

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

Account	Description	2023 - 24 Budget	2023 - 24 Expenditures	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change
A 1010.406-01-0000	IN-SERVICE/BOARD OF EDUCATION	\$20,000	\$2,545	\$20,000	\$12,000	(\$8,000)
A 1010.408-01-0000	MEMBERSHIP/BOARD OF EDUCATION	\$14,500	\$12,674	\$14,500	\$14,500	\$0
A 1010.449-01-0000	PURCHASED SVCES/BOARD OF ED	\$4,500	\$3,700	\$4,500	\$4,500	\$0
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	\$11,500	\$10,350	\$11,500	\$10,350	(\$1,150)
A 1010.501-01-0000	SUPPLIES/BOARD OF EDUCATION	\$2,500	\$774	\$2,500	\$1,500	(\$1,000)
	<b>BOARD OF EDUCATION</b>	<b>\$53,000</b>	<b>\$30,043</b>	<b>\$53,000</b>	<b>\$42,850</b>	<b>(\$10,150)</b>
A 1040.160-01-0000	DISTRICT CLERK	\$6,053	\$6,053	\$6,295	\$6,547	\$252
	<b>DISTRICT CLERK</b>	<b>\$6,053</b>	<b>\$6,053</b>	<b>\$6,295</b>	<b>\$6,547</b>	<b>\$252</b>
A 1060.160-01-0000	NON-INST SALARY/POLL WORKERS	\$0	\$1,768	\$0	\$0	\$0
A 1060.402-01-0000	ADVERTISING/DISTRICT MEETING	\$2,500	\$3,118	\$2,500	\$2,500	\$0
A 1060.449-01-0000	VOTING SERVICES	\$3,000	\$0	\$3,000	\$3,000	\$0
A 1060.501-01-0000	VOTING SUPPLIES	\$5,000	\$3,653	\$5,000	\$5,000	\$0
	<b>DISTRICT MEETING</b>	<b>\$10,500</b>	<b>\$8,539</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$0</b>
A 1240.150-01-0000	INST SALARY/SUPERINTENDENT	\$214,700	\$215,747	\$223,281	\$228,887	\$5,606
A 1240.160-01-0000	NON-INST SALARY SEC/SUPT	\$79,358	\$80,358	\$83,533	\$86,834	\$3,301
A 1240.403-01-0000	POSTAGE/SUPERINTENDENT	\$600	\$600	\$600	\$650	\$50
A 1240.405-01-0000	TRAVEL/SUPERINTENDENT	\$4,000	\$640	\$3,000	\$3,000	\$0
A 1240.406-01-0000	IN-SERVICE/SUPERINTENDENT	\$7,000	\$1,094	\$6,000	\$6,000	\$0
A 1240.408-01-0000	MEMBERSHIP/SUPERINTENDENT	\$5,000	\$5,409	\$6,000	\$6,500	\$500
A 1240.433-01-0000	INST EQUIP RENT/SUPERINTENDENT	\$1,800	\$0	\$1,500	\$1,500	\$0
A 1240.449-01-0000	PURCHASED SVCS/SUPERINTENDENT	\$4,000	\$4,062	\$4,000	\$4,500	\$500
A 1240.501-01-0000	SUPPLIES/SUPERINTENDENT	\$3,000	\$3,573	\$5,000	\$5,000	\$0
A 1240.524-01-0000	PERIODICALS/SUPERINTENDENT	\$300	\$240	\$300	\$300	\$0
	<b>CHIEF SCHOOL ADMINISTRATOR</b>	<b>\$319,758</b>	<b>\$311,724</b>	<b>\$333,214</b>	<b>\$343,171</b>	<b>\$9,957</b>
A 1310.160-01-0000	NON-INST SALARY/CBFO	\$168,480	\$168,480	\$175,219	\$182,228	\$7,009
A 1310.160-01-0001	NON-INST SALARY/BUSINESS OFFICE	\$372,490	\$330,402	\$377,149	\$396,412	\$19,263
A 1310.169-01-0000	HEALTH INS BUYOUT / BUSINESS OFFICE	\$0	\$2,750	\$0	\$0	\$0
A 1310.180-01-0000	EXTRA HELP & OT-BUSINESS OFFICE	\$1,000	\$513	\$1,000	\$750	(\$250)
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	\$400	\$117	\$400	\$400	\$0
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	\$5,000	\$5,000	\$5,000	\$5,000	\$0
A 1310.405-01-0000	TRAVEL/BUSINESS OFFICE	\$500	\$354	\$500	\$500	\$0
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$1,800	\$0	\$1,800	\$1,800	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,700	\$1,000	\$1,200	\$1,200	\$0
A 1310.427-01-0000	CELL PHONE/ CBFO	\$550	\$395	\$550	\$550	\$0
A 1310.433-01-0000	NON-INST EQUIP RENT/BUSINESS OFFICE	\$1,550	\$1,533	\$1,550	\$1,750	\$200
A 1310.449-01-0000	PURCHASED SVCES/BUSINESS OFFICE	\$30,000	\$92,708	\$42,500	\$50,000	\$7,500
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$800	\$0	\$800	\$800	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$122,605	\$81,860	\$126,284	\$132,950	\$6,666
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$1,461	\$3,000	\$2,500	(\$500)
	<b>BUSINESS ADMINISTRATION</b>	<b>\$709,875</b>	<b>\$686,573</b>	<b>\$736,952</b>	<b>\$776,840</b>	<b>\$39,888</b>
A 1320.160-01-0000	CLAIMS AUDITOR	\$7,000	\$3,364	\$7,000	\$5,000	(\$2,000)
A 1320.442-01-0000	EXTERNAL AUDITOR	\$30,000	\$25,500	\$35,000	\$32,000	(\$3,000)
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$9,545	\$16,000	\$11,500	(\$4,500)
	<b>AUDITING</b>	<b>\$53,000</b>	<b>\$38,408</b>	<b>\$58,000</b>	<b>\$48,500</b>	<b>(\$9,500)</b>
A 1330.160-01-0000	NON-INST SALARY/TAX COLLECTOR	\$10,000	\$7,241	\$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	\$1,500	\$1,200	\$1,500	\$1,500	\$0
A 1330.405-01-0000	TRAVEL/TAX COLLECTION	\$300	\$36	\$325	\$350	\$25
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$33,400	\$34,411	\$34,402	\$37,100	\$2,698
A 1330.501-01-0000	SUPPLIES/TAX COLLECTION	\$500	\$445	\$500	\$500	\$0
	<b>TAX COLLECTOR</b>	<b>\$45,755</b>	<b>\$43,373</b>	<b>\$46,782</b>	<b>\$49,505</b>	<b>\$2,723</b>
A 1420.449-01-0000	LEGAL SERVICES-LITIGATION	\$90,000	\$88,124	\$90,000	\$90,000	\$0
A 1420.449-01-000R	LEGAL SERVICES - RETAINER	\$66,000	\$50,000	\$66,000	\$66,000	\$0
A 1420.449-01-00NS	LEGAL-NEGOTIATIONS SVC	\$5,000	\$12,198	\$15,000	\$15,000	\$0
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	\$95,000	\$36,454	\$95,000	\$95,000	\$0
	<b>LEGAL</b>	<b>\$256,000</b>	<b>\$186,776</b>	<b>\$266,000</b>	<b>\$266,000</b>	<b>\$0</b>
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$148,350	\$148,350	\$153,174	\$159,231	\$6,057
A 1430.161-01-0000	NON INSTR SALARY/HR/CLERICAL	\$187,562	\$181,590	\$188,804	\$196,306	\$7,502
A 1430.162-01-0000	NON INSTR SALARY/HR/SUB CALLER	\$14,000	\$5,830	\$14,000	\$0	(\$14,000)
A 1430.180-01-0000	EXTRA HELP & OT/HR	\$1,000	\$199	\$1,000	\$0	(\$1,000)
A 1430.402-01-0000	ADVERTISING/HR	\$8,000	\$4,010	\$7,000	\$7,000	\$0
A 1430.403-01-0000	POSTAGE/HR	\$2,000	\$1,000	\$1,000	\$1,000	\$0
A 1430.405-01-0000	TRAVEL/HR	\$750	\$0	\$750	\$500	(\$250)
A 1430.407-01-0000	CONFERENCES/HR	\$400	\$100	\$400	\$400	\$0
A 1430.409-01-0000	FINGERPRINTING/HR	\$9,500	\$7,307	\$10,000	\$10,000	\$0
A 1430.427-01-0000	COMMUNICATIONS/HR/SUB CALLER	\$1,080	\$375	\$700	\$500	(\$200)
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$55,000	\$52,549	\$55,000	\$55,000	\$0
A 1430.490-01-0000	BOCES SERVICES/ HR/OLAS	\$7,500	\$0	\$0	\$0	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 1430.490-01-0001	BOCES SERVICES/HR/ GASB 45	\$12,200	\$1,390	\$10,000	\$10,000	\$0
A 1430.490-01-0002	BOCES SERVICES/HR/EMPLOYEE PORTAL	\$52,500	\$70,190	\$100,000	\$122,500	\$22,500
A 1430.501-01-0000	SUPPLIES/HR	\$6,500	\$1,433	\$5,000	\$5,000	\$0
A 1430.501-08-0001	EVENTS/NTD,DINNER,RECEIPT,ETC	\$25,000	\$27,849	\$25,000	\$30,000	\$5,000
	<b>PERSONNEL</b>	<b>\$531,342</b>	<b>\$502,172</b>	<b>\$571,828</b>	<b>\$597,437</b>	<b>\$25,609</b>
A 1480.160-01-0000	PUBLIC INFORMATION SPECIALIST	\$174,309	\$125,309	\$180,531	\$184,453	\$3,922
A 1480.200-04-0000	EQUIPMENT-PUBLIC INFORMATION	\$0	\$11,069	\$0	\$0	\$0
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$5,300	\$5,028	\$5,500	\$5,500	\$0
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$600	\$0	\$500	\$550	\$50
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$3,300	\$1,887	\$3,300	\$3,300	\$0
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$123,640	\$69,898	\$127,350	\$65,000	(\$62,350)
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$20,000	\$0	\$20,000	\$20,000	\$0
	<b>PUBLIC INFORMATION &amp; SERVICES</b>	<b>\$327,149</b>	<b>\$213,191</b>	<b>\$337,181</b>	<b>\$278,803</b>	<b>(\$58,378)</b>
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$2,021,036	\$1,960,152	\$2,072,400	\$2,161,741	\$89,341
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$3,500	\$3,190	\$3,500	\$3,500	\$0
A 1620.160-33-0000	SUSTAINABILITY COORDINATOR	\$0	\$0	\$0	\$48,000	\$48,000
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$861,866	\$871,852	\$887,619	\$952,704	\$65,085
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$381,583	\$381,583	\$395,315	\$405,139	\$9,824
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$17,000	\$16,250	\$17,000	\$16,250	(\$750)
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$50,000	\$46,708	\$42,000	\$42,000	\$0
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$25,000	\$9,698	\$15,000	\$15,000	\$0
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$10,000	\$5,059	\$8,000	\$8,000	\$0
A 1620.180-30-0006	NITE DIFFERENTIAL	\$29,000	\$26,566	\$29,000	\$29,000	\$0
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$42,000	\$41,925	\$42,000	\$42,000	\$0
A 1620.180-30-0008	FACILITIES CONSULTANT	\$0	\$19,548	\$0	\$0	\$0
A 1620.181-30-0000	SUMMER MAINTENANCE	\$40,000	\$21,323	\$30,000	\$30,000	\$0
A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$193,600	\$303,890	\$120,725	\$161,950	\$41,225
A 1620.403-30-0000	POSTAGE/ O&M	\$300	\$104	\$300	\$300	\$0
A 1620.405-30-0000	TRAVEL/ O&M	\$1,000	\$910	\$1,000	\$1,000	\$0
A 1620.406-30-0000	CONFERENCE/ O&M	\$1,800	\$2,038	\$1,800	\$1,300	(\$500)
A 1620.408-30-0000	MEMBERSHIP	\$1,500	\$34	\$1,500	\$750	(\$750)
A 1620.422-30-0000	GAS & PROPANE	\$220,000	\$190,249	\$220,000	\$220,000	\$0
A 1620.425-30-0000	ELECTRIC	\$560,000	\$347,599	\$470,000	\$420,000	(\$50,000)
A 1620.426-30-0000	WATER	\$70,000	\$64,161	\$70,000	\$70,000	\$0
A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$53,000	\$40,843	\$53,000	\$45,000	(\$8,000)
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$15,000	\$7,458	\$15,000	\$15,000	\$0
A 1620.449-30-0000	PURCHASED SERVICES O&M	\$69,500	\$24,365	\$20,300	\$31,720	\$11,420
A 1620.449-30-0001	GPS CONTRACTUAL COSTS O&M	\$8,500	\$0	\$8,500	\$8,500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 1620.452-30-0000	BUILDING MAINTENANCE & REPAIR	\$168,000	\$215,709	\$170,000	\$187,850	\$17,850
A 1620.453-30-0000	VEHICLE & EQUIP MAINTENANCE & REPAIR	\$45,000	\$37,123	\$45,000	\$45,000	\$0
A 1620.453-30-0002	VEHICLE MAINTENANCE BY TRANSPORTATION	\$7,500	\$8,702	\$10,000	\$10,000	\$0
A 1620.453-30-0003	VEHICLE & EQUIPMENT FUEL	\$0	\$0	\$30,000	\$30,000	\$0
A 1620.456-30-0000	GROUNDS MAINTENANCE	\$17,000	\$14,786	\$18,000	\$23,000	\$5,000
A 1620.462-30-0000	CARTAGE	\$63,000	\$74,595	\$80,000	\$95,000	\$15,000
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$6,180	\$6,500	\$6,500	\$0
A 1620.465-30-0000	SNOW REMOVAL	\$75,000	\$18,468	\$75,000	\$90,000	\$15,000
A 1620.469-30-0000	SPECIAL PROJECTS	\$104,500	\$111,549	\$179,800	\$51,000	(\$128,800)
A 1620.490-01-0000	BOCES SERVICES	\$88,500	\$83,017	\$100,167	\$105,000	\$4,833
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,000	\$1,231	\$2,500	\$2,500	\$0
A 1620.501-30-4480	SUPPLIES/ COVID EMERGENCY	\$15,000	\$3,016	\$0	\$0	\$0
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$10,000	\$8,949	\$10,500	\$11,500	\$1,000
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$75,000	\$74,577	\$75,000	\$76,500	\$1,500
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$45,000	\$56,474	\$48,500	\$60,000	\$11,500
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$33,000	\$34,015	\$34,500	\$35,000	\$500
A 1620.545-30-0000	PLUMBING SUPPLIES	\$30,000	\$22,272	\$31,500	\$32,000	\$500
A 1620.551-30-0000	PAINT SUPPLIES	\$6,000	\$6,000	\$6,500	\$7,000	\$500
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	\$75,000	\$75,555	\$76,500	\$77,000	\$500
A 1620.554-30-0000	HEATING SUPPLIES	\$93,000	\$102,461	\$94,500	\$95,000	\$500
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$50,000	\$44,016	\$51,500	\$52,000	\$500
A 1620.557-30-0000	POOL SUPPLIES	\$12,000	\$6,436	\$13,000	\$13,000	\$0
A 1620.560-30-0000	UNIFORM SUPPLIES	\$6,300	\$6,303	\$6,300	\$6,600	\$300
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$3,285	\$10,000	\$10,500	\$500
	<b>OPERATION OF PLANT</b>	<b>\$5,712,485</b>	<b>\$5,400,225</b>	<b>\$5,699,226</b>	<b>\$5,850,804</b>	<b>\$151,578</b>
A 1670.160-01-0000	SALARIES/CENTRAL PRINTING & MAILING	\$51,220	\$18,875	\$0	\$0	\$0
A 1670.501-01-0000	SUPPLIES/CENTRAL PRINTING & MAILING	\$60,000	\$42,027	\$60,000	\$60,000	\$0
	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>\$111,220</b>	<b>\$60,902</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$259,500	\$229,297	\$220,000	\$242,000	\$22,000
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$32,600	\$28,416	\$32,000	\$34,575	\$2,575
	<b>UNALLOCATED INSURANCE</b>	<b>\$292,100</b>	<b>\$257,713</b>	<b>\$252,000</b>	<b>\$276,575</b>	<b>\$24,575</b>
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	\$2,400	\$2,230	\$2,400	\$2,400	\$0
	<b>SCHOOL ASSOCIATION DUES</b>	<b>\$2,400</b>	<b>\$2,230</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>
A 1930.409-01-0000	JUDGMENTS & CLAIMS	\$25,000	\$0	\$25,000	\$25,000	\$0
	<b>JUDGMENTS &amp; CLAIMS</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 1950.428-01-0000	ASSESSMENTS ON SCHOOL PROPERTY	\$64,000	\$51,805	\$64,000	\$64,000	\$0
	<b>ASSESSMENTS-SCHOOL PROPERTY</b>	<b>\$64,000</b>	<b>\$51,805</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$0</b>
A 1964.404-01-0000	REFUND PRIOR YEAR PROPERTY TAXES	\$35,000	\$27,981	\$35,000	\$35,000	\$0
	<b>REFUND-REAL PROPERTY TAXES</b>	<b>\$35,000</b>	<b>\$27,981</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	\$398,161	\$374,331	\$410,106	\$383,037	(\$27,069)
	<b>BOCES ADMIN COSTS</b>	<b>\$398,161</b>	<b>\$374,331</b>	<b>\$410,106</b>	<b>\$383,037</b>	<b>(\$27,069)</b>
A 2010.150-01-0000	INST SALARY/DEPUTY SUPERINTENDENT	\$185,750	\$185,750	\$193,030	\$201,601	\$8,571
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	\$69,835	\$50,000	\$52,000	\$54,080	\$2,080
A 2010.169-01-0000	HEALTH INS BUYOUT/SEC/DEPUTY SUPT	\$3,000	\$0	\$3,000	\$0	(\$3,000)
A 2010.403-08-0000	POSTAGE/DEPUTY SUPERINTENDENT	\$1,000	\$0	\$250	\$250	\$0
A 2010.405-08-0000	TRAVEL/DEPUTY SUPERINTENDENT	\$500	\$910	\$1,000	\$1,000	\$0
A 2010.406-08-0000	IN-SERVICE/DEPUTY SUPERINTENDENT	\$5,000	\$14,122	\$15,000	\$15,000	\$0
A 2010.408-08-0000	MEMBERSHIPS/DEPUTY SUPERINTENDENT	\$3,000	\$1,213	\$3,000	\$3,000	\$0
A 2010.427-01-0000	CELL PHONE/DEPUTY SUPERINTENDENT	\$1,000	\$529	\$1,000	\$1,000	\$0
A 2010.433-08-0000	NON-INST EQUIP RENT/DEPUTY SUPERINTENDENT	\$1,500	\$410	\$0	\$600	\$600
A 2010.449-01-0000	PURCHASED SVCS/DEPUTY SUPERINTENDENT	\$0	\$17,000	\$0	\$0	\$0
A 2010.501-08-0000	SUPPLIES/DEPUTY SUPERINTENDENT	\$10,000	\$17,112	\$25,000	\$25,000	\$0
A 2010.524-08-0000	PERIODICALS/DEPUTY SUPERINTENDENT	\$500	(\$0)	\$500	\$500	\$0
	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>\$284,085</b>	<b>\$290,046</b>	<b>\$296,780</b>	<b>\$305,031</b>	<b>\$8,251</b>
A 2015.150-01-0000	INST SALARY/DIRECTOR OF DEI	\$147,600	\$94,436	\$101,920	\$105,997	\$4,077
	<b>DIVERSITY EQUITY &amp; INCLUSION</b>	<b>\$147,600</b>	<b>\$94,436</b>	<b>\$101,920</b>	<b>\$105,997</b>	<b>\$4,077</b>
A 2020.150-14-0000	PRINCIPALS, ASST & HALL PRIN/EAGLE	\$185,828	\$164,086	\$168,904	\$173,866	\$4,962
A 2020.150-15-0000	PRINCIPALS, ASST & HALL PRIN/ELSMERE	\$195,630	\$173,888	\$179,000	\$184,265	\$5,265
A 2020.150-16-0000	PRINCIPALS, ASST & HALL PRIN/GLENMONT	\$189,610	\$167,868	\$172,799	\$177,878	\$5,079
A 2020.150-17-0000	PRINCIPALS, ASST & HALL PRIN/HAMAGR	\$157,808	\$136,066	\$140,148	\$144,352	\$4,204
A 2020.150-18-0000	PRINCIPALS, ASST & HALL PRIN/SLING	\$175,552	\$153,810	\$158,887	\$163,601	\$4,714
A 2020.150-21-0000	PRINCIPALS, ASST & HALL PRIN/MS	\$428,469	\$428,369	\$438,920	\$410,614	(\$28,306)
A 2020.150-22-0000	PRINCIPALS, ASST & HALL PRIN/HS	\$498,707	\$495,557	\$511,184	\$510,621	(\$563)
A 2020.159-15-0000	HEALTH INS BUYOUT/ELSMERE/PRINCIPAL	\$3,000	\$0	\$3,000	\$3,000	\$0
A 2020.159-21-0000	HEALTH INS BUYOUT/MS/PRINCIPAL	\$6,000	\$3,000	\$0	\$0	\$0
A 2020.159-22-0000	HEALTH INS BUYOUT/HS/PRINCIPAL	\$9,000	\$6,000	\$6,000	\$3,000	(\$3,000)
A 2020.160-14-0000	SALARIES/12 MO SEC/EAGLE	\$70,865	\$70,865	\$70,865	\$75,173	\$4,308
A 2020.160-15-0000	SALARIES/12 MO SEC/ELSMERE	\$51,871	\$51,871	\$53,038	\$57,525	\$4,487
A 2020.160-16-0000	SALARIES/12 MO SEC/GLENMONT	\$66,438	\$66,438	\$66,438	\$70,473	\$4,035

