

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
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	\$180	\$500	\$750	\$250
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$1,800	\$770	\$1,800	\$1,800	\$0
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,200	\$1,950	\$1,200	\$1,950	\$750
A 1310.427-01-0000	CELL PHONE/ CBFO	\$550	\$240	\$550	\$500	(\$50)
A 1310.433-01-0000	NON-INST EQUIP RENT/BUSINESS OFFICE	\$1,550	\$1,374	\$1,750	\$1,750	\$0
A 1310.449-01-0000	PURCHASED SVCES/BUSINESS OFFICE	\$42,500	\$27,195	\$50,000	\$50,000	\$0
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$800	\$0	\$800	\$800	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$126,284	\$82,286	\$132,950	\$92,000	(\$40,950)
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$303	\$2,500	\$2,500	\$0
	BUSINESS ADMINISTRATION	\$736,952	\$679,038	\$776,840	\$762,936	(\$13,904)
A 1320.160-01-0000	CLAIMS AUDITOR	\$7,000	\$3,094	\$5,000	\$4,000	(\$1,000)
A 1320.442-01-0000	EXTERNAL AUDITOR	\$35,000	\$26,116	\$32,000	\$36,000	\$4,000
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$10,481	\$11,500	\$12,500	\$1,000
	AUDITING	\$58,000	\$39,691	\$48,500	\$52,500	\$4,000
A 1330.160-01-0000	NON-INST SALARY/TAX COLLECTOR	\$10,000	\$6,183	\$10,000	\$9,000	(\$1,000)
A 1330.402-01-0000	ADVERTISING/TAX COLLECTION	\$55	\$39	\$55	\$75	\$20
A 1330.403-01-0000	POSTAGE/TAX COLLECTION	\$1,500	\$1,000	\$1,500	\$1,650	\$150
A 1330.405-01-0000	TRAVEL/TAX COLLECTION	\$325	\$285	\$350	\$450	\$100
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$34,402	\$33,674	\$37,100	\$38,578	\$1,478
A 1330.501-01-0000	SUPPLIES/TAX COLLECTION	\$500	\$0	\$500	\$500	\$0
	TAX COLLECTOR	\$46,782	\$41,182	\$49,505	\$50,253	\$748
A 1420.449-01-0000	LEGAL SERVICES-LITIGATION	\$90,000	\$37,555	\$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	\$15,000	\$0	\$15,000	\$15,000	\$0
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	\$95,000	\$24,851	\$95,000	\$75,000	(\$20,000)
A 1420.449-01-00SER	LEGAL-SPEC ED RETAINER	\$0	\$0	\$0	\$20,000	\$20,000
	LEGAL	\$266,000	\$112,407	\$266,000	\$266,000	\$0
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$153,174	\$154,174	\$159,231	\$166,530	\$7,299
A 1430.161-01-0000	NON INSTR SALARY/HR/CLERICAL	\$188,804	\$188,803	\$196,306	\$204,108	\$7,802
A 1430.402-01-0000	ADVERTISING/HR	\$7,000	\$311	\$7,000	\$6,000	(\$1,000)
A 1430.403-01-0000	POSTAGE/HR	\$1,000	\$525	\$1,000	\$1,000	\$0
A 1430.405-01-0000	TRAVEL/HR	\$750	\$0	\$500	\$500	\$0
A 1430.407-01-0000	CONFERENCES/HR	\$400	\$100	\$400	\$300	(\$100)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 1430.409-01-0000	FINGERPRINTING/HR	\$10,000	\$3,498	\$10,000	\$10,000	\$0
A 1430.427-01-0000	COMMUNICATIONS/HR/SUB CALLER	\$700	\$375	\$500	\$500	\$0
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$55,000	\$52,563	\$55,000	\$55,000	\$0
A 1430.490-01-0001	BOCES SERVICES/HR/ GASB 45	\$10,000	\$9,615	\$10,000	\$10,500	\$500
A 1430.490-01-0002	BOCES SERVICES/HR/EMPLOYEE PORTAL	\$100,000	\$115,189	\$122,500	\$79,446	(\$43,054)
A 1430.501-01-0000	SUPPLIES/HR	\$5,000	\$805	\$5,000	\$3,000	(\$2,000)
A 1430.501-08-0001	EVENTS/NTO,DINNER,RECEPT,ETC	\$25,000	\$40,141	\$30,000	\$33,000	\$3,000
	PERSONNEL	\$556,828	\$566,100	\$597,437	\$569,884	(\$27,553)
A 1480.160-01-0000	PUBLIC INFORMATION SPECIALIST	\$180,531	\$130,281	\$184,453	\$191,581	\$7,128
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$5,500	\$3,340	\$5,500	\$6,500	\$1,000
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$500	\$0	\$550	\$500	(\$50)
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$3,300	\$1,159	\$3,300	\$3,000	(\$300)
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$127,350	\$59,550	\$65,000	\$65,000	\$0
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$20,000	\$10,737	\$20,000	\$20,000	\$0
	PUBLIC INFORMATION & SERVICES	\$337,181	\$205,067	\$278,803	\$286,581	\$7,778
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$2,072,400	\$2,027,371	\$2,161,741	\$2,213,161	\$51,420
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$3,500	\$3,500	\$3,500	\$3,500	\$0
A 1620.160-33-0000	SUSTAINABILITY COORDINATOR	\$0	\$48,000	\$48,000	\$48,000	\$0
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$887,619	\$847,242	\$952,704	\$993,845	\$41,141
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$395,315	\$397,724	\$405,139	\$404,210	(\$929)
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$17,000	\$10,167	\$16,250	\$9,083	(\$7,167)
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$42,000	\$49,641	\$42,000	\$42,000	\$0
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$15,000	\$3,008	\$15,000	\$15,000	\$0
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$8,000	\$6,013	\$8,000	\$8,000	\$0
A 1620.180-30-0006	NITE DIFFERENTIAL	\$29,000	\$27,286	\$29,000	\$29,000	\$0
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$42,000	\$18,556	\$42,000	\$42,000	\$0
A 1620.181-30-0000	SUMMER MAINTENANCE	\$30,000	\$28,824	\$30,000	\$30,000	\$0
A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$120,725	\$186,367	\$161,950	\$189,320	\$27,370
A 1620.403-30-0000	POSTAGE/ O&M	\$300	\$85	\$300	\$100	(\$200)
A 1620.405-30-0000	TRAVEL/ O&M	\$1,000	\$1,088	\$1,000	\$1,000	\$0
A 1620.406-30-0000	CONFERENCE/ O&M	\$1,800	\$0	\$1,300	\$1,300	\$0
A 1620.408-30-0000	MEMBERSHIP	\$1,500	\$120	\$750	\$750	\$0
A 1620.422-30-0000	GAS & PROPANE	\$220,000	\$216,130	\$220,000	\$227,000	\$7,000
A 1620.425-30-0000	ELECTRIC	\$470,000	\$518,722	\$420,000	\$433,000	\$13,000
A 1620.426-30-0000	WATER	\$70,000	\$87,496	\$70,000	\$72,000	\$2,000
A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$53,000	\$43,448	\$45,000	\$45,000	\$0

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		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$15,000	\$8,589	\$15,000	\$15,000	\$0
A 1620.449-30-0000	PURCHASED SERVICES O&M	\$20,300	\$45,289	\$31,720	\$15,000	(\$16,720)
A 1620.449-30-0001	GPS CONTRACTUAL COSTS O&M	\$8,500	\$8,047	\$8,500	\$8,500	\$0
A 1620.452-30-0000	BUILDING MAINTENANCE & REPAIR	\$170,000	\$276,254	\$187,850	\$201,918	\$14,068
A 1620.453-30-0000	VEHICLE & EQUIP MAINTENANCE & REPAIR	\$45,000	\$35,522	\$45,000	\$45,000	\$0
A 1620.453-30-0002	VEHICLE MAINTENANCE BY TRANSPORTATION	\$10,000	\$4,873	\$10,000	\$10,000	\$0
A 1620.453-30-0003	VEHICLE & EQUIPMENT FUEL	\$30,000	\$0	\$30,000	\$30,000	\$0
A 1620.456-30-0000	GROUNDS MAINTENANCE	\$18,000	\$9,898	\$23,000	\$24,000	\$1,000
A 1620.462-30-0000	CARTAGE	\$80,000	\$89,427	\$95,000	\$88,000	(\$7,000)
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$5,810	\$6,500	\$10,000	\$3,500
A 1620.465-30-0000	SNOW REMOVAL	\$75,000	\$50,614	\$90,000	\$90,000	\$0
A 1620.469-30-0000	SPECIAL PROJECTS	\$179,800	\$185,054	\$51,000	\$59,485	\$8,485
A 1620.490-01-0000	BOCES SERVICES	\$100,167	\$109,002	\$105,000	\$106,911	\$1,911
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,500	\$2,248	\$2,500	\$2,500	\$0
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$10,500	\$6,960	\$11,500	\$11,500	\$0
