRAVEL/ O&M	\$1,200	\$587	\$1,000	\$1,000	\$0
A 1620.406-30-0000	CONFERENCE/ O&M	\$1,800	\$225	\$1,800	\$1,800	\$0
A 1620.408-30-0000	MEMBERSHIP	\$2,000	\$390	\$1,500	\$1,500	\$0
A 1620.422-30-0000	GAS & PROPANE	\$227,000	\$185,193	\$227,000	\$220,000	(\$7,000)
A 1620.425-30-0000	ELECTRIC	\$590,000	\$448,885	\$560,000	\$560,000	\$0
A 1620.426-30-0000	WATER	\$74,000	\$53,311	\$70,000	\$70,000	\$0
A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$53,000	\$49,273	\$53,000	\$53,000	\$0
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$10,000	\$33,200	\$46,000	\$15,000	(\$31,000)

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Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 1620.449-30-0000	PURCHASED SERVICES O&M	\$15,000	\$38,698	\$15,000	\$69,500	\$54,500
A 1620.449-30-0001	GPS CONTRACTUAL COSTS O&M	\$0	\$0	\$0	\$8,500	\$8,500
A 1620.452-30-0000	BUILDING MAINTENANCE & REPAIR	\$160,000	\$176,320	\$160,000	\$168,000	\$8,000
A 1620.453-30-0000	VEHICLE & EQUIP MAINTENANCE & REPAIR	\$45,000	\$44,018	\$45,000	\$45,000	\$0
A 1620.453-30-0002	VEHICLE MAINTENANCE BY TRANSPORTATION	\$0	\$0	\$0	\$7,500	\$7,500
A 1620.456-30-0000	GROUPS MAINTENANCE	\$20,000	\$24,960	\$15,000	\$17,000	\$2,000
A 1620.462-30-0000	CARTAGE	\$54,000	\$53,133	\$54,000	\$63,000	\$9,000
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$5,950	\$6,500	\$6,500	\$0
A 1620.465-30-0000	SNOW REMOVAL	\$65,000	\$26,361	\$65,000	\$75,000	\$10,000
A 1620.469-30-0000	SPECIAL PROJECTS	\$132,500	\$273,793	\$118,000	\$104,500	(\$13,500)
A 1620.490-01-0000	BOCES SERVICES	\$86,000	\$84,268	\$86,000	\$88,500	\$2,500
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,000	\$1,822	\$2,000	\$2,000	\$0
A 1620.501-30-4480	SUPPLIES/ COVID EMERGENCY	\$0	\$492,346	\$0	\$15,000	\$15,000
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$10,000	\$1,622	\$10,000	\$10,000	\$0
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$75,000	\$69,176	\$75,000	\$75,000	\$0
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$40,000	\$38,333	\$45,000	\$45,000	\$0
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$28,000	\$23,566	\$28,000	\$33,000	\$5,000
A 1620.545-30-0000	PLUMBING SUPPLIES	\$25,000	\$21,374	\$25,000	\$30,000	\$5,000
A 1620.551-30-0000	PAINT SUPPLIES	\$6,000	\$5,724	\$6,000	\$6,000	\$0
A 1620.553-30-0000	GROUPS/ATHLETIC SUPPLIES	\$74,000	\$66,150	\$70,000	\$75,000	\$5,000
A 1620.554-30-0000	HEATING SUPPLIES	\$96,000	\$108,891	\$75,000	\$93,000	\$18,000
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$45,000	\$56,400	\$45,000	\$50,000	\$5,000
A 1620.557-30-0000	POOL SUPPLIES	\$7,000	\$3,070	\$12,000	\$12,000	\$0
A 1620.560-30-0000	UNIFORM SUPPLIES	\$5,800	\$5,419	\$5,800	\$6,300	\$500
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$3,697	\$10,000	\$10,000	\$0
	<b>OPERATION OF PLANT</b>	<b>\$5,492,330</b>	<b>\$5,671,613</b>	<b>\$5,791,269</b>	<b>\$5,712,485</b>	<b>(\$78,784)</b>
A 1670.160-01-0000	SALARIES/CENTRAL PRINTING & MAILING	\$50,836	\$39,555	\$49,059	\$51,220	\$2,161
A 1670.403-01-0000	POSTAGE/CENTRAL PRINTING & MAILING	\$0	\$984	\$0	\$0	\$0
A 1670.501-01-0000	SUPPLIES/CENTRAL PRINTING & MAILING	\$60,000	\$0	\$60,000	\$60,000	\$0
	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>\$110,836</b>	<b>\$40,539</b>	<b>\$109,059</b>	<b>\$111,220</b>	<b>\$2,161</b>
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$233,929	\$163,714	\$230,000	\$259,500	\$29,500
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$45,784	\$31,031	\$45,000	\$32,600	(\$12,400)
	<b>UNALLOCATED INSURANCE</b>	<b>\$279,713</b>	<b>\$194,745</b>	<b>\$275,000</b>	<b>\$292,100</b>	<b>\$17,100</b>
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	\$2,000	\$1,975	\$2,000	\$2,400	\$400
	<b>SCHOOL ASSOCIATION DUES</b>	<b>\$2,000</b>	<b>\$1,975</b>	<b>\$2,000</b>	<b>\$2,400</b>	<b>\$400</b>

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Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 1930.409-01-0000	JUDGMENTS & CLAIMS	\$25,000	\$20,960	\$25,000	\$25,000	\$0
	<b>JUDGMENTS &amp; CLAIMS</b>	<b>\$25,000</b>	<b>\$20,960</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
A 1950.428-01-0000	ASSESSMENTS ON SCHOOL PROPERTY	\$64,000	\$57,464	\$64,000	\$64,000	\$0
	<b>ASSESSMENTS-SCHOOL PROPERTY</b>	<b>\$64,000</b>	<b>\$57,464</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$0</b>
A 1964.404-01-0000	REFUND PRIOR YEAR PROPERTY TAXES	\$35,000	\$21,556	\$35,000	\$35,000	\$0
	<b>REFUND-REAL PROPERTY TAXES</b>	<b>\$35,000</b>	<b>\$21,556</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	\$377,136	\$361,922	\$386,564	\$398,161	\$11,597
	<b>BOCES ADMIN COSTS</b>	<b>\$377,136</b>	<b>\$361,922</b>	<b>\$386,564</b>	<b>\$398,161</b>	<b>\$11,597</b>
A 1989.409-01-0000	STATE AID DISALLOWED	\$0	\$47,327	\$0	\$0	\$0
	<b>UNCLASSIFIED</b>	<b>\$0</b>	<b>\$47,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
A 2010.150-01-0000	INST SALARY/DEPUTY SUPT	\$155,449	\$157,449	\$162,340	\$185,750	\$23,410
A 2010.151-01-0000	do not use INST SALARY/DIRECTOR OF DEI	\$0	\$0	\$125,000	\$0	(\$125,000)
A 2010.159-01-0000	HEALTH INS BUYOUT/DEPUTY SUPT	\$3,000	\$3,000	\$3,000	\$3,000	\$0
A 2010.160-01-0000	NON-INST SAL/SEC/DEPUTY SUPT	\$63,498	\$63,498	\$67,062	\$69,835	\$2,773
A 2010.169-01-0000	HEALTH INS BUYOUT/SEC/DEPUTY SUPT	\$3,000	\$2,000	\$3,000	\$3,000	\$0
A 2010.403-08-0000	POSTAGE/DEPUTY SUPT	\$1,000	\$41	\$1,000	\$1,000	\$0
A 2010.405-08-0000	TRAVEL/DEPUTY SUPT	\$500	\$0	\$500	\$500	\$0
A 2010.406-08-0000	IN-SERVICE/DEPUTY SUPT	\$5,000	\$1,323	\$5,000	\$5,000	\$0
A 2010.408-08-0000	MEMBERSHIPS/DEPUTY SUPT	\$2,750	\$2,581	\$2,750	\$3,000	\$250
A 2010.427-01-0000	CELL PHONE/DEPUTY SUPT	\$1,000	\$428	\$1,000	\$1,000	\$0
A 2010.433-08-0000	NON-INST EQUIP RENT/DEPUTY SUPT	\$1,500	\$1,477	\$1,500	\$1,500	\$0
A 2010.501-08-0000	SUPPLIES/DEPUTY SUPT	\$10,000	\$3,418	\$10,000	\$10,000	\$0
A 2010.524-08-0000	PERIODICALS/DEPUTY SUPT	\$500	\$277	\$500	\$500	\$0
	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>\$247,197</b>	<b>\$235,492</b>	<b>\$382,652</b>	<b>\$284,085</b>	<b>(\$98,567)</b>
A 2015.150-01-0000	INST SALARY/DIRECTOR OF DEI	\$0	\$0	\$0	\$147,600	\$147,600
A 2015.405-01-0000	TRAVEL/DIRECTOR OF DEI	\$0	\$0	\$0	\$5,000	\$5,000
A 2015.406-01-0000	IN-SERVICE/DIRECTOR OF DEI	\$0	\$0	\$0	\$10,000	\$10,000
A 2015.427-01-0000	CELL PHONE/DIRECTOR OF DEI	\$0	\$0	\$0	\$1,000	\$1,000
A 2015.449-01-0000	PURCHASED SVCS/DIRECTOR OF DEI	\$0	\$0	\$0	\$20,000	\$20,000
A 2015.501-01-0000	SUPPLIES/DIRECTOR OF DEI	\$0	\$0	\$0	\$15,000	\$15,000

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
	<b>DIVERSITY EQUITY &amp; INCLUSION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,600</b>	<b>\$198,600</b>
A 2020.150-14-0000	PRINCIPALS, ASST & HALL PRIN/EAGLE	\$166,418	\$162,093	\$172,545	\$185,828	\$13,282
A 2020.150-15-0000	PRINCIPALS, ASST & HALL PRIN/ELSMERE	\$176,231	\$171,906	\$181,880	\$195,630	\$13,749
A 2020.150-16-0000	PRINCIPALS, ASST & HALL PRIN/GLENMONT	\$170,665	\$166,340	\$176,147	\$189,610	\$13,462
A 2020.150-17-0000	PRINCIPALS, ASST & HALL PRIN/HAMAGR	\$186,860	\$137,671	\$146,693	\$157,808	\$11,114
A 2020.150-18-0000	PRINCIPALS, ASST & HALL PRIN/SLING	\$182,964	\$153,671	\$163,151	\$175,552	\$12,400
A 2020.150-21-0000	PRINCIPALS, ASST & HALL PRIN/MS	\$385,546	\$385,546	\$397,697	\$428,469	\$30,772
A 2020.150-22-0000	PRINCIPALS, ASST & HALL PRIN/HS	\$444,076	\$443,831	\$458,089	\$498,707	\$40,618
A 2020.159-15-0000	HEALTH INS BUYOUT/ELSMERE/PRINCIPAL	\$0	\$2,500	\$0	\$3,000	\$3,000
A 2020.159-17-0000	HEALTH INS BUYOUT/HAM/PRINCIPAL	\$0	\$0	\$0	\$0	\$0
A 2020.159-21-0000	HEALTH INS BUYOUT/MS/PRINCIPAL	\$9,000	\$6,000	\$9,000	\$6,000	(\$3,000)
A 2020.159-22-0000	HEALTH INS BUYOUT/HS/PRINCIPAL	\$9,000	\$7,000	\$9,000	\$9,000	\$0
A 2020.160-14-0000	SALARIES/12 MO SEC/EAGLE	\$66,960	\$66,960	\$68,801	\$70,865	\$2,064
A 2020.160-15-0000	SALARIES/12 MO SEC/ELSMERE	\$46,061	\$48,277	\$49,857	\$51,871	\$2,014
A 2020.160-16-0000	SALARIES/12 MO SEC/GLENMONT	\$60,685	\$60,685	\$64,503	\$66,438	\$1,935
A 2020.160-17-0000	SALARIES/12 MO SEC/HAMAGRAEL	\$66,960	\$69,039	\$51,608	\$55,370	\$3,762
A 2020.160-18-0000	SALARIES/12 MO SEC/SLINGERLANDS	\$48,157	\$50,474	\$52,126	\$54,232	\$2,106
A 2020.160-21-0000	SALARIES/12 MO SEC/MS	\$187,468	\$187,468	\$194,441	\$202,487	\$8,046
A 2020.160-22-0000	SALARIES/12 MO SEC/HS	\$295,558	\$250,110	\$291,200	\$280,201	(\$10,999)
A 2020.169-22-0000	HEALTH INS BUYOUT/12 MO SEC/HS	\$5,000	\$4,000	\$5,000	\$5,000	\$0
A 2020.408-14-0000	MEMBERSHIP/EAGLE/PRIN	\$200	\$215	\$200	\$200	\$0
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$59	\$60	\$60	\$0
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$100	\$0	\$100	\$100	\$0
A 2020.408-21-0000	MEMBERSHIP/M.S.	\$250	\$0	\$250	\$250	\$0
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$1,000	\$500	\$1,000	\$1,000	\$0
A 2020.427-21-0000	VERIZON WIRELESS/MS	\$500	\$456	\$500	\$500	\$0
A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	\$840	\$930	\$840	\$1,000	\$160
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$400	\$500	\$400	\$550	\$150
A 2020.501-16-0000	SUPPLIES/GLENMONT	\$1,000	\$982	\$1,000	\$1,000	\$0
A 2020.501-17-0000	SUPPLIES/HAMAGRAEL	\$0	\$0	\$0	\$0	\$0
A 2020.501-21-0000	SUPPLIES/MS/PRINCIPAL	\$0	(\$42)	\$0	\$0	\$0
A 2020.501-22-0000	SUPPLIES/H.S.	\$5,000	\$2,884	\$5,000	\$5,000	\$0
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$90	\$0	\$80	\$100	\$20
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$100	\$0	\$100	\$100	\$0
	<b>PRINCIPALS</b>	<b>\$2,517,150</b>	<b>\$2,380,057</b>	<b>\$2,501,269</b>	<b>\$2,645,926</b>	<b>\$144,657</b>
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$915,624	\$901,223	\$941,692	\$978,492	\$36,800