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2020.160-17-0000	SALARIES/12 MO SEC/HAMAGRAEL	\$55,370	\$55,370	\$57,584	\$63,453	\$5,869
A 2020.160-18-0000	SALARIES/12 MO SEC/SLINGERLANDS	\$54,232	\$54,232	\$55,452	\$60,158	\$4,706
A 2020.160-21-0000	SALARIES/12 MO SEC/MS	\$202,487	\$202,487	\$202,487	\$217,523	\$15,036
A 2020.160-22-0000	SALARIES/12 MO SEC/HS	\$280,201	\$243,908	\$273,383	\$252,955	(\$20,428)
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	\$97	\$200	\$440	\$240
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$59	\$60	\$60	\$0
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$100	\$0	\$150	\$409	\$259
A 2020.408-21-0000	MEMBERSHIP/M.S.	\$250	\$0	\$0	\$0	\$0
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$1,000	\$1,500	\$1,000	\$1,500	\$500
A 2020.427-21-0000	VERIZON WIRELESS/MS	\$500	\$394	\$500	\$400	(\$100)
A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	\$1,000	\$0	\$800	\$175	(\$625)
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$550	\$630	\$750	\$750	\$0
A 2020.501-16-0000	SUPPLIES/GLENMONT	\$1,000	\$1,000	\$1,000	\$1,000	\$0
A 2020.501-22-0000	SUPPLIES/H.S.	\$5,000	\$2,124	\$5,937	\$5,137	(\$800)
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$100	\$97	\$100	\$100	\$0
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$100	\$97	\$100	\$100	\$0
	<b>PRINCIPALS</b>	<b>\$2,645,926</b>	<b>\$2,483,813</b>	<b>\$2,573,686</b>	<b>\$2,583,528</b>	<b>\$9,842</b>
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$978,492	\$979,217	\$948,075	\$849,262	(\$98,813)
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$71,650	\$78,360	\$81,466	\$88,716	\$7,250
A 2030.180-01-0000	TITLE IX STIPEND	\$0	\$960	\$0	\$0	\$0
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$850	\$853	\$850	\$850	\$0
	<b>K12 SUPERVISORS</b>	<b>\$1,050,992</b>	<b>\$1,059,391</b>	<b>\$1,030,391</b>	<b>\$938,828</b>	<b>(\$91,563)</b>
A 2060.490-01-0000	BOCES SVC-RESEARCH,PLAN,EVAL	\$24,806	\$22,943	\$25,551	\$26,318	\$767
	<b>RESEARCH, PLANNING &amp; EVAL</b>	<b>\$24,806</b>	<b>\$22,943</b>	<b>\$25,551</b>	<b>\$26,318</b>	<b>\$767</b>
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$70,000	\$64,234	\$70,000	\$70,000	\$0
A 2070.150-08-0000	INSTR SALARIES/PROF DEV	\$5,000	\$1,640	\$2,500	\$5,000	\$2,500
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$10,000	\$29,431	\$25,000	\$25,000	\$0
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$300	\$0	\$300	\$300	\$0
A 2070.406-15-0000	IN-SERVICE/ELSMERE	\$400	\$0	\$0	\$0	\$0
A 2070.406-21-0000	IN-SERVICE/MS	\$11,000	\$11,408	\$5,000	\$3,000	(\$2,000)
A 2070.406-22-0000	IN-SERVICE/HS	\$668	\$0	\$500	\$500	\$0
A 2070.406-22-1300	IN-SERVICE/HS/BUS ED	\$1,000	\$635	\$1,000	\$1,000	\$0
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$2,000	\$404	\$1,000	\$1,000	\$0
A 2070.406-22-2300	IN-SERVICE/HS/TECH	\$1,000	\$149	\$1,000	\$1,000	\$0
A 2070.406-22-2400	IN-SERVICE/HS/MATH	\$1,000	\$0	\$1,000	\$1,000	\$0