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$75,000	\$82,351	\$76,500	\$78,500	\$2,000
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$48,500	\$48,486	\$60,000	\$63,000	\$3,000
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$34,500	\$32,909	\$35,000	\$35,500	\$500
A 1620.545-30-0000	PLUMBING SUPPLIES	\$31,500	\$26,114	\$32,000	\$32,000	\$0
A 1620.551-30-0000	PAINT SUPPLIES	\$6,500	\$6,603	\$7,000	\$7,500	\$500
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	\$76,500	\$53,968	\$77,000	\$79,500	\$2,500
A 1620.554-30-0000	HEATING SUPPLIES	\$94,500	\$73,912	\$95,000	\$95,000	\$0
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$51,500	\$42,730	\$52,000	\$52,000	\$0
A 1620.557-30-0000	POOL SUPPLIES	\$13,000	\$9,056	\$13,000	\$13,000	\$0
A 1620.560-30-0000	UNIFORM SUPPLIES	\$6,300	\$5,892	\$6,600	\$6,600	\$0
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$6,530	\$10,500	\$11,000	\$500
	OPERATION OF PLANT	\$5,699,226	\$5,746,922	\$5,850,804	\$5,998,683	\$147,879
A 1670.501-01-0000	SUPPLIES/CENTRAL PRINTING & MAILING	\$60,000	\$51,258	\$60,000	\$60,000	\$0
	CENTRAL PRINTING & MAILING	\$60,000	\$51,258	\$60,000	\$60,000	\$0
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$220,000	\$216,161	\$242,000	\$310,650	\$68,650
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$32,000	\$28,930	\$34,575	\$32,000	(\$2,575)
	UNALLOCATED INSURANCE	\$252,000	\$245,091	\$276,575	\$342,650	\$66,075
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	\$2,400	\$2,230	\$2,400	\$2,400	\$0
	SCHOOL ASSOCIATION DUES	\$2,400	\$2,230	\$2,400	\$2,400	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

Account	Description	2024-25 Budget	2024-25 Expenditures	2025-26 Budget	2026-27 Proposed Budget	Dollar Change
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	\$52,810	\$64,000	\$64,000	\$0
	ASSESSMENTS-SCHOOL PROPERTY	\$64,000	\$52,810	\$64,000	\$64,000	\$0
A 1964.404-01-0000	REFUND PRIOR YEAR PROPERTY TAXES	\$35,000	\$10,302	\$35,000	\$35,000	\$0
	REFUND-REAL PROPERTY TAXES	\$35,000	\$10,302	\$35,000	\$35,000	\$0
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	\$410,106	\$377,739	\$383,037	\$398,358	\$15,321
	BOCES ADMIN COSTS	\$410,106	\$377,739	\$383,037	\$398,358	\$15,321
A 2010.150-01-0000	INST SALARY/DEPUTY SUPERINTENDENT	\$193,030	\$193,030	\$201,601	\$209,475	\$7,874
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	\$52,000	\$52,000	\$54,080	\$56,243	\$2,163
A 2010.169-01-0000	HEALTH INS BUYOUT/SEC/DEPUTY SUPT	\$3,000	\$0	\$0	\$0	\$0
A 2010.403-08-0000	POSTAGE/DEPUTY SUPERINTENDENT	\$250	\$0	\$250	\$100	(\$150)
A 2010.405-08-0000	TRAVEL/DEPUTY SUPERINTENDENT	\$1,000	\$743	\$1,000	\$1,000	\$0
A 2010.406-08-0000	IN-SERVICE/DEPUTY SUPERINTENDENT	\$15,000	\$13,590	\$15,000	\$15,000	\$0
A 2010.408-08-0000	MEMBERSHIPS/DEPUTY SUPERINTENDENT	\$3,000	\$2,971	\$3,000	\$3,000	\$0
A 2010.427-01-0000	CELL PHONE/DEPUTY SUPERINTENDENT	\$1,000	\$467	\$1,000	\$1,000	\$0
A 2010.433-08-0000	NON-INST EQUIP RENT/DEPUTY SUPERINTENDENT	\$0	\$430	\$600	\$500	(\$100)
A 2010.501-08-0000	SUPPLIES/DEPUTY SUPERINTENDENT	\$25,000	\$34,201	\$25,000	\$90,000	\$65,000
A 2010.524-08-0000	PERIODICALS/DEPUTY SUPERINTENDENT	\$500	\$0	\$500	\$500	\$0
	CURRICULUM DEVELOPMENT & SUPERVISION	\$296,780	\$300,432	\$305,031	\$379,818	\$74,787
A 2015.150-01-0000	INST SALARY/DIRECTOR OF DEI	\$101,920	\$101,920	\$105,997	\$110,237	\$4,240
	DIVERSITY EQUITY & INCLUSION	\$101,920	\$101,920	\$105,997	\$110,237	\$4,240
A 2020.150-14-0000	PRINCIPALS, ASST & HALL PRIN/EAGLE	\$168,904	\$168,904	\$173,866	\$178,977	\$5,111
A 2020.150-15-0000	PRINCIPALS, ASST & HALL PRIN/ELSMERE	\$179,000	\$179,000	\$184,265	\$189,688	\$5,423
A 2020.150-16-0000	PRINCIPALS, ASST & HALL PRIN/GLENMONT	\$172,799	\$172,799	\$177,878	\$183,109	\$5,231
A 2020.150-17-0000	PRINCIPALS, ASST & HALL PRIN/HAMAGR	\$140,148	\$140,148	\$144,352	\$149,933	\$5,581
A 2020.150-18-0000	PRINCIPALS, ASST & HALL PRIN/SLING	\$158,887	\$158,887	\$163,601	\$169,457	\$5,856
A 2020.150-21-0000	PRINCIPALS, ASST & HALL PRIN/MS	\$438,920	\$398,166	\$410,614	\$423,662	\$13,048
A 2020.150-22-0000	PRINCIPALS, ASST & HALL PRIN/HS	\$511,184	\$495,908	\$510,621	\$526,525	\$15,904
A 2020.159-15-0000	HEALTH INS BUYOUT/ELSMERE/PRINCIPAL	\$3,000	\$3,000	\$3,000	\$0	(\$3,000)

BETHLEHEM CENTRAL SCHOOL DISTRICT
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		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2020.159-22-0000	HEALTH INS BUYOUT/HS/PRINCIPAL	\$6,000	\$3,000	\$3,000	\$0	(\$3,000)
A 2020.160-14-0000	SALARIES/12 MO SEC/EAGLE	\$70,865	\$72,989	\$75,173	\$77,240	\$2,067
A 2020.160-15-0000	SALARIES/12 MO SEC/ELSMERE	\$53,038	\$54,639	\$57,525	\$60,450	\$2,925
A 2020.160-16-0000	SALARIES/12 MO SEC/GLENMONT	\$66,438	\$68,426	\$70,473	\$72,404	\$1,931
A 2020.160-17-0000	SALARIES/12 MO SEC/HAMAGRAEL	\$57,584	\$59,319	\$63,453	\$67,587	\$4,134
A 2020.160-18-0000	SALARIES/12 MO SEC/SLINGERLANDS	\$55,452	\$57,116	\$60,158	\$63,200	\$3,042
A 2020.160-21-0000	SALARIES/12 MO SEC/MS	\$202,487	\$209,736	\$217,523	\$225,558	\$8,035
A 2020.160-22-0000	SALARIES/12 MO SEC/HS	\$273,383	\$310,157	\$252,955	\$355,994	\$103,039
A 2020.169-22-0000	HEALTH INS BUYOUT/12 MO SEC/HS	\$5,000	\$4,000	\$5,000	\$7,000	\$2,000
A 2020.408-14-0000	MEMBERSHIP/EAGLE/PRIN	\$200	\$196	\$440	\$200	(\$240)
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$0	\$60	\$60	\$0
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$150	\$97	\$409	\$409	\$0
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$1,000	\$1,500	\$1,500	\$1,500	\$0
A 2020.427-21-0000	VERIZON WIRELESS/MS	\$500	\$240	\$400	\$400	\$0
A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	\$800	\$0	\$175	\$175	\$0
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$750	\$602	\$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.	\$5,937	\$2,575	\$5,137	\$3,000	(\$2,137)
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$100	\$172	\$100	\$100	\$0
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$100	\$0	\$100	\$100	\$0
	PRINCIPALS	\$2,573,686	\$2,562,576	\$2,583,528	\$2,758,478	\$174,950
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$948,075	\$849,677	\$849,262	\$917,947	\$68,685
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$81,466	\$83,919	\$88,716	\$92,411	\$3,695
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$850	\$779	\$850	\$850	\$0
	K12 SUPERVISORS	\$1,030,391	\$934,374	\$938,828	\$1,011,208	\$72,380
A 2060.490-01-0000	BOCES SVC-RESEARCH,PLAN,EVAL	\$25,551	\$22,943	\$26,318	\$23,861	(\$2,457)
	RESEARCH, PLANNING & EVAL	\$25,551	\$22,943	\$26,318	\$23,861	(\$2,457)
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$70,000	\$65,460	\$70,000	\$70,000	\$0
A 2070.150-08-0000	INSTR SALARIES/PROF DEV	\$2,500	\$4,250	\$5,000	\$5,000	\$0
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$25,000	\$30,299	\$25,000	\$30,000	\$5,000
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$300	\$569	\$300	\$600	\$300