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$61,300	\$66,686	\$68,868	\$71,650	\$2,782
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$850	\$815	\$850	\$850	\$0
A 2030.501-25-2800	DO NOT USE SUPPLIES/SPVRS - P.E.	\$900	\$0	\$0	\$0	\$0
	<b>K12 SUPERVISORS</b>	<b>\$978,674</b>	<b>\$968,724</b>	<b>\$1,011,410</b>	<b>\$1,050,992</b>	<b>\$39,582</b>
A 2060.490-01-0000	BOCES SVC-RESEARCH,PLAN,EVAL	\$23,382	\$22,493	\$24,083	\$24,806	\$723
	<b>RESEARCH, PLANNING &amp; EVAL</b>	<b>\$23,382</b>	<b>\$22,493</b>	<b>\$24,083</b>	<b>\$24,806</b>	<b>\$723</b>
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$50,000	\$55,926	\$50,000	\$70,000	\$20,000
A 2070.150-08-0000	INSTR SALARIES/PROF DEV	\$5,000	\$9,099	\$5,000	\$5,000	\$0
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$10,000	\$699	\$10,000	\$10,000	\$0
A 2070.406-12-1200	IN-SERVICE/DISTRICTWIDE/ ART	\$0	\$0	\$0	\$0	\$0
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$400	\$3,558	\$300	\$300	\$0
A 2070.406-15-0000	IN-SERVICE/ELSMERE	\$500	\$3,000	\$500	\$400	(\$100)
A 2070.406-16-0000	IN-SERVICE/GLENMONT	\$0	\$0	\$0	\$0	\$0
A 2070.406-17-0000	IN-SERVICE/HAMAGRAEL	\$0	\$0	\$0	\$0	\$0
A 2070.406-18-0000	IN-SERVICE/SLINGERLANDS	\$0	\$0	\$0	\$0	\$0
A 2070.406-21-0000	IN-SERVICE/MS	\$1,000	\$16,800	\$10,000	\$11,000	\$1,000
A 2070.406-21-3100	DO NOT USE IN-SERVICE/MS/SOC ST	\$1,000	\$0	\$0	\$0	\$0
A 2070.406-22-0000	IN-SERVICE/HS	\$500	\$0	\$668	\$668	\$0
A 2070.406-22-1300	IN-SERVICE/HS/BUS ED	\$2,000	\$456	\$1,000	\$1,000	\$0
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$2,000	\$349	\$1,000	\$1,000	\$0
A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$2,000	\$1,157	\$2,000	\$2,000	\$0
A 2070.406-22-2300	IN-SERVICE/HS/TECH	\$0	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-2400	IN-SERVICE/HS/MATH	\$0	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$2,000	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$2,000	\$1,000	\$1,000	\$1,000	\$0
A 2070.406-22-2800	IN-SERVICE/HS/PHYS ED	\$2,000	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-3100	IN-SERVICE/HS/SOC ST	\$2,000	\$1,371	\$1,000	\$1,000	\$0
A 2070.449-08-0000	PURCH SVC/PROF DEVELOPMENT	\$50,000	\$34,948	\$75,000	\$75,000	\$0
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$30,519	\$50,000	\$50,000	\$0
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$21,210	\$28,622	\$21,846	\$22,502	\$656
	<b>INSERV TRAINING-INSTRUCT</b>	<b>\$203,610</b>	<b>\$187,504</b>	<b>\$233,314</b>	<b>\$254,870</b>	<b>\$21,556</b>
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$25,000	\$920	\$25,000	\$25,000	\$0
A 2110.115-14-0000	SALARIES K-3/EAGLE	\$1,312,255	\$1,378,604	\$1,444,775	\$1,459,903	\$15,128
A 2110.115-15-0000	SALARIES K-3/ELSMERE	\$771,966	\$750,512	\$784,970	\$796,795	\$11,825
A 2110.115-16-0000	SALARIES K-3/GLENMONT	\$1,096,647	\$1,145,774	\$1,192,350	\$1,251,794	\$59,443

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2110.115-17-0000	SALARIES K-3/HAMAGRAEL	\$1,133,407	\$1,121,318	\$1,142,884	\$1,071,268	(\$71,616)
A 2110.115-18-0000	SALARIES K-3/SLINGERLANDS	\$1,478,534	\$1,435,259	\$1,434,747	\$1,548,038	\$113,290
A 2110.120-14-0000	SALARIES 4-6/EAGLE	\$711,265	\$742,078	\$795,747	\$844,683	\$48,936
A 2110.120-15-0000	SALARIES 4-6/ELSMERE	\$505,976	\$467,368	\$489,369	\$505,509	\$16,140
A 2110.120-16-0000	SALARIES 4-6/GLENMONT	\$639,130	\$569,733	\$599,310	\$638,324	\$39,014
A 2110.120-17-0000	SALARIES 4-6/HAMAGRAEL	\$598,333	\$561,404	\$576,502	\$581,653	\$5,151
A 2110.120-18-0000	SALARIES 4-6/SLINGERLANDS	\$885,722	\$824,887	\$862,493	\$842,371	(\$20,121)
A 2110.120-21-0000	SALARIES 4-6/MIDDLE SCHOOL	\$1,645,859	\$1,690,991	\$1,749,523	\$1,779,687	\$30,164
A 2110.120-21-3600	SALARIES 4-6/MS/SUMMER STEP UP	\$10,000	\$16,316	\$20,000	\$20,000	\$0
A 2110.130-21-0000	SALARIES 7-12/MIDDLE SCHOOL	\$3,409,729	\$3,358,160	\$3,442,203	\$3,836,640	\$394,438
A 2110.130-21-0001	SALARIES SWAT/MIDDLE SCHOOL	\$6,500	\$6,640	\$6,825	\$7,500	\$675
A 2110.130-22-0000	SALARIES 7-12/HIGH SCHOOL	\$8,037,734	\$8,054,411	\$8,350,673	\$8,165,368	(\$185,305)
A 2110.130-22-0001	OFF CAMPUS INSTRUCTION/HS	\$28,108	\$28,237	\$29,951	\$31,623	\$1,672
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE	\$39,218	\$39,218	\$40,762	\$41,942	\$1,180
A 2110.140-01-0000	SUBSTITUTE TEACHERS	\$0	(\$210)	\$0	\$0	\$0
A 2110.140-14-0000	SUBSTITUTE TEACHERS/EAGLE	\$40,000	\$77,445	\$40,000	\$50,000	\$10,000
A 2110.140-15-0000	SUBSTITUTE TEACHERS/ELSMERE	\$40,000	\$38,095	\$40,000	\$50,000	\$10,000
A 2110.140-16-0000	SUBSTITUTE TEACHERS/GLENMONT	\$40,000	\$59,924	\$40,000	\$50,000	\$10,000
A 2110.140-17-0000	SUBSTITUTE TEACHERS/HAMAGRAEL	\$40,000	\$44,890	\$40,000	\$50,000	\$10,000
A 2110.140-18-0000	SUBSTITUTE TEACHERS/SLINGERLANDS	\$40,000	\$59,923	\$40,000	\$50,000	\$10,000
A 2110.140-21-0000	SUBSTITUTE TEACHERS/MIDDLE SCHOOL	\$100,000	\$192,046	\$100,000	\$125,000	\$25,000
A 2110.140-22-0000	SUBSTITUTE TEACHERS/HIGH SCHOOL	\$150,000	\$141,719	\$150,000	\$150,000	\$0
A 2110.141-22-0000	SUB TCHR LONG-TERM CONTRACT/HS	\$150,000	\$0	\$150,000	\$100,000	(\$50,000)
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$50,000	\$7,594	\$50,000	\$30,000	(\$20,000)
A 2110.143-22-0000	EXAM PROCTORING/HIGH SCHOOL	\$15,000	\$16,019	\$15,000	\$17,000	\$2,000
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	\$8,506	\$6,500	\$6,500	\$0
A 2110.150-08-0001	INST SAL/NYS SCORING	\$7,500	\$5,144	\$5,000	\$5,000	\$0
A 2110.150-12-1200	STIPENDS- ELEM ART ENRICHMENT	\$0	\$0	\$8,750	\$10,875	\$2,125
A 2110.150-14-0000	EXTRA DUTY PAY/INTRAMURALS/EAGLE	\$3,740	\$2,493	\$4,350	\$4,350	\$0
A 2110.150-15-0000	EXTRA DUTY PAY/INTRAMURALS/ELSMERE	\$3,740	\$2,493	\$4,350	\$4,350	\$0
A 2110.150-16-0000	EXTRA DUTY PAY/INTRAMURALS/GLEN	\$3,740	\$2,493	\$4,350	\$4,350	\$0
A 2110.150-17-0000	EXTRA DUTY PAY/INTRAMURALS/HAMAG	\$3,740	\$2,493	\$4,350	\$4,350	\$0
A 2110.150-18-0000	EXTRA DUTY PAY/INTRAMURALS/SLING	\$3,740	\$1,493	\$4,350	\$4,350	\$0
A 2110.150-21-0000	EXTRA DUTY PAY/INTRAMURALS/MS	\$7,480	\$6,966	\$8,700	\$18,125	\$9,425
A 2110.150-21-0001	STIPENDS/TEAM LEADER/MS	\$5,400	\$5,400	\$5,400	\$5,400	\$0
A 2110.150-21-4480	INST EXTRA HELP/MS/COVID	\$0	\$11,419	\$0	\$0	\$0
A 2110.150-25-2500	INST SAL/SUMMER MUSIC/BMA	\$4,000	\$0	\$4,000	\$4,000	\$0
A 2110.153-01-0000	ADMIN INTERNSHIP STIPEND	\$0	\$2,000	\$0	\$0	\$0