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$1,000	\$1,365	\$1,000	\$1,000	\$0
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$1,000	\$0	\$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	\$850	\$1,000	\$1,000	\$0
A 2070.449-08-0000	PURCH SVC/PROF DEVELOPMENT	\$75,000	\$58,059	\$75,000	\$80,000	\$5,000
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$37,822	\$50,000	\$50,000	\$0
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$22,502	\$27,150	\$23,178	\$23,873	\$695
	<b>INSERV TRAINING-INSTRUCT</b>	<b>\$254,870</b>	<b>\$233,146</b>	<b>\$260,478</b>	<b>\$266,673</b>	<b>\$6,195</b>
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$25,000	\$0	\$25,000	\$20,000	(\$5,000)
A 2110.115-14-0000	SALARIES K-3/EAGLE	\$1,459,903	\$1,504,894	\$1,563,925	\$1,396,231	(\$167,694)
A 2110.115-15-0000	SALARIES K-3/ELSMERE	\$796,795	\$794,701	\$900,923	\$844,420	(\$56,503)
A 2110.115-16-0000	SALARIES K-3/GLENMONT	\$1,251,794	\$1,220,544	\$1,208,914	\$1,282,104	\$73,190
A 2110.115-17-0000	SALARIES K-3/HAMAGRAEL	\$1,071,268	\$948,191	\$996,260	\$1,040,511	\$44,251
A 2110.115-18-0000	SALARIES K-3/SLINGERLANDS	\$1,548,038	\$1,450,592	\$1,461,567	\$1,414,230	(\$47,337)
A 2110.120-14-0000	SALARIES 4-6/EAGLE	\$844,683	\$817,922	\$857,738	\$910,917	\$53,179
A 2110.120-15-0000	SALARIES 4-6/ELSMERE	\$505,509	\$475,476	\$494,237	\$528,636	\$34,399
A 2110.120-16-0000	SALARIES 4-6/GLENMONT	\$638,324	\$604,812	\$599,039	\$680,247	\$81,208
A 2110.120-17-0000	SALARIES 4-6/HAMAGRAEL	\$581,653	\$681,330	\$727,858	\$704,929	(\$22,929)
A 2110.120-18-0000	SALARIES 4-6/SLINGERLANDS	\$842,371	\$863,508	\$877,946	\$759,056	(\$118,890)
A 2110.120-21-0000	SALARIES 4-6/MIDDLE SCHOOL	\$1,779,687	\$1,845,207	\$1,913,670	\$1,944,099	\$30,429
A 2110.120-21-3600	SALARIES 4-6/MS/SUMMER STEP UP	\$20,000	\$18,686	\$20,000	\$20,000	\$0
A 2110.130-21-0000	SALARIES 7-12/MIDDLE SCHOOL	\$3,836,640	\$3,685,625	\$3,866,562	\$3,872,830	\$6,268
A 2110.130-21-0001	SALARIES SWAT/MIDDLE SCHOOL	\$7,500	\$7,708	\$7,466	\$9,250	\$1,784
A 2110.130-22-0000	SALARIES 7-12/HIGH SCHOOL	\$8,165,368	\$8,340,804	\$8,050,357	\$7,898,558	(\$151,799)
A 2110.130-22-00CI	OFF CAMPUS INSTRUCTION/HS	\$31,623	\$31,623	\$33,273	\$34,241	\$968
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE	\$41,942	\$41,962	\$43,123	\$43,663	\$540
A 2110.140-14-0000	SUBSTITUTE TEACHERS/EAGLE	\$50,000	\$89,152	\$60,000	\$60,000	\$0
A 2110.140-15-0000	SUBSTITUTE TEACHERS/ELSMERE	\$50,000	\$44,190	\$60,000	\$60,000	\$0
A 2110.140-16-0000	SUBSTITUTE TEACHERS/GLENMONT	\$50,000	\$88,938	\$60,000	\$60,000	\$0
A 2110.140-17-0000	SUBSTITUTE TEACHERS/HAMAGRAEL	\$50,000	\$71,735	\$60,000	\$60,000	\$0
A 2110.140-18-0000	SUBSTITUTE TEACHERS/SLINGERLANDS	\$50,000	\$78,945	\$60,000	\$60,000	\$0
A 2110.140-21-0000	SUBSTITUTE TEACHERS/MIDDLE SCHOOL	\$125,000	\$228,346	\$150,000	\$150,000	\$0
A 2110.140-22-0000	SUBSTITUTE TEACHERS/HIGH SCHOOL	\$150,000	\$217,187	\$150,000	\$150,000	\$0
A 2110.141-14-0000	SUB TCHR LONG-TERM CONTRACT/EAGLE	\$0	\$0	\$0	\$0	\$0
A 2110.141-15-0000	SUB TCHR LONG-TERM CONTRACT/ELS	\$0	\$0	\$0	\$0	\$0
A 2110.141-16-0000	SUB TCHR LONG-TERM CONTRACT/GLEN	\$0	\$49,643	\$0	\$0	\$0
A 2110.141-17-0000	SUB TCHR LONG-TERM CONTRACT/HAM	\$0	\$46,659	\$0	\$0	\$0
A 2110.141-21-0000	SUB TCHR LONG-TERM CONTRACT/MS	\$0	\$17,633	\$0	\$0	\$0
A 2110.141-22-0000	SUB TCHR LONG-TERM CONTRACT/HS	\$100,000	\$27,941	\$100,000	\$100,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$30,000	\$1,073	\$30,000	\$30,000	\$0
A 2110.143-21-0000	EXAM PROCTORING/MIDDLE SCHOOL	\$0	\$75	\$0	\$0	\$0
A 2110.143-22-0000	EXAM PROCTORING/HIGH SCHOOL	\$17,000	\$18,499	\$18,000	\$18,000	\$0
A 2110.150-01-0001	STIPENDS TEAM LEADER	\$0	\$0	\$0	\$5,300	\$5,300
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	\$9,896	\$6,500	\$6,500	\$0
A 2110.150-08-0001	INST SAL/NYS SCORING	\$5,000	\$0	\$1,000	\$1,000	\$0
A 2110.150-12-1200	STIPENDS- ELEM ART ENRICHMENT	\$10,875	\$0	\$10,875	\$0	(\$10,875)
A 2110.150-14-0000	EXTRA DUTY PAY/INTRAMURALS/EAGLE	\$4,350	\$4,350	\$4,350	\$4,524	\$174
A 2110.150-15-0000	EXTRA DUTY PAY/INTRAMURALS/ELSMERE	\$4,350	\$4,350	\$4,350	\$4,524	\$174
A 2110.150-16-0000	EXTRA DUTY PAY/INTRAMURALS/GLEN	\$4,350	\$4,350	\$4,350	\$4,524	\$174
A 2110.150-17-0000	EXTRA DUTY PAY/INTRAMURALS/HAMAG	\$4,350	\$4,350	\$4,350	\$4,524	\$174
A 2110.150-18-0000	EXTRA DUTY PAY/INTRAMURALS/SLING	\$4,350	\$4,350	\$4,350	\$4,524	\$174
A 2110.150-21-0000	EXTRA DUTY PAY/INTRAMURALS/MS	\$18,125	\$11,600	\$11,600	\$12,064	\$464
A 2110.150-21-0001	STIPENDS/TEAM LEADER/MS	\$5,400	\$8,100	\$11,100	\$0	(\$11,100)
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	\$4,000	\$0	\$0	\$0
A 2110.158-22-0000	TEACHER ASSISTANT/RISE PROGRAM	\$64,050	\$0	\$64,050	\$64,050	\$0
A 2110.159-14-0000	HEALTH INS BUYOUT/EAGLE/TEACHERS	\$27,300	\$20,150	\$32,500	\$32,500	\$0
A 2110.159-15-0000	HEALTH INS BUYOUT/ELSMERE/TEACHERS	\$40,300	\$38,350	\$45,500	\$45,000	(\$500)
A 2110.159-16-0000	HEALTH INS BUYOUT/GLEN/TEACHERS	\$24,050	\$19,175	\$29,250	\$29,250	\$0
A 2110.159-17-0000	HEALTH INS BUYOUT/HAM/TEACHERS	\$42,300	\$27,300	\$47,500	\$42,000	(\$5,500)
A 2110.159-18-0000	HEALTH INS BUYOUT/SLING/TEACHERS	\$53,200	\$38,025	\$58,400	\$39,900	(\$18,500)
A 2110.159-21-0000	HEALTH INS BUYOUT/MS/TEACHERS	\$67,500	\$54,600	\$72,700	\$58,900	(\$13,800)
A 2110.159-22-0000	HEALTH INS BUYOUT/HS/TEACHERS	\$109,050	\$100,858	\$114,250	\$118,733	\$4,483
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$7,000	\$10,007	\$7,000	\$7,000	\$0
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	\$0	\$18,073	\$32,041	\$34,766	\$2,725
A 2110.160-14-0000	SECRETARIES 10 MO/EAGLE	\$33,499	\$33,499	\$34,253	\$37,152	\$2,899
A 2110.160-15-0000	SECRETARIES 10 MO/ELSMERE	\$25,762	\$25,762	\$25,763	\$27,332	\$1,569
A 2110.160-16-0000	SECRETARIES 10 MO/GLENMONT	\$46,033	\$33,836	\$32,041	\$33,992	\$1,951
A 2110.160-17-0000	SECRETARIES 10 MO/HAMAGRAEL	\$47,581	\$60,115	\$63,602	\$67,870	\$4,268
A 2110.160-18-0000	SECRETARIES 10 MO/SLINGERLANDS	\$57,440	\$57,440	\$58,988	\$65,041	\$6,053
A 2110.160-21-0000	SECRETARIES 10 MO/MS	\$33,499	\$33,499	\$34,253	\$37,152	\$2,899
A 2110.160-22-0000	SECRETARIES 10 MO/HS	\$26,677	\$28,626	\$27,278	\$45,167	\$17,889
A 2110.160-22-3400	NONINSTR AIDE/HS/ALTERNATIVE ED	\$26,617	\$9,778	\$24,061	\$36,165	\$12,104
A 2110.161-14-0000	NOON AIDES-TIME SHEETS/EAGLE	\$87,399	\$57,990	\$71,795	\$69,888	(\$1,907)
A 2110.161-15-0000	NOON AIDES-TIME SHEETS/ELSMERE	\$65,358	\$59,734	\$67,882	\$81,563	\$13,681
A 2110.161-16-0000	NOON AIDES-TIME SHEETS/GLENMONT	\$63,034	\$59,389	\$57,444	\$83,051	\$25,607
A 2110.161-17-0000	NOON AIDES-TIME SHEETS/HAMAGRAEL	\$65,108	\$54,796	\$60,124	\$72,961	\$12,837
A 2110.161-18-0000	NOON AIDES-TIME SHEETS/SLINGERLANDS	\$91,523	\$74,238	\$85,412	\$105,489	\$20,077



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.161-21-0000	NOON AIDES-TIME SHEETS/MIDDLE	\$67,874	\$61,370	\$61,753	\$80,056	\$18,303
A 2110.161-22-0000	NOON AIDES-TIME SHEETS/HIGH	\$34,673	\$48,678	\$60,384	\$60,384	\$0
A 2110.162-21-0000	BEFORE SCHOOL SUPV/MIDDLE SCHOOL	\$8,098	\$4,218	\$4,341	\$5,696	\$1,355
A 2110.162-21-0001	GROW AIDE SUPPORT/MIDDLE SCHOOL	\$65,559	\$66,389	\$67,770	\$83,877	\$16,107
A 2110.162-21-0002	PROPEL/AFTER SCHOOL/HMWK CLUB/MS	\$0	\$3,762	\$0	\$0	\$0
A 2110.162-21-0003	HALL MONITORS/MIDDLE SCHOOL	\$0	\$0	\$0	\$33,093	\$33,093
A 2110.162-22-0000	HALL MONITORS/HIGH SCHOOL	\$211,248	\$194,809	\$234,195	\$255,692	\$21,497
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	\$3,000	\$4,000	\$4,000	\$0
A 2110.169-22-0000	HEALTH INS BUYOUT/NON-INST/HS	\$7,000	\$0	\$11,000	\$15,000	\$4,000
A 2110.170-14-0002	SUBSTITUTE NOON AIDES/EAGLE	\$3,000	\$7,705	\$3,000	\$3,000	\$0
A 2110.170-15-0002	SUBSTITUTE NOON AIDES/ELSMERE	\$3,000	\$6,521	\$3,000	\$3,000	\$0
A 2110.170-16-0002	SUBSTITUTE NOON AIDES/GLENMONT	\$3,000	\$3,991	\$3,000	\$3,000	\$0
A 2110.170-17-0002	SUBSTITUTE NOON AIDES/HAMAGRAEL	\$3,000	\$1,766	\$3,000	\$3,000	\$0
A 2110.170-18-0002	SUBSTITUTE NOON AIDES/SLINGERLANDS	\$3,000	\$5,553	\$3,000	\$3,000	\$0
A 2110.170-21-0002	SUBSTITUTE NOON AIDES/MIDDLE	\$4,500	\$7,004	\$4,500	\$4,500	\$0
A 2110.170-22-0001	SUBSTITUTE HALL MONITORS/HIGH	\$5,000	\$2,924	\$5,000	\$5,000	\$0
A 2110.170-22-0002	SUBSTITUTE NOON AIDES/HS	\$5,500	\$907	\$5,500	\$5,500	\$0
A 2110.171-14-0000	SUBSTITUTE CLERICAL/EAGLE	\$1,500	\$169	\$1,500	\$1,500	\$0
A 2110.171-15-0000	SUBSTITUTE CLERICAL/ELSMERE	\$1,500	\$586	\$1,500	\$1,500	\$0
A 2110.171-16-0000	SUBSTITUTE CLERICAL/GLENMONT	\$1,500	\$1,114	\$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	\$1,277	\$1,500	\$1,500	\$0
A 2110.171-21-0000	SUBSTITUTE CLERICAL/MIDDLE	\$3,500	\$270	\$3,500	\$3,500	\$0
A 2110.171-22-0000	SUBSTITUTE CLERICAL/HIGH	\$4,000	\$3,436	\$4,000	\$4,000	\$0
A 2110.180-07-0000	EXTRA HELP & OT/CENTRAL COPY	\$0	\$3,937	\$0	\$0	\$0
A 2110.180-08-0000	EXTRA HELP & OT/INSTRUCTIONAL	\$10,000	\$19,745	\$20,000	\$20,000	\$0
A 2110.180-11-2500	EXTRA HELP & OT/DISTRICTWIDE/MUSIC	\$0	\$1,808	\$0	\$0	\$0
A 2110.180-14-1900	EXTRA HELP & OT/EAGLE	\$600	\$412	\$600	\$450	(\$150)
A 2110.180-15-1900	EXTRA HELP & OT/ELSMERE	\$600	\$8	\$500	\$200	(\$300)
A 2110.180-16-1900	EXTRA HELP & OT/GLENMONT	\$1,000	\$259	\$500	\$500	\$0
A 2110.180-17-1900	EXTRA HELP & OT/HAMAGRAEL	\$600	\$103	\$725	\$825	\$100
A 2110.180-18-1900	EXTRA HELP & OT/SLINGERLANDS	\$2,000	\$320	\$1,500	\$750	(\$750)
A 2110.180-21-1900	EXTRA HELP & OT/MIDDLE SCHOOL	\$1,500	\$3,740	\$1,500	\$1,500	\$0
A 2110.180-22-0001	EXTRA HELP & OT/HALL MONITORS/HS	\$0	\$948	\$0	\$0	\$0
A 2110.180-22-1900	EXTRA HELP & OT/HIGH SCHOOL	\$4,000	\$997	\$4,000	\$3,500	(\$500)
A 2110.200-11-2500	EQUIPMENT/ DW /MUSIC	\$25,000	\$21,227	\$25,000	\$25,000	\$0
A 2110.200-14-1900	EQUIPMENT/EAGLE/GEN ED	\$0	\$0	\$0	\$0	\$0
A 2110.403-14-1900	POSTAGE/EAGLE	\$400	\$350	\$150	\$150	\$0
A 2110.403-15-1900	POSTAGE/ELSMERE	\$200	\$175	\$200	\$148	(\$52)