A 2070.406-21-0000	IN-SERVICE/MS	\$5,000	\$0	\$3,000	\$500	(\$2,500)
A 2070.406-22-0000	IN-SERVICE/HS	\$500	\$696	\$500	\$1,000	\$500
A 2070.406-22-1300	IN-SERVICE/HS/BUS ED	\$1,000	\$149	\$1,000	\$1,000	\$0
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$1,000	\$200	\$1,000	\$1,000	\$0

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		2024-25	2024-25	2025-26	2026-27	Dollar
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A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$1,000	\$265	\$1,000	\$1,000	\$0
A 2070.406-22-2300	IN-SERVICE/HS/TECH	\$1,000	\$50	\$1,000	\$1,000	\$0
A 2070.406-22-2400	IN-SERVICE/HS/MATH	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$1,000	\$2,529	\$1,000	\$1,000	\$0
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$1,000	\$122	\$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	\$1,614	\$1,000	\$1,000	\$0
A 2070.449-08-0000	PURCH SVC/PROF DEVELOPMENT	\$75,000	\$70,004	\$80,000	\$80,000	\$0
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$45,556	\$50,000	\$50,000	\$0
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$23,178	\$27,800	\$23,873	\$15,340	(\$8,533)
	INSERV TRAINING-INSTRUCT	\$260,478	\$249,562	\$266,673	\$261,440	(\$5,233)
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$25,000	\$17,760	\$20,000	\$25,000	\$5,000
A 2110.115-14-0000	SALARIES K-3/EAGLE	\$1,563,925	\$1,599,665	\$1,396,231	\$1,792,298	\$396,067
A 2110.115-15-0000	SALARIES K-3/ELSMERE	\$900,923	\$827,252	\$844,420	\$831,245	(\$13,175)
A 2110.115-16-0000	SALARIES K-3/GLENMONT	\$1,208,914	\$1,222,750	\$1,282,104	\$1,235,748	(\$46,356)
A 2110.115-17-0000	SALARIES K-3/HAMAGRAEL	\$996,260	\$1,048,752	\$1,040,511	\$991,706	(\$48,805)
A 2110.115-18-0000	SALARIES K-3/SLINGERLANDS	\$1,461,567	\$1,487,059	\$1,414,230	\$1,336,360	(\$77,870)
A 2110.120-14-0000	SALARIES 4-6/EAGLE	\$857,738	\$868,822	\$910,917	\$874,149	(\$36,768)
A 2110.120-15-0000	SALARIES 4-6/ELSMERE	\$494,237	\$434,909	\$528,636	\$561,958	\$33,322
A 2110.120-16-0000	SALARIES 4-6/GLENMONT	\$599,039	\$553,336	\$680,247	\$770,182	\$89,935
A 2110.120-17-0000	SALARIES 4-6/HAMAGRAEL	\$727,858	\$705,470	\$704,929	\$846,381	\$141,452
A 2110.120-18-0000	SALARIES 4-6/SLINGERLANDS	\$877,946	\$728,942	\$759,056	\$750,050	(\$9,006)
A 2110.120-21-0000	SALARIES 4-6/MIDDLE SCHOOL	\$1,913,670	\$1,888,479	\$1,944,099	\$2,019,490	\$75,391
A 2110.120-21-3600	SALARIES 4-6/MS/SUMMER STEP UP	\$20,000	\$17,356	\$20,000	\$20,000	\$0
A 2110.130-21-0000	SALARIES 7-12/MIDDLE SCHOOL	\$3,866,562	\$3,750,226	\$3,872,830	\$3,893,320	\$20,490
A 2110.130-21-0001	SALARIES SWAT/MIDDLE SCHOOL	\$7,466	\$6,749	\$9,250	\$8,200	(\$1,050)
A 2110.130-22-0000	SALARIES 7-12/HIGH SCHOOL	\$8,050,357	\$7,984,819	\$7,898,558	\$8,490,323	\$591,765
A 2110.130-22-0001	OFF CAMPUS INSTRUCTION/HS	\$33,273	\$33,273	\$34,241	\$35,270	\$1,029
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE	\$43,123	\$43,122	\$43,663	\$46,288	\$2,625
A 2110.140-14-0000	SUBSTITUTE TEACHERS/EAGLE	\$60,000	\$87,432	\$60,000	\$60,000	\$0
A 2110.140-15-0000	SUBSTITUTE TEACHERS/ELSMERE	\$60,000	\$51,730	\$60,000	\$60,000	\$0
A 2110.140-16-0000	SUBSTITUTE TEACHERS/GLENMONT	\$60,000	\$84,922	\$60,000	\$60,000	\$0
A 2110.140-17-0000	SUBSTITUTE TEACHERS/HAMAGRAEL	\$60,000	\$57,952	\$60,000	\$60,000	\$0
A 2110.140-18-0000	SUBSTITUTE TEACHERS/SLINGERLANDS	\$60,000	\$86,391	\$60,000	\$60,000	\$0
A 2110.140-21-0000	SUBSTITUTE TEACHERS/MIDDLE SCHOOL	\$150,000	\$168,703	\$150,000	\$150,000	\$0
A 2110.140-22-0000	SUBSTITUTE TEACHERS/HIGH SCHOOL	\$150,000	\$162,346	\$150,000	\$150,000	\$0
A 2110.141-14-0000	SUB TCHR LONG-TERM CONTRACT/EAGLE	\$0	\$60,158	\$0	\$0	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.141-15-0000	SUB TCHR LONG-TERM CONTRACT/ELS	\$0	\$47,713	\$0	\$0	\$0
A 2110.141-16-0000	SUB TCHR LONG-TERM CONTRACT/GLEN	\$0	\$23,717	\$0	\$0	\$0
A 2110.141-17-0000	SUB TCHR LONG-TERM CONTRACT/HAM	\$0	\$40,180	\$0	\$0	\$0
A 2110.141-21-0000	SUB TCHR LONG-TERM CONTRACT/MS	\$0	\$27,903	\$0	\$0	\$0
A 2110.141-22-0000	SUB TCHR LONG-TERM CONTRACT/HS	\$100,000	\$42,691	\$100,000	\$100,000	\$0
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$30,000	\$8,963	\$30,000	\$30,000	\$0
A 2110.143-21-0000	EXAM PROCTORING/MIDDLE SCHOOL	\$0	\$1,235	\$0	\$0	\$0
A 2110.143-22-0000	EXAM PROCTORING/HIGH SCHOOL	\$18,000	\$22,339	\$18,000	\$20,195	\$2,195
A 2110.150-01-0001	STIPENDS/TEAM LEADER	\$0	\$0	\$5,300	\$0	(\$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	\$6,514	\$6,500	\$7,500	\$1,000
A 2110.150-08-0001	INST SAL/NYS SCORING	\$1,000	\$0	\$1,000	\$1,000	\$0
A 2110.150-11-2500	MUSIC ELEMENTARY STIPEND	\$0	\$0	\$0	\$15,740	\$15,740
A 2110.150-12-1200	STIPENDS- ELEM ART ENRICHMENT	\$10,875	\$0	\$0	\$0	\$0
A 2110.150-14-0000	EXTRA DUTY PAY/INTRAMURALS/EAGLE	\$4,350	\$4,350	\$4,524	\$4,705	\$181
A 2110.150-15-0000	EXTRA DUTY PAY/INTRAMURALS/ELSMERE	\$4,350	\$4,350	\$4,524	\$4,705	\$181
A 2110.150-16-0000	EXTRA DUTY PAY/INTRAMURALS/GLEN	\$4,350	\$4,350	\$4,524	\$4,705	\$181
A 2110.150-17-0000	EXTRA DUTY PAY/INTRAMURALS/HAMAG	\$4,350	\$4,350	\$4,524	\$4,705	\$181
A 2110.150-18-0000	EXTRA DUTY PAY/INTRAMURALS/SLING	\$4,350	\$4,350	\$4,524	\$4,705	\$181
A 2110.150-21-0000	EXTRA DUTY PAY/INTRAMURALS/MS	\$11,600	\$11,600	\$12,064	\$12,550	\$486
A 2110.150-21-0001	STIPENDS/TEAM LEADER/MS	\$11,100	\$8,100	\$0	\$9,000	\$9,000
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	\$64,050	\$0	\$64,050	\$64,050	\$0
A 2110.159-14-0000	HEALTH INS BUYOUT/EAGLE/TEACHERS	\$32,500	\$24,375	\$32,500	\$26,000	(\$6,500)
A 2110.159-15-0000	HEALTH INS BUYOUT/ELSMERE/TEACHERS	\$45,500	\$36,400	\$45,000	\$37,700	(\$7,300)
A 2110.159-16-0000	HEALTH INS BUYOUT/GLEN/TEACHERS	\$29,250	\$20,475	\$29,250	\$7,800	(\$21,450)
A 2110.159-17-0000	HEALTH INS BUYOUT/HAM/TEACHERS	\$47,500	\$36,616	\$42,000	\$35,100	(\$6,900)
A 2110.159-18-0000	HEALTH INS BUYOUT/SLING/TEACHERS	\$58,400	\$34,700	\$39,900	\$26,000	(\$13,900)
A 2110.159-21-0000	HEALTH INS BUYOUT/MS/TEACHERS	\$72,700	\$53,842	\$58,900	\$53,300	(\$5,600)
A 2110.159-22-0000	HEALTH INS BUYOUT/HS/TEACHERS	\$114,250	\$111,258	\$118,733	\$230,619	\$111,886
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$7,000	\$9,567	\$7,000	\$10,000	\$3,000
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	\$32,041	\$33,008	\$34,766	\$36,507	\$1,741
A 2110.160-14-0000	SECRETARIES 10 MO/EAGLE	\$34,253	\$35,282	\$37,152	\$39,055	\$1,903
A 2110.160-15-0000	SECRETARIES 10 MO/ELSMERE	\$25,763	\$26,539	\$27,332	\$29,093	\$1,761
A 2110.160-16-0000	SECRETARIES 10 MO/GLENMONT	\$32,041	\$30,283	\$33,992	\$35,717	\$1,725
A 2110.160-17-0000	SECRETARIES 10 MO/HAMAGRAEL	\$63,602	\$65,524	\$67,870	\$70,128	\$2,258
A 2110.160-18-0000	SECRETARIES 10 MO/SLINGERLANDS	\$58,988	\$60,759	\$65,041	\$68,516	\$3,475
A 2110.160-21-0000	SECRETARIES 10 MO/MS	\$34,253	\$35,282	\$37,152	\$39,055	\$1,903

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.160-22-0000	SECRETARIES 10 MO/HS	\$27,278	\$44,069	\$45,167	\$46,290	\$1,123