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2110.158-22-0000	TEACHER ASSISTANT/RISE PROGRAM	\$57,560	\$0	\$60,438	\$64,050	\$3,612
A 2110.159-14-0000	HEALTH INS BUYOUT/EAGLE/TEACHERS	\$22,100	\$17,225	\$22,100	\$27,300	\$5,200
A 2110.159-15-0000	HEALTH INS BUYOUT/ELSMERE/TEACHERS	\$31,200	\$35,100	\$35,100	\$40,300	\$5,200
A 2110.159-16-0000	HEALTH INS BUYOUT/GLEN/TEACHERS	\$14,600	\$18,746	\$18,850	\$24,050	\$5,200
A 2110.159-17-0000	HEALTH INS BUYOUT/HAM/TEACHERS	\$35,000	\$37,050	\$37,100	\$42,300	\$5,200
A 2110.159-18-0000	HEALTH INS BUYOUT/SLING/TEACHERS	\$48,000	\$40,408	\$48,000	\$53,200	\$5,200
A 2110.159-21-0000	HEALTH INS BUYOUT/MS/TEACHERS	\$61,000	\$61,208	\$62,300	\$67,500	\$5,200
A 2110.159-22-0000	HEALTH INS BUYOUT/HS/TEACHERS	\$105,000	\$90,566	\$103,850	\$109,050	\$5,200
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$7,000	\$2,000	\$7,000	\$7,000	\$0
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	\$0	\$0	\$0	\$0	\$0
A 2110.160-14-0000	SECRETARIES 10 MO/EAGLE	\$42,033	\$37,163	\$32,199	\$33,499	\$1,300
A 2110.160-15-0000	SECRETARIES 10 MO/ELSMERE	\$23,465	\$23,465	\$25,012	\$25,762	\$751
A 2110.160-16-0000	SECRETARIES 10 MO/GLENMONT	\$43,496	\$43,496	\$44,692	\$46,033	\$1,341
A 2110.160-17-0000	SECRETARIES 10 MO/HAMAGRAEL	\$44,958	\$44,958	\$46,195	\$47,581	\$1,386
A 2110.160-18-0000	SECRETARIES 10 MO/SLINGERLANDS	\$50,767	\$53,286	\$54,518	\$57,440	\$2,922
A 2110.160-21-0000	SECRETARIES 10 MO/MS	\$29,750	\$31,178	\$32,199	\$33,499	\$1,300
A 2110.160-22-0000	SECRETARIES 10 MO/HS	\$24,769	\$24,829	\$25,642	\$26,677	\$1,035
A 2110.160-22-3400	NONINSTR AIDE/HS/ALTERNATIVE ED	\$23,637	\$24,773	\$25,584	\$26,617	\$1,033
A 2110.161-14-0000	NOON AIDES-TIME SHEETS/EAGLE	\$70,313	\$61,457	\$83,862	\$87,399	\$3,537
A 2110.161-15-0000	NOON AIDES-TIME SHEETS/ELSMERE	\$57,914	\$52,559	\$61,309	\$65,358	\$4,049
A 2110.161-16-0000	NOON AIDES-TIME SHEETS/GLENMONT	\$67,036	\$63,525	\$74,482	\$63,034	(\$11,448)
A 2110.161-17-0000	NOON AIDES-TIME SHEETS/HAMAGRAEL	\$60,453	\$55,024	\$53,698	\$65,108	\$11,410
A 2110.161-18-0000	NOON AIDES-TIME SHEETS/SLINGERLANDS	\$73,283	\$69,020	\$78,103	\$91,523	\$13,420
A 2110.161-21-0000	NOON AIDES-TIME SHEETS/MIDDLE	\$72,455	\$58,081	\$59,112	\$67,874	\$8,762
A 2110.161-22-0000	NOON AIDES-TIME SHEETS/HIGH	\$34,430	\$28,507	\$32,999	\$34,673	\$1,674
A 2110.162-21-0000	BEFORE SCHOOL SUPV/MIDDLE SCHOOL	\$6,000	\$6,153	\$17,281	\$8,098	(\$9,184)
A 2110.162-21-0001	GROW AIDE SUPPORT/MIDDLE SCHOOL	\$53,093	\$61,947	\$63,651	\$65,559	\$1,908
A 2110.162-21-0002	PROPEL/AFTER SCHOOL/HMWK CLUB/MS	\$0	\$5,105	\$0	\$0	\$0
A 2110.162-22-0000	HALL MONITORS/HIGH SCHOOL	\$201,834	\$171,245	\$195,127	\$211,248	\$16,121
A 2110.169-15-0000	HEALTH INS BUYOUT/NON-INST/ELSMERE	\$4,000	\$0	\$4,000	\$4,000	\$0
A 2110.169-18-0000	HEALTH INS BUYOUT/NON-INST/SLING	\$4,000	\$5,500	\$4,000	\$4,000	\$0
A 2110.169-22-0000	HEALTH INS BUYOUT/NON-INST/HS	\$3,000	\$2,758	\$3,000	\$7,000	\$4,000
A 2110.170-14-0002	SUBSTITUTE NOON AIDES/EAGLE	\$3,000	\$4,235	\$3,000	\$3,000	\$0
A 2110.170-15-0002	SUBSTITUTE NOON AIDES/ELSMERE	\$3,000	\$1,814	\$3,000	\$3,000	\$0
A 2110.170-16-0002	SUBSTITUTE NOON AIDES/GLENMONT	\$3,000	\$2,175	\$3,000	\$3,000	\$0
A 2110.170-17-0002	SUBSTITUTE NOON AIDES/HAMAGRAEL	\$3,000	\$2,322	\$3,000	\$3,000	\$0
A 2110.170-18-0002	SUBSTITUTE NOON AIDES/SLINGERLANDS	\$3,000	\$1,027	\$3,000	\$3,000	\$0
A 2110.170-21-0002	SUBSTITUTE NOON AIDES/MIDDLE	\$4,500	\$959	\$4,500	\$4,500	\$0
A 2110.170-22-0001	SUBSTITUTE HALL MONITORS/HIGH	\$5,000	\$556	\$5,000	\$5,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2110.170-22-0002	SUBSTITUTE NOON AIDES/HS	\$5,500	\$261	\$5,500	\$5,500	\$0
A 2110.171-14-0000	SUBSTITUTE CLERICAL/EAGLE	\$1,500	\$141	\$1,500	\$1,500	\$0
A 2110.171-15-0000	SUBSTITUTE CLERICAL/ELSMERE	\$1,500	\$1,195	\$1,500	\$1,500	\$0
A 2110.171-16-0000	SUBSTITUTE CLERICAL/GLENMONT	\$1,500	\$1,508	\$1,500	\$1,500	\$0
A 2110.171-17-0000	SUBSTITUTE CLERICAL/HAMAGRAEL	\$1,500	\$0	\$1,500	\$1,500	\$0
A 2110.171-18-0000	SUBSTITUTE CLERICAL/SLINGERLANDS	\$1,500	\$1,586	\$1,500	\$1,500	\$0
A 2110.171-21-0000	SUBSTITUTE CLERICAL/MIDDLE	\$3,500	\$457	\$3,500	\$3,500	\$0
A 2110.171-22-0000	SUBSTITUTE CLERICAL/HIGH	\$4,000	\$1,697	\$4,000	\$4,000	\$0
A 2110.180-01-0000	EXTRA HELP- TEMPORARY AIDES	\$0	\$5,358	\$0	\$0	\$0
A 2110.180-08-0000	EXTRA HELP & OT/INSTRUCTIONAL	\$8,000	\$12,530	\$8,000	\$10,000	\$2,000
A 2110.180-11-2500	EXTRA HELP & OT/DISTRICTWIDE/MUSIC	\$0	\$525	\$0	\$0	\$0
A 2110.180-14-1900	EXTRA HELP & OT/EAGLE	\$600	\$633	\$20,600	\$600	(\$20,000)
A 2110.180-15-1900	EXTRA HELP & OT/ELSMERE	\$600	\$471	\$20,600	\$600	(\$20,000)
A 2110.180-16-1900	EXTRA HELP & OT/GLENMONT	\$1,000	\$882	\$1,000	\$1,000	\$0
A 2110.180-17-1900	EXTRA HELP & OT/HAMAGRAEL	\$850	\$473	\$20,850	\$600	(\$20,250)
A 2110.180-18-1900	EXTRA HELP & OT/SLINGERLANDS	\$600	\$1,037	\$20,600	\$2,000	(\$18,600)
A 2110.180-21-1900	EXTRA HELP & OT/MIDDLE SCHOOL	\$1,500	(\$1,667)	\$1,500	\$1,500	\$0
A 2110.180-22-1900	EXTRA HELP & OT/HIGH SCHOOL	\$4,300	\$995	\$4,000	\$4,000	\$0
A 2110.181-14-4480	NOON AIDES-EXTRA/EAGLE/COVID	\$0	\$2,269	\$0	\$0	\$0
A 2110.181-15-4480	NOON AIDES-EXTRA/ELSMERE/COVID	\$0	\$0	\$0	\$0	\$0
A 2110.181-16-4480	NOON AIDES-EXTRA/GLENMONT/COVID	\$0	\$745	\$0	\$0	\$0
A 2110.181-17-4480	NOON AIDES-EXTRA/HAMAGRAEL/COVID	\$0	\$0	\$0	\$0	\$0
A 2110.181-18-4480	NOON AIDES-EXTRA/SLING/COVID	\$0	\$8,612	\$0	\$0	\$0
A 2110.181-21-4480	NOON AIDES-EXTRA/MS/COVID	\$0	\$0	\$0	\$0	\$0
A 2110.200-11-2500	EQUIPMENT/ DW /MUSIC	\$25,000	\$11,230	\$25,000	\$25,000	\$0
A 2110.200-17-2500	EQUIPMENT/HAMAGRAEL/MUSIC	\$0	\$6,875	\$0	\$0	\$0
A 2110.200-22-1200	EQUIPMENT/HIGH SCHOOL/ART	\$0	\$0	\$10,000	\$0	(\$10,000)
A 2110.200-22-2600	EQUIPMENT/HS/SCIENCE	\$0	\$0	\$73,500	\$0	(\$73,500)
A 2110.403-14-1900	POSTAGE/EAGLE	\$400	\$599	\$400	\$400	\$0
A 2110.403-15-1900	POSTAGE/ELSMERE	\$400	\$116	\$200	\$200	\$0
A 2110.403-16-1900	POSTAGE/GLENMONT	\$100	\$83	\$100	\$100	\$0
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$400	\$114	\$400	\$150	(\$250)
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$300	\$110	\$300	\$300	\$0
A 2110.403-21-1900	POSTAGE/MIDDLE SCHOOL	\$2,000	\$1,375	\$2,000	\$1,500	(\$500)
A 2110.403-22-1900	POSTAGE/HIGH SCHOOL	\$1,200	\$1,975	\$1,200	\$1,200	\$0
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE/instructional	\$10,000	\$2,929	\$10,000	\$20,000	\$10,000
A 2110.405-14-0000	TRAVEL/EAGLE/noninstructional	\$100	\$99	\$100	\$140	\$40
A 2110.405-17-0000	TRAVEL/HAMAGRAEL/noninstructional	\$125	\$99	\$125	\$125	\$0
A 2110.406-14-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$550	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
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	\$0	\$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	\$400	\$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	\$545	\$850	\$850	\$0
A 2110.408-22-1300	MEMBERSHIP/HIGH SCHOOL/BUS ED	\$0	\$174	\$200	\$200	\$0
A 2110.408-22-1700	MEMBERSHIP/HIGH SCHOOL/ELA	\$400	\$0	\$400	\$400	\$0
A 2110.408-22-1800	MEMBERSHIP/HS/WORLD LANG	\$400	\$444	\$400	\$400	\$0
A 2110.408-22-2400	MEMBERSHIP/HIGH SCHOOL/MATH	\$0	\$0	\$0	\$0	\$0
A 2110.408-22-3100	MEMBERSHIP/HS/SOCIAL STUDIES	\$400	\$210	\$400	\$400	\$0
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$95,000	\$75,476	\$95,000	\$95,000	\$0
A 2110.409-22-1900	OTHER MISC/GRADUATION EXPENSES	\$26,500	\$21,751	\$26,500	\$26,500	\$0
A 2110.432-21-2500	INST EQUIP RENT/MS/MUSIC	\$400	\$0	\$400	\$400	\$0
A 2110.432-22-2500	INST EQUIP RENTAL HS MUSIC	\$0	\$450	\$400	\$400	\$0
A 2110.433-22-1900	NON-INST EQUIP RENT/HS	\$2,000	\$1,506	\$2,000	\$2,000	\$0
A 2110.449-01-2800	do not useCPR/FIRST AID useA2855	\$1,500	\$0	\$0	\$0	\$0
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$3,300	\$2,112	\$3,300	\$3,300	\$0
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$3,715	\$1,438	\$3,698	\$6,781	\$3,083
A 2110.449-14-9001	DARE OFFICER/EAGLE	\$5,000	\$6,667	\$2,520	\$7,000	\$4,480
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$2,001	\$335	\$1,992	\$3,609	\$1,617
A 2110.449-15-9001	DARE OFFICER/ELSMERE	\$5,000	\$6,667	\$2,520	\$7,000	\$4,480
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$2,932	\$3,012	\$3,054	\$5,654	\$2,600
A 2110.449-16-9001	DARE OFFICER/GLENMONT	\$5,000	\$6,667	\$2,520	\$7,000	\$4,480
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$2,514	\$1,368	\$2,488	\$4,640	\$2,152
A 2110.449-17-9001	DARE OFFICER/HAMAGRAEL	\$5,000	\$6,667	\$2,520	\$7,000	\$4,480
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$3,819	\$2,774	\$3,932	\$7,441	\$3,509
A 2110.449-18-9001	DARE OFFICER/SLINGERLANDS	\$5,000	\$6,667	\$2,520	\$7,000	\$4,480
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$8,639	\$2,436	\$8,282	\$14,851	\$6,569
A 2110.449-21-9000	SECURITY/ MIDDLE SCHOOL	\$7,000	\$5,000	\$32,000	\$10,000	(\$22,000)
A 2110.449-21-9001	RESOURCE OFFICER/ MIDDLE SCHOOL	\$25,000	\$6,667	\$29,400	\$30,475	\$1,075
A 2110.449-22-1200	PURCHASED SERVICES/HS/ART	\$1,000	\$820	\$1,000	\$1,000	\$0
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$12,554	\$12,458	\$12,319	\$21,954	\$9,635
A 2110.449-22-9000	SECURITY/ HIGH SCHOOL	\$46,000	\$34,548	\$46,000	\$40,000	(\$6,000)
A 2110.449-22-9001	RESOURCE OFFICER/ HIGH SCHOOL	\$25,000	\$38,000	\$42,000	\$84,525	\$42,525
A 2110.453-10-2800	PROJECT ADVENTURE MAINTENANCE	\$8,500	\$0	\$10,000	\$10,000	\$0
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$6,799	\$15,000	\$15,000	\$0
A 2110.453-21-2800	EQUIP REPAIR/MS/PHYS ED	\$0	\$0	\$0	\$0	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2110.453-22-1200	EQUIP REPAIR/HS/ART	\$0	\$0	\$0	\$0	\$0
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2110.453-25-2800	do not use/FITNESS CTR MAINT now A2855	\$5,000	\$0	\$0	\$0	\$0
A 2110.473-08-0000	TUITION PAID TO CHARTER SCHOOLS	\$120,000	\$33,808	\$120,000	\$120,000	\$0
A 2110.480-01-0000	TEXTBOOKS/DISTRICTWIDE	\$195,426	\$32,513	\$193,217	\$189,457	(\$3,760)
A 2110.480-14-1900	TEXTBOOKS/EAGLE/GEN ED	\$0	\$28,194	\$0	\$0	\$0
A 2110.480-15-1900	TEXTBOOKS/ELSMERE/GEN ED	\$0	\$15,595	\$0	\$0	\$0
A 2110.480-16-1900	TEXTBOOKS/GLENMONT/GEN ED	\$0	\$12,587	\$0	\$0	\$0
A 2110.480-17-1900	TEXTBOOKS/HAMAGRAEL/GEN ED	\$0	\$15,769	\$0	\$0	\$0
A 2110.480-18-1900	TEXTBOOKS/SLINGERLANDS/GEN ED	\$0	\$32,295	\$0	\$0	\$0
A 2110.480-21-1700	TEXTBOOKS/MIDDLE SCHOOL/ELA	\$0	\$2,470	\$0	\$0	\$0
A 2110.480-21-2400	TEXTBOOKS/MIDDLE SCHOOL/MATH	\$0	\$6,985	\$0	\$0	\$0
A 2110.480-22-1300	TEXTBOOKS/HIGH SCHOOL/BUS ED	\$0	\$6,595	\$0	\$0	\$0
A 2110.480-22-1700	TEXTBOOKS/HIGH SCHOOL/ELA	\$0	\$4,371	\$0	\$0	\$0
A 2110.480-22-1800	TEXTBOOKS/HS/WORLD LANGUAGES	\$0	\$1,909	\$0	\$0	\$0
A 2110.480-22-2400	TEXTBOOKS/HIGH SCHOOL/MATH	\$0	\$35,818	\$0	\$0	\$0
A 2110.480-22-2600	TEXTBOOKS/HIGH SCHOOL/SCIENCE	\$0	\$0	\$0	\$0	\$0
A 2110.480-22-3100	TEXTBOOKS/HIGH SCHOOL/SOC ST	\$0	\$14,750	\$0	\$0	\$0
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$180,250	\$108,283	\$185,657	\$219,227	\$33,570
A 2110.490-01-0001	BOCES TESTING SERVICES	\$93,339	\$66,282	\$96,139	\$99,024	\$2,885
A 2110.490-01-0002	BOCES SERVICES/iREADY	\$113,655	\$105,363	\$117,075	\$120,588	\$3,513
A 2110.490-01-0003	BOCES SERVICES/ROOM RENTALS	\$0	\$169,609	\$176,419	\$181,712	\$5,293
A 2110.490-01-8000	BOCES/TEXTBOOK COORD/PRIVATE	\$26,265	\$22,188	\$27,053	\$27,865	\$812
A 2110.490-01-8001	BOCES/TEXTBOOKS/PRIVATE	\$30,900	\$26,058	\$31,827	\$32,782	\$955
A 2110.490-08-0000	BOCES SERVICES/ASST SUPERINTENDENT	\$30,000	\$29,351	\$30,900	\$35,000	\$4,100
A 2110.490-21-0000	BOCES SVC/MS	\$0	\$450	\$0	\$0	\$0
A 2110.490-22-0000	BOCES SVC/HS	\$0	\$1,391	\$0	\$0	\$0
A 2110.491-01-0000	BOCES SERVICES/ROOM RENTALS	\$176,735	\$0	\$0	\$0	\$0
A 2110.501-01-2800	do not use/PROJ ADV use A2110453102800	\$1,500	\$0	\$0	\$0	\$0
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$483	\$500	\$500	\$0
A 2110.501-08-5890	SUPPLIES/CARES ACT/ESSER	\$0	\$63,307	\$0	\$0	\$0
A 2110.501-08-5895	SUPPLIES/CARES ACT/GEER	\$0	\$20,248	\$0	\$0	\$0
A 2110.501-10-2800	SUPPLIES/DISTRICT WIDE/ PE	\$0	\$0	\$0	\$5,000	\$5,000
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$1,000	\$714	\$1,000	\$1,000	\$0
A 2110.501-12-1200	SUPPLIES/DISTRICTWIDE/ART	\$6,500	\$4,653	\$21,500	\$6,900	(\$14,600)
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$1,200	\$1,556	\$900	\$1,200	\$300
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$21,186	\$23,768	\$22,000	\$22,609	\$609
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$300	\$438	\$300	\$300	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$1,000	\$640	\$1,000	\$1,000	\$0
A 2110.501-14-4480	SUPPLIES/EAGLE/COVID19	\$0	\$0	\$0	\$0	\$0
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$900	\$892	\$700	\$700	\$0
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$11,220	\$9,713	\$11,696	\$10,656	(\$1,040)
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$500	\$108	\$300	\$250	(\$50)
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$400	\$219	\$400	\$400	\$0
A 2110.501-15-4480	SUPPLIES/ELSMERE/COVID19	\$0	\$227	\$0	\$0	\$0
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,400	\$1,532	\$1,500	\$1,500	\$0
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$14,116	\$13,518	\$14,678	\$15,659	\$981
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$700	\$759	\$800	\$800	\$0
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$700	\$1,593	\$800	\$800	\$0
A 2110.501-16-4480	SUPPLIES/GLENMONT/COVID19	\$0	\$1,919	\$0	\$0	\$0
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,500	\$1,630	\$1,500	\$1,500	\$0
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$10,237	\$8,644	\$9,883	\$10,797	\$914
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$800	\$574	\$800	\$800	\$0
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$1,200	\$580	\$1,200	\$1,000	(\$200)
A 2110.501-17-4480	SUPPLIES/HAMAGRAEL/COVID19	\$0	\$195	\$0	\$0	\$0
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$1,700	\$309	\$1,700	\$1,700	\$0
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$22,202	\$19,200	\$22,436	\$22,478	\$42
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$900	\$223	\$900	\$800	(\$100)
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$800	\$376	\$900	\$800	(\$100)
A 2110.501-18-4480	SUPPLIES/SLINGERLANDS/COVID19	\$0	\$1,949	\$0	\$0	\$0
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$5,085	\$5,500	\$5,500	\$0
A 2110.501-21-1300	SUPPLIES/MS/BUSINESS ED	\$1,000	\$843	\$1,000	\$1,000	\$0
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$1,000	\$1,319	\$1,000	\$1,000	\$0
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANGUAGES	\$1,000	\$1,102	\$1,000	\$1,000	\$0
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$33,821	\$15,234	\$21,844	\$26,034	\$4,190
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$410	\$1,000	\$1,000	\$0
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$928	\$1,000	\$1,000	\$0
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$3,854	\$5,000	\$5,000	\$0
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$5,800	\$11,899	\$9,300	\$5,800	(\$3,500)
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$5,000	\$9,711	\$5,000	\$5,000	\$0
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,500	\$1,795	\$2,500	\$2,500	\$0
A 2110.501-21-3600	SUPPLIES/MS/SUMMER STEP UP	\$3,000	\$2,685	\$3,000	\$3,000	\$0
A 2110.501-21-4480	SUPPLIES/MS/COVID19	\$5,000	\$2,743	\$5,000	\$0	(\$5,000)
A 2110.501-22-1200	SUPPLIES/HS/ART	\$13,000	\$17,822	\$15,000	\$15,000	\$0
A 2110.501-22-1300	SUPPLIES/HS/BUSINESS ED	\$1,500	\$2,267	\$1,500	\$1,500	\$0
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$1,500	\$1,830	\$1,500	\$1,500	\$0
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANGUAGES	\$3,000	\$5,108	\$3,000	\$3,000	\$0