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.403-16-1900	POSTAGE/GLENMONT	\$100	\$100	\$100	\$100	\$0
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$150	\$150	\$100	\$0	(\$100)
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$300	\$300	\$300	\$300	\$0
A 2110.403-21-1900	POSTAGE/MIDDLE SCHOOL	\$1,500	\$1,299	\$1,500	\$1,500	\$0
A 2110.403-22-1900	POSTAGE/HIGH SCHOOL	\$1,200	\$1,284	\$1,200	\$1,200	\$0
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE/instructional	\$20,000	\$8,666	\$20,000	\$20,000	\$0
A 2110.405-14-0000	TRAVEL/EAGLE/noninstructional	\$140	\$0	\$0	\$0	\$0
A 2110.405-17-0000	TRAVEL/HAMAGRAEL/noninstructional	\$125	\$37	\$0	\$0	\$0
A 2110.406-14-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$0	(\$550)
A 2110.406-15-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$0	(\$550)
A 2110.406-16-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$0	(\$550)
A 2110.406-17-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$0	(\$550)
A 2110.406-18-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$0	(\$550)
A 2110.406-21-3500	ODYSSEY OF THE MIND	\$550	\$1,190	\$550	\$7,000	\$6,450
A 2110.406-22-3500	ODYSSEY OF THE MIND	\$0	\$2,315	\$0	\$1,500	\$1,500
A 2110.407-23-2800	CONFERENCE/PE	\$0	\$766	\$1,000	\$1,000	\$0
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	\$825	\$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	\$105	\$400	\$400	\$0
A 2110.408-22-1800	MEMBERSHIP/HS/WORLD LANG	\$400	\$360	\$400	\$400	\$0
A 2110.408-22-3100	MEMBERSHIP/HS/SOCIAL STUDIES	\$400	\$209	\$400	\$400	\$0
A 2110.408-23-2800	MEMBERSHIP/PE	\$0	\$295	\$500	\$500	\$0
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$95,000	\$104,956	\$95,000	\$95,000	\$0
A 2110.409-22-1900	OTHER MISC/GRADUATION EXPENSES	\$26,500	\$45,543	\$26,500	\$26,500	\$0
A 2110.427-17-0000	CELL PHONE/HAMAGRAEL	\$0	\$0	\$0	\$0	\$0
A 2110.432-21-2500	INST EQUIP RENT/MS/MUSIC	\$400	\$275	\$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	\$1,533	\$2,000	\$1,500	(\$500)
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$3,300	\$2,085	\$3,300	\$3,300	\$0
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$6,781	\$2,300	\$5,298	\$3,880	(\$1,418)
A 2110.449-14-9001	DARE OFFICER/EAGLE	\$7,000	\$4,430	\$5,000	\$5,000	\$0
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$3,609	\$4,037	\$2,772	\$2,001	(\$771)
A 2110.449-15-9001	DARE OFFICER/ELSMERE	\$7,000	\$3,628	\$5,000	\$5,000	\$0
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$5,654	\$2,911	\$4,583	\$3,323	(\$1,260)
A 2110.449-16-9001	DARE OFFICER/GLENMONT	\$7,000	\$3,574	\$5,000	\$5,000	\$0
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$4,640	\$2,669	\$3,758	\$2,627	(\$1,131)
A 2110.449-17-9001	DARE OFFICER/HAMAGRAEL	\$7,000	\$3,150	\$5,000	\$5,000	\$0
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$7,441	\$9,959	\$5,606	\$3,680	(\$1,926)
A 2110.449-18-9001	DARE OFFICER/SLINGERLANDS	\$7,000	\$3,150	\$5,000	\$5,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$14,851	\$10,847	\$11,101	\$8,300	(\$2,801)
A 2110.449-21-9000	SECURITY/ MIDDLE SCHOOL	\$10,000	\$5,811	\$10,000	\$8,000	(\$2,000)
A 2110.449-21-9001	RESOURCE OFFICER/ MIDDLE SCHOOL	\$30,475	\$30,000	\$33,125	\$41,075	\$7,950
A 2110.449-22-1200	PURCHASED SERVICES/HS/ART	\$1,000	\$400	\$1,000	\$6,000	\$5,000
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$21,954	\$16,628	\$16,882	\$11,441	(\$5,441)
A 2110.449-22-9000	SECURITY/ HIGH SCHOOL	\$40,000	\$11,582	\$40,000	\$15,000	(\$25,000)
A 2110.449-22-9001	RESOURCE OFFICER/ HIGH SCHOOL	\$84,525	\$69,250	\$91,875	\$113,925	\$22,050
A 2110.453-10-2800	PROJECT ADVENTURE MAINTENANCE	\$10,000	\$18,518	\$20,000	\$20,000	\$0
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$12,965	\$15,000	\$15,000	\$0
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,000	\$1,198	\$1,200	\$1,200	\$0
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$1,000	\$149	\$1,500	\$1,500	\$0
A 2110.473-08-0000	TUITION PAID TO CHARTER SCHOOLS	\$120,000	\$47,363	\$100,000	\$100,000	\$0
A 2110.480-01-0000	TEXTBOOKS/DISTRICTWIDE	\$189,457	\$17,093	\$190,679	\$190,444	(\$235)
A 2110.480-14-1900	TEXTBOOKS/EAGLE/GEN ED	\$0	\$29,930	\$0	\$0	\$0
A 2110.480-15-1900	TEXTBOOKS/ELSMERE/GEN ED	\$0	\$11,434	\$0	\$0	\$0
A 2110.480-16-1900	TEXTBOOKS/GLENMONT/GEN ED	\$0	\$21,266	\$0	\$0	\$0
A 2110.480-17-1900	TEXTBOOKS/HAMAGRAEL/GEN ED	\$0	\$15,276	\$0	\$0	\$0
A 2110.480-18-1900	TEXTBOOKS/SLINGERLANDS/GEN ED	\$0	\$23,222	\$0	\$0	\$0
A 2110.480-21-1700	TEXTBOOKS/MIDDLE SCHOOL/ELA	\$0	\$2,444	\$0	\$0	\$0
A 2110.480-22-1300	TEXTBOOKS/HIGH SCHOOL/BUS ED	\$0	\$1,036	\$0	\$0	\$0
A 2110.480-22-1700	TEXTBOOKS/HIGH SCHOOL/ELA	\$0	\$10,898	\$0	\$0	\$0
A 2110.480-22-1800	TEXTBOOKS/HS/WORLD LANGUAGES	\$0	\$40,149	\$0	\$0	\$0
A 2110.480-22-2400	TEXTBOOKS/HIGH SCHOOL/MATH	\$0	\$6,097	\$0	\$0	\$0
A 2110.480-22-3100	TEXTBOOKS/HIGH SCHOOL/SOC ST	\$0	\$12,696	\$0	\$0	\$0
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$219,227	\$135,964	\$225,804	\$261,913	\$36,109
A 2110.490-01-0001	BOCES TESTING SERVICES	\$99,024	\$68,161	\$101,995	\$105,055	\$3,060
A 2110.490-01-0002	BOCES SERVICES/iREADY	\$120,588	\$115,845	\$124,206	\$127,932	\$3,726
A 2110.490-01-0003	BOCES SERVICES/ROOM RENTALS	\$181,712	\$183,251	\$187,164	\$192,779	\$5,615
A 2110.490-01-8000	BOCES/TEXTBOOK COORD/PRIVATE	\$27,865	\$23,400	\$28,701	\$29,562	\$861
A 2110.490-01-8001	BOCES/TEXTBOOKS/PRIVATE	\$32,782	\$27,300	\$33,766	\$34,779	\$1,013
A 2110.490-08-0000	BOCES SERVICES/ASST SUPERINTENDENT	\$35,000	\$40,091	\$45,000	\$100,000	\$55,000
A 2110.490-22-0000	BOCES SVC/HS	\$0	\$1,850	\$0	\$0	\$0
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$1,471	\$500	\$500	\$0
A 2110.501-10-2800	SUPPLIES/DISTRICT WIDE/ PE	\$5,000	\$4,718	\$39,000	\$39,000	\$0
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$1,000	\$1,634	\$7,000	\$7,000	\$0
A 2110.501-12-1200	SUPPLIES/DISTRICTWIDE/ART	\$6,900	\$6,685	\$13,000	\$7,000	(\$6,000)
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$1,200	\$1,080	\$2,116	\$2,116	\$0
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$22,609	\$24,886	\$26,313	\$28,992	\$2,679
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$300	\$283	\$1,058	\$1,097	\$39
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$1,000	\$939	\$1,410	\$1,463	\$53

