

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2024 - 25 Budget

		2022 - 23	2022 - 23	2023 - 24	2024 - 25	DOLLAR
ACCOUNT	DESCRIPTIONS	BUDGET	EXPENDITURES	BUDGET	PROPOSED BUDGET	CHANGE
A 1010.406-01-0000	IN-SERVICE/BOARD OF EDUCATION	\$20,000	\$3,895	\$20,000	\$20,000	\$0
A 1010.408-01-0000	MEMBERSHIP/BOARD OF EDUCATION	\$14,000	\$12,443	\$14,500	\$14,500	\$0
A 1010.449-01-0000	PURCHASED SVCES/BOARD OF ED	\$4,000	\$3,700	\$4,500	\$4,500	\$0
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	\$10,991	\$10,350	\$11,500	\$11,500	\$0
A 1010.501-01-0000	SUPPLIES/BOARD OF EDUCATION	\$2,000	\$2,740	\$2,500	\$2,500	\$0
	BOARD OF EDUCATION	\$50,991	\$33,127	\$53,000	\$53,000	\$0
A 1040.160-01-0000	DISTRICT CLERK	\$5,682	\$5,820	\$6,053	\$6,295	\$242
	DISTRICT CLERK	\$5,682	\$5,820	\$6,053	\$6,295	\$242
A 1060.160-01-0000	NON-INST SALARY/POLL WORKERS	\$0	\$1,034	\$0	\$0	\$0
A 1060.402-01-0000	ADVERTISING/DISTRICT MEETING	\$2,500	\$1,835	\$2,500	\$2,500	\$0
A 1060.449-01-0000	VOTING SERVICES	\$3,000	\$570	\$3,000	\$3,000	\$0
A 1060.501-01-0000	VOTING SUPPLIES	\$5,000	\$2,413	\$5,000	\$5,000	\$0
	DISTRICT MEETING	\$10,500	\$5,852	\$10,500	\$10,500	\$0
A 1240.150-01-0000	INST SALARY/SUPERINTENDENT	\$202,547	\$209,463	\$214,700	\$223,281	\$8,581
A 1240.160-01-0000	NON-INST SALARY SEC/SUPT	\$76,002	\$72,197	\$79,358	\$83,533	\$4,175
A 1240.403-01-0000	POSTAGE/SUPERINTENDENT	\$700	\$66	\$600	\$600	\$0
A 1240.405-01-0000	TRAVEL/SUPERINTENDENT	\$4,000	\$696	\$4,000	\$3,000	(\$1,000)
A 1240.406-01-0000	IN-SERVICE/SUPERINTENDENT	\$7,000	\$1,798	\$7,000	\$6,000	(\$1,000)
A 1240.408-01-0000	MEMBERSHIP/SUPERINTENDENT	\$4,500	\$3,404	\$5,000	\$6,000	\$1,000
A 1240.433-01-0000	INST EQUIP RENT/SUPERINTENDENT	\$1,600	\$760	\$1,800	\$1,500	(\$300)
A 1240.449-01-0000	PURCHASED SVCS/SUPERINTENDENT	\$2,000	\$4,587	\$4,000	\$4,000	\$0
A 1240.501-01-0000	SUPPLIES/SUPERINTENDENT	\$3,000	\$1,804	\$3,000	\$5,000	\$2,000
A 1240.524-01-0000	PERIODICALS/SUPERINTENDENT	\$250	\$215	\$300	\$300	\$0
	CHIEF SCHOOL ADMINISTRATOR	\$301,599	\$294,990	\$319,758	\$333,214	\$13,456
A 1310.160-01-0000	NON-INST SALARY/CBFO	\$177,774	\$182,494	\$168,480	\$175,219	\$6,739
A 1310.160-01-0001	NON-INST SALARY/BUSINESS OFFICE	\$379,157	\$352,596	\$372,490	\$377,149	\$4,660
A 1310.180-01-0000	EXTRA HELP & OT-BUSINESS OFFICE	\$1,000	\$244	\$1,000	\$1,000	\$0
A 1310.180-01-0001	Mentor - CBFO	\$0	\$425	\$0	\$0	\$0
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	\$400	\$294	\$400	\$400	\$0
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	\$5,000	\$2,380	\$5,000	\$5,000	\$0
A 1310.405-01-0000	TRAVEL/BUSINESS OFFICE	\$500	\$0	\$500	\$500	\$0

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$1,800	\$0	\$1,800	\$1,800	\$0
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,700	\$1,035	\$1,700	\$1,200	(\$500)
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	\$687	\$1,550	\$1,550	\$0
A 1310.449-01-0000	PURCHASED SVCES/BUSINESS OFFICE	\$30,000	\$24,300	\$30,000	\$42,500	\$12,500
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$800	\$0	\$800	\$800	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$118,744	\$79,231	\$122,605	\$126,284	\$3,679
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$1,098	\$3,000	\$3,000	\$0
	BUSINESS ADMINISTRATION	\$721,974	\$645,239	\$709,875	\$736,952	\$27,077
A 1320.160-01-0000	CLAIMS AUDITOR	\$7,000	\$4,364	\$7,000	\$7,000	\$0
A 1320.442-01-0000	EXTERNAL AUDITOR	\$25,500	\$26,705	\$30,000	\$35,000	\$5,000
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$8,649	\$16,000	\$16,000	\$0
	AUDITING	\$48,500	\$39,718	\$53,000	\$58,000	\$5,000
A 1330.160-01-0000	NON-INST SALARY/TAX COLLECTOR	\$10,000	\$6,944	\$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	\$873	\$1,500	\$1,500	\$0
A 1330.405-01-0000	TRAVEL/TAX COLLECTION	\$0	\$282	\$300	\$325	\$25
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$30,430	\$33,861	\$33,400	\$34,402	\$1,002
A 1330.501-01-0000	SUPPLIES/TAX COLLECTION	\$0	\$798	\$500	\$500	\$0
	TAX COLLECTOR	\$41,185	\$42,798	\$45,755	\$46,782	\$1,027
A 1420.449-01-0000	LEGAL SERVICES-LITIGATION	\$90,000	\$66,145	\$90,000	\$90,000	\$0
A 1420.449-01-000R	LEGAL SERVICES - RETAINER	\$46,000	\$46,000	\$66,000	\$66,000	\$0
A 1420.449-01-000NS	LEGAL-NEGOTIATIONS SVC	\$5,000		\$5,000	\$15,000	\$10,000
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	\$95,000	\$33,927	\$95,000	\$95,000	\$0
	LEGAL	\$236,000	\$146,072	\$256,000	\$266,000	\$10,000
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$130,519	\$141,750	\$148,350	\$153,174	\$4,824
A 1430.161-01-0000	NON INSTR SALARY/HR/CLERICAL	\$173,377	\$182,729	\$187,562	\$188,804	\$1,243
A 1430.162-01-0000	NON INSTR SALARY/HR/SUB CALLER	\$14,000	\$9,181	\$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	\$8,000	\$0	\$8,000	\$7,000	(\$1,000)
A 1430.403-01-0000	POSTAGE/HR	\$2,500	\$227	\$2,000	\$1,000	(\$1,000)
A 1430.405-01-0000	TRAVEL/HR	\$750	\$276	\$750	\$750	\$0
A 1430.407-01-0000	CONFERENCES/HR	\$400	\$315	\$400	\$400	\$0

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A 1430.409-01-0000	FINGERPRINTING/HR	\$8,500	\$6,997	\$9,500	\$10,000	\$500
A 1430.427-01-0000	COMMUNICATIONS/HR/SUB CALLER	\$1,080	\$468	\$1,080	\$700	(\$380)
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$52,000	\$52,785	\$55,000	\$55,000	\$0
A 1430.490-01-0000	BOCES SERVICES/ HR/OLAS	\$7,500	\$7,000	\$7,500	\$0	(\$7,500)
A 1430.490-01-0001	BOCES SERVICES/HR/ GASB 45	\$12,200	\$9,615	\$12,200	\$10,000	(\$2,200)
A 1430.490-01-0002	BOCES SERVICES/HR/EMPLOYEE PORTAL	\$16,000	\$7,120	\$52,500	\$100,000	\$47,500
A 1430.501-01-0000	SUPPLIES/HR	\$5,000	\$1,804	\$6,500	\$5,000	(\$1,500)
A 1430.501-08-0001	EVENTS/NTO,DINNER,RECEPT,ETC	\$25,000	\$22,124	\$25,000	\$25,000	\$0
	PERSONNEL	\$457,826	\$442,391	\$531,342	\$571,828	\$40,487
A 1480.160-01-0000	PUBLIC INFORMATION SPECIALIST	\$87,994	\$118,682	\$174,309	\$180,531	\$6,222
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$4,500	\$1,463	\$5,300	\$5,500	\$200
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$1,000	\$0	\$600	\$500	(\$100)
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$2,750	\$1,867	\$3,300	\$3,300	\$0
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$143,736	\$64,295	\$123,640	\$127,350	\$3,710
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$20,600	\$18,322	\$20,000	\$20,000	\$0
	PUBLIC INFORMATION & SERVICES	\$260,580	\$204,628	\$327,149	\$337,181	\$10,032
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$1,980,552	\$1,901,185	\$2,021,036	\$2,072,400	\$51,364
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$3,500	\$3,500	\$3,500	\$3,500	\$0
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$859,032	\$802,135	\$861,866	\$887,619	\$25,753
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$398,185	\$366,319	\$381,583	\$395,315	\$13,732
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$17,000	\$16,333	\$17,000	\$17,000	\$0
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$70,000	\$27,321	\$50,000	\$42,000	(\$8,000)
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$25,000	\$5,641	\$25,000	\$15,000	(\$10,000)
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$10,000	\$5,221	\$10,000	\$8,000	(\$2,000)
A 1620.180-30-0006	NITE DIFFERENTIAL	\$29,000	\$26,887	\$29,000	\$29,000	\$0
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$39,000	\$31,965	\$42,000	\$42,000	\$0
A 1620.180-30-0008	FACILITIES CONSULTANT	\$0	\$80,496	\$0	\$0	\$0
A 1620.181-30-0000	SUMMER MAINTENANCE	\$37,100	\$21,240	\$40,000	\$30,000	(\$10,000)
A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$389,000	\$173,452	\$193,600	\$120,725	(\$72,875)
A 1620.403-30-0000	POSTAGE/ O&M	\$300	\$19	\$300	\$300	\$0
A 1620.405-30-0000	TRAVEL/ O&M	\$1,000	\$821	\$1,000	\$1,000	\$0
A 1620.406-30-0000	CONFERENCE/ O&M	\$1,800	\$1,479	\$1,800	\$1,800	\$0
A 1620.408-30-0000	MEMBERSHIP	\$1,500	\$1,399	\$1,500	\$1,500	\$0
A 1620.422-30-0000	GAS & PROPANE	\$227,000	\$197,848	\$220,000	\$220,000	\$0
A 1620.425-30-0000	ELECTRIC	\$560,000	\$405,453	\$560,000	\$470,000	(\$90,000)
A 1620.426-30-0000	WATER	\$70,000	\$77,955	\$70,000	\$70,000	\$0

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A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$53,000	\$42,959	\$53,000	\$53,000	\$0
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$46,000	\$12,299	\$15,000	\$15,000	\$0
A 1620.449-30-0000	PURCHASED SERVICES O&M	\$15,000	\$9,893	\$69,500	\$20,300	(\$49,200)
A 1620.449-30-0001	GPS CONTRACTUAL COSTS O&M	\$0	\$4,340	\$8,500	\$8,500	\$0
A 1620.452-30-0000	BUILDING MAINTENANCE & REPAIR	\$160,000	\$238,194	\$168,000	\$170,000	\$2,000
A 1620.453-30-0000	VEHICLE & EQUIP MAINTENANCE & REPAIR	\$45,000	\$41,564	\$45,000	\$45,000	\$0
A 1620.453-30-0002	VEHICLE MAINTENANCE BY TRANSPORTATION	\$0	\$5,585	\$7,500	\$10,000	\$2,500
A 1620.453-30-0003	VEHICLE & EQUIPMENT FUEL	\$0	\$0	\$0	\$30,000	\$30,000
A 1620.456-30-0000	GROUNDS MAINTENANCE	\$15,000	\$20,131	\$17,000	\$18,000	\$1,000
A 1620.462-30-0000	CARTAGE	\$54,000	\$58,400	\$63,000	\$80,000	\$17,000
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$6,000	\$6,500	\$6,500	\$0
A 1620.465-30-0000	SNOW REMOVAL	\$65,000	\$44,602	\$75,000	\$75,000	\$0
A 1620.469-30-0000	SPECIAL PROJECTS	\$118,000	\$101,399	\$104,500	\$179,800	\$75,300
A 1620.490-01-0000	BOCES SERVICES	\$86,000	\$109,227	\$88,500	\$100,167	\$11,667
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,000	\$2,513	\$2,000	\$2,500	\$500
A 1620.501-30-4480	SUPPLIES/ COVID EMERGENCY	\$0	\$0	\$15,000	\$0	(\$15,000)
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$10,000	\$17,154	\$10,000	\$10,500	\$500
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$75,000	\$72,913	\$75,000	\$75,000	\$0
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$45,000	\$45,896	\$45,000	\$48,500	\$3,500
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$28,000	\$41,540	\$33,000	\$34,500	\$1,500
A 1620.545-30-0000	PLUMBING SUPPLIES	\$25,000	\$18,448	\$30,000	\$31,500	\$1,500
A 1620.551-30-0000	PAINT SUPPLIES	\$6,000	\$6,000	\$6,000	\$6,500	\$500
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	\$70,000	\$61,709	\$75,000	\$76,500	\$1,500
A 1620.554-30-0000	HEATING SUPPLIES	\$75,000	\$74,189	\$93,000	\$94,500	\$1,500
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$45,000	\$39,937	\$50,000	\$51,500	\$1,500
A 1620.557-30-0000	POOL SUPPLIES	\$12,000	\$8,658	\$12,000	\$13,000	\$1,000
A 1620.560-30-0000	UNIFORM SUPPLIES	\$5,800	\$5,630	\$6,300	\$6,300	\$0
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$5,205	\$10,000	\$10,000	\$0
	OPERATION OF PLANT	\$5,791,269	\$5,241,055	\$5,712,485	\$5,699,226	(\$13,259)
A 1670.160-01-0000	SALARIES/CENTRAL PRINTING & MAILING	\$49,059	\$37,559	\$51,220	\$0	(\$51,220)
A 1670.403-01-0000	POSTAGE/CENTRAL PRINTING & MAILING	\$0	\$8,641	\$0	\$0	\$0
A 1670.501-01-0000	SUPPLIES/CENTRAL PRINTING & MAILING	\$60,000	\$62,922	\$60,000	\$60,000	\$0
	CENTRAL PRINTING & MAILING	\$109,059	\$109,122	\$111,220	\$60,000	(\$51,220)
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$230,000	\$228,487	\$259,500	\$220,000	(\$39,500)
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$45,000	\$31,031	\$32,600	\$32,000	(\$600)
	UNALLOCATED INSURANCE	\$275,000	\$259,518	\$292,100	\$252,000	(\$40,100)