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$23,450	\$5,621	\$23,000	\$18,481	(\$4,519)
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$800	\$185	\$500	\$500	\$0
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$3,500	\$5,228	\$2,500	\$2,500	\$0
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$6,000	\$2,851	\$6,000	\$5,250	(\$750)
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$13,235	\$21,605	\$13,000	\$13,000	\$0
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$4,000	\$3,140	\$4,000	\$4,000	\$0
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$500	\$461	\$500	\$500	\$0
A 2110.501-22-3100	SUPPLIES/HS/SOCIAL STUDIES	\$1,000	\$2,851	\$1,000	\$1,000	\$0
A 2110.501-22-3200	SUPPLIES/HS/BRIDGE2COLLEGE	\$0	\$592	\$0	\$0	\$0
A 2110.501-22-4480	SUPPLIES/HS/COVID19	\$0	\$0	\$0	\$0	\$0
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$30,500	\$36,130	\$30,500	\$30,500	\$0
	<b>TEACHING-REGULAR SCHOOL</b>	<b>\$26,112,145</b>	<b>\$25,553,914</b>	<b>\$27,025,000</b>	<b>\$27,544,543</b>	<b>\$519,543</b>
A 2250.150-01-0001	INST SAL/SESS/DIRECTOR & ASST DIR	\$224,256	\$217,244	\$230,931	\$243,739	\$12,808
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$235,050	\$235,050	\$246,648	\$259,832	\$13,183
A 2250.150-01-0004	INST SAL / PHYSICAL THERAPISTS	\$14,193	\$0	\$0	\$0	\$0
A 2250.150-01-0005	EXTRA HELP/CSE	\$15,000	\$14,205	\$15,000	\$15,000	\$0
A 2250.150-14-0000	SPECIAL ED TEACHERS/EAGLE	\$235,030	\$138,915	\$144,978	\$175,139	\$30,161
A 2250.150-15-0000	SPECIAL ED TEACHERS/ELSMERE	\$293,722	\$250,523	\$262,092	\$273,492	\$11,400
A 2250.150-16-0000	SPECIAL ED TEACHERS/GLENMONT	\$146,233	\$224,898	\$236,452	\$254,585	\$18,133
A 2250.150-17-0000	SPECIAL ED TEACHERS/HAMAGRAEL	\$330,710	\$357,837	\$346,152	\$361,352	\$15,200
A 2250.150-18-0000	SPECIAL ED TEACHERS/SLINGERLANDS	\$146,699	\$148,948	\$153,577	\$202,952	\$49,375
A 2250.150-21-0000	SPECIAL ED TEACHERS/MIDDLE SCHOOL	\$763,216	\$779,914	\$790,269	\$816,695	\$26,427
A 2250.150-22-0000	SPECIAL ED TEACHERS/HIGH SCHOOL	\$653,912	\$648,949	\$778,884	\$672,324	(\$106,560)
A 2250.153-01-0000	SPEECH THERAPIST/PRIVATE SCHOOLS	\$15,979	\$0	\$0	\$0	\$0
A 2250.153-14-0000	SPEECH THERAPISTS/EAGLE	\$85,739	\$93,588	\$98,266	\$103,070	\$4,805
A 2250.153-15-0000	SPEECH THERAPISTS/ELSMERE	\$114,561	\$107,683	\$113,022	\$152,166	\$39,144
A 2250.153-16-0000	SPEECH THERAPISTS/GLENMONT	\$120,073	\$112,083	\$117,422	\$122,647	\$5,225
A 2250.153-17-0000	SPEECH THERAPISTS/HAMAGRAEL	\$134,254	\$149,677	\$156,660	\$146,541	(\$10,120)
A 2250.153-18-0000	SPEECH THERAPISTS/SLINGERLANDS	\$142,750	\$135,486	\$139,213	\$142,996	\$3,783
A 2250.153-21-0000	SPEECH THERAPISTS/MIDDLE SCHOOL	\$155,520	\$155,520	\$163,244	\$170,844	\$7,600
A 2250.153-22-0000	SPEECH THERAPISTS/HIGH SCHOOL	\$109,133	\$124,556	\$128,034	\$114,534	(\$13,500)
A 2250.154-14-0000	PHYSICAL THERAPISTS/EAGLE	\$20,987	\$26,233	\$26,909	\$27,584	\$675
A 2250.154-15-0000	PHYSICAL THERAPISTS/ELSMERE	\$14,193	\$24,128	\$25,406	\$26,660	\$1,255
A 2250.154-16-0000	PHYSICAL THERAPISTS/GLENMONT	\$35,180	\$24,128	\$25,406	\$26,660	\$1,255
A 2250.154-17-0000	PHYSICAL THERAPISTS/HAMAGRAEL	\$20,987	\$26,233	\$26,909	\$27,584	\$675
A 2250.154-18-0000	PHYSICAL THERAPISTS/SLINGERLANDS	\$28,386	\$22,709	\$23,911	\$25,092	\$1,181
A 2250.154-21-0000	PHYSICAL THERAPISTS/MIDDLE SCHOOL	\$20,987	\$26,233	\$26,909	\$27,584	\$675