A 2110.160-22-3400	NONINSTR AIDE/HS/ALTERNATIVE ED	\$24,061	\$34,530	\$36,165	\$37,907	\$1,742
A 2110.161-14-0000	NOON AIDES-TIME SHEETS/EAGLE	\$71,795	\$64,614	\$69,888	\$70,735	\$847
A 2110.161-15-0000	NOON AIDES-TIME SHEETS/ELSMERE	\$67,882	\$67,127	\$81,563	\$71,071	(\$10,492)
A 2110.161-16-0000	NOON AIDES-TIME SHEETS/GLENMONT	\$57,444	\$72,217	\$83,051	\$111,298	\$28,247
A 2110.161-17-0000	NOON AIDES-TIME SHEETS/HAMAGRAEL	\$60,124	\$65,940	\$72,961	\$61,361	(\$11,600)
A 2110.161-18-0000	NOON AIDES-TIME SHEETS/SLINGERLANDS	\$85,412	\$89,955	\$105,489	\$120,215	\$14,726
A 2110.161-21-0000	NOON AIDES-TIME SHEETS/MIDDLE	\$61,753	\$76,682	\$80,056	\$83,287	\$3,231
A 2110.161-22-0000	NOON AIDES-TIME SHEETS/HIGH	\$60,384	\$49,933	\$60,384	\$83,185	\$22,801
A 2110.162-21-0000	BEFORE SCHOOL SUPV/MIDDLE SCHOOL	\$4,341	\$5,647	\$5,696	\$5,894	\$198
A 2110.162-21-0001	GROW AIDE SUPPORT/MIDDLE SCHOOL	\$67,770	\$82,950	\$83,877	\$85,967	\$2,090
A 2110.162-21-0002	PROPEL/AFTER SCHOOL/HMWK CLUB/MS	\$0	\$3,642	\$0	\$4,000	\$4,000
A 2110.162-21-0003	HALL MONITORS/MIDDLE SCHOOL	\$0	\$21,422	\$33,093	\$34,685	\$1,592
A 2110.162-22-0000	HALL MONITORS/HIGH SCHOOL	\$234,195	\$252,343	\$255,692	\$269,602	\$13,910
A 2110.169-15-0000	HEALTH INS BUYOUT/NON-INST/ELSMERE	\$4,000	\$0	\$4,000	\$0	(\$4,000)
A 2110.169-18-0000	HEALTH INS BUYOUT/NON-INST/SLING	\$4,000	\$3,333	\$4,000	\$2,000	(\$2,000)
A 2110.169-22-0000	HEALTH INS BUYOUT/NON-INST/HS	\$11,000	\$0	\$15,000	\$0	(\$15,000)
A 2110.170-14-0002	SUBSTITUTE NOON AIDES/EAGLE	\$3,000	\$12,701	\$3,000	\$3,000	\$0
A 2110.170-15-0002	SUBSTITUTE NOON AIDES/ELSMERE	\$3,000	\$4,882	\$3,000	\$3,000	\$0
A 2110.170-16-0002	SUBSTITUTE NOON AIDES/GLENMONT	\$3,000	\$3,540	\$3,000	\$3,000	\$0
A 2110.170-17-0002	SUBSTITUTE NOON AIDES/HAMAGRAEL	\$3,000	\$4,277	\$3,000	\$3,000	\$0
A 2110.170-18-0002	SUBSTITUTE NOON AIDES/SLINGERLANDS	\$3,000	\$4,710	\$3,000	\$3,000	\$0
A 2110.170-21-0002	SUBSTITUTE NOON AIDES/MIDDLE	\$4,500	\$9,183	\$4,500	\$4,500	\$0
A 2110.170-22-0001	SUBSTITUTE HALL MONITORS/HIGH	\$5,000	\$5,330	\$5,000	\$5,000	\$0
A 2110.170-22-0002	SUBSTITUTE NOON AIDES/HS	\$5,500	\$2,715	\$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	\$801	\$1,500	\$1,500	\$0
A 2110.171-16-0000	SUBSTITUTE CLERICAL/GLENMONT	\$1,500	\$1,238	\$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	\$2,156	\$1,500	\$1,500	\$0
A 2110.171-21-0000	SUBSTITUTE CLERICAL/MIDDLE	\$3,500	\$1,120	\$3,500	\$3,500	\$0
A 2110.171-22-0000	SUBSTITUTE CLERICAL/HIGH	\$4,000	\$3,399	\$4,000	\$4,000	\$0
A 2110.180-08-0000	EXTRA HELP & OT/INSTRUCTIONAL	\$20,000	\$8,601	\$20,000	\$30,000	\$10,000
A 2110.180-11-2500	EXTRA HELP & OT/DISTRICTWIDE/MUSIC	\$0	\$3,009	\$0	\$2,500	\$2,500
A 2110.180-14-1900	EXTRA HELP & OT/EAGLE	\$600	\$219	\$450	\$450	\$0
A 2110.180-15-1900	EXTRA HELP & OT/ELSMERE	\$500	\$97	\$200	\$200	\$0
A 2110.180-16-1900	EXTRA HELP & OT/GLENMONT	\$500	\$72	\$500	\$500	\$0
A 2110.180-17-1900	EXTRA HELP & OT/HAMAGRAEL	\$725	\$3,540	\$825	\$825	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.180-18-1900	EXTRA HELP & OT/SLINGERLANDS	\$1,500	\$391	\$750	\$500	(\$250)
A 2110.180-21-1900	EXTRA HELP & OT/MIDDLE SCHOOL	\$1,500	\$787	\$1,500	\$1,500	\$0
A 2110.180-22-0001	EXTRA HELP & OT/HALL MONITORS/HS	\$0	\$232	\$0	\$500	\$500
A 2110.180-22-1900	EXTRA HELP & OT/HIGH SCHOOL	\$4,000	\$134	\$3,500	\$2,000	(\$1,500)
A 2110.200-11-2500	EQUIPMENT/ DW /MUSIC	\$25,000	\$25,849	\$25,000	\$30,000	\$5,000
A 2110.200-14-1900	EQUIPMENT/EAGLE/GEN ED	\$0	\$150	\$0	\$0	\$0
A 2110.200-22-1200	EQUIPMENT/HIGH SCHOOL/ART	\$0	\$2,443	\$0	\$0	\$0
A 2110.403-14-1900	POSTAGE/EAGLE	\$150	\$150	\$150	\$200	\$50
A 2110.403-15-1900	POSTAGE/ELSMERE	\$200	\$200	\$148	\$200	\$52
A 2110.403-16-1900	POSTAGE/GLENMONT	\$100	\$100	\$100	\$150	\$50
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$100	\$100	\$0	\$150	\$150
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$300	\$200	\$300	\$300	\$0
A 2110.403-21-1900	POSTAGE/MIDDLE SCHOOL	\$1,500	\$1,000	\$1,500	\$1,500	\$0
A 2110.403-22-1900	POSTAGE/HIGH SCHOOL	\$1,200	\$2,978	\$1,200	\$1,200	\$0
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE/instructional	\$20,000	\$9,365	\$20,000	\$20,000	\$0
A 2110.406-21-3500	ODYSSEY OF THE MIND	\$550	\$1,605	\$7,000	\$550	(\$6,450)
A 2110.406-22-3500	ODYSSEY OF THE MIND	\$0	\$515	\$1,500	\$550	(\$950)
A 2110.407-23-2800	CONFERENCE/PE	\$1,000	\$710	\$1,000	\$1,000	\$0
A 2110.408-11-2500	MEMBERSHIP/DISTRICTWIDE/MUSIC	\$1,200	\$1,200	\$1,200	\$1,500	\$300
A 2110.408-12-1200	MEMBERSHIP/DISTRICTWIDE/ART	\$850	\$415	\$850	\$1,725	\$875
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	\$570	\$400	\$400	\$0
A 2110.408-22-3100	MEMBERSHIP/HS/SOCIAL STUDIES	\$400	\$160	\$400	\$400	\$0
A 2110.408-23-2800	MEMBERSHIP/PE	\$500	\$360	\$500	\$500	\$0
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$95,000	\$117,315	\$95,000	\$120,000	\$25,000
A 2110.409-22-1900	OTHER MISC/GRADUATION EXPENSES	\$26,500	\$23,218	\$26,500	\$30,483	\$3,983
A 2110.427-17-0000	CELL PHONE/HAMAGRAEL	\$0	\$303	\$0	\$300	\$300
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	\$500	\$400	\$400	\$0
A 2110.433-22-1900	NON-INST EQUIP RENT/HS	\$2,000	\$1,374	\$1,500	\$1,500	\$0
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$3,300	\$4,105	\$3,300	\$10,000	\$6,700
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$5,298	\$4,900	\$3,880	\$4,037	\$157
A 2110.449-14-9001	DARE OFFICER/EAGLE	\$5,000	\$3,150	\$5,000	\$0	(\$5,000)
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$2,772	\$922	\$2,001	\$3,069	\$1,068
A 2110.449-15-9001	DARE OFFICER/ELSMERE	\$5,000	\$3,150	\$5,000	\$0	(\$5,000)
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$4,583	\$4,799	\$3,323	\$3,410	\$87
A 2110.449-16-9001	DARE OFFICER/GLENMONT	\$5,000	\$3,150	\$5,000	\$0	(\$5,000)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$3,758	\$2,362	\$2,627	\$2,645	\$18
A 2110.449-17-9001	DARE OFFICER/HAMAGRAEL	\$5,000	\$3,150	\$5,000	\$0	(\$5,000)
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$5,606	\$7,914	\$3,680	\$3,506	(\$174)
A 2110.449-18-9001	DARE OFFICER/SLINGERLANDS	\$5,000	\$3,150	\$5,000	\$0	(\$5,000)
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$11,101	\$19,466	\$8,300	\$8,430	\$130
A 2110.449-21-9000	SECURITY/ MIDDLE SCHOOL	\$10,000	\$6,211	\$8,000	\$8,000	\$0
A 2110.449-21-9001	RESOURCE OFFICER/ MIDDLE SCHOOL	\$33,125	\$33,125	\$41,075	\$41,075	\$0
A 2110.449-22-1200	PURCHASED SERVICES/HS/ART	\$1,000	\$1,935	\$6,000	\$3,000	(\$3,000)
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$16,882	\$13,693	\$11,441	\$11,362	(\$79)
A 2110.449-22-9000	SECURITY/ HIGH SCHOOL	\$40,000	\$35,761	\$15,000	\$15,000	\$0
A 2110.449-22-9001	RESOURCE OFFICER/ HIGH SCHOOL	\$91,875	\$76,125	\$113,925	\$113,925	\$0
A 2110.453-10-2800	PROJECT ADVENTURE MAINTENANCE	\$20,000	\$4,160	\$20,000	\$20,000	\$0
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$17,402	\$15,000	\$15,000	\$0