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	\$2,000	\$2,230	\$2,400	\$2,400	\$0
	SCHOOL ASSOCIATION DUES	\$2,000	\$2,230	\$2,400	\$2,400	\$0
A 1930.409-01-0000	JUDGMENTS & CLAIMS	\$25,000	\$0	\$25,000	\$25,000	\$0
	JUDGMENTS & CLAIMS	\$25,000	\$0	\$25,000	\$25,000	\$0
A 1950.428-01-0000	ASSESSMENTS ON SCHOOL PROPERTY	\$64,000	\$60,204	\$64,000	\$64,000	\$0
	ASSESSMENTS-SCHOOL PROPERTY	\$64,000	\$60,204	\$64,000	\$64,000	\$0
A 1964.404-01-0000	REFUND PRIOR YEAR PROPERTY TAXES	\$35,000	\$806	\$35,000	\$35,000	\$0
	REFUND-REAL PROPERTY TAXES	\$35,000	\$806	\$35,000	\$35,000	\$0
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	\$386,564	\$365,649	\$398,161	\$410,106	\$11,945
	BOCES ADMIN COSTS	\$386,564	\$365,649	\$398,161	\$410,106	\$11,945
A 2010.150-01-0000	INST SALARY/DEPUTY SUPERINTENDENT	\$162,340	\$178,000	\$185,750	\$193,030	\$7,280
A 2010.151-01-0000	do not use INST SALARY/DIRECTOR OF DEI	\$125,000	\$0	\$0	\$0	\$0
A 2010.159-01-0000	HEALTH INS BUYOUT/DEPUTY SUPERINTENDENT	\$3,000	\$3,000	\$3,000	\$3,000	\$0
A 2010.160-01-0000	NON-INST SAL/SEC/DEPUTY SUPT	\$67,062	\$65,913	\$69,835	\$52,000	(\$17,835)
A 2010.169-01-0000	HEALTH INS BUYOUT/SEC/DEPUTY SUPT	\$3,000	\$1,167	\$3,000	\$3,000	\$0
A 2010.403-08-0000	POSTAGE/DEPUTY SUPERINTENDENT	\$1,000	\$15	\$1,000	\$250	(\$750)
A 2010.405-08-0000	TRAVEL/DEPUTY SUPERINTENDENT	\$500	\$404	\$500	\$1,000	\$500
A 2010.406-08-0000	IN-SERVICE/DEPUTY SUPERINTENDENT	\$5,000	\$0	\$5,000	\$15,000	\$10,000
A 2010.408-08-0000	MEMBERSHIPS/DEPUTY SUPERINTENDENT	\$2,750	\$2,796	\$3,000	\$3,000	\$0
A 2010.427-01-0000	CELL PHONE/DEPUTY SUPERINTENDENT	\$1,000	\$422	\$1,000	\$1,000	\$0
A 2010.433-08-0000	NON-INST EQUIP RENT/DEPUTY SUPERINTENDENT	\$1,500	\$410	\$1,500	\$0	(\$1,500)
A 2010.501-08-0000	SUPPLIES/DEPUTY SUPERINTENDENT	\$10,000	\$2,101	\$10,000	\$25,000	\$15,000
A 2010.524-08-0000	PERIODICALS/DEPUTY SUPERINTENDENT	\$500	\$190	\$500	\$500	\$0
	CURRICULUM DEVELOPMENT & SUPERVISION	\$382,652	\$254,418	\$284,085	\$296,780	\$12,695
A 2015.150-01-0000	INST SALARY/DIRECTOR OF DEI	\$0	\$142,546	\$147,600	\$101,920	(\$45,680)
A 2015.159-01-0000	HEALTH INS. BUYOUT/DIRECTOR OF DEI	\$0	\$2,000	\$0	\$0	\$0
A 2015.405-01-0000	TRAVEL/DIRECTOR OF DEI	\$0	\$2,128	\$5,000	\$0	(\$5,000)
A 2015.406-01-0000	IN-SERVICE/DIRECTOR OF DEI	\$0	\$5,212	\$10,000	\$0	(\$10,000)
A 2015.427-01-0000	CELL PHONE/DIRECTOR OF DEI	\$0	\$375	\$1,000	\$0	(\$1,000)

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A 2015.449-01-0000	PURCHASED SVCS/DIRECTOR OF DEI	\$0	\$0	\$20,000	\$0	(\$20,000)
A 2015.501-01-0000	SUPPLIES/DIRECTOR OF DEI	\$0	\$1,062	\$15,000	\$0	(\$15,000)
	DIVERSITY EQUITY & INCLUSION	\$0	\$153,323	\$198,600	\$101,920	(\$96,680)
A 2020.150-14-0000	PRINCIPALS, ASST & HALL PRIN/EAGLE	\$172,545	\$172,545	\$185,828	\$168,904	(\$16,924)
A 2020.150-15-0000	PRINCIPALS, ASST & HALL PRIN/ELSMERE	\$181,880	\$181,880	\$195,630	\$179,000	(\$16,630)
A 2020.150-16-0000	PRINCIPALS, ASST & HALL PRIN/GLENMONT	\$176,147	\$176,147	\$189,610	\$172,799	(\$16,811)
A 2020.150-17-0000	PRINCIPALS, ASST & HALL PRIN/HAMAGR	\$146,693	\$146,693	\$157,808	\$140,148	(\$17,660)
A 2020.150-18-0000	PRINCIPALS, ASST & HALL PRIN/SLING	\$163,151	\$163,151	\$175,552	\$158,887	(\$16,665)
A 2020.150-21-0000	PRINCIPALS, ASST & HALL PRIN/MS	\$397,697	\$399,197	\$428,469	\$438,920	\$10,451
A 2020.150-22-0000	PRINCIPALS, ASST & HALL PRIN/HS	\$458,089	\$459,589	\$498,707	\$511,184	\$12,477
A 2020.159-15-0000	HEALTH INS BUYOUT/ELSMERE/PRINCIPAL	\$0	\$3,000	\$3,000	\$3,000	\$0
A 2020.159-21-0000	HEALTH INS BUYOUT/MS/PRINCIPAL	\$9,000	\$3,000	\$6,000	\$0	(\$6,000)
A 2020.159-22-0000	HEALTH INS BUYOUT/HS/PRINCIPAL	\$9,000	\$6,000	\$9,000	\$6,000	(\$3,000)
A 2020.160-14-0000	SALARIES/12 MO SEC/EAGLE	\$68,801	\$68,801	\$70,865	\$70,865	\$0
A 2020.160-15-0000	SALARIES/12 MO SEC/ELSMERE	\$49,857	\$49,857	\$51,871	\$53,038	\$1,167
A 2020.160-16-0000	SALARIES/12 MO SEC/GLENMONT	\$64,503	\$64,503	\$66,438	\$66,438	\$0
A 2020.160-17-0000	SALARIES/12 MO SEC/HAMAGRAEL	\$51,608	\$54,108	\$55,370	\$57,584	\$2,214
A 2020.160-18-0000	SALARIES/12 MO SEC/SLINGERLANDS	\$52,126	\$52,126	\$54,232	\$55,452	\$1,220
A 2020.160-21-0000	SALARIES/12 MO SEC/MS	\$194,441	\$194,441	\$202,487	\$202,487	\$0
A 2020.160-22-0000	SALARIES/12 MO SEC/HS	\$291,200	\$254,373	\$280,201	\$273,383	(\$6,818)
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	\$89	\$200	\$200	\$0
A 2020.408-15-0000	MEMBERSHIP/ELSMERE	\$0	\$259	\$0	\$0	\$0
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$59	\$60	\$60	\$0
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$100	\$259	\$100	\$150	\$50
A 2020.408-21-0000	MEMBERSHIP/M.S.	\$250	\$0	\$250	\$0	(\$250)
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$1,000	\$1,000	\$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	\$591	\$1,000	\$800	(\$200)
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$400	\$590	\$550	\$750	\$200
A 2020.501-16-0000	SUPPLIES/GLENMONT	\$1,000	\$987	\$1,000	\$1,000	\$0
A 2020.501-22-0000	SUPPLIES/H.S.	\$5,000	\$4,857	\$5,000	\$5,937	\$937
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$80	\$97	\$100	\$100	\$0
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$100	\$97	\$100	\$100	\$0
	PRINCIPALS	\$2,501,269	\$2,462,753	\$2,645,926	\$2,573,686	(\$72,240)
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$941,692	\$948,364	\$978,492	\$948,075	(\$30,417)

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$68,868	\$68,868	\$71,650	\$81,466	\$9,816
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$850	\$841	\$850	\$850	\$0
	K12 SUPERVISORS	\$1,011,410	\$1,018,074	\$1,050,992	\$1,030,391	(\$20,601)
A 2060.490-01-0000	BOCES SVC-RESEARCH,PLAN,EVAL	\$24,083	\$22,943	\$24,806	\$25,551	\$745
	RESEARCH, PLANNING & EVAL	\$24,083	\$22,943	\$24,806	\$25,551	\$745
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$50,000	\$53,497	\$70,000	\$70,000	\$0
A 2070.150-08-0000	INSTR SALARIES/PROF DEV	\$5,000	\$8,204	\$5,000	\$2,500	(\$2,500)
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$10,000	\$17,392	\$10,000	\$25,000	\$15,000
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$300	\$0	\$300	\$300	\$0
A 2070.406-15-0000	IN-SERVICE/ELSMERE	\$500	\$0	\$400	\$0	(\$400)
A 2070.406-21-0000	IN-SERVICE/MS	\$10,000	\$7,334	\$11,000	\$5,000	(\$6,000)
A 2070.406-22-0000	IN-SERVICE/HS	\$668	\$0	\$668	\$500	(\$168)
A 2070.406-22-1300	IN-SERVICE/HS/BUS ED	\$1,000	\$48	\$1,000	\$1,000	\$0
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$1,000	\$100	\$1,000	\$1,000	\$0
A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$2,000	\$0	\$2,000	\$1,000	(\$1,000)
A 2070.406-22-2300	IN-SERVICE/HS/TECH	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-2400	IN-SERVICE/HS/MATH	\$1,000	\$6	\$1,000	\$1,000	\$0
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$1,000	\$568	\$1,000	\$1,000	\$0
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$1,000	\$467	\$1,000	\$1,000	\$0
A 2070.406-22-2800	IN-SERVICE/HS/PHYS ED	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-3100	IN-SERVICE/HS/SOC ST	\$1,000	\$1,189	\$1,000	\$1,000	\$0
A 2070.449-08-0000	PURCH SVC/PROF DEVELOPMENT	\$75,000	\$60,050	\$75,000	\$75,000	\$0
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$49,478	\$50,000	\$50,000	\$0
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$21,846	\$30,450	\$22,502	\$23,178	\$676
	INSERV TRAINING-INSTRUCT	\$233,314	\$228,783	\$254,870	\$260,478	\$5,608
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$25,000	\$21,175	\$25,000	\$25,000	\$0
A 2110.115-14-0000	SALARIES K-3/EAGLE	\$1,444,775	\$1,381,563	\$1,459,903	\$1,563,925	\$104,022
A 2110.115-15-0000	SALARIES K-3/ELSMERE	\$784,970	\$754,074	\$796,795	\$900,923	\$104,128
A 2110.115-16-0000	SALARIES K-3/GLENMONT	\$1,192,350	\$1,202,871	\$1,251,794	\$1,208,914	(\$42,880)
A 2110.115-17-0000	SALARIES K-3/HAMAGRAEL	\$1,142,884	\$1,104,410	\$1,071,268	\$996,260	(\$75,008)
A 2110.115-18-0000	SALARIES K-3/SLINGERLANDS	\$1,434,747	\$1,479,003	\$1,548,038	\$1,461,567	(\$86,471)
A 2110.120-14-0000	SALARIES 4-6/EAGLE	\$795,747	\$798,047	\$844,683	\$857,738	\$13,055
A 2110.120-15-0000	SALARIES 4-6/ELSMERE	\$489,369	\$493,713	\$505,509	\$494,237	(\$11,272)
A 2110.120-16-0000	SALARIES 4-6/GLENMONT	\$599,310	\$610,127	\$638,324	\$599,039	(\$39,285)
A 2110.120-17-0000	SALARIES 4-6/HAMAGRAEL	\$576,502	\$563,716	\$581,653	\$727,858	\$146,205