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2250.154-22-0000	PHYSICAL THERAPISTS/HIGH SCHOOL	\$20,987	\$26,233	\$26,909	\$27,584	\$675
A 2250.159-14-0000	HLTH INS BUYOUT/SP ED TCHRS//EAGLE	\$5,200	\$7,800	\$7,800	\$7,800	\$0
A 2250.159-15-0000	HLTH INS BUYOUT/SP ED TCHRS/ELSMERE	\$6,500	\$6,500	\$6,500	\$6,500	\$0
A 2250.159-17-0000	HLTH INS BUYOUT/SP ED TCHRS/HAM	\$7,800	\$7,800	\$9,100	\$9,100	\$0
A 2250.159-18-0000	HLTH INS BUYOUT/SP ED TCHRS/SLING	\$8,500	\$3,900	\$8,500	\$8,500	\$0
A 2250.159-21-0000	HLTH INS BUYOUT/SP ED TCHRS/MS	\$28,600	\$24,700	\$32,500	\$32,500	\$0
A 2250.159-22-0000	HLTH INS BUYOUT/SP ED TCHRS/HS	\$15,600	\$15,600	\$16,900	\$16,900	\$0
A 2250.160-01-0001	NON-INST SAL/CLERICAL/SESS	\$233,704	\$205,493	\$205,419	\$212,646	\$7,227
A 2250.160-14-0000	AIDES TO SWD/EAGLE	\$234,196	\$243,540	\$215,838	\$235,750	\$19,912
A 2250.160-15-0000	AIDES TO SWD/ELSMERE	\$304,115	\$264,817	\$258,458	\$265,549	\$7,092
A 2250.160-16-0000	AIDES TO SWD/GLENMONT	\$283,484	\$269,648	\$290,604	\$329,587	\$38,983
A 2250.160-17-0000	AIDES TO SWD/HAMAGRAEL	\$277,302	\$298,850	\$303,735	\$367,571	\$63,835
A 2250.160-18-0000	AIDES TO SWD/SLINGERLANDS	\$240,528	\$206,308	\$191,730	\$176,517	(\$15,213)
A 2250.160-21-0000	AIDES TO SWD/MIDDLE SCHOOL	\$522,136	\$455,636	\$539,019	\$520,409	(\$18,610)
A 2250.160-22-0000	AIDES TO SWD/HIGH SCHOOL	\$368,002	\$407,182	\$456,255	\$434,848	(\$21,407)
A 2250.161-14-0000	STIPEND/ASWD SKILLS CLASSES/EAGLE	\$2,500	\$1,477	\$2,600	\$6,825	\$4,225
A 2250.161-15-0000	STIPEND/ASWD SKILLS CLASSES/ELSMERE	\$6,500	\$6,459	\$7,500	\$6,850	(\$650)
A 2250.161-16-0000	STIPEND/ASWD SKILLS CLASSES/GLEN	\$1,500	\$2,617	\$3,000	\$4,050	\$1,050
A 2250.161-17-0000	STIPEND/ASWD SKILLS CLASSES/HAM	\$3,000	\$4,125	\$4,000	\$7,450	\$3,450
A 2250.161-18-0000	STIPEND/ASWD SKILLS CLASSES/SLING	\$650	\$0	\$0	\$1,700	\$1,700
A 2250.161-21-0000	STIPEND/ASWD SKILLS CLASSES/MIDDLE	\$8,500	\$10,454	\$11,000	\$12,600	\$1,600
A 2250.161-22-0000	STIPEND/ASWD SKILLS CLASSES/HIGH	\$5,000	\$8,599	\$9,000	\$9,350	\$350
A 2250.163-14-0000	OCCUPATIONAL THERAPISTS/EAGLE	\$54,788	\$54,788	\$57,780	\$68,324	\$10,544
A 2250.163-15-0000	OCCUPATIONAL THERAPISTS/ELSMERE	\$70,575	\$70,575	\$74,315	\$78,005	\$3,690
A 2250.163-16-0000	OCCUPATIONAL THERAPISTS/GLENMONT	\$36,211	\$72,423	\$76,292	\$80,092	\$3,800
A 2250.163-17-0000	OCCUPATIONAL THERAPISTS/HAMAGRAEL	\$117,499	\$81,288	\$85,160	\$88,960	\$3,800
A 2250.163-18-0000	OCCUPATIONAL THERAPISTS/SLINGERLDS	\$28,813	\$34,575	\$36,330	\$40,811	\$4,481
A 2250.163-21-0000	OCCUPATIONAL THERAPISTS/MIDDLE	\$28,813	\$23,050	\$24,220	\$27,207	\$2,987
A 2250.163-22-0000	OCCUPATIONAL THERAPISTS/HIGH	\$13,697	\$13,697	\$14,445	\$7,592	(\$6,854)
A 2250.169-14-0000	HEALTH INS BUYOUT/SESS/EAGLE	\$8,000	\$10,583	\$8,000	\$8,000	\$0
A 2250.169-15-0000	HEALTH INS BUYOUT/SESS/ELSMERE	\$15,000	\$9,000	\$15,000	\$19,000	\$4,000
A 2250.169-16-0000	HEALTH INS BUYOUT/SESS/GLENMONT	\$6,000	\$11,250	\$6,000	\$10,000	\$4,000
A 2250.169-17-0000	HEALTH INS BUYOUT/SESS/HAMAGRAEL	\$9,000	\$10,000	\$9,000	\$9,000	\$0
A 2250.169-18-0000	HEALTH INS BUYOUT/SESS/SLING	\$7,000	\$5,000	\$7,000	\$11,000	\$4,000
A 2250.169-21-0000	HEALTH INS BUYOUT/SESS/MIDDLE	\$25,000	\$20,000	\$25,000	\$25,000	\$0
A 2250.169-22-0000	HEALTH INS BUYOUT/SESS/HIGH	\$29,000	\$20,250	\$29,000	\$29,000	\$0
A 2250.170-14-0000	SUBSTITUTE AIDES TO SWD/EAGLE	\$6,000	\$2,755	\$6,000	\$4,000	(\$2,000)
A 2250.170-15-0000	SUBSTITUTE AIDES TO SWD/ELSMERE	\$6,000	\$8,515	\$6,000	\$6,000	\$0
A 2250.170-16-0000	SUBSTITUTE AIDES TO SWD/GLENMONT	\$6,000	\$5,376	\$6,000	\$6,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2250.170-17-0000	SUBSTITUTE AIDES TO SWD/HAMAGRAEL	\$6,000	\$2,562	\$6,000	\$4,000	(\$2,000)
A 2250.170-18-0000	SUBSTITUTE AIDES TO SWD/SLINGRLNDS	\$6,000	\$9,385	\$6,000	\$7,000	\$1,000
A 2250.170-21-0000	SUBSTITUTE AIDES TO SWD/MIDDLE	\$13,000	\$2,289	\$10,000	\$4,500	(\$5,500)
A 2250.170-22-0000	SUBSTITUTE AIDES TO SWD/HIGH	\$6,000	\$3,464	\$6,000	\$4,500	(\$1,500)
A 2250.180-14-0000	EXTRA HELP & OT/AIDES TO SWD/EAGLE	\$5,500	\$3,126	\$6,500	\$3,500	(\$3,000)
A 2250.180-15-0000	EXTRA HELP & OT/AIDES TO SWD/ELS	\$8,500	\$882	\$8,500	\$6,000	(\$2,500)
A 2250.180-16-0000	EXTRA HELP & OT/AIDES TO SWD/GLEN	\$9,500	\$480	\$7,500	\$1,500	(\$6,000)
A 2250.180-17-0000	EXTRA HELP & OT/AIDES TO SWD/HAMAG	\$3,000	\$4,581	\$3,000	\$3,000	\$0
A 2250.180-18-0000	EXTRA HELP & OT/AIDES TO SWD/SLING	\$1,500	\$63	\$1,500	\$1,500	\$0
A 2250.180-21-0000	EXTRA HELP & OT/AIDES TO SWD/MIDDLE	\$10,000	\$1,988	\$7,500	\$4,000	(\$3,500)
A 2250.180-22-0000	EXTRA HELP & OT/AIDES TO SWD/HIGH	\$25,000	\$19,124	\$18,000	\$18,000	\$0
A 2250.403-03-0000	POSTAGE/SESS	\$2,500	\$1,536	\$2,500	\$2,500	\$0
A 2250.405-03-0000	TRAVEL/SESS	\$3,000	\$1,927	\$3,000	\$4,500	\$1,500
A 2250.406-03-0000	INSERVICE/SESS	\$6,000	\$5,464	\$6,000	\$4,500	(\$1,500)
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$850	\$1,039	\$850	\$2,000	\$1,150
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$2,550	\$456	\$2,550	\$2,000	(\$550)
A 2250.449-03-0000	PURCHASED SERVICES/SESS	\$449,900	\$330,790	\$449,900	\$449,900	\$0
A 2250.453-03-0000	EQUIPMENT REPAIR/SESS	\$1,500	\$1,868	\$2,000	\$1,500	(\$500)
A 2250.453-03-0005	EQUIPMENT REPAIR/CSE OFFICE	\$315	\$280	\$350	\$500	\$150
A 2250.461-03-0000	SOFTWARE/SESS	\$20,000	\$11,328	\$20,000	\$15,000	(\$5,000)
A 2250.471-03-0000	TUITION TO OTHER DISTRICTS/SESS	\$59,000	\$33,960	\$59,000	\$50,000	(\$9,000)
A 2250.472-03-0000	PRIVATE TUITION/SESS	\$1,350,000	\$1,215,259	\$1,300,000	\$1,400,000	\$100,000
A 2250.480-03-0000	TEXTBOOKS/SESS	\$500	\$35	\$200	\$200	\$0
A 2250.490-01-0000	BOCES SERVICES-SESS	\$1,550,000	\$1,392,750	\$1,550,000	\$1,650,000	\$100,000
A 2250.501-03-0000	SUPPLIES/SESS	\$26,500	\$42,961	\$33,000	\$33,000	\$0
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$2,500	\$1,341	\$3,000	\$3,000	\$0
A 2250.501-03-4480	SUPPLIES/SESS/COVID	\$7,000	\$0	\$0	\$0	\$0
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$2,900	\$3,501	\$2,250	\$2,050	(\$200)
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$1,950	\$665	\$1,900	\$1,650	(\$250)
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$3,000	\$1,180	\$2,300	\$2,250	(\$50)
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$3,050	\$1,652	\$2,700	\$2,700	\$0
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$2,400	\$1,510	\$1,800	\$1,850	\$50
A 2250.501-21-0000	SUPPLIES/MIDDLE SCHOOL/BASIC SKILLS	\$6,350	\$5,837	\$6,450	\$5,050	(\$1,400)
A 2250.501-22-0000	SUPPLIES/HIGH SCHOOL/BASIC SKILLS	\$5,450	\$2,605	\$5,550	\$5,300	(\$250)
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$3,000	\$1,394	\$2,000	\$1,500	(\$500)
	<b>STUDENTS W/ DISABILITIES</b>	<b>\$10,732,656</b>	<b>\$10,082,883</b>	<b>\$10,906,001</b>	<b>\$11,306,100</b>	<b>\$400,099</b>
A 2259.150-14-0000	ELL TEACHERS/EAGLE	\$62,585	\$71,830	\$65,462	\$69,262	\$3,800