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$700	\$859	\$1,107	\$1,132	\$25
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$10,656	\$11,968	\$13,522	\$14,140	\$618
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$250	\$197	\$554	\$566	\$12
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$400	\$1,000	\$738	\$754	\$16
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,500	\$1,492	\$1,830	\$1,880	\$50
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$15,659	\$16,835	\$21,935	\$22,821	\$886
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$800	\$795	\$915	\$940	\$25
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$800	\$799	\$1,220	\$1,253	\$33
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,500	\$1,419	\$1,501	\$1,486	(\$15)
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$10,797	\$9,126	\$16,326	\$16,998	\$672
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$800	\$223	\$750	\$743	(\$7)
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$1,000	\$870	\$1,000	\$991	(\$9)
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$1,700	\$1,553	\$2,239	\$2,081	(\$158)
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$22,478	\$23,156	\$26,565	\$26,375	(\$190)
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$800	\$0	\$1,119	\$1,041	(\$78)
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$800	\$595	\$1,492	\$1,387	(\$105)
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$5,431	\$5,500	\$5,500	\$0
A 2110.501-21-1300	SUPPLIES/MS/BUSINESS ED	\$1,000	\$893	\$1,000	\$1,000	\$0
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$1,000	\$2,766	\$2,800	\$2,800	\$0
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANGUAGES	\$1,000	\$978	\$1,000	\$1,000	\$0
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$26,034	\$17,817	\$28,847	\$26,447	(\$2,400)
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$989	\$1,000	\$1,000	\$0
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$952	\$1,000	\$1,000	\$0
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$4,574	\$5,000	\$5,000	\$0
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$5,800	\$6,732	\$5,800	\$5,800	\$0
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$5,000	\$5,491	\$5,000	\$5,000	\$0
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,500	\$2,473	\$2,500	\$2,500	\$0
A 2110.501-21-3600	SUPPLIES/MS/SUMMER STEP UP	\$3,000	\$2,870	\$3,000	\$3,000	\$0
A 2110.501-22-1200	SUPPLIES/HS/ART	\$15,000	\$14,597	\$15,000	\$15,000	\$0
A 2110.501-22-1300	SUPPLIES/HS/BUSINESS ED	\$1,500	\$480	\$1,500	\$1,500	\$0
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$1,500	\$3,933	\$1,500	\$1,500	\$0
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANGUAGES	\$3,000	\$7,218	\$3,000	\$2,500	(\$500)
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$18,481	\$17,116	\$18,000	\$68,000	\$50,000
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$500	\$1,450	\$500	\$500	\$0
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$2,500	\$3,629	\$2,500	\$2,500	\$0
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$5,250	\$2,603	\$5,000	\$5,000	\$0
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$13,000	\$14,136	\$13,000	\$12,000	(\$1,000)
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$4,000	\$3,697	\$5,000	\$4,000	(\$1,000)
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$500	\$330	\$500	\$500	\$0
A 2110.501-22-3100	SUPPLIES/HS/SOCIAL STUDIES	\$1,000	\$2,598	\$1,000	\$1,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.501-22-3200	SUPPLIES/HS/BRIDGE2COLLEGE	\$0	\$953	\$2,000	\$2,000	\$0
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$30,500	\$33,018	\$30,500	\$30,500	\$0
	<b>TEACHING-REGULAR SCHOOL</b>	<b>\$27,544,543</b>	<b>\$27,259,684</b>	<b>\$28,000,610</b>	<b>\$28,069,518</b>	<b>\$68,908</b>
A 2250.150-01-0001	INST SAL/SESS/DIRECTOR & ASST DIR	\$243,739	\$366,931	\$376,390	\$518,090	\$141,700
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$259,832	\$257,071	\$266,968	\$163,091	(\$103,877)
A 2250.150-01-0005	EXTRA HELP/CSE	\$15,000	\$6,653	\$15,000	\$15,000	\$0
A 2250.150-14-0000	SPECIAL ED TEACHERS/EAGLE	\$175,139	\$316,784	\$330,285	\$327,560	(\$2,725)
A 2250.150-15-0000	SPECIAL ED TEACHERS/ELSMERE	\$273,492	\$222,280	\$198,330	\$210,036	\$11,706
A 2250.150-16-0000	SPECIAL ED TEACHERS/GLENMONT	\$254,585	\$297,123	\$310,248	\$409,311	\$99,063
A 2250.150-17-0000	SPECIAL ED TEACHERS/HAMAGRAEL	\$361,352	\$411,431	\$428,682	\$352,492	(\$76,190)
A 2250.150-18-0000	SPECIAL ED TEACHERS/SLINGERLANDS	\$202,952	\$220,413	\$230,164	\$249,958	\$19,794
A 2250.150-21-0000	SPECIAL ED TEACHERS/MIDDLE SCHOOL	\$816,695	\$709,557	\$687,254	\$808,316	\$121,062
A 2250.150-22-0000	SPECIAL ED TEACHERS/HIGH SCHOOL	\$672,324	\$585,929	\$879,240	\$792,134	(\$87,106)
A 2250.153-14-0000	SPEECH THERAPISTS/EAGLE	\$103,070	\$94,702	\$98,827	\$101,247	\$2,420
A 2250.153-15-0000	SPEECH THERAPISTS/ELSMERE	\$152,166	\$135,762	\$174,312	\$108,173	(\$66,139)
A 2250.153-16-0000	SPEECH THERAPISTS/GLENMONT	\$122,647	\$124,437	\$129,688	\$132,768	\$3,080
A 2250.153-17-0000	SPEECH THERAPISTS/HAMAGRAEL	\$146,541	\$187,427	\$196,259	\$166,874	(\$29,385)
A 2250.153-18-0000	SPEECH THERAPISTS/SLINGERLANDS	\$142,996	\$116,457	\$154,320	\$97,348	(\$56,972)
A 2250.153-21-0000	SPEECH THERAPISTS/MIDDLE SCHOOL	\$170,844	\$132,770	\$138,770	\$142,290	\$3,520
A 2250.153-22-0000	SPEECH THERAPISTS/HIGH SCHOOL	\$114,534	\$114,534	\$117,234	\$118,434	\$1,200
A 2250.154-14-0000	PHYSICAL THERAPISTS/EAGLE	\$27,584	\$33,100	\$19,681	\$19,016	(\$665)
A 2250.154-15-0000	PHYSICAL THERAPISTS/ELSMERE	\$26,660	\$23,524	\$24,616	\$19,016	(\$5,600)
A 2250.154-16-0000	PHYSICAL THERAPISTS/GLENMONT	\$26,660	\$23,524	\$24,616	\$19,016	(\$5,600)
A 2250.154-17-0000	PHYSICAL THERAPISTS/HAMAGRAEL	\$27,584	\$55,167	\$32,800	\$52,673	\$19,873
A 2250.154-18-0000	PHYSICAL THERAPISTS/SLINGERLANDS	\$25,092	\$23,524	\$24,616	\$33,658	\$9,042
A 2250.154-21-0000	PHYSICAL THERAPISTS/MIDDLE SCHOOL	\$27,584	\$7,841	\$8,206	\$0	(\$8,206)
A 2250.154-22-0000	PHYSICAL THERAPISTS/HIGH SCHOOL	\$27,584	\$22,067	\$13,120	\$16,829	\$3,709
A 2250.159-14-0000	HLTH INS BUYOUT/SP ED TCHRS//EAGLE	\$7,800	\$7,800	\$7,800	\$7,800	\$0
A 2250.159-15-0000	HLTH INS BUYOUT/SP ED TCHRS/ELSMERE	\$6,500	\$14,300	\$14,300	\$14,300	\$0
A 2250.159-17-0000	HLTH INS BUYOUT/SP ED TCHRS/HAM	\$9,100	\$11,700	\$11,700	\$3,900	(\$7,800)
A 2250.159-18-0000	HLTH INS BUYOUT/SP ED TCHRS/SLING	\$8,500	\$3,900	\$3,900	\$3,900	\$0
A 2250.159-21-0000	HLTH INS BUYOUT/SP ED TCHRS/MS	\$32,500	\$33,467	\$33,800	\$29,683	(\$4,117)
A 2250.159-22-0000	HLTH INS BUYOUT/SP ED TCHRS/HS	\$16,900	\$19,500	\$19,500	\$19,500	\$0
A 2250.160-01-0001	NON-INST SAL/CLERICAL/SESS	\$212,646	\$193,574	\$212,679	\$199,136	(\$13,543)
A 2250.160-14-0000	AIDES TO SWD/EAGLE	\$235,750	\$257,688	\$285,253	\$313,162	\$27,909
A 2250.160-15-0000	AIDES TO SWD/ELSMERE	\$265,549	\$259,850	\$268,200	\$331,263	\$63,063
A 2250.160-16-0000	AIDES TO SWD/GLENMONT	\$329,587	\$231,749	\$268,677	\$314,185	\$45,508
A 2250.160-17-0000	AIDES TO SWD/HAMAGRAEL	\$367,571	\$414,433	\$409,474	\$312,751	(\$96,723)
A 2250.160-18-0000	AIDES TO SWD/SLINGERLANDS	\$176,517	\$138,477	\$155,987	\$199,242	\$43,255



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2250.160-21-0000	AIDES TO SWD/MIDDLE SCHOOL	\$520,409	\$426,884	\$435,152	\$507,245	\$72,093
A 2250.160-22-0000	AIDES TO SWD/HIGH SCHOOL	\$434,848	\$387,962	\$257,991	\$492,319	\$234,328
A 2250.161-14-0000	STIPEND/ASWD SKILLS CLASSES/EAGLE	\$6,825	\$1,819	\$2,000	\$0	(\$2,000)
A 2250.161-15-0000	STIPEND/ASWD SKILLS CLASSES/ELSMERE	\$6,850	\$3,434	\$3,850	\$0	(\$3,850)
A 2250.161-16-0000	STIPEND/ASWD SKILLS CLASSES/GLEN	\$4,050	\$850	\$850	\$0	(\$850)
A 2250.161-17-0000	STIPEND/ASWD SKILLS CLASSES/HAM	\$7,450	\$7,942	\$6,500	\$0	(\$6,500)
A 2250.161-18-0000	STIPEND/ASWD SKILLS CLASSES/SLING	\$1,700	\$947	\$850	\$0	(\$850)
A 2250.161-21-0000	STIPEND/ASWD SKILLS CLASSES/MIDDLE	\$12,600	\$9,698	\$10,250	\$0	(\$10,250)
A 2250.161-22-0000	STIPEND/ASWD SKILLS CLASSES/HIGH	\$9,350	\$14,923	\$15,000	\$0	(\$15,000)
A 2250.163-14-0000	OCCUPATIONAL THERAPISTS/EAGLE	\$68,324	\$60,732	\$63,644	\$65,316	\$1,672
A 2250.163-15-0000	OCCUPATIONAL THERAPISTS/ELSMERE	\$78,005	\$46,803	\$48,987	\$83,735	\$34,748
A 2250.163-16-0000	OCCUPATIONAL THERAPISTS/GLENMONT	\$80,092	\$48,055	\$50,306	\$86,042	\$35,736
A 2250.163-17-0000	OCCUPATIONAL THERAPISTS/HAMAGRAEL	\$88,960	\$120,997	\$126,247	\$94,910	(\$31,337)
A 2250.163-18-0000	OCCUPATIONAL THERAPISTS/SLINGERLDS	\$40,811	\$68,018	\$70,768	\$43,781	(\$26,987)
A 2250.163-21-0000	OCCUPATIONAL THERAPISTS/MIDDLE	\$27,207	\$31,202	\$32,658	\$29,188	(\$3,470)
A 2250.163-22-0000	OCCUPATIONAL THERAPISTS/HIGH	\$7,592	\$15,183	\$15,911	\$16,329	\$418
A 2250.169-14-0000	HEALTH INS BUYOUT/SESS/EAGLE	\$8,000	\$10,167	\$8,000	\$8,000	\$0
A 2250.169-15-0000	HEALTH INS BUYOUT/SESS/ELSMERE	\$19,000	\$9,000	\$23,000	\$27,000	\$4,000
A 2250.169-16-0000	HEALTH INS BUYOUT/SESS/GLENMONT	\$10,000	\$11,333	\$14,000	\$18,000	\$4,000
A 2250.169-17-0000	HEALTH INS BUYOUT/SESS/HAMAGRAEL	\$9,000	\$15,500	\$9,000	\$9,000	\$0
A 2250.169-18-0000	HEALTH INS BUYOUT/SESS/SLING	\$11,000	\$2,000	\$15,000	\$19,000	\$4,000
A 2250.169-21-0000	HEALTH INS BUYOUT/SESS/MIDDLE	\$25,000	\$15,417	\$25,000	\$25,000	\$0
A 2250.169-22-0000	HEALTH INS BUYOUT/SESS/HIGH	\$29,000	\$23,499	\$29,000	\$29,000	\$0
A 2250.170-14-0000	SUBSTITUTE AIDES TO SWD/EAGLE	\$4,000	\$5,247	\$5,000	\$5,000	\$0
A 2250.170-15-0000	SUBSTITUTE AIDES TO SWD/ELSMERE	\$6,000	\$7,460	\$3,000	\$5,000	\$2,000
A 2250.170-16-0000	SUBSTITUTE AIDES TO SWD/GLENMONT	\$6,000	\$5,042	\$6,000	\$6,000	\$0
A 2250.170-17-0000	SUBSTITUTE AIDES TO SWD/HAMAGRAEL	\$4,000	\$6,510	\$4,000	\$3,000	(\$1,000)
A 2250.170-18-0000	SUBSTITUTE AIDES TO SWD/SLINGRLNDS	\$7,000	\$2,889	\$2,000	\$2,000	\$0
A 2250.170-21-0000	SUBSTITUTE AIDES TO SWD/MIDDLE	\$4,500	\$5,752	\$4,500	\$6,500	\$2,000
A 2250.170-22-0000	SUBSTITUTE AIDES TO SWD/HIGH	\$4,500	\$20,052	\$4,500	\$7,000	\$2,500
A 2250.180-01-0002	MENTOR-SESS	\$0	\$2,000	\$1,500	\$0	(\$1,500)
A 2250.180-14-0000	EXTRA HELP & OT/AIDES TO SWD/EAGLE	\$3,500	\$1,411	\$2,500	\$2,500	\$0
A 2250.180-15-0000	EXTRA HELP & OT/AIDES TO SWD/ELS	\$6,000	\$1,235	\$2,500	\$2,500	\$0
A 2250.180-16-0000	EXTRA HELP & OT/AIDES TO SWD/GLEN	\$1,500	\$1,762	\$3,000	\$3,000	\$0
A 2250.180-17-0000	EXTRA HELP & OT/AIDES TO SWD/HAMAG	\$3,000	\$1,983	\$3,000	\$3,000	\$0
A 2250.180-18-0000	EXTRA HELP & OT/AIDES TO SWD/SLING	\$1,500	\$772	\$1,500	\$1,500	\$0
A 2250.180-21-0000	EXTRA HELP & OT/AIDES TO SWD/MIDDLE	\$4,000	\$3,635	\$4,000	\$4,000	\$0
A 2250.180-22-0000	EXTRA HELP & OT/AIDES TO SWD/HIGH	\$18,000	\$32,350	\$16,500	\$20,000	\$3,500
A 2250.403-03-0000	POSTAGE/SESS	\$2,500	\$2,500	\$2,500	\$2,500	\$0
A 2250.405-03-0000	TRAVEL/SESS	\$4,500	\$5,119	\$5,000	\$5,500	\$500