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A 2110.120-18-0000	SALARIES 4-6/SLINGERLANDS	\$862,493	\$842,603	\$842,371	\$877,946	\$35,575
A 2110.120-21-0000	SALARIES 4-6/MIDDLE SCHOOL	\$1,749,523	\$1,696,034	\$1,779,687	\$1,913,670	\$133,983
A 2110.120-21-3600	SALARIES 4-6/MS/SUMMER STEP UP	\$20,000	\$18,376	\$20,000	\$20,000	\$0
A 2110.130-21-0000	SALARIES 7-12/MIDDLE SCHOOL	\$3,442,203	\$3,668,272	\$3,836,640	\$3,866,562	\$29,922
A 2110.130-21-0001	SALARIES SWAT/MIDDLE SCHOOL	\$6,825	\$6,840	\$7,500	\$7,466	(\$34)
A 2110.130-22-0000	SALARIES 7-12/HIGH SCHOOL	\$8,350,673	\$8,052,367	\$8,165,368	\$8,050,357	(\$115,011)
A 2110.130-22-0001	OFF CAMPUS INSTRUCTION/HS	\$29,951	\$29,951	\$31,623	\$33,273	\$1,650
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE	\$40,762	\$40,762	\$41,942	\$43,123	\$1,181
A 2110.140-14-0000	SUBSTITUTE TEACHERS/EAGLE	\$40,000	\$98,921	\$50,000	\$60,000	\$10,000
A 2110.140-15-0000	SUBSTITUTE TEACHERS/ELSMERE	\$40,000	\$67,761	\$50,000	\$60,000	\$10,000
A 2110.140-16-0000	SUBSTITUTE TEACHERS/GLENMONT	\$40,000	\$65,498	\$50,000	\$60,000	\$10,000
A 2110.140-17-0000	SUBSTITUTE TEACHERS/HAMAGRAEL	\$40,000	\$55,613	\$50,000	\$60,000	\$10,000
A 2110.140-18-0000	SUBSTITUTE TEACHERS/SLINGERLANDS	\$40,000	\$77,410	\$50,000	\$60,000	\$10,000
A 2110.140-21-0000	SUBSTITUTE TEACHERS/MIDDLE SCHOOL	\$100,000	\$184,153	\$125,000	\$150,000	\$25,000
A 2110.140-22-0000	SUBSTITUTE TEACHERS/HIGH SCHOOL	\$150,000	\$172,668	\$150,000	\$150,000	\$0
A 2110.141-15-0000	SUB TCHR LONG-TERM CONTRACT/ELS	\$0	\$39,226	\$0	\$0	\$0
A 2110.141-17-0000	SUB TCHR LONG-TERM CONTRACT/HAM	\$0	\$20,827	\$0	\$0	\$0
A 2110.141-18-0000	SUB TCHR LONG-TERM CONTRACT/SLING	\$0	\$21,009	\$0	\$0	\$0
A 2110.141-21-0000	SUB TCHR LONG-TERM CONTRACT/MS	\$0	\$25,801	\$0	\$0	\$0
A 2110.141-22-0000	SUB TCHR LONG-TERM CONTRACT/HS	\$150,000	\$67,925	\$100,000	\$100,000	\$0
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$50,000	\$11,400	\$30,000	\$30,000	\$0
A 2110.143-22-0000	EXAM PROCTORING/HIGH SCHOOL	\$15,000	\$18,987	\$17,000	\$18,000	\$1,000
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	\$8,303	\$6,500	\$6,500	\$0
A 2110.150-08-0001	INST SAL/NYS SCORING	\$5,000	\$3,288	\$5,000	\$1,000	(\$4,000)
A 2110.150-12-1200	STIPENDS- ELEM ART ENRICHMENT	\$8,750	\$0	\$10,875	\$10,875	\$0
A 2110.150-14-0000	EXTRA DUTY PAY/INTRAMURALS/EAGLE	\$4,350	\$4,350	\$4,350	\$4,350	\$0
A 2110.150-15-0000	EXTRA DUTY PAY/INTRAMURALS/ELSMERE	\$4,350	\$4,350	\$4,350	\$4,350	\$0
A 2110.150-16-0000	EXTRA DUTY PAY/INTRAMURALS/GLEN	\$4,350	\$4,350	\$4,350	\$4,350	\$0
A 2110.150-17-0000	EXTRA DUTY PAY/INTRAMURALS/HAMAG	\$4,350	\$4,350	\$4,350	\$4,350	\$0
A 2110.150-18-0000	EXTRA DUTY PAY/INTRAMURALS/SLING	\$4,350	\$4,350	\$4,350	\$4,350	\$0
A 2110.150-21-0000	EXTRA DUTY PAY/INTRAMURALS/MS	\$8,700	\$11,600	\$18,125	\$11,600	(\$6,525)
A 2110.150-21-0001	STIPENDS/TEAM LEADER/MS	\$5,400	\$5,400	\$5,400	\$11,100	\$5,700
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	\$60,438	\$0	\$64,050	\$64,050	\$0
A 2110.159-14-0000	HEALTH INS BUYOUT/EAGLE/TEACHERS	\$22,100	\$25,025	\$27,300	\$32,500	\$5,200
A 2110.159-15-0000	HEALTH INS BUYOUT/ELSMERE/TEACHERS	\$35,100	\$34,775	\$40,300	\$45,500	\$5,200
A 2110.159-16-0000	HEALTH INS BUYOUT/GLEN/TEACHERS	\$18,850	\$19,500	\$24,050	\$29,250	\$5,200

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A 2110.159-17-0000	HEALTH INS BUYOUT/HAM/TEACHERS	\$37,100	\$27,300	\$42,300	\$47,500	\$5,200
A 2110.159-18-0000	HEALTH INS BUYOUT/SLING/TEACHERS	\$48,000	\$37,051	\$53,200	\$58,400	\$5,200
A 2110.159-21-0000	HEALTH INS BUYOUT/MS/TEACHERS	\$62,300	\$48,425	\$67,500	\$72,700	\$5,200
A 2110.159-22-0000	HEALTH INS BUYOUT/HS/TEACHERS	\$103,850	\$94,792	\$109,050	\$114,250	\$5,200
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$7,000	\$8,009	\$7,000	\$7,000	\$0
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	\$0	\$0	\$0	\$32,041	\$32,041
A 2110.160-14-0000	SECRETARIES 10 MO/EAGLE	\$32,199	\$32,199	\$33,499	\$34,253	\$754
A 2110.160-15-0000	SECRETARIES 10 MO/ELSMERE	\$25,012	\$25,012	\$25,762	\$25,763	\$1
A 2110.160-16-0000	SECRETARIES 10 MO/GLENMONT	\$44,692	\$46,776	\$46,033	\$32,041	(\$13,992)
A 2110.160-17-0000	SECRETARIES 10 MO/HAMAGRAEL	\$46,195	\$46,195	\$47,581	\$63,602	\$16,021
A 2110.160-18-0000	SECRETARIES 10 MO/SLINGERLANDS	\$54,518	\$54,264	\$57,440	\$58,988	\$1,549
A 2110.160-21-0000	SECRETARIES 10 MO/MS	\$32,199	\$32,199	\$33,499	\$34,253	\$754
A 2110.160-22-0000	SECRETARIES 10 MO/HS	\$25,642	\$25,536	\$26,677	\$27,278	\$601
A 2110.160-22-3400	NONINSTR AIDE/HS/ALTERNATIVE ED	\$25,584	\$25,584	\$26,617	\$24,061	(\$2,556)
A 2110.161-14-0000	NOON AIDES-TIME SHEETS/EAGLE	\$83,862	\$71,523	\$87,399	\$71,795	(\$15,604)
A 2110.161-15-0000	NOON AIDES-TIME SHEETS/ELSMERE	\$61,309	\$54,011	\$65,358	\$67,882	\$2,524
A 2110.161-16-0000	NOON AIDES-TIME SHEETS/GLENMONT	\$74,482	\$61,854	\$63,034	\$57,444	(\$5,590)
A 2110.161-17-0000	NOON AIDES-TIME SHEETS/HAMAGRAEL	\$53,698	\$57,406	\$65,108	\$60,124	(\$4,984)
A 2110.161-18-0000	NOON AIDES-TIME SHEETS/SLINGERLANDS	\$78,103	\$75,497	\$91,523	\$85,412	(\$6,111)
A 2110.161-21-0000	NOON AIDES-TIME SHEETS/MIDDLE	\$59,112	\$56,947	\$67,874	\$61,753	(\$6,121)
A 2110.161-22-0000	NOON AIDES-TIME SHEETS/HIGH	\$32,999	\$29,370	\$34,673	\$60,384	\$25,711
A 2110.162-21-0000	BEFORE SCHOOL SUPV/MIDDLE SCHOOL	\$17,281	\$4,078	\$8,098	\$4,341	(\$3,757)
A 2110.162-21-0001	GROW AIDE SUPPORT/MIDDLE SCHOOL	\$63,651	\$63,651	\$65,559	\$67,770	\$2,211
A 2110.162-21-0002	PROPEL/AFTER SCHOOL/HMWK CLUB/MS	\$0	\$5,657	\$0	\$0	\$0
A 2110.162-22-0000	HALL MONITORS/HIGH SCHOOL	\$195,127	\$197,061	\$211,248	\$234,195	\$22,947
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	\$2,750	\$4,000	\$4,000	\$0
A 2110.169-22-0000	HEALTH INS BUYOUT/NON-INST/HS	\$3,000	\$2,000	\$7,000	\$11,000	\$4,000
A 2110.170-14-0002	SUBSTITUTE NOON AIDES/EAGLE	\$3,000	\$5,268	\$3,000	\$3,000	\$0
A 2110.170-15-0002	SUBSTITUTE NOON AIDES/ELSMERE	\$3,000	\$4,577	\$3,000	\$3,000	\$0
A 2110.170-16-0002	SUBSTITUTE NOON AIDES/GLENMONT	\$3,000	\$2,224	\$3,000	\$3,000	\$0
A 2110.170-17-0002	SUBSTITUTE NOON AIDES/HAMAGRAEL	\$3,000	\$1,847	\$3,000	\$3,000	\$0
A 2110.170-18-0002	SUBSTITUTE NOON AIDES/SLINGERLANDS	\$3,000	\$5,701	\$3,000	\$3,000	\$0
A 2110.170-21-0002	SUBSTITUTE NOON AIDES/MIDDLE	\$4,500	\$1,809	\$4,500	\$4,500	\$0
A 2110.170-22-0001	SUBSTITUTE HALL MONITORS/HIGH	\$5,000	\$2,521	\$5,000	\$5,000	\$0
A 2110.170-22-0002	SUBSTITUTE NOON AIDES/HS	\$5,500	\$256	\$5,500	\$5,500	\$0
A 2110.171-14-0000	SUBSTITUTE CLERICAL/EAGLE	\$1,500	\$0	\$1,500	\$1,500	\$0
A 2110.171-15-0000	SUBSTITUTE CLERICAL/ELSMERE	\$1,500	\$586	\$1,500	\$1,500	\$0