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2259.150-16-0000	ELL TEACHERS/GLENMONT	\$84,170	\$84,170	\$88,074	\$91,874	\$3,800
A 2259.150-18-0000	ELL TEACHERS/SLINGERLANDS	\$95,393	\$95,393	\$99,256	\$130,734	\$31,478
A 2259.150-21-0000	ELL TEACHERS/MIDDLE SCHOOL	\$62,520	\$61,895	\$65,394	\$41,516	(\$23,878)
A 2259.150-22-0000	ELL TEACHERS/HIGH SCHOOL	\$66,083	\$66,083	\$69,964	\$73,764	\$3,800
A 2259.157-16-0000	ELL EXTRA HELP & OT/GLENMONT	\$0	\$1,040	\$0	\$0	\$0
A 2259.157-18-0000	ELL EXTRA HELP & OT/SLINGERLANDS	\$0	\$0	\$0	\$0	\$0
A 2259.157-21-0000	ELL EXTRA HELP & OT/MS	\$0	\$32	\$0	\$0	\$0
A 2259.449-01-0000	ELL TRANSLATION SERVICES	\$15,000	\$5,926	\$15,000	\$15,000	\$0
A 2259.480-14-0000	ELL TEXTBOOKS/EAGLE	\$0	\$0	\$0	\$0	\$0
A 2259.480-15-0000	ELL TEXTBOOKS/ELSMERE	\$0	\$0	\$0	\$0	\$0
A 2259.480-17-0000	ELL TEXTBOOKS/HAMAGRAEL	\$0	\$0	\$0	\$0	\$0
	<b>ENGLISH LANGUAGE LEARNERS</b>	<b>\$385,750</b>	<b>\$386,368</b>	<b>\$403,150</b>	<b>\$422,150</b>	<b>\$19,000</b>
A 2280.130-21-0000	SALARIES CTE TEACHERS/MS	\$433,435	\$433,435	\$453,667	\$474,567	\$20,900
A 2280.130-22-0000	SALARIES CTE TEACHERS/HS	\$424,480	\$416,586	\$431,555	\$451,557	\$20,002
A 2280.200-21-2300	EQUIPMENT/MS/TECH ED	\$0	\$7,121	\$0	\$0	\$0
A 2280.453-22-2200	EQUIPMENT REPAIR/HS/FACS	\$250	\$0	\$250	\$250	\$0
A 2280.461-22-2300	SOFTWARE/HS/PLTW	\$3,000	\$3,200	\$3,200	\$3,200	\$0
A 2280.490-35-0000	BOCES SERVICES/CTE PROGRAM	\$411,500	\$389,850	\$423,845	\$436,561	\$12,716
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$703	\$2,500	\$2,500	\$0
A 2280.501-21-2300	SUPPLIES/MS/TECH ED	\$6,300	\$9,513	\$6,300	\$6,300	\$0
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,000	\$2,910	\$3,000	\$3,000	\$0
A 2280.501-22-2300	SUPPLIES/HS/TECH ED	\$16,000	\$24,801	\$16,000	\$14,000	(\$2,000)
A 2280.502-21-2300	SUPPLIES/MS/TECH ED LAB FEES	\$1,200	\$72	\$1,200	\$0	(\$1,200)
A 2280.502-22-2300	SUPPLIES/HS/TECH ED LAB FEES	\$12,000	\$7,552	\$12,000	\$0	(\$12,000)
	<b>OCCUPATIONAL EDUCATION</b>	<b>\$1,313,665</b>	<b>\$1,295,742</b>	<b>\$1,353,517</b>	<b>\$1,391,935</b>	<b>\$38,418</b>
A 2310.150-34-0000	CONTINUING ED INSTRUCTORS	\$45,000	\$3,930	\$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	\$4,500	\$295	\$4,725	\$4,867	\$142
A 2310.403-34-0000	POSTAGE/CONT ED	\$2,500	\$0	\$2,500	\$2,000	(\$500)
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$6,400	\$0	\$6,400	\$6,400	\$0
A 2310.449-34-0000	PURCHASED SERVICES/CONT ED	\$5,400	\$864	\$5,400	\$5,400	\$0
A 2310.490-34-0000	BOCES SVC/CONT ED	\$7,210	\$0	\$7,210	\$5,000	(\$2,210)
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$0	\$200	\$200	\$0
	<b>CONTINUING ED</b>	<b>\$79,330</b>	<b>\$13,209</b>	<b>\$79,555</b>	<b>\$76,987</b>	<b>(\$2,568)</b>
A 2325.150-01-0000	DRIVERS ED INSTRUCTORS	\$10,000	\$20,000	\$18,000	\$18,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2325.160-01-0000	DRIVERS ED CLERICAL	\$2,500	\$2,390	\$2,625	\$2,704	\$79
A 2325.437-01-0000	FACILITY RENTAL/DRIVERS ED	\$1,600	\$0	\$4,225	\$5,000	\$775
A 2325.449-01-0000	PURCHASED SERVICES/DRIVERS ED	\$60,000	\$0	\$60,000	\$60,000	\$0
A 2325.501-01-0000	SUPPLIES/DRIVERS ED	\$100	\$0	\$100	\$100	\$0
	<b>DRIVERS ED (SELF-SUPPORTING)</b>	<b>\$74,200</b>	<b>\$22,390</b>	<b>\$84,950</b>	<b>\$85,804</b>	<b>\$854</b>
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$12,500	\$23,229	\$10,000	\$10,000	\$0
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$500	\$0	\$500	\$500	\$0
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$20,000	\$27,110	\$20,000	\$20,000	\$0
	<b>TEACHING-HOME INSTRUCTION</b>	<b>\$33,000</b>	<b>\$50,339</b>	<b>\$30,500</b>	<b>\$30,500</b>	<b>\$0</b>
A 2610.150-14-0000	LIBRARIANS/EAGLE	\$72,390	\$72,390	\$76,258	\$80,058	\$3,800
A 2610.150-15-0000	LIBRARIANS/ELSMERE	\$69,995	\$55,996	\$59,083	\$62,123	\$3,040
A 2610.150-16-0000	LIBRARIANS/GLENMONT	\$61,970	\$62,096	\$65,282	\$68,286	\$3,004
A 2610.150-17-0000	LIBRARIANS/HAMAGRAEL	\$85,298	\$85,298	\$89,152	\$65,658	(\$23,494)
A 2610.150-18-0000	LIBRARIANS/SLINGERLANDS	\$67,893	\$67,893	\$71,756	\$75,556	\$3,800
A 2610.150-21-0000	LIBRARIANS/MIDDLE SCHOOL	\$96,298	\$110,297	\$114,923	\$119,483	\$4,560
A 2610.150-22-0000	LIBRARIANS/HIGH SCHOOL	\$147,988	\$147,988	\$155,770	\$163,370	\$7,600
A 2610.160-14-0000	LIBRARY CLERICAL/EAGLE	\$15,552	\$16,299	\$16,832	\$44,662	\$27,830
A 2610.160-15-0000	LIBRARY CLERICAL/ELSMERE	\$15,643	\$15,643	\$16,674	\$17,175	\$500
A 2610.160-16-0000	LIBRARY CLERICAL/GLENMONT	\$14,875	\$15,589	\$16,100	\$16,750	\$650
A 2610.160-17-0000	LIBRARY CLERICAL/HAMAGRAEL	\$15,552	\$16,299	\$16,832	\$17,512	\$680
A 2610.160-18-0000	LIBRARY CLERICAL/SLINGERLANDS	\$21,017	\$21,017	\$21,595	\$22,243	\$648
A 2610.160-21-0000	LIBRARY CLERICAL/MIDDLE SCHOOL	\$49,790	\$40,202	\$49,532	\$51,018	\$1,486
A 2610.160-22-0000	LIBRARY CLERICAL/HIGH SCHOOL	\$47,644	\$44,005	\$50,875	\$53,264	\$2,389
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$944	\$686	\$944	\$1,250	\$306
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,669	\$2,530	\$2,656	\$2,631	(\$25)
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,438	\$1,003	\$1,431	\$1,400	(\$31)
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,106	\$2,061	\$2,194	\$2,194	\$0
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,806	\$1,577	\$1,788	\$1,800	\$12
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLING	\$2,744	\$3,961	\$2,825	\$2,888	\$63
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$6,206	\$4,885	\$5,950	\$5,763	(\$187)
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$9,019	\$8,985	\$8,850	\$8,519	(\$331)
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$90,000	\$101,043	\$120,000	\$120,000	\$0
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$8,750	\$8,583	\$9,012	\$10,000	\$988
A 2610.501-14-0000	LIBRARY SUPPLIES/EAGLE	\$500	\$310	\$500	\$500	\$0
A 2610.501-15-0000	LIBRARY SUPPLIES/ELSMERE	\$500	\$496	\$500	\$400	(\$100)
A 2610.501-16-0000	LIBRARY SUPPLIES/GLENMONT	\$300	\$255	\$300	\$300	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2610.501-17-0000	LIBRARY SUPPLIES/HAMAGRAEL	\$350	\$746	\$700	\$750	\$50
A 2610.501-18-0000	LIBRARY SUPPLIES/SLINGERLANDS	\$350	\$406	\$600	\$600	\$0
A 2610.501-21-0000	LIBRARY SUPPLIES/MIDDLE SCHOOL	\$1,500	\$1,195	\$1,500	\$1,500	\$0
A 2610.501-22-0000	LIBRARY SUPPLIES/HIGH SCHOOL	\$5,000	\$6,399	\$5,000	\$5,000	\$0
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$2,000	\$1,343	\$1,800	\$1,800	\$0
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,300	\$1,434	\$1,400	\$1,400	\$0
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,300	\$2,309	\$2,400	\$2,400	\$0
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,500	\$1,787	\$1,600	\$1,600	\$0
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$2,000	\$2,228	\$2,000	\$2,000	\$0
A 2610.521-21-0000	LIBRARY BOOKS/MIDDLE SCHOOL	\$5,000	\$4,292	\$5,000	\$5,000	\$0
A 2610.521-22-0000	LIBRARY BOOKS/HIGH SCHOOL	\$8,000	\$8,948	\$8,000	\$8,000	\$0
A 2610.524-14-0000	LIBRARY PERIODICALS/EAGLE	\$350	\$0	\$0	\$0	\$0
A 2610.524-15-0000	LIBRARY PERIODICALS/ELSMERE	\$300	\$266	\$300	\$300	\$0
A 2610.524-16-0000	LIBRARY PERIODICALS/GLENMONT	\$350	\$291	\$350	\$350	\$0
A 2610.524-17-0000	LIBRARY PERIODICALS/HAMAGRAEL	\$500	\$199	\$200	\$200	\$0
A 2610.524-18-0000	LIBRARY PERIODICALS/SLINGERLANDS	\$500	\$376	\$500	\$400	(\$100)
A 2610.524-21-0000	LIBRARY PERIODICALS/MIDDLE SCHOOL	\$1,500	\$1,224	\$1,500	\$1,500	\$0
A 2610.524-22-0000	LIBRARY PERIODICALS/HIGH SCHOOL	\$2,500	\$527	\$2,500	\$2,500	\$0
	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>\$944,185</b>	<b>\$941,353</b>	<b>\$1,012,963</b>	<b>\$1,050,102</b>	<b>\$37,139</b>
A 2630.150-01-0000	INST SAL/ CHIEF TECHNOLOGY OFFICER	\$0	\$119,417	\$131,840	\$137,114	\$5,274
A 2630.159-01-0000	HEALTH INS BUYOUT/ IT DIRECTOR	\$3,000	\$0	\$0	\$0	\$0
A 2630.160-01-0000	NON-INST SAL/ IT DIRECTOR	\$126,118	(\$4,710)	\$0	\$0	\$0
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$601,446	\$575,470	\$607,744	\$838,645	\$230,901
A 2630.169-01-0000	HEALTH INS BUYOUT/ TECHNOLOGY	\$8,000	\$9,750	\$8,000	\$8,000	\$0
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$35,000	\$13,952	\$35,000	\$40,000	\$5,000
A 2630.200-08-0000	COMP HARDWARE/ST. THOMAS	\$1,963	\$684	\$1,963	\$1,963	\$0
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$671,768	\$626,158	\$810,000	\$958,000	\$148,000
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$5,000	\$2,529	\$5,000	\$10,000	\$5,000
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$4,897	\$8,500	\$8,500	\$0
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	\$500	\$375	\$500	\$500	\$0
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$26,700	\$20,349	\$30,000	\$30,000	\$0
A 2630.449-27-0000	PURCHASED SERVICES/TECH COORD	\$48,000	\$20,147	\$50,000	\$150,000	\$100,000
A 2630.449-27-0001	STUDENT & LIBRARY INFO SYST	\$76,484	\$55,072	\$77,000	\$77,000	\$0
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$77,000	\$41,543	\$77,000	\$60,000	(\$17,000)
A 2630.453-27-0001	MAINTENANCE CONTRACTS	\$50,406	\$21,842	\$55,000	\$55,000	\$0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$2,265	\$2,052	\$2,265	\$3,000	\$735
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$97,048	\$73,411	\$100,000	\$100,000	\$0



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$81,179	\$95,721	\$82,000	\$82,000	\$0
A 2630.490-01-0000	BOCES ADMINISTRATIVE SYSTEMS	\$207,394	\$290,648	\$380,000	\$380,000	\$0
A 2630.490-01-0001	BOCES NETWORK & INFRASTRUCTURE	\$252,271	\$205,332	\$360,000	\$360,000	\$0
A 2630.490-01-0002	BOCES PRINTER/COPIER MAINTENANCE	\$96,000	\$110,783	\$100,000	\$120,000	\$20,000
A 2630.490-27-0000	BOCES INSTALLMENT PURCHASES	\$203,543	\$237,895	\$250,000	\$250,000	\$0
A 2630.490-27-0001	BOCES INSTRUCTIONAL SYSTEMS	\$55,869	\$86,151	\$85,000	\$115,000	\$30,000
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$50,000	\$62,443	\$60,000	\$65,000	\$5,000
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$8,000	\$8,956	\$4,000	\$5,000	\$1,000
	<b>COMPUTER ASSIST INSTRUCT</b>	<b>\$2,793,454</b>	<b>\$2,680,868</b>	<b>\$3,320,812</b>	<b>\$3,854,722</b>	<b>\$533,910</b>
A 2810.150-14-0000	GUIDANCE COUNSELORS/EAGLE	\$61,905	\$61,905	\$64,806	\$60,678	(\$4,128)
A 2810.150-15-0000	GUIDANCE COUNSELORS/ELSMERE	\$62,975	\$63,170	\$66,074	\$69,874	\$3,800
A 2810.150-16-0000	GUIDANCE COUNSELORS/GLENMONT	\$60,800	\$64,224	\$68,070	\$72,074	\$4,004
A 2810.150-17-0000	GUIDANCE COUNSELORS/HAMAGRAEL	\$84,950	\$84,950	\$88,890	\$92,690	\$3,800
A 2810.150-18-0000	GUIDANCE COUNSELORS/SLINGERLANDS	\$60,800	\$54,575	\$57,470	\$60,270	\$2,800
A 2810.150-21-0000	GUIDANCE COUNSELORS/MIDDLE	\$344,960	\$334,757	\$360,998	\$444,224	\$83,226
A 2810.150-22-0000	GUIDANCE COUNSELORS/HIGH SCHOOL	\$691,500	\$691,908	\$719,434	\$745,982	\$26,548
A 2810.150-22-3400	GUIDANCE COUNSELOR/HS/ALT ED	\$77,853	\$77,499	\$82,137	\$86,317	\$4,180
A 2810.160-21-0000	GUIDANCE CLERICAL/MIDDLE SCHOOL	\$83,064	\$80,823	\$83,153	\$92,613	\$9,460
A 2810.160-22-0000	GUIDANCE CLERICAL/HIGH SCHOOL	\$165,474	\$165,017	\$172,759	\$179,970	\$7,211
A 2810.169-22-0000	HEALTH INS BUYOUT/NON-INST/GUID/HS	\$2,000	\$0	\$2,000	\$2,000	\$0
A 2810.405-22-0000	TRAVEL/HS/GUIDANCE	\$500	\$0	\$500	\$500	\$0
A 2810.406-22-0000	IN-SERVICE/HS/GUIDANCE	\$500	\$180	\$500	\$500	\$0
A 2810.408-21-0000	MEMBERSHIP/MS/GUIDANCE	\$750	\$716	\$750	\$750	\$0
A 2810.408-22-0000	MEMBERSHIP/HS/GUIDANCE	\$1,000	\$1,143	\$1,000	\$1,000	\$0
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$14,523	\$17,428	\$20,363	\$31,274	\$10,911
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$3,030	\$2,909	\$3,030	\$3,030	\$0
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$1,500	\$1,678	\$1,500	\$1,500	\$0
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,000	\$2,149	\$2,000	\$2,000	\$0
	<b>GUIDANCE-REGULAR SCHOOL</b>	<b>\$1,720,083</b>	<b>\$1,705,029</b>	<b>\$1,795,434</b>	<b>\$1,947,246</b>	<b>\$151,812</b>
A 2815.160-21-0000	NURSES CLERICAL/MS	\$43,496	\$23,505	\$34,429	\$32,041	(\$2,388)
A 2815.160-22-0000	NURSES CLERICAL/HS	\$42,033	\$50,831	\$52,229	\$55,667	\$3,438
A 2815.162-01-0000	NON-INST SAL/NURSES	\$48,615	\$31,287	\$32,961	\$34,605	\$1,644
A 2815.162-01-4480	NON-INST SAL/NURSES/COVID	\$0	\$25,001	\$0	\$0	\$0
A 2815.162-14-0000	NON-INST SAL NURSES/EAGLE	\$58,985	\$58,985	\$61,775	\$65,465	\$3,690
A 2815.162-15-0000	NON-INST SAL NURSES/ELSMERE	\$53,285	\$53,285	\$56,075	\$58,815	\$2,740
A 2815.162-16-0000	NON-INST SAL NURSES/GLENMONT	\$54,425	\$54,425	\$57,215	\$59,955	\$2,740