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,200	\$0	\$1,200	\$1,200	\$0
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$1,500	\$0	\$1,500	\$1,500	\$0
A 2110.471-08-0000	TUITION PAID TO OTHER DISTRICTS	\$0	\$1,630	\$0	\$0	\$0
A 2110.473-08-0000	TUITION PAID TO CHARTER SCHOOLS	\$100,000	\$89,416	\$100,000	\$100,000	\$0
A 2110.480-01-0000	TEXTBOOKS/DISTRICTWIDE	\$190,679	\$260,420	\$190,444	\$192,183	\$1,739
A 2110.480-14-1900	TEXTBOOKS/EAGLE/GEN ED	\$0	\$12,873	\$0	\$0	\$0
A 2110.480-15-1900	TEXTBOOKS/ELSMERE/GEN ED	\$0	\$2,605	\$0	\$0	\$0
A 2110.480-16-1900	TEXTBOOKS/GLENMONT/GEN ED	\$0	\$6,002	\$0	\$0	\$0
A 2110.480-17-1900	TEXTBOOKS/HAMAGRAEL/GEN ED	\$0	\$1,843	\$0	\$0	\$0
A 2110.480-18-1900	TEXTBOOKS/SLINGERLANDS/GEN ED	\$0	\$6,213	\$0	\$0	\$0
A 2110.480-22-1700	TEXTBOOKS/HIGH SCHOOL/ELA	\$0	\$3,586	\$0	\$0	\$0
A 2110.480-22-1800	TEXTBOOKS/HS/WORLD LANGUAGES	\$0	\$37,175	\$0	\$0	\$0
A 2110.480-22-2400	TEXTBOOKS/HIGH SCHOOL/MATH	\$0	\$527	\$0	\$0	\$0
A 2110.480-22-3100	TEXTBOOKS/HIGH SCHOOL/SOC ST	\$0	\$23,488	\$0	\$0	\$0
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$225,804	\$122,908	\$261,913	\$128,003	(\$133,910)
A 2110.490-01-0001	BOCES TESTING SERVICES	\$101,995	\$65,449	\$105,055	\$72,863	(\$32,192)
A 2110.490-01-0002	BOCES SERVICES/iREADY	\$124,206	\$118,212	\$127,932	\$125,436	(\$2,496)
A 2110.490-01-0003	BOCES SERVICES/ROOM RENTALS	\$187,164	\$184,919	\$192,779	\$249,966	\$57,187
A 2110.490-01-8000	BOCES/TEXTBOOK COORD/PRIVATE	\$28,701	\$22,540	\$29,562	\$24,305	(\$5,257)
A 2110.490-01-8001	BOCES/TEXTBOOKS/PRIVATE	\$33,766	\$26,460	\$34,779	\$28,398	(\$6,381)
A 2110.490-08-0000	BOCES SERVICES/ASST SUPERINTENDENT	\$45,000	\$30,502	\$100,000	\$100,000	\$0
A 2110.490-22-0000	BOCES SVC/HS	\$0	\$2,867	\$0	\$1,564	\$1,564
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$0	\$500	\$500	\$0
A 2110.501-10-2800	SUPPLIES/DISTRICT WIDE/ PE	\$39,000	\$27,340	\$39,000	\$39,000	\$0
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$7,000	\$3,048	\$7,000	\$7,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.501-12-1200	SUPPLIES/DISTRICTWIDE/ART	\$13,000	\$11,653	\$7,000	\$7,750	\$750
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$2,116	\$2,111	\$2,116	\$2,283	\$167
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$26,313	\$23,769	\$28,992	\$28,292	(\$700)
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$1,058	\$775	\$1,097	\$1,141	\$44
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$1,410	\$1,405	\$1,463	\$1,522	\$59
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$1,107	\$1,106	\$1,132	\$1,235	\$103
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$13,522	\$12,475	\$14,140	\$15,690	\$1,550
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$554	\$288	\$566	\$617	\$51
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$738	\$733	\$754	\$823	\$69
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,830	\$1,818	\$1,880	\$1,929	\$49
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$21,935	\$22,921	\$22,821	\$23,817	\$996
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$915	\$516	\$940	\$964	\$24
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$1,220	\$1,161	\$1,253	\$1,286	\$33
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,501	\$1,504	\$1,486	\$1,496	\$10
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$16,326	\$13,552	\$16,998	\$17,603	\$605
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$750	\$706	\$743	\$748	\$5
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$1,000	\$1,692	\$991	\$997	\$6
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$2,239	\$2,239	\$2,081	\$1,983	(\$98)
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$26,565	\$25,669	\$26,375	\$25,533	(\$842)
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$1,119	\$571	\$1,041	\$991	(\$50)
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$1,492	\$1,462	\$1,387	\$1,322	(\$65)
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$4,246	\$5,500	\$5,500	\$0
A 2110.501-21-1300	SUPPLIES/MS/BUSINESS ED	\$1,000	\$956	\$1,000	\$1,000	\$0
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$2,800	\$2,001	\$2,800	\$2,800	\$0
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANGUAGES	\$1,000	\$955	\$1,000	\$1,000	\$0
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$28,847	\$18,124	\$26,447	\$32,070	\$5,623
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$997	\$1,000	\$1,000	\$0
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$873	\$1,000	\$1,000	\$0
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$4,462	\$5,000	\$5,000	\$0
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$5,800	\$4,993	\$5,800	\$5,800	\$0
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$5,000	\$4,994	\$5,000	\$5,000	\$0
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,500	\$2,360	\$2,500	\$2,500	\$0
A 2110.501-21-3600	SUPPLIES/MS/SUMMER STEP UP	\$3,000	\$2,923	\$3,000	\$3,000	\$0
A 2110.501-22-1200	SUPPLIES/HS/ART	\$15,000	\$12,865	\$15,000	\$15,000	\$0
A 2110.501-22-1300	SUPPLIES/HS/BUSINESS ED	\$1,500	\$509	\$1,500	\$1,500	\$0
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$1,500	\$3,283	\$1,500	\$1,500	\$0
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANGUAGES	\$3,000	\$2,488	\$2,500	\$1,500	(\$1,000)
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$18,000	\$11,999	\$68,000	\$20,800	(\$47,200)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$500	\$426	\$500	\$500	\$0
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$2,500	\$3,484	\$2,500	\$2,500	\$0
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$5,000	\$3,954	\$5,000	\$5,000	\$0
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$13,000	\$12,064	\$12,000	\$12,000	\$0
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$5,000	\$5,118	\$4,000	\$4,000	\$0
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$500	\$253	\$500	\$500	\$0
A 2110.501-22-3100	SUPPLIES/HS/SOCIAL STUDIES	\$1,000	\$1,834	\$1,000	\$1,000	\$0
A 2110.501-22-3200	SUPPLIES/HS/BRIDGE2COLLEGE	\$2,000	\$1,554	\$2,000	\$2,000	\$0
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$30,500	\$31,801	\$30,500	\$30,500	\$0
	TEACHING-REGULAR SCHOOL	\$27,997,860	\$27,619,603	\$28,069,518	\$29,196,967	\$1,127,449
A 2250.150-01-0001	INST SAL/SESS/DIRECTOR & ASST DIR	\$376,390	\$442,333	\$518,090	\$513,741	(\$4,349)
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$266,968	\$213,575	\$163,091	\$272,345	\$109,254
A 2250.150-01-0005	EXTRA HELP/CSE	\$15,000	\$10,906	\$15,000	\$15,000	\$0
A 2250.150-14-0000	SPECIAL ED TEACHERS/EAGLE	\$330,285	\$320,080	\$327,560	\$348,211	\$20,651
A 2250.150-15-0000	SPECIAL ED TEACHERS/ELSMERE	\$198,330	\$157,739	\$210,036	\$332,930	\$122,894
A 2250.150-16-0000	SPECIAL ED TEACHERS/GLENMONT	\$310,248	\$400,443	\$409,311	\$299,209	(\$110,102)
A 2250.150-17-0000	SPECIAL ED TEACHERS/HAMAGRAEL	\$428,682	\$343,692	\$352,492	\$342,016	(\$10,476)
A 2250.150-18-0000	SPECIAL ED TEACHERS/SLINGERLANDS	\$230,164	\$243,468	\$249,958	\$293,185	\$43,227