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2110.171-16-0000	SUBSTITUTE CLERICAL/GLENMONT	\$1,500	\$1,842	\$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	\$1,148	\$1,500	\$1,500	\$0
A 2110.171-21-0000	SUBSTITUTE CLERICAL/MIDDLE	\$3,500	\$114	\$3,500	\$3,500	\$0
A 2110.171-22-0000	SUBSTITUTE CLERICAL/HIGH	\$4,000	\$5,181	\$4,000	\$4,000	\$0
A 2110.180-01-0000	EXTRA HELP- TEMPORARY AIDES	\$0	\$5,495	\$0	\$0	\$0
A 2110.180-07-0000	EXTRA HELP & OT/CENTRAL COPY	\$0	\$5,480	\$0	\$0	\$0
A 2110.180-08-0000	EXTRA HELP & OT/INSTRUCTIONAL	\$8,000	\$14,890	\$10,000	\$20,000	\$10,000
A 2110.180-11-2500	EXTRA HELP & OT/DISTRICTWIDE/MUSIC	\$0	\$3,791	\$0	\$0	\$0
A 2110.180-14-1900	EXTRA HELP & OT/EAGLE	\$20,600	\$438	\$600	\$600	\$0
A 2110.180-15-1900	EXTRA HELP & OT/ELSMERE	\$20,600	\$730	\$600	\$500	(\$100)
A 2110.180-16-1900	EXTRA HELP & OT/GLENMONT	\$1,000	\$375	\$1,000	\$500	(\$500)
A 2110.180-17-1900	EXTRA HELP & OT/HAMAGRAEL	\$20,850	\$150	\$600	\$725	\$125
A 2110.180-18-1900	EXTRA HELP & OT/SLINGERLANDS	\$20,600	\$1,636	\$2,000	\$1,500	(\$500)
A 2110.180-21-1900	EXTRA HELP & OT/MIDDLE SCHOOL	\$1,500	\$2,997	\$1,500	\$1,500	\$0
A 2110.180-22-0001	EXTRA HELP & OT/HALL MONITORS/HS	\$0	\$2,823	\$0	\$0	\$0
A 2110.180-22-1900	EXTRA HELP & OT/HIGH SCHOOL	\$4,000	\$776	\$4,000	\$4,000	\$0
A 2110.200-11-2500	EQUIPMENT/ DW /MUSIC	\$25,000	\$34,028	\$25,000	\$25,000	\$0
A 2110.200-21-1900	EQUIPMENT/MS/GEN ED	\$0	\$3,000	\$0	\$0	\$0
A 2110.200-22-1200	EQUIPMENT/HIGH SCHOOL/ART	\$10,000	\$13,502	\$0	\$0	\$0
A 2110.200-22-2600	EQUIPMENT/HS/SCIENCE	\$73,500	\$74,792	\$0	\$0	\$0
A 2110.403-14-1900	POSTAGE/EAGLE	\$400	\$53	\$400	\$150	(\$250)
A 2110.403-15-1900	POSTAGE/ELSMERE	\$200	\$96	\$200	\$200	\$0
A 2110.403-16-1900	POSTAGE/GLENMONT	\$100	\$35	\$100	\$100	\$0
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$400	\$82	\$150	\$100	(\$50)
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$300	\$27	\$300	\$300	\$0
A 2110.403-21-1900	POSTAGE/MIDDLE SCHOOL	\$2,000	\$381	\$1,500	\$1,500	\$0
A 2110.403-22-1900	POSTAGE/HIGH SCHOOL	\$1,200	\$378	\$1,200	\$1,200	\$0
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE/instructional	\$10,000	\$4,332	\$20,000	\$20,000	\$0
A 2110.405-14-0000	TRAVEL/EAGLE/noninstructional	\$100	\$93	\$140	\$0	(\$140)
A 2110.405-17-0000	TRAVEL/HAMAGRAEL/noninstructional	\$125	\$106	\$125	\$0	(\$125)
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	\$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	\$915	\$550	\$550	\$0
A 2110.407-23-2800	CONFERENCE/PE	\$0	\$0	\$0	\$1,000	\$1,000

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2024 - 25 Budget

ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2110.408-11-2500	MEMBERSHIP/DISTRICTWIDE/MUSIC	\$1,200	\$1,200	\$1,200	\$1,200	\$0
A 2110.408-12-1200	MEMBERSHIP/DISTRICTWIDE/ART	\$850	\$840	\$850	\$850	\$0
A 2110.408-22-1300	MEMBERSHIP/HIGH SCHOOL/BUS ED	\$200	\$0	\$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	\$588	\$400	\$400	\$0
A 2110.408-22-3100	MEMBERSHIP/HS/SOCIAL STUDIES	\$400	\$230	\$400	\$400	\$0
A 2110.408-23-2800	MEMBERSHIP/PE	\$0	\$0	\$0	\$500	\$500
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$95,000	\$87,066	\$95,000	\$95,000	\$0
A 2110.409-22-1900	OTHER MISC/GRADUATION EXPENSES	\$26,500	\$10,009	\$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	\$400	\$300	\$400	\$400	\$0
A 2110.433-22-1900	NON-INST EQUIP RENT/HS	\$2,000	\$1,440	\$2,000	\$2,000	\$0
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$3,300	\$2,432	\$3,300	\$3,300	\$0
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$3,698	\$2,573	\$6,781	\$5,298	(\$1,483)
A 2110.449-14-9001	DARE OFFICER/EAGLE	\$2,520	\$3,150	\$7,000	\$5,000	(\$2,000)
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$1,992	\$1,434	\$3,609	\$2,772	(\$837)
A 2110.449-15-9001	DARE OFFICER/ELSMERE	\$2,520	\$3,150	\$7,000	\$5,000	(\$2,000)
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$3,054	\$2,103	\$5,654	\$4,583	(\$1,071)
A 2110.449-16-9001	DARE OFFICER/GLENMONT	\$2,520	\$3,150	\$7,000	\$5,000	(\$2,000)
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$2,488	\$1,575	\$4,640	\$3,758	(\$882)
A 2110.449-17-9001	DARE OFFICER/HAMAGRAEL	\$2,520	\$3,150	\$7,000	\$5,000	(\$2,000)
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$3,932	\$2,000	\$7,441	\$5,606	(\$1,835)
A 2110.449-18-9001	DARE OFFICER/SLINGERLANDS	\$2,520	\$3,150	\$7,000	\$5,000	(\$2,000)
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$8,282	\$6,795	\$14,851	\$11,101	(\$3,750)
A 2110.449-21-9000	SECURITY/ MIDDLE SCHOOL	\$32,000	\$4,623	\$10,000	\$10,000	\$0
A 2110.449-21-9001	RESOURCE OFFICER/ MIDDLE SCHOOL	\$29,400	\$36,750	\$30,475	\$33,125	\$2,650
A 2110.449-22-1200	PURCHASED SERVICES/HS/ART	\$1,000	\$1,000	\$1,000	\$1,000	\$0
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$12,319	\$16,146	\$21,954	\$16,882	(\$5,072)
A 2110.449-22-9000	SECURITY/ HIGH SCHOOL	\$46,000	\$11,539	\$40,000	\$40,000	\$0
A 2110.449-22-9001	RESOURCE OFFICER/ HIGH SCHOOL	\$42,000	\$52,500	\$84,525	\$91,875	\$7,350
A 2110.453-10-2800	PROJECT ADVENTURE MAINTENANCE	\$10,000	\$5,123	\$10,000	\$20,000	\$10,000
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$17,877	\$15,000	\$15,000	\$0
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,000	\$0	\$1,000	\$1,200	\$200
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$1,000	\$0	\$1,000	\$1,500	\$500
A 2110.473-08-0000	TUITION PAID TO CHARTER SCHOOLS	\$120,000	\$54,663	\$120,000	\$100,000	(\$20,000)
A 2110.480-01-0000	TEXTBOOKS/DISTRICTWIDE	\$193,217	\$138	\$189,457	\$190,679	\$1,222
A 2110.480-14-1900	TEXTBOOKS/EAGLE/GEN ED	\$0	\$30,682	\$0	\$0	\$0
A 2110.480-15-1900	TEXTBOOKS/ELSMERE/GEN ED	\$0	\$10,032	\$0	\$0	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2110.480-16-1900	TEXTBOOKS/GLENMONT/GEN ED	\$0	\$31,571	\$0	\$0	\$0
A 2110.480-17-1900	TEXTBOOKS/HAMAGRAEL/GEN ED	\$0	\$11,350	\$0	\$0	\$0
A 2110.480-18-1900	TEXTBOOKS/SLINGERLANDS/GEN ED	\$0	\$21,059	\$0	\$0	\$0
A 2110.480-21-1700	TEXTBOOKS/MIDDLE SCHOOL/ELA	\$0	\$3,957	\$0	\$0	\$0
A 2110.480-21-1800	TEXTBOOKS/MS/WORLD LANGUAGES	\$0	\$9,000	\$0	\$0	\$0
A 2110.480-21-1900	TEXTBOOKS/MIDDLE SCHOOL/GEN ED	\$0	\$599	\$0	\$0	\$0
A 2110.480-22-1700	TEXTBOOKS/HIGH SCHOOL/ELA	\$0	\$5,380	\$0	\$0	\$0
A 2110.480-22-1800	TEXTBOOKS/HS/WORLD LANGUAGES	\$0	\$36,901	\$0	\$0	\$0
A 2110.480-22-2400	TEXTBOOKS/HIGH SCHOOL/MATH	\$0	\$6,709	\$0	\$0	\$0
A 2110.480-22-3100	TEXTBOOKS/HIGH SCHOOL/SOC ST	\$0	\$20,280	\$0	\$0	\$0
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$185,657	\$108,237	\$219,227	\$225,804	\$6,577
A 2110.490-01-0001	BOCES TESTING SERVICES	\$96,139	\$64,862	\$99,024	\$101,995	\$2,971
A 2110.490-01-0002	BOCES SERVICES/iREADY	\$117,075	\$107,484	\$120,588	\$124,206	\$3,618
A 2110.490-01-0003	BOCES SERVICES/ROOM RENTALS	\$176,419	\$176,419	\$181,712	\$187,164	\$5,452
A 2110.490-01-8000	BOCES/TEXTBOOK COORD/PRIVATE	\$27,053	\$23,142	\$27,865	\$28,701	\$836
A 2110.490-01-8001	BOCES/TEXTBOOKS/PRIVATE	\$31,827	\$27,398	\$32,782	\$33,766	\$984
A 2110.490-08-0000	BOCES SERVICES/ASST SUPERINTENDENT	\$30,900	\$29,074	\$35,000	\$45,000	\$10,000
A 2110.490-22-0000	BOCES SVC/HS	\$0	\$1,077	\$0	\$0	\$0
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$0	\$500	\$500	\$0
A 2110.501-08-5890	SUPPLIES/CARES ACT/ESSER	\$0	\$61,426	\$0	\$0	\$0
A 2110.501-08-5895	SUPPLIES/CARES ACT/GEER	\$0	\$1,599	\$0	\$0	\$0
A 2110.501-10-2800	SUPPLIES/DISTRICT WIDE/ PE	\$0	\$4,814	\$5,000	\$39,000	\$34,000
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$1,000	\$1,311	\$1,000	\$7,000	\$6,000
A 2110.501-12-1200	SUPPLIES/DISTRICTWIDE/ART	\$21,500	\$13,474	\$6,900	\$13,000	\$6,100
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$900	\$1,238	\$1,200	\$2,116	\$916
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$22,000	\$22,946	\$22,609	\$26,313	\$3,704
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$300	\$314	\$300	\$1,058	\$758
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$1,000	\$832	\$1,000	\$1,410	\$410
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$700	\$706	\$700	\$1,107	\$407
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$11,696	\$13,839	\$10,656	\$13,522	\$2,866
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$300	\$371	\$250	\$554	\$304
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$400	\$401	\$400	\$738	\$338
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,500	\$1,498	\$1,500	\$1,830	\$330
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$14,678	\$19,856	\$15,659	\$21,935	\$6,276
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$800	\$826	\$800	\$915	\$115
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$800	\$951	\$800	\$1,220	\$420
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,500	\$375	\$1,500	\$1,501	\$1
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$9,883	\$10,280	\$10,797	\$16,326	\$5,529

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$800	\$1,012	\$800	\$750	(\$50)
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$1,200	\$1,398	\$1,000	\$1,000	\$0
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$1,700	\$2,903	\$1,700	\$2,239	\$539
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$22,436	\$23,245	\$22,478	\$26,565	\$4,087
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$900	\$339	\$800	\$1,119	\$319
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$900	\$1,112	\$800	\$1,492	\$692
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$5,416	\$5,500	\$5,500	\$0
A 2110.501-21-1300	SUPPLIES/MS/BUSINESS ED	\$1,000	\$982	\$1,000	\$1,000	\$0
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$1,000	\$996	\$1,000	\$2,800	\$1,800
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANGUAGES	\$1,000	\$841	\$1,000	\$1,000	\$0
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$21,844	\$18,466	\$26,034	\$28,847	\$2,813
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$2,431	\$1,000	\$1,000	\$0
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$947	\$1,000	\$1,000	\$0
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$5,004	\$5,000	\$5,000	\$0
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$9,300	\$8,881	\$5,800	\$5,800	\$0
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$5,000	\$5,492	\$5,000	\$5,000	\$0
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,500	\$2,070	\$2,500	\$2,500	\$0
A 2110.501-21-3600	SUPPLIES/MS/SUMMER STEP UP	\$3,000	\$2,213	\$3,000	\$3,000	\$0
A 2110.501-21-4480	SUPPLIES/MS/COVID19	\$5,000	\$1,456	\$0	\$0	\$0
A 2110.501-22-1200	SUPPLIES/HS/ART	\$15,000	\$24,476	\$15,000	\$15,000	\$0
A 2110.501-22-1300	SUPPLIES/HS/BUSINESS ED	\$1,500	\$1,427	\$1,500	\$1,500	\$0
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$1,500	\$2,229	\$1,500	\$1,500	\$0
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANGUAGES	\$3,000	\$6,756	\$3,000	\$3,000	\$0
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$23,000	\$16,878	\$18,481	\$18,000	(\$481)
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$500	\$661	\$500	\$500	\$0
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$2,500	\$3,660	\$2,500	\$2,500	\$0
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$6,000	\$2,418	\$5,250	\$5,000	(\$250)
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$13,000	\$15,340	\$13,000	\$13,000	\$0
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$4,000	\$7,641	\$4,000	\$5,000	\$1,000
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$500	\$482	\$500	\$500	\$0
A 2110.501-22-3100	SUPPLIES/HS/SOCIAL STUDIES	\$1,000	\$808	\$1,000	\$1,000	\$0
A 2110.501-22-3200	SUPPLIES/HS/BRIDGE2COLLEGE	\$0	\$1,435	\$0	\$2,000	\$2,000
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$30,500	\$26,281	\$30,500	\$30,500	\$0
	TEACHING-REGULAR SCHOOL	\$27,025,000	\$26,625,023	\$27,544,543	\$28,000,610	\$456,067
A 2250.150-01-0001	INST SAL/SESS/DIRECTOR & ASST DIR	\$230,931	\$239,845	\$243,739	\$376,390	\$132,651
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$246,648	\$249,698	\$259,832	\$266,968	\$7,136
A 2250.150-01-0005	EXTRA HELP/CSE	\$15,000	\$14,333	\$15,000	\$15,000	\$0