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2250.406-03-0000	INSERVICE/SESS	\$4,500	\$12,447	\$15,000	\$8,000	(\$7,000)
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$2,000	\$110	\$1,500	\$500	(\$1,000)
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$2,000	\$362	\$1,000	\$1,000	\$0
A 2250.449-03-0000	PURCHASED SERVICES/SESS	\$449,900	\$409,130	\$557,500	\$475,000	(\$82,500)
A 2250.453-03-0000	EQUIPMENT REPAIR/SESS	\$1,500	\$915	\$1,000	\$500	(\$500)
A 2250.453-03-0005	EQUIPMENT REPAIR/CSE OFFICE	\$500	\$10,126	\$1,000	\$500	(\$500)
A 2250.461-03-0000	SOFTWARE/SESS	\$15,000	\$14,677	\$15,000	\$15,000	\$0
A 2250.471-03-0000	TUITION TO OTHER DISTRICTS/SESS	\$50,000	\$15,449	\$50,000	\$40,000	(\$10,000)
A 2250.472-03-0000	PRIVATE TUITION/SESS	\$1,400,000	\$1,531,769	\$1,650,000	\$1,850,000	\$200,000
A 2250.480-03-0000	TEXTBOOKS/SESS	\$200	\$0	\$500	\$0	(\$500)
A 2250.490-01-0000	BOCES SERVICES-SESS	\$1,650,000	\$1,607,545	\$1,800,000	\$2,250,000	\$450,000
A 2250.501-03-0000	SUPPLIES/SESS	\$33,000	\$35,898	\$43,000	\$33,000	(\$10,000)
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$3,000	\$2,833	\$3,000	\$3,000	\$0
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$2,050	\$1,886	\$2,200	\$2,150	(\$50)
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$1,650	\$1,630	\$1,250	\$1,750	\$500
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$2,250	\$2,250	\$1,750	\$2,300	\$550
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$2,700	\$2,386	\$2,950	\$2,300	(\$650)
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$1,850	\$1,354	\$1,700	\$1,750	\$50
A 2250.501-21-0000	SUPPLIES/MIDDLE SCHOOL/BASIC SKILLS	\$5,050	\$4,880	\$5,200	\$4,850	(\$350)
A 2250.501-22-0000	SUPPLIES/HIGH SCHOOL/BASIC SKILLS	\$5,300	\$5,088	\$4,850	\$4,750	(\$100)
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$1,500	\$436	\$500	\$0	(\$500)
	<b>STUDENTS W/ DISABILITIES</b>	<b>\$11,306,100</b>	<b>\$11,174,700</b>	<b>\$12,064,760</b>	<b>\$12,951,367</b>	<b>\$886,607</b>
A 2259.150-14-0000	ELL TEACHERS/EAGLE	\$69,262	\$69,262	\$73,012	\$75,212	\$2,200
A 2259.150-16-0000	ELL TEACHERS/GLENMONT	\$91,874	\$91,874	\$95,624	\$97,824	\$2,200
A 2259.150-17-0000	ELL TEACHERS/HAMAGRAEL	\$0	\$13,285	\$14,589	\$15,029	\$440
A 2259.150-18-0000	ELL TEACHERS/SLINGERLANDS	\$130,734	\$103,056	\$106,806	\$109,006	\$2,200
A 2259.150-21-0000	ELL TEACHERS/MIDDLE SCHOOL	\$41,516	\$53,141	\$58,356	\$60,116	\$1,760
A 2259.150-22-0000	ELL TEACHERS/HIGH SCHOOL	\$73,764	\$73,764	\$77,514	\$79,714	\$2,200
A 2259.157-21-0000	ELL EXTRA HELP & OT/MS	\$0	\$1,728	\$0	\$0	\$0
A 2259.449-01-0000	ELL TRANSLATION SERVICES	\$15,000	\$29,015	\$15,000	\$15,000	\$0
A 2259.490-01-0000	BOCES SERVICES - ELL	\$0	\$0	\$0	\$0	\$0
	<b>ENGLISH LANGUAGE LEARNERS</b>	<b>\$422,150</b>	<b>\$435,125</b>	<b>\$440,901</b>	<b>\$451,901</b>	<b>\$11,000</b>
A 2280.130-21-0000	SALARIES CTE TEACHERS/MS	\$474,567	\$461,312	\$421,092	\$488,517	\$67,425
A 2280.130-22-0000	SALARIES CTE TEACHERS/HS	\$451,557	\$437,551	\$460,323	\$471,363	\$11,040
A 2280.200-21-2300	EQUIPMENT/MS/TECH ED	\$0	\$250	\$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	\$3,200	\$0	\$3,200	\$3,000	(\$200)
A 2280.490-35-0000	BOCES SERVICES/CTE PROGRAM	\$436,561	\$430,272	\$449,658	\$463,148	\$13,490

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$1,636	\$2,500	\$2,500	\$0
A 2280.501-21-2300	SUPPLIES/MS/TECH ED	\$6,300	\$7,641	\$6,300	\$6,300	\$0
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,000	\$3,000	\$3,000	\$2,500	(\$500)
A 2280.501-22-2300	SUPPLIES/HS/TECH ED	\$14,000	\$12,423	\$15,000	\$15,000	\$0
A 2280.502-21-2300	SUPPLIES/MS/TECH ED LAB FEES	\$0	\$1,165	\$0	\$0	\$0
A 2280.502-22-2300	SUPPLIES/HS/TECH ED LAB FEES	\$0	\$11,562	\$0	\$0	\$0
	<b>OCCUPATIONAL EDUCATION</b>	<b>\$1,391,935</b>	<b>\$1,366,811</b>	<b>\$1,361,323</b>	<b>\$1,452,578</b>	<b>\$91,255</b>
A 2310.150-34-0000	CONTINUING ED INSTRUCTORS	\$45,000	\$26,535	\$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	\$4,867	\$3,228	\$5,013	\$5,163	\$150
A 2310.403-34-0000	POSTAGE/CONT ED	\$2,000	\$3,479	\$4,000	\$6,000	\$2,000
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$6,400	\$2,635	\$6,400	\$10,000	\$3,600
A 2310.449-34-0000	PURCHASED SERVICES/CONT ED	\$5,400	\$4,643	\$5,400	\$4,000	(\$1,400)
A 2310.490-34-0000	BOCES SVC/CONT ED	\$5,000	\$4,153	\$5,400	\$6,000	\$600
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$324	\$200	\$200	\$0
	<b>CONTINUING ED</b>	<b>\$76,987</b>	<b>\$53,116</b>	<b>\$79,533</b>	<b>\$84,483</b>	<b>\$4,950</b>
A 2325.150-01-0000	DRIVERS ED INSTRUCTORS	\$18,000	(\$86)	\$18,000	\$18,000	\$0
A 2325.160-01-0000	DRIVERS ED CLERICAL	\$2,704	(\$4,250)	\$2,786	\$2,870	\$84
A 2325.437-01-0000	FACILITY RENTAL/DRIVERS ED	\$5,000	\$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
	<b>DRIVERS ED (SELF-SUPPORTING)</b>	<b>\$85,804</b>	<b>(\$4,336)</b>	<b>\$85,886</b>	<b>\$85,970</b>	<b>\$84</b>
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$10,000	\$39,793	\$15,000	\$15,000	\$0
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$500	\$30	\$500	\$500	\$0
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$20,000	\$25,913	\$25,000	\$25,000	\$0
	<b>TEACHING-HOME INSTRUCTION</b>	<b>\$30,500</b>	<b>\$65,736</b>	<b>\$40,500</b>	<b>\$40,500</b>	<b>\$0</b>
A 2610.150-14-0000	LIBRARIANS/EAGLE	\$80,058	\$80,058	\$83,808	\$86,008	\$2,200
A 2610.150-15-0000	LIBRARIANS/ELSMERE	\$62,123	\$62,123	\$65,124	\$66,884	\$1,760
A 2610.150-16-0000	LIBRARIANS/GLENMONT	\$68,286	\$61,290	\$62,000	\$65,240	\$3,240
A 2610.150-17-0000	LIBRARIANS/HAMAGRAEL	\$65,658	\$65,658	\$68,408	\$70,608	\$2,200
A 2610.150-18-0000	LIBRARIANS/SLINGERLANDS	\$75,556	\$72,330	\$76,504	\$65,804	(\$10,700)
A 2610.150-21-0000	LIBRARIANS/MIDDLE SCHOOL	\$119,483	\$119,483	\$123,983	\$126,623	\$2,640
A 2610.150-22-0000	LIBRARIANS/HIGH SCHOOL	\$163,370	\$158,164	\$170,870	\$175,270	\$4,400
A 2610.160-14-0000	LIBRARY CLERICAL/EAGLE	\$44,662	\$17,512	\$45,056	\$19,423	(\$25,633)
A 2610.160-15-0000	LIBRARY CLERICAL/ELSMERE	\$17,175	\$17,175	\$17,175	\$18,222	\$1,047
A 2610.160-16-0000	LIBRARY CLERICAL/GLENMONT	\$16,750	\$16,750	\$17,127	\$18,576	\$1,449

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2610.160-17-0000	LIBRARY CLERICAL/HAMAGRAEL	\$17,512	\$17,512	\$17,906	\$19,423	\$1,517
A 2610.160-18-0000	LIBRARY CLERICAL/SLINGERLANDS	\$22,243	\$22,243	\$22,243	\$24,422	\$2,179
A 2610.160-21-0000	LIBRARY CLERICAL/MIDDLE SCHOOL	\$51,018	\$18,575	\$67,156	\$38,845	(\$28,311)
A 2610.160-22-0000	LIBRARY CLERICAL/HIGH SCHOOL	\$53,264	\$47,004	\$49,869	\$57,296	\$7,427
A 2610.200-21-0000	EQUIPMENT MS-LIBRARY	\$0	\$1,478	\$0	\$0	\$0
A 2610.200-22-0000	EQUIPMENT HS-LIBRARY	\$0	\$3,109	\$0	\$0	\$0
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$1,250	\$1,247	\$869	\$869	\$0
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,631	\$2,571	\$2,688	\$2,788	\$100
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,400	\$1,396	\$1,406	\$1,438	\$32
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,194	\$2,191	\$2,325	\$2,388	\$63
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,800	\$1,778	\$1,906	\$1,888	(\$18)
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLING	\$2,888	\$2,868	\$2,844	\$2,644	(\$200)
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$5,763	\$5,583	\$5,631	\$5,963	\$332
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$8,519	\$8,504	\$8,556	\$8,219	(\$337)
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$120,000	\$133,724	\$140,000	\$161,676	\$21,676
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$10,000	\$9,462	\$10,000	\$10,000	\$0
A 2610.501-01-0000	LIBRARY SUPPLIES/DW	\$0	\$0	\$0	\$0	\$0
A 2610.501-14-0000	LIBRARY SUPPLIES/EAGLE	\$500	\$498	\$1,823	\$500	(\$1,323)
A 2610.501-15-0000	LIBRARY SUPPLIES/ELSMERE	\$400	\$397	\$400	\$400	\$0
A 2610.501-16-0000	LIBRARY SUPPLIES/GLENMONT	\$300	\$292	\$707	\$700	(\$7)
A 2610.501-17-0000	LIBRARY SUPPLIES/HAMAGRAEL	\$750	\$747	\$911	\$900	(\$11)
A 2610.501-18-0000	LIBRARY SUPPLIES/SLINGERLANDS	\$600	\$779	\$1,845	\$1,250	(\$595)
A 2610.501-21-0000	LIBRARY SUPPLIES/MIDDLE SCHOOL	\$1,500	\$1,237	\$1,500	\$1,750	\$250
A 2610.501-22-0000	LIBRARY SUPPLIES/HIGH SCHOOL	\$5,000	\$6,566	\$11,000	\$8,000	(\$3,000)
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$1,800	\$1,799	\$1,800	\$1,800	\$0
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,400	\$2,168	\$1,400	\$1,700	\$300
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,400	\$2,735	\$2,400	\$2,400	\$0
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,600	\$2,300	\$1,600	\$1,785	\$185
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$2,000	\$2,213	\$2,000	\$2,000	\$0
A 2610.521-21-0000	LIBRARY BOOKS/MIDDLE SCHOOL	\$5,000	\$4,351	\$5,000	\$5,000	\$0
A 2610.521-22-0000	LIBRARY BOOKS/HIGH SCHOOL	\$8,000	\$5,283	\$8,000	\$8,000	\$0
A 2610.524-14-0000	LIBRARY PERIODICALS/EAGLE	\$0	\$0	\$200	\$0	(\$200)
A 2610.524-15-0000	LIBRARY PERIODICALS/ELSMERE	\$300	\$291	\$200	\$200	\$0
A 2610.524-16-0000	LIBRARY PERIODICALS/GLENMONT	\$350	\$0	\$200	\$200	\$0
A 2610.524-17-0000	LIBRARY PERIODICALS/HAMAGRAEL	\$200	\$0	\$200	\$100	(\$100)
A 2610.524-18-0000	LIBRARY PERIODICALS/SLINGERLANDS	\$400	\$0	\$200	\$200	\$0
A 2610.524-21-0000	LIBRARY PERIODICALS/MIDDLE SCHOOL	\$1,500	\$278	\$1,500	\$1,250	(\$250)
A 2610.524-22-0000	LIBRARY PERIODICALS/HIGH SCHOOL	\$2,500	\$518	\$1,000	\$1,000	\$0
	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>\$1,050,102</b>	<b>\$982,236</b>	<b>\$1,107,340</b>	<b>\$1,089,652</b>	<b>(\$17,688)</b>

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2630.150-01-0000	INST SAL/ CHIEF TECHNOLOGY OFFICER	\$137,114	\$137,114	\$142,598	\$148,302	\$5,704
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$838,645	\$649,701	\$737,063	\$598,297	(\$138,766)
A 2630.169-01-0000	HEALTH INS BUYOUT/ TECHNOLOGY	\$8,000	\$6,000	\$8,000	\$8,000	\$0
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$40,000	\$39,267	\$50,000	\$50,000	\$0
A 2630.200-08-0000	COMP HARDWARE/ST. THOMAS	\$1,963	\$0	\$1,963	\$1,963	\$0
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$958,000	\$771,501	\$950,000	\$775,000	(\$175,000)
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$10,000	\$3,046	\$10,000	\$10,000	\$0
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$8,113	\$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	\$41,000	\$47,500	\$6,500
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$30,000	\$25,450	\$30,500	\$30,500	\$0
A 2630.449-27-0000	PURCHASED SERVICES/TECH COORD	\$150,000	\$109,489	\$150,000	\$150,000	\$0
A 2630.449-27-0001	STUDENT & LIBRARY INFO SYST	\$77,000	\$67,279	\$77,000	\$55,600	(\$21,400)
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$60,000	\$47,111	\$75,000	\$75,000	\$0
A 2630.453-27-0001	MAINTENANCE CONTRACTS	\$55,000	\$0	\$55,000	\$55,000	\$0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$3,000	\$0	\$2,085	\$2,085	\$0
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$100,000	\$96,507	\$100,000	\$100,000	\$0
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$82,000	\$79,315	\$95,000	\$95,000	\$0
A 2630.490-01-0000	BOCES ADMINISTRATIVE SYSTEMS	\$380,000	\$352,068	\$235,000	\$250,000	\$15,000
A 2630.490-01-0001	BOCES NETWORK & INFRASTRUCTURE	\$360,000	\$222,736	\$395,000	\$395,000	\$0
A 2630.490-01-0002	BOCES PRINTER/COPIER MAINTENANCE	\$120,000	\$130,581	\$200,000	\$200,000	\$0
A 2630.490-27-0000	BOCES INSTALLMENT PURCHASES	\$250,000	\$4,592	\$175,000	\$0	(\$175,000)
A 2630.490-27-0001	BOCES INSTRUCTIONAL SYSTEMS	\$115,000	\$83,758	\$115,000	\$100,000	(\$15,000)
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$65,000	\$35,752	\$70,000	\$70,000	\$0
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$5,000	\$2,508	\$5,000	\$5,000	\$0
	<b>COMPUTER ASSIST INSTRUCT</b>	<b>\$3,854,722</b>	<b>\$2,871,888</b>	<b>\$3,729,209</b>	<b>\$3,231,247</b>	<b>(\$497,962)</b>
A 2810.150-14-0000	GUIDANCE COUNSELORS/EAGLE	\$60,678	\$60,678	\$63,428	\$64,628	\$1,200
A 2810.150-15-0000	GUIDANCE COUNSELORS/ELSMERE	\$69,874	\$69,874	\$73,624	\$138,844	\$65,220
A 2810.150-16-0000	GUIDANCE COUNSELORS/GLENMONT	\$72,074	\$72,074	\$75,824	\$78,024	\$2,200
A 2810.150-17-0000	GUIDANCE COUNSELORS/HAMAGRAEL	\$92,690	\$92,690	\$96,440	\$98,640	\$2,200
A 2810.150-18-0000	GUIDANCE COUNSELORS/SLINGERLANDS	\$60,270	\$60,270	\$63,020	\$64,220	\$1,200
A 2810.150-21-0000	GUIDANCE COUNSELORS/MIDDLE	\$444,224	\$431,695	\$462,054	\$464,802	\$2,748
A 2810.150-22-0000	GUIDANCE COUNSELORS/HIGH SCHOOL	\$745,982	\$599,964	\$612,343	\$570,101	(\$42,242)
A 2810.150-22-3400	GUIDANCE COUNSELOR/HS/ALT ED	\$86,317	\$86,317	\$90,442	\$92,862	\$2,420
A 2810.160-21-0000	GUIDANCE CLERICAL/MIDDLE SCHOOL	\$92,613	\$72,173	\$102,290	\$81,852	(\$20,438)
A 2810.160-22-0000	GUIDANCE CLERICAL/HIGH SCHOOL	\$179,970	\$162,817	\$181,997	\$172,791	(\$9,206)
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	\$1,000	\$1,000	\$0
A 2810.406-22-0000	IN-SERVICE/HS/GUIDANCE	\$500	\$160	\$500	\$500	\$0