A 2250.150-21-0000	SPECIAL ED TEACHERS/MIDDLE SCHOOL	\$687,254	\$828,254	\$808,316	\$831,738	\$23,422
A 2250.150-22-0000	SPECIAL ED TEACHERS/HIGH SCHOOL	\$879,240	\$616,772	\$792,134	\$701,882	(\$90,252)
A 2250.153-14-0000	SPEECH THERAPISTS/EAGLE	\$98,827	\$98,827	\$101,247	\$61,247	(\$40,000)
A 2250.153-15-0000	SPEECH THERAPISTS/ELSMERE	\$174,312	\$124,558	\$108,173	\$151,233	\$43,060
A 2250.153-16-0000	SPEECH THERAPISTS/GLENMONT	\$129,688	\$129,687	\$132,768	\$142,849	\$10,081
A 2250.153-17-0000	SPEECH THERAPISTS/HAMAGRAEL	\$196,259	\$264,499	\$166,874	\$208,415	\$41,541
A 2250.153-18-0000	SPEECH THERAPISTS/SLINGERLANDS	\$154,320	\$95,148	\$97,348	\$122,414	\$25,066
A 2250.153-21-0000	SPEECH THERAPISTS/MIDDLE SCHOOL	\$138,770	\$138,770	\$142,290	\$110,853	(\$31,437)
A 2250.153-22-0000	SPEECH THERAPISTS/HIGH SCHOOL	\$117,234	\$117,234	\$118,434	\$147,977	\$29,543
A 2250.154-14-0000	PHYSICAL THERAPISTS/EAGLE	\$19,681	\$18,466	\$19,016	\$35,337	\$16,321
A 2250.154-15-0000	PHYSICAL THERAPISTS/ELSMERE	\$24,616	\$5,198	\$19,016	\$36,086	\$17,070
A 2250.154-16-0000	PHYSICAL THERAPISTS/GLENMONT	\$24,616	\$18,466	\$19,016	\$27,065	\$8,049
A 2250.154-17-0000	PHYSICAL THERAPISTS/HAMAGRAEL	\$32,800	\$18,466	\$52,673	\$49,633	(\$3,040)
A 2250.154-18-0000	PHYSICAL THERAPISTS/SLINGERLANDS	\$24,616	\$32,821	\$33,658	\$8,272	(\$25,386)
A 2250.154-21-0000	PHYSICAL THERAPISTS/MIDDLE SCHOOL	\$8,206	\$0	\$0	\$8,272	\$8,272
A 2250.154-22-0000	PHYSICAL THERAPISTS/HIGH SCHOOL	\$13,120	\$16,411	\$16,829	\$8,272	(\$8,557)
A 2250.159-14-0000	HLTH INS BUYOUT/SP ED TCHRS//EAGLE	\$7,800	\$7,800	\$7,800	\$5,850	(\$1,950)
A 2250.159-15-0000	HLTH INS BUYOUT/SP ED TCHRS/ELSMERE	\$14,300	\$14,300	\$14,300	\$10,400	(\$3,900)
A 2250.159-17-0000	HLTH INS BUYOUT/SP ED TCHRS/HAM	\$11,700	\$3,900	\$3,900	\$3,900	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2250.159-18-0000	HLTH INS BUYOUT/SP ED TCHRS/SLING	\$3,900	\$3,900	\$3,900	\$3,900	\$0
A 2250.159-21-0000	HLTH INS BUYOUT/SP ED TCHRS/MS	\$33,800	\$29,900	\$29,683	\$28,600	(\$1,083)
A 2250.159-22-0000	HLTH INS BUYOUT/SP ED TCHRS/HS	\$19,500	\$19,500	\$19,500	\$15,600	(\$3,900)
A 2250.160-01-0001	NON-INST SAL/CLERICAL/SESS	\$212,679	\$152,280	\$199,136	\$137,793	(\$61,343)
A 2250.160-14-0000	AIDES TO SWD/EAGLE	\$285,253	\$199,765	\$313,162	\$321,049	\$7,887
A 2250.160-15-0000	AIDES TO SWD/ELSMERE	\$268,200	\$260,048	\$331,263	\$374,124	\$42,861
A 2250.160-16-0000	AIDES TO SWD/GLENMONT	\$268,677	\$310,432	\$314,185	\$286,292	(\$27,893)
A 2250.160-17-0000	AIDES TO SWD/HAMAGRAEL	\$409,474	\$301,626	\$312,751	\$369,952	\$57,201
A 2250.160-18-0000	AIDES TO SWD/SLINGERLANDS	\$155,987	\$195,077	\$199,242	\$269,887	\$70,645
A 2250.160-21-0000	AIDES TO SWD/MIDDLE SCHOOL	\$435,152	\$454,016	\$507,245	\$489,261	(\$17,984)
A 2250.160-22-0000	AIDES TO SWD/HIGH SCHOOL	\$257,991	\$440,577	\$492,319	\$456,316	(\$36,003)
A 2250.161-14-0000	STIPEND/ASWD SKILLS CLASSES/EAGLE	\$2,000	\$0	\$0	\$0	\$0
A 2250.161-15-0000	STIPEND/ASWD SKILLS CLASSES/ELSMERE	\$3,850	\$0	\$0	\$0	\$0
A 2250.161-16-0000	STIPEND/ASWD SKILLS CLASSES/GLEN	\$850	\$0	\$0	\$0	\$0
A 2250.161-17-0000	STIPEND/ASWD SKILLS CLASSES/HAM	\$6,500	\$0	\$0	\$0	\$0
A 2250.161-18-0000	STIPEND/ASWD SKILLS CLASSES/SLING	\$850	\$0	\$0	\$0	\$0
A 2250.161-21-0000	STIPEND/ASWD SKILLS CLASSES/MIDDLE	\$10,250	\$0	\$0	\$0	\$0
A 2250.161-22-0000	STIPEND/ASWD SKILLS CLASSES/HIGH	\$15,000	\$0	\$0	\$0	\$0
A 2250.163-14-0000	OCCUPATIONAL THERAPISTS/EAGLE	\$63,644	\$63,644	\$65,316	\$70,960	\$5,644
A 2250.163-15-0000	OCCUPATIONAL THERAPISTS/ELSMERE	\$48,987	\$81,645	\$83,735	\$89,790	\$6,055
A 2250.163-16-0000	OCCUPATIONAL THERAPISTS/GLENMONT	\$50,306	\$83,842	\$86,042	\$92,660	\$6,618
A 2250.163-17-0000	OCCUPATIONAL THERAPISTS/HAMAGRAEL	\$126,247	\$92,710	\$94,910	\$101,931	\$7,021
A 2250.163-18-0000	OCCUPATIONAL THERAPISTS/SLINGERLDS	\$70,768	\$42,461	\$43,781	\$63,711	\$19,930
A 2250.163-21-0000	OCCUPATIONAL THERAPISTS/MIDDLE	\$32,658	\$28,307	\$29,188	\$15,928	(\$13,260)
A 2250.163-22-0000	OCCUPATIONAL THERAPISTS/HIGH	\$15,911	\$15,911	\$16,329	\$17,740	\$1,411
A 2250.169-14-0000	HEALTH INS BUYOUT/SESS/EAGLE	\$8,000	\$4,250	\$8,000	\$10,999	\$2,999
A 2250.169-15-0000	HEALTH INS BUYOUT/SESS/ELSMERE	\$23,000	\$11,000	\$27,000	\$13,333	(\$13,667)
A 2250.169-16-0000	HEALTH INS BUYOUT/SESS/GLENMONT	\$14,000	\$11,750	\$18,000	\$7,833	(\$10,167)
A 2250.169-17-0000	HEALTH INS BUYOUT/SESS/HAMAGRAEL	\$9,000	\$11,000	\$9,000	\$15,833	\$6,833
A 2250.169-18-0000	HEALTH INS BUYOUT/SESS/SLING	\$15,000	\$2,000	\$19,000	\$4,500	(\$14,500)
A 2250.169-21-0000	HEALTH INS BUYOUT/SESS/MIDDLE	\$25,000	\$13,000	\$25,000	\$16,250	(\$8,750)
A 2250.169-22-0000	HEALTH INS BUYOUT/SESS/HIGH	\$29,000	\$20,083	\$29,000	\$17,000	(\$12,000)
A 2250.170-14-0000	SUBSTITUTE AIDES TO SWD/EAGLE	\$5,000	\$11,329	\$5,000	\$5,000	\$0
A 2250.170-15-0000	SUBSTITUTE AIDES TO SWD/ELSMERE	\$3,000	\$14,321	\$5,000	\$5,000	\$0
A 2250.170-16-0000	SUBSTITUTE AIDES TO SWD/GLENMONT	\$6,000	\$7,073	\$6,000	\$6,000	\$0
A 2250.170-17-0000	SUBSTITUTE AIDES TO SWD/HAMAGRAEL	\$4,000	\$6,612	\$3,000	\$3,000	\$0
A 2250.170-18-0000	SUBSTITUTE AIDES TO SWD/SLINGRLNDS	\$2,000	\$13,646	\$2,000	\$2,000	\$0
A 2250.170-21-0000	SUBSTITUTE AIDES TO SWD/MIDDLE	\$4,500	\$9,657	\$6,500	\$6,500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
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		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2250.170-22-0000	SUBSTITUTE AIDES TO SWD/HIGH	\$4,500	\$16,239	\$7,000	\$7,000	\$0
A 2250.180-01-0002	MENTOR-SESS	\$1,500	\$0	\$0	\$0	\$0
A 2250.180-14-0000	EXTRA HELP & OT/AIDES TO SWD/EAGLE	\$2,500	\$401	\$2,500	\$2,500	\$0
A 2250.180-15-0000	EXTRA HELP & OT/AIDES TO SWD/ELS	\$2,500	\$883	\$2,500	\$2,500	\$0
A 2250.180-16-0000	EXTRA HELP & OT/AIDES TO SWD/GLEN	\$3,000	\$485	\$3,000	\$3,000	\$0
A 2250.180-17-0000	EXTRA HELP & OT/AIDES TO SWD/HAMAG	\$3,000	\$1,191	\$3,000	\$3,000	\$0
A 2250.180-18-0000	EXTRA HELP & OT/AIDES TO SWD/SLING	\$1,500	\$325	\$1,500	\$1,500	\$0
A 2250.180-21-0000	EXTRA HELP & OT/AIDES TO SWD/MIDDLE	\$4,000	\$1,444	\$4,000	\$4,000	\$0
A 2250.180-22-0000	EXTRA HELP & OT/AIDES TO SWD/HIGH	\$16,500	\$24,712	\$20,000	\$20,000	\$0
A 2250.403-03-0000	POSTAGE/SESS	\$2,500	\$2,500	\$2,500	\$2,500	\$0
A 2250.405-03-0000	TRAVEL/SESS	\$5,000	\$4,204	\$5,500	\$5,500	\$0
A 2250.406-03-0000	INSERVICE/SESS	\$15,000	\$11,581	\$8,000	\$8,000	\$0
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$1,500	\$390	\$500	\$500	\$0
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$1,000	\$456	\$1,000	\$1,000	\$0
A 2250.449-03-0000	PURCHASED SERVICES/SESS	\$557,500	\$409,200	\$475,000	\$475,000	\$0
A 2250.453-03-0000	EQUIPMENT REPAIR/SESS	\$1,000	\$0	\$500	\$500	\$0
A 2250.453-03-0005	EQUIPMENT REPAIR/CSE OFFICE	\$1,000	\$0	\$500	\$500	\$0
A 2250.461-03-0000	SOFTWARE/SESS	\$15,000	\$10,474	\$15,000	\$15,000	\$0
A 2250.471-03-0000	TUITION TO OTHER DISTRICTS/SESS	\$50,000	\$14,673	\$40,000	\$40,000	\$0