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2250.150-14-0000	SPECIAL ED TEACHERS/EAGLE	\$144,978	\$167,259	\$175,139	\$330,285	\$155,146
A 2250.150-15-0000	SPECIAL ED TEACHERS/ELSMERE	\$262,092	\$262,092	\$273,492	\$198,330	(\$75,162)
A 2250.150-16-0000	SPECIAL ED TEACHERS/GLENMONT	\$236,452	\$242,905	\$254,585	\$310,248	\$55,663
A 2250.150-17-0000	SPECIAL ED TEACHERS/HAMAGRAEL	\$346,152	\$346,152	\$361,352	\$428,682	\$67,330
A 2250.150-18-0000	SPECIAL ED TEACHERS/SLINGERLANDS	\$153,577	\$196,452	\$202,952	\$230,164	\$27,212
A 2250.150-21-0000	SPECIAL ED TEACHERS/MIDDLE SCHOOL	\$790,269	\$784,480	\$816,695	\$687,254	(\$129,441)
A 2250.150-22-0000	SPECIAL ED TEACHERS/HIGH SCHOOL	\$778,884	\$643,084	\$672,324	\$879,240	\$206,916
A 2250.153-14-0000	SPEECH THERAPISTS/EAGLE	\$98,266	\$98,510	\$103,070	\$98,827	(\$4,243)
A 2250.153-15-0000	SPEECH THERAPISTS/ELSMERE	\$113,022	\$145,421	\$152,166	\$174,312	\$22,146
A 2250.153-16-0000	SPEECH THERAPISTS/GLENMONT	\$117,422	\$117,422	\$122,647	\$129,688	\$7,041
A 2250.153-17-0000	SPEECH THERAPISTS/HAMAGRAEL	\$156,660	\$140,461	\$146,541	\$196,259	\$49,718
A 2250.153-18-0000	SPEECH THERAPISTS/SLINGERLANDS	\$139,213	\$139,376	\$142,996	\$154,320	\$11,324
A 2250.153-21-0000	SPEECH THERAPISTS/MIDDLE SCHOOL	\$163,244	\$163,244	\$170,844	\$138,770	(\$32,074)
A 2250.153-22-0000	SPEECH THERAPISTS/HIGH SCHOOL	\$128,034	\$111,834	\$114,534	\$117,234	\$2,700
A 2250.154-14-0000	PHYSICAL THERAPISTS/EAGLE	\$26,909	\$26,909	\$27,584	\$19,681	(\$7,903)
A 2250.154-15-0000	PHYSICAL THERAPISTS/ELSMERE	\$25,406	\$25,406	\$26,660	\$24,616	(\$2,044)
A 2250.154-16-0000	PHYSICAL THERAPISTS/GLENMONT	\$25,406	\$25,406	\$26,660	\$24,616	(\$2,044)
A 2250.154-17-0000	PHYSICAL THERAPISTS/HAMAGRAEL	\$26,909	\$26,909	\$27,584	\$32,800	\$5,217
A 2250.154-18-0000	PHYSICAL THERAPISTS/SLINGERLANDS	\$23,911	\$23,911	\$25,092	\$24,616	(\$476)
A 2250.154-21-0000	PHYSICAL THERAPISTS/MIDDLE SCHOOL	\$26,909	\$26,909	\$27,584	\$8,206	(\$19,378)
A 2250.154-22-0000	PHYSICAL THERAPISTS/HIGH SCHOOL	\$26,909	\$26,909	\$27,584	\$13,120	(\$14,464)
A 2250.159-14-0000	HLTH INS BUYOUT/SP ED TCHRS//EAGLE	\$7,800	\$3,900	\$7,800	\$7,800	\$0
A 2250.159-15-0000	HLTH INS BUYOUT/SP ED TCHRS/ELSMERE	\$6,500	\$6,500	\$6,500	\$14,300	\$7,800
A 2250.159-17-0000	HLTH INS BUYOUT/SP ED TCHRS/HAM	\$9,100	\$7,800	\$9,100	\$11,700	\$2,600
A 2250.159-18-0000	HLTH INS BUYOUT/SP ED TCHRS/SLING	\$8,500	\$3,900	\$8,500	\$3,900	(\$4,600)
A 2250.159-21-0000	HLTH INS BUYOUT/SP ED TCHRS/MS	\$32,500	\$25,350	\$32,500	\$33,800	\$1,300
A 2250.159-22-0000	HLTH INS BUYOUT/SP ED TCHRS/HS	\$16,900	\$19,175	\$16,900	\$19,500	\$2,600
A 2250.160-01-0001	NON-INST SAL/CLERICAL/SESS	\$205,419	\$192,830	\$212,646	\$212,679	\$33
A 2250.160-14-0000	AIDES TO SWD/EAGLE	\$215,838	\$234,230	\$235,750	\$285,253	\$49,503
A 2250.160-15-0000	AIDES TO SWD/ELSMERE	\$258,458	\$257,681	\$265,549	\$268,200	\$2,651
A 2250.160-16-0000	AIDES TO SWD/GLENMONT	\$290,604	\$317,390	\$329,587	\$268,677	(\$60,910)
A 2250.160-17-0000	AIDES TO SWD/HAMAGRAEL	\$303,735	\$352,452	\$367,571	\$409,474	\$41,903
A 2250.160-18-0000	AIDES TO SWD/SLINGERLANDS	\$191,730	\$184,468	\$176,517	\$155,987	(\$20,530)
A 2250.160-21-0000	AIDES TO SWD/MIDDLE SCHOOL	\$539,019	\$439,238	\$520,409	\$435,152	(\$85,257)
A 2250.160-22-0000	AIDES TO SWD/HIGH SCHOOL	\$456,255	\$394,416	\$434,848	\$257,991	(\$176,857)
A 2250.161-14-0000	STIPEND/ASWD SKILLS CLASSES/EAGLE	\$2,600	\$7,373	\$6,825	\$2,000	(\$4,825)
A 2250.161-15-0000	STIPEND/ASWD SKILLS CLASSES/ELSMERE	\$7,500	\$6,808	\$6,850	\$3,850	(\$3,000)
A 2250.161-16-0000	STIPEND/ASWD SKILLS CLASSES/GLEN	\$3,000	\$5,618	\$4,050	\$850	(\$3,200)

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A 2250.161-17-0000	STIPEND/ASWD SKILLS CLASSES/HAM	\$4,000	\$8,327	\$7,450	\$6,500	(\$950)
A 2250.161-18-0000	STIPEND/ASWD SKILLS CLASSES/SLING	\$0	\$1,596	\$1,700	\$850	(\$850)
A 2250.161-21-0000	STIPEND/ASWD SKILLS CLASSES/MIDDLE	\$11,000	\$11,397	\$12,600	\$10,250	(\$2,350)
A 2250.161-22-0000	STIPEND/ASWD SKILLS CLASSES/HIGH	\$9,000	\$8,991	\$9,350	\$15,000	\$5,650
A 2250.163-14-0000	OCCUPATIONAL THERAPISTS/EAGLE	\$57,780	\$65,003	\$68,324	\$63,644	(\$4,680)
A 2250.163-15-0000	OCCUPATIONAL THERAPISTS/ELSMERE	\$74,315	\$74,315	\$78,005	\$48,987	(\$29,018)
A 2250.163-16-0000	OCCUPATIONAL THERAPISTS/GLENMONT	\$76,292	\$76,292	\$80,092	\$50,306	(\$29,786)
A 2250.163-17-0000	OCCUPATIONAL THERAPISTS/HAMAGRAEL	\$85,160	\$85,160	\$88,960	\$126,247	\$37,287
A 2250.163-18-0000	OCCUPATIONAL THERAPISTS/SLINGERLDS	\$36,330	\$38,153	\$40,811	\$70,768	\$29,957
A 2250.163-21-0000	OCCUPATIONAL THERAPISTS/MIDDLE	\$24,220	\$25,435	\$27,207	\$32,658	\$5,451
A 2250.163-22-0000	OCCUPATIONAL THERAPISTS/HIGH	\$14,445	\$7,223	\$7,592	\$15,911	\$8,320
A 2250.169-14-0000	HEALTH INS BUYOUT/SESS/EAGLE	\$8,000	\$7,500	\$8,000	\$8,000	\$0
A 2250.169-15-0000	HEALTH INS BUYOUT/SESS/ELSMERE	\$15,000	\$9,333	\$19,000	\$23,000	\$4,000
A 2250.169-16-0000	HEALTH INS BUYOUT/SESS/GLENMONT	\$6,000	\$6,000	\$10,000	\$14,000	\$4,000
A 2250.169-17-0000	HEALTH INS BUYOUT/SESS/HAMAGRAEL	\$9,000	\$13,167	\$9,000	\$9,000	\$0
A 2250.169-18-0000	HEALTH INS BUYOUT/SESS/SLING	\$7,000	\$2,000	\$11,000	\$15,000	\$4,000
A 2250.169-21-0000	HEALTH INS BUYOUT/SESS/MIDDLE	\$25,000	\$16,500	\$25,000	\$25,000	\$0
A 2250.169-22-0000	HEALTH INS BUYOUT/SESS/HIGH	\$29,000	\$23,584	\$29,000	\$29,000	\$0
A 2250.170-14-0000	SUBSTITUTE AIDES TO SWD/EAGLE	\$6,000	\$3,818	\$4,000	\$5,000	\$1,000
A 2250.170-15-0000	SUBSTITUTE AIDES TO SWD/ELSMERE	\$6,000	\$11,604	\$6,000	\$3,000	(\$3,000)
A 2250.170-16-0000	SUBSTITUTE AIDES TO SWD/GLENMONT	\$6,000	\$8,452	\$6,000	\$6,000	\$0
A 2250.170-17-0000	SUBSTITUTE AIDES TO SWD/HAMAGRAEL	\$6,000	\$4,935	\$4,000	\$4,000	\$0
A 2250.170-18-0000	SUBSTITUTE AIDES TO SWD/SLINGRLNDS	\$6,000	\$10,917	\$7,000	\$2,000	(\$5,000)
A 2250.170-21-0000	SUBSTITUTE AIDES TO SWD/MIDDLE	\$10,000	\$9,670	\$4,500	\$4,500	\$0
A 2250.170-22-0000	SUBSTITUTE AIDES TO SWD/HIGH	\$6,000	\$11,638	\$4,500	\$4,500	\$0
A 2250.180-01-0002	MENTOR-SESS	\$0	\$0	\$0	\$1,500	\$1,500
A 2250.180-14-0000	EXTRA HELP & OT/AIDES TO SWD/EAGLE	\$6,500	\$663	\$3,500	\$2,500	(\$1,000)
A 2250.180-15-0000	EXTRA HELP & OT/AIDES TO SWD/ELS	\$8,500	\$1,167	\$6,000	\$2,500	(\$3,500)
A 2250.180-16-0000	EXTRA HELP & OT/AIDES TO SWD/GLEN	\$7,500	\$1,341	\$1,500	\$3,000	\$1,500
A 2250.180-17-0000	EXTRA HELP & OT/AIDES TO SWD/HAMAG	\$3,000	\$867	\$3,000	\$3,000	\$0
A 2250.180-18-0000	EXTRA HELP & OT/AIDES TO SWD/SLING	\$1,500	\$490	\$1,500	\$1,500	\$0
A 2250.180-21-0000	EXTRA HELP & OT/AIDES TO SWD/MIDDLE	\$7,500	\$3,466	\$4,000	\$4,000	\$0
A 2250.180-22-0000	EXTRA HELP & OT/AIDES TO SWD/HIGH	\$18,000	\$30,588	\$18,000	\$16,500	(\$1,500)
A 2250.403-03-0000	POSTAGE/SESS	\$2,500	\$0	\$2,500	\$2,500	\$0
A 2250.405-03-0000	TRAVEL/SESS	\$3,000	\$5,793	\$4,500	\$5,000	\$500
A 2250.406-03-0000	INSERVICE/SESS	\$6,000	\$11,689	\$4,500	\$15,000	\$10,500
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$850	\$579	\$2,000	\$1,500	(\$500)
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$2,550	\$151	\$2,000	\$1,000	(\$1,000)