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2815.162-17-0000	NON-INST SAL NURSES/HAMAGRAEL	\$65,350	\$65,350	\$69,090	\$72,780	\$3,690
A 2815.162-18-0000	NON-INST SAL NURSES/SLINGERLANDS	\$51,007	\$52,145	\$54,935	\$57,675	\$2,740
A 2815.162-21-0000	NON-INST SAL NURSES/MS	\$158,740	\$129,708	\$136,404	\$142,980	\$6,576
A 2815.162-22-0000	NON-INST SAL NURSES/HS	\$199,090	\$226,765	\$209,360	\$219,480	\$10,120
A 2815.167-01-0000	NON-INST SAL NURSE COORDINATOR	\$79,643	\$79,643	\$83,523	\$105,243	\$21,719
A 2815.167-01-0001	NON-INST MENTOR TO HEALTH SVC SUPERVISC	\$0	\$0	\$0	\$10,000	\$10,000
A 2815.168-01-0000	NON-INST SAL SCHOOL MEDICAL DIR	\$0	\$29,800	\$60,000	\$60,000	\$0
A 2815.169-22-0000	HEALTH INS BUYOUT/NURSE CLERICAL/HS	\$1,000	\$0	\$0	\$0	\$0
A 2815.170-14-0000	SUBSTITUTE NURSES/EAGLE	\$1,150	\$2,227	\$1,150	\$1,720	\$570
A 2815.170-15-0000	SUBSTITUTE NURSES/ELSMERE	\$1,650	\$1,428	\$1,650	\$1,720	\$70
A 2815.170-16-0000	SUBSTITUTE NURSES/GLENMONT	\$1,150	\$1,339	\$1,150	\$1,720	\$570
A 2815.170-17-0000	SUBSTITUTE NURSES/HAMAGRAEL	\$3,000	\$1,740	\$3,000	\$1,720	(\$1,280)
A 2815.170-18-0000	SUBSTITUTE NURSES/SLINGERLANDS	\$1,650	\$1,550	\$1,650	\$1,720	\$70
A 2815.170-21-0000	SUBSTITUTE NURSES/MS	\$3,000	\$2,221	\$3,000	\$3,000	\$0
A 2815.170-22-0000	SUBSTITUTE NURSES/HS	\$3,400	\$6,257	\$3,400	\$3,400	\$0
A 2815.180-01-0000	ADDITIONAL DAYS PER BCTA/COORD	\$2,700	\$964	\$2,900	\$0	(\$2,900)
A 2815.180-08-0000	ADDITIONAL DAYS PER BCTA/PRIVATE	\$1,220	\$0	\$825	\$900	\$75
A 2815.180-14-0000	ADDITIONAL DAYS PER BCTA/EAGLE	\$1,500	\$472	\$1,600	\$1,637	\$37
A 2815.180-15-0000	ADDITIONAL DAYS PER BCTA/ELSMERE	\$800	\$817	\$900	\$900	\$0
A 2815.180-16-0000	ADDITIONAL DAYS PER BCTA/GLENMONT	\$1,100	\$834	\$1,200	\$1,200	\$0
A 2815.180-17-0000	ADDITIONAL DAYS PER BCTA/HAMAGRAEL	\$1,307	\$1,307	\$1,400	\$1,500	\$100
A 2815.180-18-0000	ADDITIONAL DAYS PER BCTA/SLING	\$2,020	\$1,410	\$1,400	\$1,500	\$100
A 2815.180-21-0000	ADDITIONAL DAYS PER BCTA/MS	\$10,400	\$10,450	\$8,500	\$9,000	\$500
A 2815.180-22-0000	ADDITIONAL DAYS PER BCTA/HS	\$11,176	\$5,976	\$10,500	\$10,500	\$0
A 2815.181-01-0000	EXTRA HELP & OT/FIELD TRIPS & MISC	\$10,000	\$17,893	\$10,000	\$10,000	\$0
A 2815.200-01-0001	EQUIPMENT/HEALTH SVCES	\$0	\$0	\$0	\$32,300	\$32,300
A 2815.408-03-0000	MEMBERSHIP-HEALTH SVCES	\$250	\$0	\$250	\$250	\$0
A 2815.409-01-0000	HEALTH SVCES TO OTHER DISTRICTS	\$205,000	\$165,166	\$205,000	\$205,000	\$0
A 2815.449-03-0000	OTHER PROF SVC/HEALTH SVCES	\$43,000	\$10,000	\$13,000	\$0	(\$13,000)
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCES	\$2,200	\$1,709	\$2,200	\$5,000	\$2,800
A 2815.490-01-0000	BOCES/HEALTH OFFICE ANYWHERE	\$14,000	\$11,168	\$14,420	\$14,420	\$0
A 2815.501-01-0001	OTHER SUPPLIES/HEALTH SVCES	\$0	\$0	\$0	\$13,550	\$13,550
A 2815.501-03-0000	SUPPLIES/HEALTH SVCES	\$3,350	\$734	\$3,350	\$6,300	\$2,950
A 2815.501-03-4480	SUPPLIES/COVID/HEALTH SVCES	\$15,000	\$0	\$15,000	\$0	(\$15,000)
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCES	\$500	\$473	\$500	\$500	\$0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCES	\$800	\$383	\$800	\$0	(\$800)
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCES	\$400	\$289	\$350	\$150	(\$200)
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCES	\$800	\$1,339	\$800	\$150	(\$650)
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCES	\$750	\$462	\$750	\$600	(\$150)

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCES	\$500	\$30	\$800	\$800	\$0
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCES	\$3,000	\$1,916	\$3,000	\$400	(\$2,600)
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCES	\$750	\$784	\$750	\$1,500	\$750
	<b>HLTH SVCS-REGULAR SCHOOL</b>	<b>\$1,203,192</b>	<b>\$1,132,069</b>	<b>\$1,223,191</b>	<b>\$1,307,763</b>	<b>\$84,571</b>
A 2820.150-14-0000	PSYCHOLOGISTS & BEH SPEC/EAGLE	\$60,868	\$60,868	\$63,776	\$66,576	\$2,800
A 2820.150-15-0000	PSYCHOLOGISTS & BEH SPEC/ELSMERE	\$51,160	\$38,370	\$40,134	\$36,346	(\$3,788)
A 2820.150-16-0000	PSYCHOLOGISTS & BEH SPEC/GLEN	\$60,868	\$60,868	\$63,776	\$66,576	\$2,800
A 2820.150-17-0000	PSYCHOLOGISTS & BEH SPEC/HAMAG	\$26,589	\$26,667	\$28,230	\$29,750	\$1,520
A 2820.150-18-0000	PSYCHOLOGISTS & BEH SPEC/SLING	\$88,350	\$88,350	\$92,290	\$96,090	\$3,800
A 2820.150-21-0000	PSYCHOLOGISTS & BEH SPEC/MS	\$153,168	\$153,168	\$160,986	\$168,586	\$7,600
A 2820.150-22-0000	PSYCHOLOGISTS & BEH SPEC/HS	\$128,840	\$141,630	\$145,596	\$94,920	(\$50,676)
A 2820.405-03-0000	TRAVEL/PSYCH SERVICES	\$500	\$0	\$500	\$500	\$0
A 2820.406-03-0000	IN-SERVICE/PSYCH SERVICES	\$500	\$0	\$500	\$500	\$0
A 2820.512-03-0000	STANDARDIZED TESTS/PSYCH SERVICES	\$6,500	\$2,834	\$6,500	\$6,500	\$0
	<b>PSYCHOLOGICAL SVC-REG SCHOOL</b>	<b>\$577,342</b>	<b>\$572,754</b>	<b>\$602,288</b>	<b>\$566,344</b>	<b>(\$35,944)</b>
A 2825.150-14-0000	SOCIAL WORKERS/EAGLE	\$91,800	\$91,800	\$95,650	\$99,450	\$3,800
A 2825.150-15-0000	SOCIAL WORKERS/ELSMERE	\$92,775	\$92,775	\$96,670	\$100,470	\$3,800
A 2825.150-16-0000	SOCIAL WORKERS/GLENMONT	\$94,975	\$94,975	\$98,870	\$102,670	\$3,800
A 2825.150-17-0000	SOCIAL WORKERS/HAMAGRAEL	\$94,975	\$94,975	\$98,870	\$102,670	\$3,800
A 2825.150-18-0000	SOCIAL WORKERS/SLINGERLANDS	\$111,050	\$111,050	\$113,840	\$116,540	\$2,700
A 2825.150-21-0000	SOCIAL WORKERS/MS	\$135,113	\$135,113	\$205,360	\$200,990	(\$4,370)
A 2825.150-22-0000	SOCIAL WORKERS/HS	\$151,048	\$151,048	\$157,842	\$164,442	\$6,600
A 2825.449-22-0000	BETHLEHEM SUPPORT SERVICES/HS	\$48,000	\$47,250	\$95,250	\$149,225	\$53,975
A 2825.501-14-0000	SUPPLIES/SOCIAL WORK/EAGLE	\$250	\$670	\$300	\$300	\$0
A 2825.501-15-0000	SUPPLIES/SOCIAL WORK/ELSMERE	\$250	\$250	\$300	\$300	\$0
A 2825.501-16-0000	SUPPLIES/SOCIAL WORK/GLENMONT	\$250	\$243	\$300	\$300	\$0
A 2825.501-17-0000	SUPPLIES/SOCIAL WORK/HAMAGRAEL	\$250	\$396	\$300	\$300	\$0
A 2825.501-18-0000	SUPPLIES/SOCIAL WORK/SLINGERLANDS	\$250	\$175	\$300	\$300	\$0
A 2825.501-21-0000	SUPPLIES/SOCIAL WORK/MIDDLE SCHOOL	\$950	\$936	\$950	\$950	\$0
A 2825.501-22-0000	SUPPLIES/SOCIAL WORK/HIGH SCHOOL	\$950	\$248	\$950	\$950	\$0
	<b>SOCIAL WORK SVC-REG SCHOOL</b>	<b>\$822,885</b>	<b>\$821,903</b>	<b>\$965,752</b>	<b>\$1,039,857</b>	<b>\$74,105</b>
A 2850.150-14-0000	INSTR TECH INT COACH/EAGLE	\$1,991	\$1,891	\$2,086	\$2,227	\$141
A 2850.150-15-0000	INSTR TECH INT COACH/ELSMERE	\$1,991	\$1,891	\$2,086	\$2,227	\$141
A 2850.150-16-0000	INSTR TECH INT COACH/GLENMONT	\$1,991	\$2,110	\$2,086	\$2,482	\$396
A 2850.150-17-0000	INSTR TECH INT COACH/HAMAGRAEL	\$1,991	\$1,891	\$2,086	\$2,227	\$141