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2810.408-21-0000	MEMBERSHIP/MS/GUIDANCE	\$750	\$716	\$750	\$750	\$0
A 2810.408-22-0000	MEMBERSHIP/HS/GUIDANCE	\$1,000	\$969	\$1,000	\$1,000	\$0
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$31,274	\$0	\$32,213	\$3,500	(\$28,713)
A 2810.501-01-0000	SUPPLIES/DW/GUIDANCE	\$0	\$0	\$0	\$1,000	\$1,000
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$3,030	\$1,017	\$3,000	\$3,000	\$0
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$1,500	\$2,732	\$1,500	\$1,500	\$0
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,000	\$2,638	\$2,000	\$2,000	\$0
	<b>GUIDANCE-REGULAR SCHOOL</b>	<b>\$1,947,246</b>	<b>\$1,716,783</b>	<b>\$1,865,425</b>	<b>\$1,843,014</b>	<b>(\$22,411)</b>
A 2815.160-21-0000	NURSES CLERICAL/MS	\$32,041	\$26,304	\$35,820	\$33,992	(\$1,828)
A 2815.160-22-0000	NURSES CLERICAL/HS	\$55,667	\$55,667	\$55,667	\$59,066	\$3,399
A 2815.162-01-0000	NON-INST SAL/NURSES	\$34,605	\$17,474	\$18,281	\$18,623	\$342
A 2815.162-14-0000	NON-INST SAL NURSES/EAGLE	\$65,465	\$65,465	\$69,105	\$71,195	\$2,090
A 2815.162-15-0000	NON-INST SAL NURSES/ELSMERE	\$58,815	\$58,815	\$61,505	\$62,645	\$1,140
A 2815.162-16-0000	NON-INST SAL NURSES/GLENMONT	\$59,955	\$59,955	\$62,645	\$63,785	\$1,140
A 2815.162-17-0000	NON-INST SAL NURSES/HAMAGRAEL	\$72,780	\$72,780	\$76,420	\$78,510	\$2,090
A 2815.162-18-0000	NON-INST SAL NURSES/SLINGERLANDS	\$57,675	\$80,457	\$84,511	\$86,107	\$1,596
A 2815.162-21-0000	NON-INST SAL NURSES/MS	\$142,980	\$154,515	\$162,459	\$173,284	\$10,825
A 2815.162-22-0000	NON-INST SAL NURSES/HS	\$219,480	\$202,007	\$195,125	\$173,748	(\$21,377)
A 2815.167-01-0000	NON-INST SAL NURSE COORDINATOR	\$105,243	\$105,243	\$109,368	\$111,788	\$2,420
A 2815.167-01-0001	NON-INST MENTOR TO HEALTH SVC SUPERVISOR	\$10,000	\$0	\$0	\$0	\$0
A 2815.168-01-0000	NON-INST SAL SCHOOL MEDICAL DIR	\$60,000	\$59,378	\$116,813	\$121,484	\$4,671
A 2815.170-14-0000	SUBSTITUTE NURSES/EAGLE	\$1,720	\$2,283	\$2,800	\$2,800	\$0
A 2815.170-15-0000	SUBSTITUTE NURSES/ELSMERE	\$1,720	\$1,465	\$2,800	\$2,800	\$0
A 2815.170-16-0000	SUBSTITUTE NURSES/GLENMONT	\$1,720	\$1,473	\$2,800	\$2,800	\$0
A 2815.170-17-0000	SUBSTITUTE NURSES/HAMAGRAEL	\$1,720	\$3,250	\$2,800	\$2,800	\$0
A 2815.170-18-0000	SUBSTITUTE NURSES/SLINGERLANDS	\$1,720	\$330	\$2,800	\$2,800	\$0
A 2815.170-21-0000	SUBSTITUTE NURSES/MS	\$3,000	\$1,901	\$4,000	\$4,000	\$0
A 2815.170-22-0000	SUBSTITUTE NURSES/HS	\$3,400	\$5,315	\$4,000	\$4,000	\$0
A 2815.180-08-0000	ADDITIONAL DAYS PER BCTA/PRIVATE	\$900	\$0	\$1,000	\$1,000	\$0
A 2815.180-14-0000	ADDITIONAL DAYS PER BCTA/EAGLE	\$1,637	\$666	\$1,750	\$1,780	\$30
A 2815.180-15-0000	ADDITIONAL DAYS PER BCTA/ELSMERE	\$900	\$1,039	\$950	\$940	(\$10)
A 2815.180-16-0000	ADDITIONAL DAYS PER BCTA/GLENMONT	\$1,200	\$550	\$1,300	\$1,276	(\$24)
A 2815.180-17-0000	ADDITIONAL DAYS PER BCTA/HAMAGRAEL	\$1,500	\$1,541	\$1,550	\$1,570	\$20
A 2815.180-18-0000	ADDITIONAL DAYS PER BCTA/SLING	\$1,500	\$1,394	\$1,550	\$1,509	(\$41)
A 2815.180-21-0000	ADDITIONAL DAYS PER BCTA/MS	\$9,000	\$9,363	\$9,500	\$9,710	\$210
A 2815.180-22-0000	ADDITIONAL DAYS PER BCTA/HS	\$10,500	\$7,743	\$11,500	\$8,884	(\$2,616)
A 2815.181-01-0000	EXTRA HELP & OT/FIELD TRIPS & MISC	\$10,000	\$1,509	\$10,000	\$10,000	\$0
A 2815.200-01-0001	EQUIPMENT/HEALTH SVCES	\$32,300	\$16,760	\$20,000	\$18,000	(\$2,000)
A 2815.408-03-0000	MEMBERSHIP-HEALTH SVCES	\$250	\$0	\$250	\$1,000	\$750

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2815.409-01-0000	HEALTH SVCS TO OTHER DISTRICTS	\$205,000	\$209,458	\$205,000	\$205,000	\$0
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCS	\$5,000	\$2,045	\$5,000	\$5,000	\$0
A 2815.490-01-0000	BOCES/HEALTH OFFICE ANYWHERE	\$14,420	\$12,295	\$14,420	\$14,420	\$0
A 2815.501-01-0001	OTHER SUPPLIES/HEALTH SVCS	\$13,550	\$0	\$0	\$0	\$0
A 2815.501-03-0000	SUPPLIES/HEALTH SVCS	\$6,300	\$2,264	\$6,500	\$4,650	(\$1,850)
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCS	\$500	\$359	\$500	\$500	\$0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCS	\$0	\$0	\$800	\$800	\$0
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCS	\$150	\$145	\$200	\$500	\$300
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCS	\$150	\$144	\$150	\$600	\$450
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCS	\$600	\$3	\$600	\$600	\$0
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCS	\$800	\$784	\$800	\$800	\$0
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCS	\$400	\$308	\$400	\$1,500	\$1,100
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCS	\$1,500	\$991	\$1,500	\$1,500	\$0
	<b>HLTH SVCS-REGULAR SCHOOL</b>	<b>\$1,307,763</b>	<b>\$1,243,434</b>	<b>\$1,364,939</b>	<b>\$1,367,766</b>	<b>\$2,827</b>
A 2820.150-14-0000	PSYCHOLOGISTS & BEH SPEC/EAGLE	\$66,576	\$66,576	\$69,326	\$71,526	\$2,200
A 2820.150-15-0000	PSYCHOLOGISTS & BEH SPEC/ELSMERE	\$36,346	\$36,346	\$37,996	\$24,371	(\$13,625)
A 2820.150-16-0000	PSYCHOLOGISTS & BEH SPEC/GLEN	\$66,576	\$66,576	\$69,326	\$71,526	\$2,200
A 2820.150-17-0000	PSYCHOLOGISTS & BEH SPEC/HAMAG	\$29,750	\$29,750	\$31,251	\$64,526	\$33,275
A 2820.150-18-0000	PSYCHOLOGISTS & BEH SPEC/SLING	\$96,090	\$96,090	\$99,840	\$102,040	\$2,200
A 2820.150-21-0000	PSYCHOLOGISTS & BEH SPEC/MS	\$168,586	\$168,586	\$176,086	\$180,486	\$4,400
A 2820.150-22-0000	PSYCHOLOGISTS & BEH SPEC/HS	\$94,920	\$94,920	\$99,771	\$76,640	(\$23,131)
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	\$673	\$2,000	\$2,000	\$0
	<b>PSYCHOLOGICAL SVC-REG SCHOOL</b>	<b>\$566,344</b>	<b>\$559,517</b>	<b>\$586,596</b>	<b>\$594,115</b>	<b>\$7,519</b>
A 2825.150-14-0000	SOCIAL WORKERS/EAGLE	\$99,450	\$99,450	\$103,200	\$105,400	\$2,200
A 2825.150-15-0000	SOCIAL WORKERS/ELSMERE	\$100,470	\$100,470	\$104,220	\$106,420	\$2,200
A 2825.150-16-0000	SOCIAL WORKERS/GLENMONT	\$102,670	\$102,670	\$106,420	\$108,620	\$2,200
A 2825.150-17-0000	SOCIAL WORKERS/HAMAGRAEL	\$102,670	\$102,670	\$106,420	\$108,620	\$2,200
A 2825.150-18-0000	SOCIAL WORKERS/SLINGERLANDS	\$116,540	\$116,540	\$119,240	\$120,440	\$1,200
A 2825.150-21-0000	SOCIAL WORKERS/MS	\$200,990	\$136,940	\$207,490	\$146,840	(\$60,650)
A 2825.150-22-0000	SOCIAL WORKERS/HS	\$164,442	\$213,284	\$232,048	\$104,038	(\$128,010)
A 2825.449-22-0000	BETHLEHEM SUPPORT SERVICES/HS	\$149,225	\$124,031	\$50,000	\$104,186	\$54,186
A 2825.501-14-0000	SUPPLIES/SOCIAL WORK/EAGLE	\$300	\$0	\$400	\$400	\$0
A 2825.501-15-0000	SUPPLIES/SOCIAL WORK/ELSMERE	\$300	\$86	\$400	\$400	\$0
A 2825.501-16-0000	SUPPLIES/SOCIAL WORK/GLENMONT	\$300	\$85	\$400	\$400	\$0
A 2825.501-17-0000	SUPPLIES/SOCIAL WORK/HAMAGRAEL	\$300	\$234	\$400	\$400	\$0
A 2825.501-18-0000	SUPPLIES/SOCIAL WORK/SLINGERLANDS	\$300	\$27	\$400	\$400	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2825.501-21-0000	SUPPLIES/SOCIAL WORK/MIDDLE SCHOOL	\$950	\$455	\$1,000	\$1,000	\$0
A 2825.501-22-0000	SUPPLIES/SOCIAL WORK/HIGH SCHOOL	\$950	\$226	\$1,000	\$1,000	\$0
	<b>SOCIAL WORK SVC-REG SCHOOL</b>	<b>\$1,039,857</b>	<b>\$997,166</b>	<b>\$1,033,038</b>	<b>\$908,564</b>	<b>(\$124,474)</b>
A 2850.150-14-0000	INSTR TECH INT COACH/EAGLE	\$2,227	\$1,740	\$1,878	\$2,025	\$147
A 2850.150-15-0000	INSTR TECH INT COACH/ELSMERE	\$2,227	\$1,740	\$1,878	\$2,025	\$147
A 2850.150-16-0000	INSTR TECH INT COACH/GLENMONT	\$2,482	\$1,740	\$1,878	\$2,025	\$147
A 2850.150-17-0000	INSTR TECH INT COACH/HAMAGRAEL	\$2,227	\$1,800	\$2,293	\$2,025	(\$268)
A 2850.150-18-0000	INSTR TECH INT COACH/SLINGERLANDS	\$1,947	\$1,947	\$2,086	\$2,025	(\$61)
A 2850.150-21-0000	INSTR TECH INT COACH/MIDDLE SCHOOL	\$73,710	\$73,225	\$72,449	\$73,423	\$974
A 2850.150-22-0000	INSTR TECH INT COACH/HIGH SCHOOL	\$346,707	\$144,596	\$347,501	\$346,530	(\$971)
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$1,781	\$4,000	\$4,000	\$0
A 2850.449-22-0000	MASTERMINDS/HIGH SCHOOL	\$2,000	\$1,077	\$1,500	\$1,500	\$0
	<b>CO-CURRICULAR ACTIV-REG SCHL</b>	<b>\$437,527</b>	<b>\$229,646</b>	<b>\$435,463</b>	<b>\$435,578</b>	<b>\$115</b>
A 2855.150-01-0000	DIRECTOR OF WELLNESS & ATHLETICS	\$152,181	\$152,181	\$156,746	\$161,448	\$4,702
A 2855.150-01-0001	COACHES/ATHLETICS	\$449,255	\$459,221	\$474,662	\$521,821	\$47,159
A 2855.152-01-0000	EXTRA HELP/CHAPERONE/COACH CLASS	\$53,000	\$50,247	\$52,111	\$52,427	\$316
A 2855.160-01-0000	NON-INST SAL /SEC/ATHLETICS	\$63,723	\$63,723	\$63,723	\$75,173	\$11,450
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$58,367	\$74,711	\$78,395	\$80,510	\$2,115
A 2855.180-22-0000	FITNESS CENTER/STRENGTH COORDINATOR HS	\$13,500	\$11,766	\$13,500	\$20,650	\$7,150
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$5,000	\$2,268	\$19,000	\$7,850	(\$11,150)
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$25,500	\$26,493	\$25,500	\$30,000	\$4,500
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$3,850	\$815	\$3,850	\$4,000	\$150
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$10,000	\$8,641	\$11,000	\$11,000	\$0
A 2855.449-23-0000	PURCHASED SERVICES/ATHLETICS	\$193,000	\$175,801	\$188,000	\$195,000	\$7,000
A 2855.449-23-0001	PURCHASED SVCES/SECURITY/ATHLETICS	\$21,000	\$0	\$21,000	\$15,000	(\$6,000)
A 2855.453-23-0000	EQUIP REPAIR/ATHLETICS	\$5,450	\$1,523	\$5,450	\$5,450	\$0
A 2855.490-01-0000	BOCES SERVICES/ATHLETICS	\$15,000	\$21,688	\$20,000	\$30,000	\$10,000
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,800	\$2,639	\$2,800	\$2,800	\$0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$70,000	\$84,184	\$75,000	\$80,000	\$5,000
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$25,000	\$28,042	\$25,000	\$32,000	\$7,000
	<b>INTERSCHOL ATHLETICS-REG SCHL</b>	<b>\$1,166,626</b>	<b>\$1,163,942</b>	<b>\$1,235,737</b>	<b>\$1,325,129</b>	<b>\$89,392</b>
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$2,908,550	\$2,034,790	\$2,810,078	\$2,774,399	(\$35,679)
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$813,532	\$606,492	\$824,114	\$894,495	\$70,381
A 5510.162-32-0000	NONINST SAL-DIRECTOR/ASST DIRECTORS	\$360,032	\$324,904	\$373,654	\$386,069	\$12,415
A 5510.163-32-0000	NONINST DISPATCHER/TRAINER/CLERICAL	\$293,133	\$244,603	\$251,575	\$271,121	\$19,546
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$474,296	\$471,095	\$477,086	\$467,418	(\$9,668)
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$87,000	\$66,332	\$67,000	\$71,000	\$4,000