BETHLEHEM CENTRAL SCHOOL DISTRICT
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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2250.449-03-0000	PURCHASED SERVICES/SESS	\$449,900	\$386,490	\$449,900	\$557,500	\$107,600
A 2250.453-03-0000	EQUIPMENT REPAIR/SESS	\$2,000	\$296	\$1,500	\$1,000	(\$500)
A 2250.453-03-0005	EQUIPMENT REPAIR/CSE OFFICE	\$350	\$4,084	\$500	\$1,000	\$500
A 2250.461-03-0000	SOFTWARE/SESS	\$20,000	\$13,855	\$15,000	\$15,000	\$0
A 2250.471-03-0000	TUITION TO OTHER DISTRICTS/SESS	\$59,000	\$57,793	\$50,000	\$50,000	\$0
A 2250.472-03-0000	PRIVATE TUITION/SESS	\$1,300,000	\$1,271,907	\$1,400,000	\$1,650,000	\$250,000
A 2250.480-03-0000	TEXTBOOKS/SESS	\$200	\$0	\$200	\$500	\$300
A 2250.490-01-0000	BOCES SERVICES-SESS	\$1,550,000	\$1,519,300	\$1,650,000	\$1,800,000	\$150,000
A 2250.501-03-0000	SUPPLIES/SESS	\$33,000	\$29,037	\$33,000	\$43,000	\$10,000
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$3,000	\$2,917	\$3,000	\$3,000	\$0
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$2,250	\$1,780	\$2,050	\$2,200	\$150
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$1,900	\$1,136	\$1,650	\$1,250	(\$400)
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$2,300	\$2,293	\$2,250	\$1,750	(\$500)
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$2,700	\$3,526	\$2,700	\$2,950	\$250
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$1,800	\$1,308	\$1,850	\$1,700	(\$150)
A 2250.501-21-0000	SUPPLIES/MIDDLE SCHOOL/BASIC SKILLS	\$6,450	\$6,450	\$5,050	\$5,200	\$150
A 2250.501-22-0000	SUPPLIES/HIGH SCHOOL/BASIC SKILLS	\$5,550	\$1,448	\$5,300	\$4,850	(\$450)
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$2,000	\$1,586	\$1,500	\$500	(\$1,000)
	STUDENTS W/ DISABILITIES	\$10,906,001	\$10,607,066	\$11,306,100	\$12,064,760	\$758,660
A 2259.150-14-0000	ELL TEACHERS/EAGLE	\$65,462	\$65,462	\$69,262	\$73,012	\$3,750
A 2259.150-16-0000	ELL TEACHERS/GLENMONT	\$88,074	\$88,074	\$91,874	\$95,624	\$3,750
A 2259.150-17-0000	ELL TEACHERS/HAMAGRAEL	\$0	\$0	\$0	\$14,589	\$14,589
A 2259.150-18-0000	ELL TEACHERS/SLINGERLANDS	\$99,256	\$125,414	\$130,734	\$106,806	(\$23,928)
A 2259.150-21-0000	ELL TEACHERS/MIDDLE SCHOOL	\$65,394	\$39,236	\$41,516	\$58,356	\$16,840
A 2259.150-22-0000	ELL TEACHERS/HIGH SCHOOL	\$69,964	\$69,964	\$73,764	\$77,514	\$3,750
A 2259.157-14-0000	ELL EXTRA HELP & OT/EAGLE	\$0	\$88	\$0	\$0	\$0
A 2259.157-16-0000	ELL EXTRA HELP & OT/GLENMONT	\$0	\$336	\$0	\$0	\$0
A 2259.157-17-0000	ELL EXTRA HELP & OT/HAMAGRAEL	\$0	\$96	\$0	\$0	\$0
A 2259.157-18-0000	ELL EXTRA HELP & OT/SLINGERLANDS	\$0	\$96	\$0	\$0	\$0
A 2259.157-22-0000	ELL EXTRA HELP & OT/HS	\$0	\$192	\$0	\$0	\$0
A 2259.449-01-0000	ELL TRANSLATION SERVICES	\$15,000	\$14,596	\$15,000	\$15,000	\$0
	ENGLISH LANGUAGE LEARNERS	\$403,150	\$403,554	\$422,150	\$440,901	\$18,751
A 2280.130-21-0000	SALARIES CTE TEACHERS/MS	\$453,667	\$453,780	\$474,567	\$421,092	(\$53,475)
A 2280.130-22-0000	SALARIES CTE TEACHERS/HS	\$431,555	\$431,002	\$451,557	\$460,323	\$8,766
A 2280.453-22-2200	EQUIPMENT REPAIR/HS/FACS	\$250	\$0	\$250	\$250	\$0
A 2280.461-22-2300	SOFTWARE/HS/PLTW	\$3,200	\$3,200	\$3,200	\$3,200	\$0

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2280.490-35-0000	BOCES SERVICES/CTE PROGRAM	\$423,845	\$384,163	\$436,561	\$449,658	\$13,097
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$2,202	\$2,500	\$2,500	\$0
A 2280.501-21-2300	SUPPLIES/MS/TECH ED	\$6,300	\$8,401	\$6,300	\$6,300	\$0
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,000	\$3,409	\$3,000	\$3,000	\$0
A 2280.501-22-2300	SUPPLIES/HS/TECH ED	\$16,000	\$17,852	\$14,000	\$15,000	\$1,000
A 2280.502-21-2300	SUPPLIES/MS/TECH ED LAB FEES	\$1,200	\$1,186	\$0	\$0	\$0
A 2280.502-22-2300	SUPPLIES/HS/TECH ED LAB FEES	\$12,000	\$12,337	\$0	\$0	\$0
	OCCUPATIONAL EDUCATION	\$1,353,517	\$1,317,532	\$1,391,935	\$1,361,323	(\$30,612)
A 2310.150-34-0000	CONTINUING ED INSTRUCTORS	\$45,000	\$20,914	\$45,000	\$45,000	\$0
A 2310.150-34-0001	CONT ED COORDINATOR STIPEND	\$8,120	\$7,935	\$8,120	\$8,120	\$0
A 2310.160-34-0000	CONT ED CLERICAL	\$4,725	\$1,943	\$4,867	\$5,013	\$146
A 2310.403-34-0000	POSTAGE/CONT ED	\$2,500	\$2,400	\$2,000	\$4,000	\$2,000
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$6,400	\$1,807	\$6,400	\$6,400	\$0
A 2310.449-34-0000	PURCHASED SERVICES/CONT ED	\$5,400	\$2,050	\$5,400	\$5,400	\$0
A 2310.490-34-0000	BOCES SVC/CONT ED	\$7,210	\$3,516	\$5,000	\$5,400	\$400
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$51	\$200	\$200	\$0
	CONTINUING ED	\$79,555	\$40,616	\$76,987	\$79,533	\$2,546
A 2325.150-01-0000	DRIVERS ED INSTRUCTORS	\$18,000	\$20,786	\$18,000	\$18,000	\$0
A 2325.160-01-0000	DRIVERS ED CLERICAL	\$2,625	\$7,021	\$2,704	\$2,786	\$82
A 2325.437-01-0000	FACILITY RENTAL/DRIVERS ED	\$4,225	\$0	\$5,000	\$5,000	\$0
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
	DRIVERS ED (SELF-SUPPORTING)	\$84,950	\$27,807	\$85,804	\$85,886	\$82
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$10,000	\$25,326	\$10,000	\$15,000	\$5,000
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$500	\$193	\$500	\$500	\$0
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$20,000	\$40,496	\$20,000	\$25,000	\$5,000
	TEACHING-HOME INSTRUCTION	\$30,500	\$66,014	\$30,500	\$40,500	\$10,000
A 2610.150-14-0000	LIBRARIANS/EAGLE	\$76,258	\$76,258	\$80,058	\$83,808	\$3,750
A 2610.150-15-0000	LIBRARIANS/ELSMERE	\$59,083	\$59,083	\$62,123	\$65,124	\$3,001
A 2610.150-16-0000	LIBRARIANS/GLENMONT	\$65,282	\$65,486	\$68,286	\$62,000	(\$6,286)
A 2610.150-17-0000	LIBRARIANS/HAMAGRAEL	\$89,152	\$62,858	\$65,658	\$68,408	\$2,750
A 2610.150-18-0000	LIBRARIANS/SLINGERLANDS	\$71,756	\$71,756	\$75,556	\$76,504	\$948
A 2610.150-21-0000	LIBRARIANS/MIDDLE SCHOOL	\$114,923	\$114,923	\$119,483	\$123,983	\$4,500

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2610.150-22-0000	LIBRARIANS/HIGH SCHOOL	\$155,770	\$155,770	\$163,370	\$170,870	\$7,500
A 2610.160-14-0000	LIBRARY CLERICAL/EAGLE	\$16,832	\$16,832	\$44,662	\$45,056	\$394
A 2610.160-15-0000	LIBRARY CLERICAL/ELSMERE	\$16,674	\$16,674	\$17,175	\$17,175	\$0
A 2610.160-16-0000	LIBRARY CLERICAL/GLENMONT	\$16,100	\$16,100	\$16,750	\$17,127	\$378
A 2610.160-17-0000	LIBRARY CLERICAL/HAMAGRAEL	\$16,832	\$16,832	\$17,512	\$17,906	\$394
A 2610.160-18-0000	LIBRARY CLERICAL/SLINGERLANDS	\$21,595	\$21,595	\$22,243	\$22,243	\$1
A 2610.160-21-0000	LIBRARY CLERICAL/MIDDLE SCHOOL	\$49,532	\$49,532	\$51,018	\$67,156	\$16,138
A 2610.160-22-0000	LIBRARY CLERICAL/HIGH SCHOOL	\$50,875	\$46,317	\$53,264	\$49,869	(\$3,395)
A 2610.200-22-0000	EQUIPMENT HS-LIBRARY	\$0	\$739	\$0	\$0	\$0
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$944	\$51	\$1,250	\$869	(\$381)
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,656	\$2,031	\$2,631	\$2,688	\$57
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,431	\$1,864	\$1,400	\$1,406	\$6
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,194	\$2,193	\$2,194	\$2,325	\$131
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,788	\$2,286	\$1,800	\$1,906	\$106
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLING	\$2,825	\$2,730	\$2,888	\$2,844	(\$44)
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$5,950	\$6,380	\$5,763	\$5,631	(\$132)
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$8,850	\$8,848	\$8,519	\$8,556	\$37
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$120,000	\$108,286	\$120,000	\$140,000	\$20,000
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$9,012	\$9,012	\$10,000	\$10,000	\$0
A 2610.501-14-0000	LIBRARY SUPPLIES/EAGLE	\$500	\$497	\$500	\$1,823	\$1,323
A 2610.501-15-0000	LIBRARY SUPPLIES/ELSMERE	\$500	\$499	\$400	\$400	\$0
A 2610.501-16-0000	LIBRARY SUPPLIES/GLENMONT	\$300	\$192	\$300	\$707	\$407
A 2610.501-17-0000	LIBRARY SUPPLIES/HAMAGRAEL	\$700	\$690	\$750	\$911	\$161
A 2610.501-18-0000	LIBRARY SUPPLIES/SLINGERLANDS	\$600	\$690	\$600	\$1,845	\$1,245
A 2610.501-21-0000	LIBRARY SUPPLIES/MIDDLE SCHOOL	\$1,500	\$358	\$1,500	\$1,500	\$0
A 2610.501-22-0000	LIBRARY SUPPLIES/HIGH SCHOOL	\$5,000	\$6,254	\$5,000	\$11,000	\$6,000
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$1,800	\$1,719	\$1,800	\$1,800	\$0
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,400	\$1,496	\$1,400	\$1,400	\$0
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,400	\$2,481	\$2,400	\$2,400	\$0
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,600	\$1,900	\$1,600	\$1,600	\$0
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$2,000	\$2,498	\$2,000	\$2,000	\$0
A 2610.521-21-0000	LIBRARY BOOKS/MIDDLE SCHOOL	\$5,000	\$5,255	\$5,000	\$5,000	\$0
A 2610.521-22-0000	LIBRARY BOOKS/HIGH SCHOOL	\$8,000	\$8,122	\$8,000	\$8,000	\$0
A 2610.524-14-0000	LIBRARY PERIODICALS/EAGLE	\$0	\$0	\$0	\$200	\$200
A 2610.524-15-0000	LIBRARY PERIODICALS/ELSMERE	\$300	\$300	\$300	\$200	(\$100)
A 2610.524-16-0000	LIBRARY PERIODICALS/GLENMONT	\$350	\$294	\$350	\$200	(\$150)
A 2610.524-17-0000	LIBRARY PERIODICALS/HAMAGRAEL	\$200	\$0	\$200	\$200	\$0
A 2610.524-18-0000	LIBRARY PERIODICALS/SLINGERLANDS	\$500	\$82	\$400	\$200	(\$200)