A 2250.472-03-0000	PRIVATE TUITION/SESS	\$1,650,000	\$1,441,502	\$1,850,000	\$1,961,000	\$111,000
A 2250.480-03-0000	TEXTBOOKS/SESS	\$500	\$13	\$0	\$0	\$0
A 2250.490-01-0000	BOCES SERVICES-SESS	\$1,800,000	\$2,058,380	\$2,250,000	\$2,325,900	\$75,900
A 2250.501-03-0000	SUPPLIES/SESS	\$43,000	\$35,894	\$33,000	\$33,000	\$0
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$3,000	\$1,678	\$3,000	\$3,000	\$0
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$2,200	\$2,185	\$2,150	\$2,850	\$700
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$1,250	\$1,177	\$1,750	\$1,900	\$150
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$1,750	\$2,113	\$2,300	\$2,550	\$250
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$2,950	\$3,866	\$2,300	\$2,450	\$150
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$1,700	\$1,115	\$1,750	\$2,200	\$450
A 2250.501-21-0000	SUPPLIES/MIDDLE SCHOOL/BASIC SKILLS	\$5,200	\$4,935	\$4,850	\$5,600	\$750
A 2250.501-22-0000	SUPPLIES/HIGH SCHOOL/BASIC SKILLS	\$4,850	\$2,104	\$4,750	\$4,650	(\$100)
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$500	\$0	\$0	\$0	\$0
	STUDENTS W/ DISABILITIES	\$12,064,760	\$11,647,292	\$12,951,367	\$13,344,174	\$392,807
A 2259.150-14-0000	ELL TEACHERS/EAGLE	\$73,012	\$44,537	\$75,212	\$81,836	\$6,624
A 2259.150-16-0000	ELL TEACHERS/GLENMONT	\$95,624	\$95,624	\$97,824	\$52,437	(\$45,387)
A 2259.150-17-0000	ELL TEACHERS/HAMAGRAEL	\$14,589	\$14,589	\$15,029	\$16,353	\$1,324
A 2259.150-18-0000	ELL TEACHERS/SLINGERLANDS	\$106,806	\$106,806	\$109,006	\$121,037	\$12,031

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2259.150-21-0000	ELL TEACHERS/MIDDLE SCHOOL	\$58,356	\$58,355	\$60,116	\$65,413	\$5,297
A 2259.150-22-0000	ELL TEACHERS/HIGH SCHOOL	\$77,514	\$77,514	\$79,714	\$86,343	\$6,629
A 2259.449-01-0000	ELL TRANSLATION SERVICES	\$15,000	\$12,828	\$15,000	\$15,000	\$0
A 2259.490-01-0000	BOCES SERVICES - ELL	\$0	\$57,547	\$0	\$25,588	\$25,588
	ENGLISH LANGUAGE LEARNERS	\$440,901	\$467,800	\$451,901	\$464,007	\$12,106
A 2280.130-21-0000	SALARIES CTE TEACHERS/MS	\$421,092	\$479,177	\$488,517	\$488,414	(\$103)
A 2280.130-22-0000	SALARIES CTE TEACHERS/HS	\$460,323	\$462,282	\$471,363	\$491,996	\$20,633
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	\$3,000	\$3,500	\$500
A 2280.490-35-0000	BOCES SERVICES/CTE PROGRAM	\$449,658	\$483,560	\$463,148	\$600,538	\$137,390
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$2,327	\$2,500	\$2,500	\$0
A 2280.501-21-2300	SUPPLIES/MS/TECH ED	\$6,300	\$7,799	\$6,300	\$6,300	\$0
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,000	\$2,542	\$2,500	\$2,500	\$0
A 2280.501-22-2300	SUPPLIES/HS/TECH ED	\$15,000	\$14,178	\$15,000	\$15,000	\$0
A 2280.502-21-2300	SUPPLIES/MS/TECH ED LAB FEES	\$0	\$1,280	\$0	\$1,300	\$1,300
A 2280.502-22-2300	SUPPLIES/HS/TECH ED LAB FEES	\$0	\$12,346	\$0	\$12,000	\$12,000
	OCCUPATIONAL EDUCATION	\$1,361,323	\$1,468,691	\$1,452,578	\$1,624,298	\$171,720
A 2310.150-34-0000	CONTINUING ED INSTRUCTORS	\$45,000	\$31,198	\$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	\$5,013	\$3,104	\$5,163	\$5,163	\$0
A 2310.403-34-0000	POSTAGE/CONT ED	\$4,000	\$3,609	\$6,000	\$4,000	(\$2,000)
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$6,400	\$12,183	\$10,000	\$10,000	\$0
A 2310.449-34-0000	PURCHASED SERVICES/CONT ED	\$5,400	\$698	\$4,000	\$6,000	\$2,000
A 2310.490-34-0000	BOCES SVC/CONT ED	\$5,400	\$4,918	\$6,000	\$3,000	(\$3,000)
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$0	\$200	\$200	\$0
	CONTINUING ED	\$79,533	\$63,830	\$84,483	\$81,483	(\$3,000)
A 2325.150-01-0000	DRIVERS ED INSTRUCTORS	\$18,000	\$0	\$18,000	\$18,000	\$0
A 2325.160-01-0000	DRIVERS ED CLERICAL	\$2,786	\$0	\$2,870	\$2,870	\$0
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
	DRIVERS ED (SELF-SUPPORTING)	\$85,886	\$0	\$85,970	\$85,970	\$0
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$15,000	\$58,296	\$15,000	\$15,000	\$0
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$500	(\$20)	\$500	\$500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$25,000	\$28,649	\$25,000	\$25,000	\$0
	TEACHING-HOME INSTRUCTION	\$40,500	\$86,925	\$40,500	\$40,500	\$0
A 2610.150-14-0000	LIBRARIANS/EAGLE	\$83,808	\$83,808	\$86,008	\$92,624	\$6,616
A 2610.150-15-0000	LIBRARIANS/ELSMERE	\$65,124	\$64,716	\$66,884	\$72,170	\$5,286
A 2610.150-16-0000	LIBRARIANS/GLENMONT	\$62,000	\$64,040	\$65,240	\$69,522	\$4,282
A 2610.150-17-0000	LIBRARIANS/HAMAGRAEL	\$68,408	\$68,408	\$70,608	\$77,225	\$6,617
A 2610.150-18-0000	LIBRARIANS/SLINGERLANDS	\$76,504	\$64,604	\$65,804	\$77,861	\$12,057
A 2610.150-21-0000	LIBRARIANS/MIDDLE SCHOOL	\$123,983	\$123,576	\$126,623	\$86,643	(\$39,980)
A 2610.150-22-0000	LIBRARIANS/HIGH SCHOOL	\$170,870	\$171,030	\$175,270	\$188,945	\$13,675
A 2610.160-14-0000	LIBRARY CLERICAL/EAGLE	\$45,056	\$18,447	\$19,423	\$40,829	\$21,406
A 2610.160-15-0000	LIBRARY CLERICAL/ELSMERE	\$17,175	\$17,692	\$18,222	\$19,395	\$1,173
A 2610.160-16-0000	LIBRARY CLERICAL/GLENMONT	\$17,127	\$17,641	\$18,576	\$31,571	\$12,995
A 2610.160-17-0000	LIBRARY CLERICAL/HAMAGRAEL	\$17,906	\$18,447	\$19,423	\$0	(\$19,423)
A 2610.160-18-0000	LIBRARY CLERICAL/SLINGERLANDS	\$22,243	\$22,914	\$24,422	\$13,047	(\$11,375)
A 2610.160-21-0000	LIBRARY CLERICAL/MIDDLE SCHOOL	\$67,156	\$36,894	\$38,845	\$40,829	\$1,984
A 2610.160-22-0000	LIBRARY CLERICAL/HIGH SCHOOL	\$49,869	\$52,718	\$57,296	\$59,354	\$2,058
A 2610.200-22-0000	EQUIPMENT HS-LIBRARY	\$0	\$499	\$0	\$0	\$0
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$869	\$609	\$869	\$1,000	\$131
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,688	\$2,626	\$2,788	\$2,900	\$112
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,406	\$1,389	\$1,438	\$1,569	\$131
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,325	\$2,325	\$2,388	\$2,450	\$62
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,906	\$1,901	\$1,888	\$1,900	\$12
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLING	\$2,844	\$2,825	\$2,644	\$2,519	(\$125)
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$5,631	\$5,631	\$5,963	\$6,056	\$93
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$8,556	\$8,546	\$8,219	\$8,163	(\$56)
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$140,000	\$132,057	\$161,676	\$180,900	\$19,224
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$10,000	\$3,312	\$10,000	\$10,000	\$0
A 2610.501-01-0000	LIBRARY SUPPLIES/DW	\$0	\$5,727	\$0	\$0	\$0
A 2610.501-14-0000	LIBRARY SUPPLIES/EAGLE	\$1,823	\$1,823	\$500	\$974	\$474
A 2610.501-15-0000	LIBRARY SUPPLIES/ELSMERE	\$400	\$380	\$400	\$527	\$127
A 2610.501-16-0000	LIBRARY SUPPLIES/GLENMONT	\$707	\$668	\$700	\$823	\$123
A 2610.501-17-0000	LIBRARY SUPPLIES/HAMAGRAEL	\$911	\$909	\$900	\$638	(\$262)
A 2610.501-18-0000	LIBRARY SUPPLIES/SLINGERLANDS	\$1,845	\$1,135	\$1,250	\$846	(\$404)
A 2610.501-21-0000	LIBRARY SUPPLIES/MIDDLE SCHOOL	\$1,500	\$2,620	\$1,750	\$2,034	\$284