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$91,000	\$210,755	\$91,000	\$91,000	\$0
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$30,000	\$30,902	\$30,000	\$30,000	\$0
A 5510.180-32-0001	CLERICAL EXTRA HELP & OT	\$0	\$107	\$0	\$0	\$0
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$26,000	\$25,608	\$26,000	\$26,000	\$0
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$25,000	\$55,822	\$25,000	\$25,000	\$0
A 5510.183-32-0000	DISPATCH TRAINER CLERICAL/ EXTRA & OT	\$31,000	\$6,851	\$31,000	\$31,000	\$0
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$168,000	\$192,254	\$168,000	\$168,000	\$0
A 5510.191-32-0000	TRAINING/REFERRAL/RETENTION PAY	\$43,000	\$39,443	\$43,000	\$43,000	\$0
A 5510.192-32-0000	ATHLETIC TRIPS	\$124,000	\$135,148	\$124,000	\$124,000	\$0
A 5510.193-32-0000	FIELD TRIPS	\$22,000	\$13,808	\$22,000	\$23,000	\$1,000
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$0	\$15,702	\$2,000	\$2,000	\$0
A 5510.194-32-0009	MISC - SUMMER OTHER	\$50,000	\$35,777	\$50,000	\$50,000	\$0
A 5510.200-32-0000	EQUIPMENT	\$40,000	\$8,357	\$40,000	\$10,000	(\$30,000)
A 5510.403-32-0000	POSTAGE & SHIPPING	\$500	\$148	\$400	\$400	\$0
A 5510.405-32-0000	TRAVEL/CONFERENCES	\$7,500	\$4,350	\$5,000	\$5,000	\$0
A 5510.406-32-0000	TRAINING	\$7,000	\$12,184	\$20,000	\$20,000	\$0
A 5510.408-32-0000	MEMBERSHIPS	\$2,000	\$1,760	\$2,000	\$2,500	\$500
A 5510.409-32-0000	OTHER MISC	\$1,000	\$325	\$500	\$500	\$0
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$3,000	\$1,885	\$3,500	\$5,000	\$1,500
A 5510.412-32-0000	INSURANCE	\$94,955	\$91,348	\$100,000	\$100,000	\$0
A 5510.449-32-0000	PURCHASED SERVICES	\$1,000	\$4,008	\$5,000	\$6,000	\$1,000
A 5510.449-32-0001	GPS/SOFTWARE & CONTRACTUAL COSTS	\$120,000	\$103,837	\$100,000	\$190,250	\$90,250
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$10,000	\$10,282	\$10,000	\$12,000	\$2,000
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$8,000	\$5,134	\$8,000	\$6,500	(\$1,500)
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$3,500	\$220	\$3,000	\$3,000	\$0
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$50,000	\$45,303	\$50,000	\$50,000	\$0
A 5510.466-32-0000	EZ PASS TOLLS	\$4,500	\$1,727	\$4,000	\$4,000	\$0
A 5510.501-32-0000	OFFICE SUPPLIES	\$8,500	\$5,663	\$5,000	\$3,000	(\$2,000)
A 5510.501-32-0001	SHOP SUPPLIES	\$18,000	\$10,467	\$18,000	\$18,000	\$0
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,000	\$0	\$1,300	\$1,300	\$0
A 5510.501-32-0003	MECHANICS' TOOLS	\$4,000	\$2,707	\$4,000	\$5,000	\$1,000
A 5510.501-32-4480	SUPPLIES/COVID EMERGENCY	\$500	\$0	\$0	\$0	\$0
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$15,000	\$7,792	\$13,000	\$13,000	\$0
A 5510.570-32-0000	BUS PARTS	\$139,000	\$116,287	\$140,000	\$150,000	\$10,000
A 5510.571-32-0000	GASOLINE	\$150,000	\$78,243	\$105,000	\$105,000	\$0
A 5510.572-32-0000	OIL & LUBRICANTS	\$20,000	\$17,280	\$23,000	\$23,000	\$0
A 5510.573-32-0000	TIRES	\$30,000	\$35,581	\$40,000	\$40,000	\$0
A 5510.574-32-0000	DIESEL FUEL	\$280,000	\$262,059	\$225,000	\$200,000	(\$25,000)
	<b>DISTRICT TRANSPORT</b>	<b>\$6,565,497</b>	<b>\$5,337,341</b>	<b>\$6,341,207</b>	<b>\$6,450,952</b>	<b>\$109,745</b>

BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$23,664	\$23,664	\$24,197	\$26,250	\$2,053
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$10,000	\$7,991	\$10,000	\$10,000	\$0
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$48,000	\$10,665	\$85,000	\$85,000	\$0
A 5530.426-32-0000	BUS GARAGE WATER	\$5,000	\$2,759	\$5,000	\$5,000	\$0
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$4,500	\$5,367	\$6,000	\$6,000	\$0
A 5530.433-32-0000	BUS GARAGE TWO-WAY RADIOS	\$60,000	\$55,379	\$60,000	\$60,000	\$0
A 5530.449-32-0000	BUS GARAGE OTHER PROF SVC	\$2,000	\$0	\$1,000	\$0	(\$1,000)
A 5530.453-32-0000	BUS GARAGE EQUIP REPAIR	\$6,000	\$504	\$6,000	\$6,000	\$0
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$9,000	\$0	\$5,000	\$5,000	\$0
	<b>GARAGE BUILDING</b>	<b>\$168,164</b>	<b>\$106,330</b>	<b>\$202,197</b>	<b>\$203,250</b>	<b>\$1,053</b>
A 5540.468-32-0000	CONTRACT TRANSPORTATION	\$30,000	\$0	\$30,000	\$30,000	\$0
	<b>CONTRACT TRANSPORT</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$72,957	\$74,207	\$77,125	\$60,000	(\$17,125)
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$400	\$350	\$300	\$300	\$0
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,200	\$0	\$1,000	\$1,000	\$0
A 8070.449-08-0001	RESIDENCY INVESTIGATIONS	\$1,000	\$0	\$0	\$0	\$0
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200	\$133	\$1,200	\$1,200	\$0
	<b>CENSUS</b>	<b>\$76,757</b>	<b>\$74,690</b>	<b>\$79,625</b>	<b>\$62,500</b>	<b>(\$17,125)</b>
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$2,100,000	\$1,962,706	\$2,359,131	\$2,677,153	\$318,022
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$3,874,684	\$3,618,200	\$4,057,233	\$3,771,369	(\$285,864)
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$4,233,000	\$3,982,714	\$4,397,062	\$4,421,495	\$24,433
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$423,638	\$500,000	\$500,000	\$0
A 9045.800-01-0000	LIFE INSURANCE	\$65,000	\$58,507	\$75,000	\$70,000	(\$5,000)
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$75,000	\$13,640	\$75,000	\$50,000	(\$25,000)
A 9060.800-01-0000	HEALTH INSURANCE - ACTIVE EMPLOYEES	\$14,685,834	\$9,788,600	\$16,447,012	\$17,953,202	\$1,506,190
A 9060.800-01-1000	HEALTH INSURANCE - RETIREES	\$0	\$5,404,943	\$930,000	\$2,004,450	\$1,074,450
A 9060.800-01-2000	ANCILLARY INSURANCE	\$36,500	\$36,500	\$62,500	\$62,500	\$0
A 9061.800-01-0000	DENTAL INSURANCE	\$230,000	\$235,125	\$250,000	\$250,000	\$0
A 9089.800-01-0000	HRA 105(h) PLAN	\$260,000	\$148,830	\$262,750	\$225,000	(\$37,750)
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$200,000	\$288,324	\$200,000	\$300,000	\$100,000
A 9089.800-01-0002	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$16,728	\$25,000	\$20,000	(\$5,000)
	<b>FRINGE BENEFITS</b>	<b>\$26,285,018</b>	<b>\$25,978,456</b>	<b>\$29,640,688</b>	<b>\$32,305,169</b>	<b>\$2,664,481</b>
A 9711.600-01-0000	BOND PRINCIPAL-SCHOOL CONSTRUCTION	\$4,460,000	\$4,460,000	\$6,721,160	\$5,815,000	(\$906,160)
A 9711.700-01-0000	BOND INTEREST-SCHOOL CONSTRUCTION	\$1,443,100	\$1,443,100	\$1,273,875	\$2,045,300	\$771,425
A 9731.700-01-0000	BAN INTEREST-CONSTRUCTION	\$0	\$0	\$1,151,518	\$0	(\$1,151,518)
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$1,120,265	\$1,120,264	\$996,008	\$890,521	(\$105,487)



BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2025 - 26 Budget

		2023 - 24	2023 - 24	2024 - 25	2025 - 26	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 9732.700-01-0000	BAN INTEREST-BUSES	\$43,685	\$130,200	\$135,173	\$101,985	(\$33,188)
A 9788.600-01-0000	LEASES, PRINCIPAL	\$0	\$167,571	\$0	\$0	\$0
A 9788.700-01-0000	LEASES, INTEREST	\$0	\$7,816	\$0	\$0	\$0
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$274,515	\$280,903	\$287,442	\$294,132	\$6,690
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$70,020	\$63,628	\$57,091	\$50,401	(\$6,690)
	<b>DEBT SERVICE</b>	<b>\$7,411,585</b>	<b>\$7,673,483</b>	<b>\$10,622,267</b>	<b>\$9,197,339</b>	<b>(\$1,424,928)</b>
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$30,000	\$31,582	\$30,000	\$250,000	\$220,000
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$384,000	\$132,757	\$304,000	\$275,000	(\$29,000)
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$4,699,856	\$100,000	\$575,000	\$475,000
	<b>INTERFUND TRANSFERS</b>	<b>\$514,000</b>	<b>\$4,864,195</b>	<b>\$434,000</b>	<b>\$1,100,000</b>	<b>\$666,000</b>
	<b>GRAND TOTALS:</b>	<b>\$106,640,303</b>	<b>\$106,535,754</b>	<b>\$114,037,534</b>	<b>\$116,623,936</b>	<b>\$2,586,402</b>