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2610.524-21-0000	LIBRARY PERIODICALS/MIDDLE SCHOOL	\$1,500	\$1,324	\$1,500	\$1,500	\$0
A 2610.524-22-0000	LIBRARY PERIODICALS/HIGH SCHOOL	\$2,500	\$125	\$2,500	\$1,000	(\$1,500)
	SCHOOL LIBRARY & AUDIOVISUAL	\$1,012,963	\$969,210	\$1,050,102	\$1,107,340	\$57,238
A 2630.150-01-0000	INST SAL/ CHIEF TECHNOLOGY OFFICER	\$131,840	\$131,840	\$137,114	\$142,598	\$5,484
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$607,744	\$595,905	\$838,645	\$737,063	(\$101,582)
A 2630.169-01-0000	HEALTH INS BUYOUT/ TECHNOLOGY	\$8,000	\$7,500	\$8,000	\$8,000	\$0
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$35,000	\$39,371	\$40,000	\$50,000	\$10,000
A 2630.200-08-0000	COMP HARDWARE/ST. THOMAS	\$1,963	\$957	\$1,963	\$1,963	\$0
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$810,000	\$787,943	\$958,000	\$950,000	(\$8,000)
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$5,000	\$3,037	\$10,000	\$10,000	\$0
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$4,398	\$8,500	\$8,500	\$0
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	\$500	\$0	\$500	\$500	\$0
A 2630.412-01-0000	INFORMATION TECHNOLOGY INSURANCE	\$0	\$0	\$0	\$41,000	\$41,000
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$30,000	\$25,819	\$30,000	\$30,500	\$500
A 2630.449-27-0000	PURCHASED SERVICES/TECH COORD	\$50,000	\$30,880	\$150,000	\$150,000	\$0
A 2630.449-27-0001	STUDENT & LIBRARY INFO SYST	\$77,000	\$70,973	\$77,000	\$77,000	\$0
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$77,000	\$38,491	\$60,000	\$75,000	\$15,000
A 2630.453-27-0001	MAINTENANCE CONTRACTS	\$55,000	\$30,074	\$55,000	\$55,000	\$0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$2,265	\$0	\$3,000	\$2,085	(\$915)
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$100,000	\$99,363	\$100,000	\$100,000	\$0
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$82,000	\$81,903	\$82,000	\$95,000	\$13,000
A 2630.490-01-0000	BOCES ADMINISTRATIVE SYSTEMS	\$380,000	\$430,613	\$380,000	\$235,000	(\$145,000)
A 2630.490-01-0001	BOCES NETWORK & INFRASTRUCTURE	\$360,000	\$231,094	\$360,000	\$395,000	\$35,000
A 2630.490-01-0002	BOCES PRINTER/COPIER MAINTENANCE	\$100,000	\$100,000	\$120,000	\$200,000	\$80,000
A 2630.490-27-0000	BOCES INSTALLMENT PURCHASES	\$250,000	\$177,906	\$250,000	\$175,000	(\$75,000)
A 2630.490-27-0001	BOCES INSTRUCTIONAL SYSTEMS	\$85,000	\$117,541	\$115,000	\$115,000	\$0
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$60,000	\$54,271	\$65,000	\$70,000	\$5,000
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$4,000	\$2,134	\$5,000	\$5,000	\$0
	COMPUTER ASSIST INSTRUCT	\$3,320,812	\$3,062,012	\$3,854,722	\$3,729,209	(\$125,513)
A 2810.150-14-0000	GUIDANCE COUNSELORS/EAGLE	\$64,806	\$0	\$60,678	\$63,428	\$2,750
A 2810.150-15-0000	GUIDANCE COUNSELORS/ELSMERE	\$66,074	\$66,074	\$69,874	\$73,624	\$3,750
A 2810.150-16-0000	GUIDANCE COUNSELORS/GLENMONT	\$68,070	\$126,152	\$72,074	\$75,824	\$3,750
A 2810.150-17-0000	GUIDANCE COUNSELORS/HAMAGRAEL	\$88,890	\$88,890	\$92,690	\$96,440	\$3,750
A 2810.150-18-0000	GUIDANCE COUNSELORS/SLINGERLANDS	\$57,470	\$57,470	\$60,270	\$63,020	\$2,750
A 2810.150-21-0000	GUIDANCE COUNSELORS/MIDDLE	\$360,998	\$404,951	\$444,224	\$462,054	\$17,830
A 2810.150-22-0000	GUIDANCE COUNSELORS/HIGH SCHOOL	\$719,434	\$719,434	\$745,982	\$612,343	(\$133,639)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2024 - 25 Budget

ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2810.150-22-3400	GUIDANCE COUNSELOR/HS/ALT ED	\$82,137	\$82,137	\$86,317	\$90,442	\$4,125
A 2810.160-21-0000	GUIDANCE CLERICAL/MIDDLE SCHOOL	\$83,153	\$65,352	\$92,613	\$102,290	\$9,677
A 2810.160-22-0000	GUIDANCE CLERICAL/HIGH SCHOOL	\$172,759	\$172,759	\$179,970	\$181,997	\$2,028
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	\$31	\$500	\$1,000	\$500
A 2810.406-22-0000	IN-SERVICE/HS/GUIDANCE	\$500	\$250	\$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	\$934	\$1,000	\$1,000	\$0
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$20,363	\$17,777	\$31,274	\$32,213	\$939
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$3,030	\$979	\$3,030	\$3,000	(\$30)
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$1,500	\$1,158	\$1,500	\$1,500	\$0
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,000	\$1,234	\$2,000	\$2,000	\$0
	GUIDANCE-REGULAR SCHOOL	\$1,795,434	\$1,806,298	\$1,947,246	\$1,865,425	(\$81,821)
A 2815.160-21-0000	NURSES CLERICAL/MS	\$34,429	\$27,359	\$32,041	\$35,820	\$3,779
A 2815.160-22-0000	NURSES CLERICAL/HS	\$52,229	\$52,229	\$55,667	\$55,667	\$0
A 2815.162-01-0000	NON-INST SAL/NURSES	\$32,961	\$32,961	\$34,605	\$18,281	(\$16,324)
A 2815.162-14-0000	NON-INST SAL NURSES/EAGLE	\$61,775	\$61,775	\$65,465	\$69,105	\$3,640
A 2815.162-15-0000	NON-INST SAL NURSES/ELSMERE	\$56,075	\$56,075	\$58,815	\$61,505	\$2,690
A 2815.162-16-0000	NON-INST SAL NURSES/GLENMONT	\$57,215	\$55,213	\$59,955	\$62,645	\$2,690
A 2815.162-17-0000	NON-INST SAL NURSES/HAMAGRAEL	\$69,090	\$69,090	\$72,780	\$76,420	\$3,640
A 2815.162-18-0000	NON-INST SAL NURSES/SLINGERLANDS	\$54,935	\$54,935	\$57,675	\$84,511	\$26,836
A 2815.162-21-0000	NON-INST SAL NURSES/MS	\$136,404	\$136,404	\$142,980	\$162,459	\$19,479
A 2815.162-22-0000	NON-INST SAL NURSES/HS	\$209,360	\$209,360	\$219,480	\$195,125	(\$24,355)
A 2815.167-01-0000	NON-INST SAL NURSE COORDINATOR	\$83,523	\$90,956	\$105,243	\$109,368	\$4,126
A 2815.167-01-0001	NON-INST MENTOR TO HEALTH SVC SUPERVISOR	\$0	\$8,721	\$10,000	\$0	(\$10,000)
A 2815.168-01-0000	NON-INST SAL SCHOOL MEDICAL DIR	\$60,000	\$53,550	\$60,000	\$116,813	\$56,813
A 2815.170-14-0000	SUBSTITUTE NURSES/EAGLE	\$1,150	\$3,504	\$1,720	\$2,800	\$1,080
A 2815.170-15-0000	SUBSTITUTE NURSES/ELSMERE	\$1,650	\$2,846	\$1,720	\$2,800	\$1,080
A 2815.170-16-0000	SUBSTITUTE NURSES/GLENMONT	\$1,150	\$3,396	\$1,720	\$2,800	\$1,080
A 2815.170-17-0000	SUBSTITUTE NURSES/HAMAGRAEL	\$3,000	\$2,547	\$1,720	\$2,800	\$1,080
A 2815.170-18-0000	SUBSTITUTE NURSES/SLINGERLANDS	\$1,650	\$198	\$1,720	\$2,800	\$1,080
A 2815.170-21-0000	SUBSTITUTE NURSES/MS	\$3,000	\$1,674	\$3,000	\$4,000	\$1,000
A 2815.170-22-0000	SUBSTITUTE NURSES/HS	\$3,400	\$3,672	\$3,400	\$4,000	\$600
A 2815.180-01-0000	ADDITIONAL DAYS PER BCTA/COORD	\$2,900	\$0	\$0	\$0	\$0
A 2815.180-08-0000	ADDITIONAL DAYS PER BCTA/PRIVATE	\$825	\$0	\$900	\$1,000	\$100
A 2815.180-14-0000	ADDITIONAL DAYS PER BCTA/EAGLE	\$1,600	\$309	\$1,637	\$1,750	\$113
A 2815.180-15-0000	ADDITIONAL DAYS PER BCTA/ELSMERE	\$900	\$916	\$900	\$950	\$50

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2024 - 25 Budget

ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2815.180-16-0000	ADDITIONAL DAYS PER BCTA/GLENMONT	\$1,200	\$1,163	\$1,200	\$1,300	\$100
A 2815.180-17-0000	ADDITIONAL DAYS PER BCTA/HAMAGRAEL	\$1,400	\$1,796	\$1,500	\$1,550	\$50
A 2815.180-18-0000	ADDITIONAL DAYS PER BCTA/SLING	\$1,400	\$1,566	\$1,500	\$1,550	\$50
A 2815.180-21-0000	ADDITIONAL DAYS PER BCTA/MS	\$8,500	\$8,754	\$9,000	\$9,500	\$500
A 2815.180-22-0000	ADDITIONAL DAYS PER BCTA/HS	\$10,500	\$4,579	\$10,500	\$11,500	\$1,000
A 2815.181-01-0000	EXTRA HELP & OT/FIELD TRIPS & MISC	\$10,000	\$19,080	\$10,000	\$10,000	\$0
A 2815.200-01-0001	EQUIPMENT/HEALTH SVCES	\$0	\$0	\$32,300	\$20,000	(\$12,300)
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	\$198,488	\$205,000	\$205,000	\$0
A 2815.449-03-0000	OTHER PROF SVC/HEALTH SVCES	\$13,000	\$0	\$0	\$0	\$0
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCES	\$2,200	\$1,944	\$5,000	\$5,000	\$0
A 2815.490-01-0000	BOCES/HEALTH OFFICE ANYWHERE	\$14,420	\$11,710	\$14,420	\$14,420	\$0
A 2815.501-01-0001	OTHER SUPPLIES/HEALTH SVCES	\$0	\$0	\$13,550	\$0	(\$13,550)
A 2815.501-03-0000	SUPPLIES/HEALTH SVCES	\$3,350	\$0	\$6,300	\$6,500	\$200
A 2815.501-03-4480	SUPPLIES/COVID/HEALTH SVCES	\$15,000	\$5,985	\$0	\$0	\$0
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCES	\$500	\$0	\$500	\$500	\$0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCES	\$800	\$587	\$0	\$800	\$800
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCES	\$350	\$308	\$150	\$200	\$50
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCES	\$800	\$778	\$150	\$150	\$0
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCES	\$750	\$721	\$600	\$600	\$0
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCES	\$800	\$997	\$800	\$800	\$0
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCES	\$3,000	\$2,600	\$400	\$400	\$0
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCES	\$750	\$48	\$1,500	\$1,500	\$0
	HLTH SVCS-REGULAR SCHOOL	\$1,223,191	\$1,188,793	\$1,307,763	\$1,364,939	\$57,177
A 2820.150-14-0000	PSYCHOLOGISTS & BEH SPEC/EAGLE	\$63,776	\$63,776	\$66,576	\$69,326	\$2,750
A 2820.150-15-0000	PSYCHOLOGISTS & BEH SPEC/ELSMERE	\$40,134	\$34,666	\$36,346	\$37,996	\$1,650
A 2820.150-16-0000	PSYCHOLOGISTS & BEH SPEC/GLEN	\$63,776	\$63,776	\$66,576	\$69,326	\$2,750
A 2820.150-17-0000	PSYCHOLOGISTS & BEH SPEC/HAMAG	\$28,230	\$28,230	\$29,750	\$31,251	\$1,501
A 2820.150-18-0000	PSYCHOLOGISTS & BEH SPEC/SLING	\$92,290	\$92,290	\$96,090	\$99,840	\$3,750
A 2820.150-21-0000	PSYCHOLOGISTS & BEH SPEC/MS	\$160,986	\$160,986	\$168,586	\$176,086	\$7,500
A 2820.150-22-0000	PSYCHOLOGISTS & BEH SPEC/HS	\$145,596	\$90,000	\$94,920	\$99,771	\$4,851
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	\$4,474	\$6,500	\$2,000	(\$4,500)
	PSYCHOLOGICAL SVC-REG SCHOOL	\$602,288	\$538,199	\$566,344	\$586,596	\$20,252
A 2825.150-14-0000	SOCIAL WORKERS/EAGLE	\$95,650	\$95,650	\$99,450	\$103,200	\$3,750