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 2850.150-18-0000	INSTR TECH INT COACH/SLINGERLANDS	\$1,991	\$1,903	\$2,086	\$1,947	(\$139)
A 2850.150-21-0000	INSTR TECH INT COACH/MIDDLE SCHOOL	\$56,852	\$53,515	\$68,800	\$73,710	\$4,910
A 2850.150-22-0000	INSTR TECH INT COACH/HIGH SCHOOL	\$118,678	\$122,932	\$147,000	\$346,707	\$199,707
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$667	\$4,000	\$4,000	\$0
A 2850.449-22-0000	MASTERMINDS/HIGH SCHOOL	\$2,000	\$546	\$2,000	\$2,000	\$0
	<b>CO-CURRICULAR ACTIV-REG SCHL</b>	<b>\$191,485</b>	<b>\$187,345</b>	<b>\$232,230</b>	<b>\$437,527</b>	<b>\$205,297</b>
A 2855.150-01-0000	DIRECTOR OF WELLNESS & ATHLETICS	\$118,250	\$137,800	\$141,934	\$152,181	\$10,247
A 2855.150-01-0001	COACHES/ATHLETICS	\$460,000	\$406,348	\$446,459	\$449,255	\$2,796
A 2855.152-01-0000	EXTRA HELP/CHAPERONE/COACH CLASS	\$2,000	\$43,323	\$30,000	\$53,000	\$23,000
A 2855.160-01-0000	NON-INST SAL /SEC/ATHLETICS	\$60,211	\$60,211	\$61,867	\$63,723	\$1,856
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$52,771	\$52,771	\$55,594	\$58,367	\$2,773
A 2855.180-22-0000	EXTRA HELP/FITNESS CENTER/HS	\$13,500	\$5,976	\$13,500	\$13,500	\$0
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$5,000	\$0	\$5,000	\$5,000	\$0
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$4,500	\$2,047	\$5,500	\$25,500	\$20,000
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$2,250	\$2,300	\$3,250	\$3,850	\$600
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$8,500	\$3,680	\$8,500	\$10,000	\$1,500
A 2855.449-23-0000	PURCHASED SERVICES/ATHLETICS	\$172,200	\$157,374	\$183,000	\$193,000	\$10,000
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	\$956	\$5,450	\$5,450	\$0
A 2855.490-01-0000	BOCES SERVICES/ATHLETICS	\$12,595	\$12,129	\$12,973	\$15,000	\$2,027
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,804	\$2,172	\$2,800	\$2,800	\$0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$45,000	\$48,074	\$47,710	\$70,000	\$22,290
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$18,000	\$34,261	\$20,000	\$25,000	\$5,000
	<b>INTERSCHOL ATHLETICS-REGULAR SCHOOL</b>	<b>\$999,031</b>	<b>\$969,422</b>	<b>\$1,064,537</b>	<b>\$1,166,626</b>	<b>\$102,089</b>
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$3,055,960	\$2,324,976	\$2,786,480	\$2,908,550	\$122,070
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$665,193	\$505,436	\$722,612	\$813,532	\$90,920
A 5510.162-32-0000	NONINST SAL-DIRECTOR/ASST DIRECTORS	\$277,276	\$306,782	\$352,338	\$360,032	\$7,694
A 5510.163-32-0000	NONINST DISPATCHER/TRAINER/CLERICAL	\$277,290	\$219,676	\$235,873	\$293,133	\$57,260
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$451,619	\$430,500	\$458,156	\$474,296	\$16,140
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$82,000	\$56,333	\$82,000	\$87,000	\$5,000
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$170,000	\$84,624	\$125,000	\$91,000	(\$34,000)
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$35,000	\$29,863	\$30,000	\$30,000	\$0
A 5510.180-32-0001	CLERICAL EXTRA HELP & OT	\$4,000	\$11,631	\$0	\$0	\$0
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$15,000	\$20,105	\$26,000	\$26,000	\$0
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$50,000	\$25,333	\$25,000	\$25,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 5510.183-32-0000	DISPATCH TRAINER CLERICAL/ EXTRA & OT	\$17,000	\$34,321	\$15,000	\$31,000	\$16,000
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$25,000	\$168,946	\$109,000	\$168,000	\$59,000
A 5510.191-32-0000	TRAINING/REFERRAL/RETENTION PAY	\$85,000	\$42,808	\$85,000	\$43,000	(\$42,000)
A 5510.192-32-0000	ATHLETIC TRIPS	\$85,000	\$107,803	\$85,000	\$124,000	\$39,000
A 5510.193-32-0000	FIELD TRIPS	\$30,000	\$7,198	\$30,000	\$22,000	(\$8,000)
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$6,000	\$1,974	\$0	\$0	\$0
A 5510.194-32-0001	MISC - 19A TRAINER	\$28,000	\$19,554	\$0	\$0	\$0
A 5510.194-32-0002	MISC - PICK UP BUS PARTS	\$1,000	\$70	\$0	\$0	\$0
A 5510.194-32-0005	MISC - BEAT TEAM WORK	\$2,500	\$1,721	\$0	\$0	\$0
A 5510.194-32-0006	MISC - DRIVER PHYSICALS	\$5,000	\$1,215	\$0	\$0	\$0
A 5510.194-32-0009	MISC - SUMMER OTHER	\$35,000	\$46,591	\$50,000	\$50,000	\$0
A 5510.194-32-0011	MISC - SCHOOL DELAYS	\$11,000	\$2,892	\$0	\$0	\$0
A 5510.194-32-0013	MISC - GRADUATION	\$750	\$0	\$0	\$0	\$0
A 5510.194-32-0014	MISC - EARLY DISMISSAL	\$12,000	\$2,265	\$0	\$0	\$0
A 5510.194-32-0017	MISC - EXAM RUNS	\$24,000	\$18	\$0	\$0	\$0
A 5510.197-32-0000	TOWN SUMMER PROGRAM TRIPS	\$2,500	\$0	\$0	\$0	\$0
A 5510.200-32-0000	EQUIPMENT	\$40,000	\$297,908	\$150,000	\$40,000	(\$110,000)
A 5510.403-32-0000	POSTAGE & SHIPPING	\$400	\$71	\$400	\$500	\$100
A 5510.405-32-0000	TRAVEL/CONFERENCES	\$2,500	\$2,188	\$7,000	\$7,500	\$500
A 5510.406-32-0000	TRAINING	\$5,400	\$7,221	\$7,000	\$7,000	\$0
A 5510.408-32-0000	MEMBERSHIPS	\$2,000	\$1,545	\$2,000	\$2,000	\$0
A 5510.409-32-0000	OTHER MISC	\$1,000	\$894	\$1,000	\$1,000	\$0
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$3,000	\$936	\$3,000	\$3,000	\$0
A 5510.412-32-0000	INSURANCE	\$122,000	\$89,412	\$122,000	\$94,955	(\$27,045)
A 5510.449-32-0000	PURCHASED SERVICES	\$25,000	\$8,287	\$0	\$1,000	\$1,000
A 5510.449-32-0001	GPS/SOFTWARE & CONTRACTUAL COSTS	\$89,600	\$104,116	\$125,000	\$120,000	(\$5,000)
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$10,000	\$8,545	\$10,000	\$10,000	\$0
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$6,500	\$3,498	\$8,000	\$8,000	\$0
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$4,200	\$921	\$3,500	\$3,500	\$0
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$75,000	\$33,059	\$55,000	\$50,000	(\$5,000)
A 5510.466-32-0000	EZ PASS TOLLS	\$4,500	\$2,047	\$4,500	\$4,500	\$0
A 5510.490-32-0000	BOCES SERVICES -DRIVER TRAINING	\$4,500	\$0	\$0	\$0	\$0
A 5510.501-32-0000	OFFICE SUPPLIES	\$7,500	\$5,810	\$8,000	\$8,500	\$500
A 5510.501-32-0001	SHOP SUPPLIES	\$21,000	\$12,614	\$18,000	\$18,000	\$0
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,000	\$0	\$1,000	\$1,000	\$0
A 5510.501-32-0003	MECHANICS' TOOLS	\$0	\$2,800	\$4,000	\$4,000	\$0
A 5510.501-32-4480	SUPPLIES/COVID EMERGENCY	\$4,000	\$0	\$4,000	\$500	(\$3,500)
A 5510.501-32-BEAT	BEAT TEAM SUPPLIES	\$500	\$0	\$0	\$0	\$0
A 5510.501-32-MECH	do not useMECHANICS' TOOLS now "0003"	\$3,800	\$0	\$0	\$0	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$4,200	\$14,033	\$9,500	\$15,000	\$5,500
A 5510.570-32-0000	BUS PARTS	\$160,000	\$107,750	\$145,000	\$139,000	(\$6,000)
A 5510.571-32-0000	GASOLINE	\$100,000	\$119,852	\$100,000	\$150,000	\$50,000
A 5510.572-32-0000	OIL & LUBRICANTS	\$30,000	\$15,497	\$25,000	\$20,000	(\$5,000)
A 5510.573-32-0000	TIRES	\$30,000	\$29,257	\$25,000	\$30,000	\$5,000
A 5510.574-32-0000	DIESEL FUEL	\$110,000	\$196,406	\$110,000	\$280,000	\$170,000
	<b>DISTRICT TRANSPORT</b>	<b>\$6,320,687</b>	<b>\$5,517,301</b>	<b>\$6,165,359</b>	<b>\$6,565,497</b>	<b>\$400,138</b>
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$21,014	\$22,025	\$22,746	\$23,664	\$919
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$10,000	\$8,175	\$9,500	\$10,000	\$500
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$9,000	\$1,784	\$40,000	\$48,000	\$8,000
A 5530.426-32-0000	BUS GARAGE WATER	\$5,700	\$4,705	\$5,000	\$5,000	\$0
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$5,200	\$3,996	\$4,500	\$4,500	\$0
A 5530.433-32-0000	BUS GARAGE TWO-WAY RADIOS	\$5,800	\$4,900	\$70,000	\$60,000	(\$10,000)
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	\$4,208	\$5,600	\$6,000	\$400
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$9,000	\$2,382	\$9,000	\$9,000	\$0
	<b>GARAGE BUILDING</b>	<b>\$73,314</b>	<b>\$52,173</b>	<b>\$168,346</b>	<b>\$168,164</b>	<b>(\$182)</b>
A 5540.468-32-0000	CONTRACT TRANSPORTATION	\$10,000	\$24,213	\$40,000	\$30,000	(\$10,000)
	<b>CONTRACT TRANSPORT</b>	<b>\$10,000</b>	<b>\$24,213</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>(\$10,000)</b>
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$66,337	\$66,337	\$69,993	\$72,957	\$2,964
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$400	\$246	\$400	\$400	\$0
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,200	\$1,200	\$1,200	\$1,200	\$0
A 8070.449-08-0001	RESIDENCY INVESTIGATIONS	\$1,000	\$0	\$1,000	\$1,000	\$0
A 8070.490-08-0000	BOCES SVC-CENTRAL REGISTRAR	\$0	\$0	\$0	\$0	\$0
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200	\$0	\$1,200	\$1,200	\$0
	<b>CENSUS</b>	<b>\$70,137</b>	<b>\$67,783</b>	<b>\$73,793</b>	<b>\$76,757</b>	<b>\$2,964</b>
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$2,500,000	\$2,113,560	\$1,980,000	\$2,100,000	\$120,000
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$3,700,000	\$3,432,066	\$3,935,000	\$3,874,684	(\$60,316)
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$3,892,000	\$3,768,139	\$4,033,000	\$4,233,000	\$200,000
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$264,864	\$500,000	\$500,000	\$0
A 9045.800-01-0000	LIFE INSURANCE	\$63,200	\$57,762	\$63,200	\$65,000	\$1,800
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$75,000	\$0	\$75,000	\$75,000	\$0
A 9060.800-01-0000	HEALTH INSURANCE - ACTIVE EMPLOYEES	\$13,100,000	\$7,791,243	\$13,430,000	\$14,685,834	\$1,255,834
A 9060.800-01-1000	HEALTH INSURANCE - RETIREES	\$0	\$4,499,216	\$0	\$0	\$0



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2023 - 24 Budget

Account	Description	2021-22 Budget	2021-22 Expenditures	2022-23 Budget	2023-24 Proposed Budget	Dollar Change
A 9060.800-01-2000	ANCILLARY INSURANCE	\$36,500	\$36,500	\$36,500	\$36,500	\$0
A 9061.800-01-0000	DENTAL INSURANCE	\$225,000	\$201,938	\$225,000	\$230,000	\$5,000
A 9089.800-01-0000	HRA 105(h) PLAN	\$237,750	\$127,100	\$250,000	\$260,000	\$10,000
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$200,000	\$162,265	\$200,000	\$200,000	\$0
A 9089.800-01-0002	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$17,724	\$25,000	\$25,000	\$0
	<b>FRINGE BENEFITS</b>	<b>\$24,554,450</b>	<b>\$22,472,379</b>	<b>\$24,752,700</b>	<b>\$26,285,018</b>	<b>\$1,532,318</b>
A 9711.600-01-0000	BOND PRINCIPAL-SCHOOL CONSTRUCTION	\$5,385,000	\$5,385,000	\$5,305,000	\$4,460,000	(\$845,000)
A 9711.700-01-0000	BOND INTEREST-SCHOOL CONSTRUCTION	\$782,825	\$782,825	\$972,525	\$1,443,100	\$470,575
A 9731.600-01-0000	BAN PRINCIPAL-CONSTRUCTION	\$1,750,555	\$1,360,568	\$0	\$0	\$0
A 9731.700-01-0000	BAN INTEREST-CONSTRUCTION	\$472,075	\$269,755	\$0	\$0	\$0
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$1,295,800	\$1,295,800	\$1,276,720	\$1,120,265	(\$156,455)
A 9732.700-01-0000	BAN INTEREST-BUSES	\$46,320	\$46,315	\$9,685	\$43,685	\$34,000
A 9788.600-01-0000	LEASES, PRINCIPAL	\$0	\$91,807	\$0	\$0	\$0
A 9788.700-01-0000	LEASES, INTEREST	\$0	\$7,234	\$0	\$0	\$0
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$268,275	\$268,270	\$274,515	\$274,515	\$0
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$76,265	\$76,261	\$70,020	\$70,020	\$0
	<b>DEBT SERVICE</b>	<b>\$10,077,115</b>	<b>\$9,583,836</b>	<b>\$7,908,465</b>	<b>\$7,411,585</b>	<b>(\$496,880)</b>
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$30,000	\$914	\$30,000	\$30,000	\$0
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$384,000	\$292,948	\$384,000	\$384,000	\$0
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$0	\$100,000	\$100,000	\$0
	<b>INTERFUND TRANSFERS</b>	<b>\$514,000</b>	<b>\$293,862</b>	<b>\$514,000</b>	<b>\$514,000</b>	<b>\$0</b>
	<b>GRAND TOTALS</b>	<b>\$102,037,000</b>	<b>\$96,524,579</b>	<b>\$102,698,000</b>	<b>\$106,691,303</b>	<b>\$3,993,303</b>