BETHLEHEM CENTRAL SCHOOL DISTRICT
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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 2825.150-15-0000	SOCIAL WORKERS/ELSMERE	\$96,670	\$96,670	\$100,470	\$104,220	\$3,750
A 2825.150-16-0000	SOCIAL WORKERS/GLENMONT	\$98,870	\$98,870	\$102,670	\$106,420	\$3,750
A 2825.150-17-0000	SOCIAL WORKERS/HAMAGRAEL	\$98,870	\$98,870	\$102,670	\$106,420	\$3,750
A 2825.150-18-0000	SOCIAL WORKERS/SLINGERLANDS	\$113,840	\$113,840	\$116,540	\$119,240	\$2,700
A 2825.150-21-0000	SOCIAL WORKERS/MS	\$205,360	\$126,915	\$200,990	\$207,490	\$6,500
A 2825.150-22-0000	SOCIAL WORKERS/HS	\$157,842	\$157,842	\$164,442	\$232,048	\$67,606
A 2825.449-22-0000	BETHLEHEM SUPPORT SERVICES/HS	\$95,250	\$94,500	\$149,225	\$50,000	(\$99,225)
A 2825.501-14-0000	SUPPLIES/SOCIAL WORK/EAGLE	\$300	\$1,650	\$300	\$400	\$100
A 2825.501-15-0000	SUPPLIES/SOCIAL WORK/ELSMERE	\$300	\$327	\$300	\$400	\$100
A 2825.501-16-0000	SUPPLIES/SOCIAL WORK/GLENMONT	\$300	\$256	\$300	\$400	\$100
A 2825.501-17-0000	SUPPLIES/SOCIAL WORK/HAMAGRAEL	\$300	\$351	\$300	\$400	\$100
A 2825.501-18-0000	SUPPLIES/SOCIAL WORK/SLINGERLANDS	\$300	\$297	\$300	\$400	\$100
A 2825.501-21-0000	SUPPLIES/SOCIAL WORK/MIDDLE SCHOOL	\$950	\$911	\$950	\$1,000	\$50
A 2825.501-22-0000	SUPPLIES/SOCIAL WORK/HIGH SCHOOL	\$950	\$946	\$950	\$1,000	\$50
	SOCIAL WORK SVC-REG SCHOOL	\$965,752	\$887,895	\$1,039,857	\$1,033,038	(\$6,819)
A 2850.150-14-0000	INSTR TECH INT COACH/EAGLE	\$2,086	\$2,086	\$2,227	\$1,878	(\$349)
A 2850.150-15-0000	INSTR TECH INT COACH/ELSMERE	\$2,086	\$2,086	\$2,227	\$1,878	(\$349)
A 2850.150-16-0000	INSTR TECH INT COACH/GLENMONT	\$2,086	\$2,205	\$2,482	\$1,878	(\$604)
A 2850.150-17-0000	INSTR TECH INT COACH/HAMAGRAEL	\$2,086	\$2,086	\$2,227	\$2,293	\$66
A 2850.150-18-0000	INSTR TECH INT COACH/SLINGERLANDS	\$2,086	\$2,082	\$1,947	\$2,086	\$139
A 2850.150-21-0000	INSTR TECH INT COACH/MIDDLE SCHOOL	\$68,800	\$63,060	\$73,710	\$72,449	(\$1,261)
A 2850.150-22-0000	INSTR TECH INT COACH/HIGH SCHOOL	\$147,000	\$144,047	\$346,707	\$347,501	\$794
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$1,183	\$4,000	\$4,000	\$0
A 2850.449-22-0000	MASTERMINDS/HIGH SCHOOL	\$2,000	\$197	\$2,000	\$1,500	(\$500)
	CO-CURRICULAR ACTIV-REG SCHL	\$232,230	\$219,032	\$437,527	\$435,463	(\$2,064)
A 2855.150-01-0000	DIRECTOR OF WELLNESS & ATHLETICS	\$141,934	\$141,934	\$152,181	\$156,746	\$4,565
A 2855.150-01-0001	COACHES/ATHLETICS	\$446,459	\$440,640	\$449,255	\$474,662	\$25,407
A 2855.152-01-0000	EXTRA HELP/CHAPERONE/COACH CLASS	\$30,000	\$33,840	\$53,000	\$52,111	(\$889)
A 2855.160-01-0000	NON-INST SAL /SEC/ATHLETICS	\$61,867	\$61,867	\$63,723	\$63,723	\$0
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$55,594	\$55,594	\$58,367	\$78,395	\$20,028
A 2855.180-22-0000	EXTRA HELP/FITNESS CENTER/HS	\$13,500	\$12,202	\$13,500	\$13,500	\$0
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$5,000	\$0	\$5,000	\$19,000	\$14,000
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$5,500	\$5,295	\$25,500	\$25,500	\$0
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$3,250	\$1,344	\$3,850	\$3,850	\$0
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$8,500	\$2,645	\$10,000	\$11,000	\$1,000
A 2855.449-23-0000	PURCHASED SERVICES/ATHLETICS	\$183,000	\$194,926	\$193,000	\$188,000	(\$5,000)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2024 - 25 Budget

ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
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	\$5,450	\$7,870	\$5,450	\$5,450	\$0
A 2855.490-01-0000	BOCES SERVICES/ATHLETICS	\$12,973	\$12,148	\$15,000	\$20,000	\$5,000
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,800	\$2,780	\$2,800	\$2,800	\$0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$47,710	\$63,965	\$70,000	\$75,000	\$5,000
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$20,000	\$23,307	\$25,000	\$25,000	\$0
	INTERSCHOL ATHLETICS-REG SCHL	\$1,064,537	\$1,060,356	\$1,166,626	\$1,235,737	\$69,111
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$2,786,480	\$2,114,564	\$2,908,550	\$2,810,078	(\$98,472)
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$722,612	\$505,900	\$813,532	\$824,114	\$10,582
A 5510.162-32-0000	NONINST SAL-DIRECTOR/ASST DIRECTORS	\$352,338	\$346,502	\$360,032	\$373,654	\$13,622
A 5510.163-32-0000	NONINST DISPATCHER/TRAINER/CLERICAL	\$235,873	\$243,121	\$293,133	\$251,575	(\$41,558)
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$458,156	\$443,995	\$474,296	\$477,086	\$2,790
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$82,000	\$58,416	\$87,000	\$67,000	(\$20,000)
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$125,000	\$176,234	\$91,000	\$91,000	\$0
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$30,000	\$24,526	\$30,000	\$30,000	\$0
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$26,000	\$43,289	\$26,000	\$26,000	\$0
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$25,000	\$27,308	\$25,000	\$25,000	\$0
A 5510.183-32-0000	DISPATCH TRAINER CLERICAL/ EXTRA & OT	\$15,000	\$22,542	\$31,000	\$31,000	\$0
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$109,000	\$202,446	\$168,000	\$168,000	\$0
A 5510.191-32-0000	TRAINING/REFERRAL/RETENTION PAY	\$85,000	\$19,981	\$43,000	\$43,000	\$0
A 5510.192-32-0000	ATHLETIC TRIPS	\$85,000	\$122,148	\$124,000	\$124,000	\$0
A 5510.193-32-0000	FIELD TRIPS	\$30,000	\$14,331	\$22,000	\$22,000	\$0
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$0	\$402	\$0	\$2,000	\$2,000
A 5510.194-32-0009	MISC - SUMMER OTHER	\$50,000	\$38,893	\$50,000	\$50,000	\$0
A 5510.200-32-0000	EQUIPMENT	\$150,000	\$173,356	\$40,000	\$40,000	\$0
A 5510.403-32-0000	POSTAGE & SHIPPING	\$400	\$513	\$500	\$400	(\$100)
A 5510.405-32-0000	TRAVEL/CONFERENCES	\$7,000	\$3,507	\$7,500	\$5,000	(\$2,500)
A 5510.406-32-0000	TRAINING	\$7,000	\$5,447	\$7,000	\$20,000	\$13,000
A 5510.408-32-0000	MEMBERSHIPS	\$2,000	\$1,870	\$2,000	\$2,000	\$0
A 5510.409-32-0000	OTHER MISC	\$1,000	\$76	\$1,000	\$500	(\$500)
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$3,000	\$2,709	\$3,000	\$3,500	\$500
A 5510.412-32-0000	INSURANCE	\$122,000	\$83,724	\$94,955	\$100,000	\$5,045
A 5510.449-32-0000	PURCHASED SERVICES	\$0	\$294	\$1,000	\$5,000	\$4,000
A 5510.449-32-0001	GPS/SOFTWARE & CONTRACTUAL COSTS	\$125,000	\$60,117	\$120,000	\$100,000	(\$20,000)
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$10,000	\$8,877	\$10,000	\$10,000	\$0
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$8,000	\$5,927	\$8,000	\$8,000	\$0
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$3,500	\$195	\$3,500	\$3,000	(\$500)

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ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$55,000	\$23,610	\$50,000	\$50,000	\$0
A 5510.466-32-0000	EZ PASS TOLLS	\$4,500	\$1,894	\$4,500	\$4,000	(\$500)
A 5510.501-32-0000	OFFICE SUPPLIES	\$8,000	\$3,970	\$8,500	\$5,000	(\$3,500)
A 5510.501-32-0001	SHOP SUPPLIES	\$18,000	\$8,252	\$18,000	\$18,000	\$0
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,000	\$0	\$1,000	\$1,300	\$300
A 5510.501-32-0003	MECHANICS' TOOLS	\$4,000	\$2,740	\$4,000	\$4,000	\$0
A 5510.501-32-4480	SUPPLIES/COVID EMERGENCY	\$4,000	\$0	\$500	\$0	(\$500)
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$9,500	\$9,065	\$15,000	\$13,000	(\$2,000)
A 5510.570-32-0000	BUS PARTS	\$145,000	\$113,537	\$139,000	\$140,000	\$1,000
A 5510.571-32-0000	GASOLINE	\$100,000	\$113,297	\$150,000	\$105,000	(\$45,000)
A 5510.572-32-0000	OIL & LUBRICANTS	\$25,000	\$17,559	\$20,000	\$23,000	\$3,000
A 5510.573-32-0000	TIRES	\$25,000	\$15,604	\$30,000	\$40,000	\$10,000
A 5510.574-32-0000	DIESEL FUEL	\$110,000	\$180,323	\$280,000	\$225,000	(\$55,000)
	DISTRICT TRANSPORT	\$6,165,359	\$5,241,059	\$6,565,497	\$6,341,207	(\$224,290)
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$22,746	\$22,746	\$23,664	\$24,197	\$533
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$9,500	\$7,293	\$10,000	\$10,000	\$0
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$40,000	\$2,063	\$48,000	\$85,000	\$37,000
A 5530.426-32-0000	BUS GARAGE WATER	\$5,000	\$3,180	\$5,000	\$5,000	\$0
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$4,500	\$4,323	\$4,500	\$6,000	\$1,500
A 5530.433-32-0000	BUS GARAGE TWO-WAY RADIOS	\$70,000	\$46,757	\$60,000	\$60,000	\$0
A 5530.449-32-0000	BUS GARAGE OTHER PROF SVC	\$2,000	\$0	\$2,000	\$1,000	(\$1,000)
A 5530.453-32-0000	BUS GARAGE EQUIP REPAIR	\$5,600	\$0	\$6,000	\$6,000	\$0
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$9,000	\$3,847	\$9,000	\$5,000	(\$4,000)
	GARAGE BUILDING	\$168,346	\$90,208	\$168,164	\$202,197	\$34,033
A 5540.468-32-0000	CONTRACT TRANSPORTATION	\$40,000	\$1,300	\$30,000	\$30,000	\$0
	CONTRACT TRANSPORT	\$40,000	\$1,300	\$30,000	\$30,000	\$0
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$69,993	\$70,151	\$72,957	\$77,125	\$4,168
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$400	\$150	\$400	\$300	(\$100)
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,200	\$578	\$1,200	\$1,000	(\$200)
A 8070.449-08-0001	RESIDENCY INVESTIGATIONS	\$1,000	\$0	\$1,000	\$0	(\$1,000)
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200	\$983	\$1,200	\$1,200	\$0
	CENSUS	\$73,793	\$71,862	\$76,757	\$79,625	\$2,868

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2024 - 25 Budget

ACCOUNT	DESCRIPTIONS	2022 - 23 BUDGET	2022 - 23 EXPENDITURES	2023 - 24 BUDGET	2024 - 25 PROPOSED BUDGET	DOLLAR CHANGE
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$1,980,000	\$1,719,999	\$2,100,000	\$2,359,131	\$259,131
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$3,935,000	\$3,717,306	\$3,874,684	\$4,057,233	\$182,549
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$4,033,000	\$3,899,251	\$4,233,000	\$4,397,062	\$164,062
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$264,333	\$500,000	\$500,000	\$0
A 9045.800-01-0000	LIFE INSURANCE	\$63,200	\$69,240	\$65,000	\$75,000	\$10,000
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$75,000	\$0	\$75,000	\$75,000	\$0
A 9060.800-01-0000	HEALTH INSURANCE - ACTIVE EMPLOYEES	\$13,430,000	\$9,059,545	\$14,685,834	\$16,447,012	\$1,761,178
A 9060.800-01-1000	HEALTH INSURANCE - RETIREES	\$0	\$4,863,913	\$0	\$930,000	\$930,000
A 9060.800-01-2000	ANCILLARY INSURANCE	\$36,500	\$36,500	\$36,500	\$62,500	\$26,000
A 9061.800-01-0000	DENTAL INSURANCE	\$225,000	\$236,680	\$230,000	\$250,000	\$20,000
A 9089.800-01-0000	HRA 105(h) PLAN	\$250,000	\$125,500	\$260,000	\$262,750	\$2,750
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$200,000	\$184,808	\$200,000	\$200,000	\$0
A 9089.800-01-0002	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$16,627	\$25,000	\$25,000	\$0
	FRINGE BENEFITS	\$24,752,700	\$24,193,702	\$26,285,018	\$29,640,688	\$3,355,670
A 9711.600-01-0000	BOND PRINCIPAL-SCHOOL CONSTRUCTION	\$5,305,000	\$4,690,000	\$4,460,000	\$6,721,160	\$2,261,160
A 9711.700-01-0000	BOND INTEREST-SCHOOL CONSTRUCTION	\$972,525	\$1,584,360	\$1,443,100	\$1,273,875	(\$169,225)
A 9731.700-01-0000	BAN INTEREST-CONSTRUCTION	\$0	\$0	\$0	\$1,151,518	\$1,151,518
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$1,276,720	\$1,276,720	\$1,120,265	\$996,008	(\$124,257)
A 9732.700-01-0000	BAN INTEREST-BUSES	\$9,685	\$9,682	\$43,685	\$135,173	\$91,488
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$274,515	\$274,514	\$274,515	\$287,442	\$12,927
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$70,020	\$70,017	\$70,020	\$57,091	(\$12,929)
	DEBT SERVICE	\$7,908,465	\$7,905,294	\$7,411,585	\$10,622,267	\$3,210,682
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$30,000	\$15,815	\$30,000	\$30,000	\$0
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$384,000	\$229,128	\$384,000	\$304,000	(\$80,000)
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$13,500,000	\$100,000	\$100,000	\$0
	INTERFUND TRANSFERS	\$514,000	\$13,744,943	\$514,000	\$434,000	(\$80,000)
	GRAND TOTALS	\$102,698,000	\$112,107,285	\$106,691,303	\$114,037,534	\$7,346,231