A 2610.501-22-0000	LIBRARY SUPPLIES/HIGH SCHOOL	\$11,000	\$7,102	\$8,000	\$2,743	(\$5,257)
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$1,800	\$2,091	\$1,800	\$2,812	\$1,012
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,400	\$2,257	\$1,700	\$1,521	(\$179)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,400	\$2,472	\$2,400	\$2,376	(\$24)
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,600	\$2,345	\$1,785	\$1,842	\$57
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$2,000	\$2,084	\$2,000	\$2,442	\$442
A 2610.521-21-0000	LIBRARY BOOKS/MIDDLE SCHOOL	\$5,000	\$4,866	\$5,000	\$5,260	\$260
A 2610.521-22-0000	LIBRARY BOOKS/HIGH SCHOOL	\$8,000	\$6,270	\$8,000	\$10,304	\$2,304
A 2610.524-14-0000	LIBRARY PERIODICALS/EAGLE	\$200	\$0	\$0	\$340	\$340
A 2610.524-15-0000	LIBRARY PERIODICALS/ELSMERE	\$200	\$193	\$200	\$183	(\$17)
A 2610.524-16-0000	LIBRARY PERIODICALS/GLENMONT	\$200	\$0	\$200	\$286	\$86
A 2610.524-17-0000	LIBRARY PERIODICALS/HAMAGRAEL	\$200	\$0	\$100	\$222	\$122
A 2610.524-18-0000	LIBRARY PERIODICALS/SLINGERLANDS	\$200	\$69	\$200	\$294	\$94
A 2610.524-21-0000	LIBRARY PERIODICALS/MIDDLE SCHOOL	\$1,500	\$189	\$1,250	\$706	(\$544)
A 2610.524-22-0000	LIBRARY PERIODICALS/HIGH SCHOOL	\$1,000	\$140	\$1,000	\$953	(\$47)
	SCHOOL LIBRARY & AUDIOVISUAL	\$1,107,340	\$1,029,993	\$1,089,652	\$1,125,598	\$35,946
A 2630.150-01-0000	INST SAL/ CHIEF TECHNOLOGY OFFICER	\$142,598	\$142,598	\$148,302	\$155,484	\$7,182
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$737,063	\$706,602	\$598,297	\$690,407	\$92,110
A 2630.169-01-0000	HEALTH INS BUYOUT/ TECHNOLOGY	\$8,000	\$3,000	\$8,000	\$3,000	(\$5,000)
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$50,000	\$50,372	\$50,000	\$55,000	\$5,000
A 2630.200-08-0000	COMP HARDWARE/ST. THOMAS	\$1,963	\$2,400	\$1,963	\$1,963	\$0
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$950,000	\$1,066,316	\$775,000	\$775,000	\$0
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$10,000	\$7,680	\$10,000	\$10,000	\$0
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$6,352	\$8,500	\$7,000	(\$1,500)
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	\$500	\$500	\$500	\$500	\$0
A 2630.412-01-0000	INFORMATION TECHNOLOGY INSURANCE	\$41,000	\$35,644	\$47,500	\$41,500	(\$6,000)
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$30,500	\$25,125	\$30,500	\$30,000	(\$500)
A 2630.449-27-0000	PURCHASED SERVICES/TECH COORD	\$150,000	\$142,364	\$150,000	\$150,000	\$0
A 2630.449-27-0001	STUDENT & LIBRARY INFO SYST	\$77,000	\$65,313	\$55,600	\$55,600	\$0
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$75,000	\$34,002	\$75,000	\$65,000	(\$10,000)
A 2630.453-27-0001	MAINTENANCE CONTRACTS	\$55,000	\$36,784	\$55,000	\$55,000	\$0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$2,085	\$0	\$2,085	\$1,740	(\$345)
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$100,000	\$90,306	\$100,000	\$100,000	\$0
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$95,000	\$133,415	\$95,000	\$95,000	\$0
A 2630.490-01-0000	BOCES ADMINISTRATIVE SYSTEMS	\$235,000	\$214,751	\$250,000	\$470,000	\$220,000
A 2630.490-01-0001	BOCES NETWORK & INFRASTRUCTURE	\$395,000	\$393,451	\$395,000	\$223,000	(\$172,000)
A 2630.490-01-0002	BOCES PRINTER/COPIER MAINTENANCE	\$200,000	\$145,526	\$200,000	\$200,000	\$0
A 2630.490-27-0000	BOCES INSTALLMENT PURCHASES	\$175,000	\$3,013	\$0	\$1,250	\$1,250
A 2630.490-27-0001	BOCES INSTRUCTIONAL SYSTEMS	\$115,000	\$72,534	\$100,000	\$105,000	\$5,000
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$70,000	\$38,181	\$70,000	\$60,000	(\$10,000)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

Account	Description	2024-25 Budget	2024-25 Expenditures	2025-26 Budget	2026-27 Proposed Budget	Dollar Change
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$5,000	\$3,664	\$5,000	\$5,000	\$0
	COMPUTER ASSIST INSTRUCT	\$3,729,209	\$3,419,892	\$3,231,247	\$3,356,444	\$125,197
A 2810.150-14-0000	GUIDANCE COUNSELORS/EAGLE	\$63,428	\$63,428	\$64,628	\$85,380	\$20,752
A 2810.150-15-0000	GUIDANCE COUNSELORS/ELSMERE	\$73,624	\$61,820	\$138,844	\$83,755	(\$55,089)
A 2810.150-16-0000	GUIDANCE COUNSELORS/GLENMONT	\$75,824	\$75,824	\$78,024	\$101,168	\$23,144
A 2810.150-17-0000	GUIDANCE COUNSELORS/HAMAGRAEL	\$96,440	\$96,440	\$98,640	\$122,216	\$23,576
A 2810.150-18-0000	GUIDANCE COUNSELORS/SLINGERLANDS	\$63,020	\$63,020	\$64,220	\$85,168	\$20,948
A 2810.150-21-0000	GUIDANCE COUNSELORS/MIDDLE	\$462,054	\$454,022	\$464,802	\$469,535	\$4,733
A 2810.150-22-0000	GUIDANCE COUNSELORS/HIGH SCHOOL	\$612,343	\$626,145	\$570,101	\$659,921	\$89,820
A 2810.150-22-3400	GUIDANCE COUNSELOR/HS/ALT ED	\$90,442	\$90,442	\$92,862	\$100,167	\$7,305
A 2810.160-21-0000	GUIDANCE CLERICAL/MIDDLE SCHOOL	\$102,290	\$77,387	\$81,852	\$85,196	\$3,344
A 2810.160-22-0000	GUIDANCE CLERICAL/HIGH SCHOOL	\$181,997	\$172,371	\$172,791	\$181,020	\$8,229
A 2810.169-22-0000	HEALTH INS BUYOUT/NON-INST/GUID/HS	\$2,000	\$0	\$2,000	\$0	(\$2,000)
A 2810.405-22-0000	TRAVEL/HS/GUIDANCE	\$1,000	\$0	\$1,000	\$800	(\$200)
A 2810.406-22-0000	IN-SERVICE/HS/GUIDANCE	\$500	\$216	\$500	\$700	\$200
A 2810.408-21-0000	MEMBERSHIP/MS/GUIDANCE	\$750	\$487	\$750	\$500	(\$250)
A 2810.408-22-0000	MEMBERSHIP/HS/GUIDANCE	\$1,000	\$909	\$1,000	\$1,000	\$0
A 2810.449-22-0000	PURCHASED SVCS/HS/GUIDANCE	\$0	\$0	\$0	\$8,900	\$8,900
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$32,213	\$0	\$3,500	\$0	(\$3,500)
A 2810.501-01-0000	SUPPLIES/DW/GUIDANCE	\$0	\$50	\$1,000	\$1,500	\$500
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$3,000	\$1,293	\$3,000	\$3,000	\$0
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$1,500	\$1,327	\$1,500	\$1,500	\$0
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,000	\$1,911	\$2,000	\$2,000	\$0
	GUIDANCE-REGULAR SCHOOL	\$1,865,425	\$1,787,092	\$1,843,014	\$1,993,426	\$150,412
A 2815.160-21-0000	NURSES CLERICAL/MS	\$35,820	\$23,839	\$33,992	\$34,927	\$935
A 2815.160-22-0000	NURSES CLERICAL/HS	\$55,667	\$57,350	\$59,066	\$60,684	\$1,618
A 2815.162-01-0000	NON-INST SAL/NURSES	\$18,281	\$18,281	\$18,623	\$19,745	\$1,122
A 2815.162-14-0000	NON-INST SAL NURSES/EAGLE	\$69,105	\$69,105	\$71,195	\$77,250	\$6,055
A 2815.162-15-0000	NON-INST SAL NURSES/ELSMERE	\$61,505	\$61,505	\$62,645	\$66,385	\$3,740
A 2815.162-16-0000	NON-INST SAL NURSES/GLENMONT	\$62,645	\$62,645	\$63,785	\$67,525	\$3,740
A 2815.162-17-0000	NON-INST SAL NURSES/HAMAGRAEL	\$76,420	\$76,420	\$78,510	\$84,565	\$6,055
A 2815.162-18-0000	NON-INST SAL NURSES/SLINGERLANDS	\$84,511	\$84,511	\$86,107	\$78,294	(\$7,813)
A 2815.162-21-0000	NON-INST SAL NURSES/MS	\$162,459	\$169,161	\$173,284	\$198,977	\$25,693
A 2815.162-22-0000	NON-INST SAL NURSES/HS	\$195,125	\$170,442	\$173,748	\$184,594	\$10,846
A 2815.167-01-0000	NON-INST SAL NURSE COORDINATOR	\$109,368	\$109,368	\$111,788	\$120,313	\$8,525
A 2815.168-01-0000	NON-INST SAL SCHOOL MEDICAL DIR	\$116,813	\$71,548	\$121,484	\$84,230	(\$37,254)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2815.170-14-0000	SUBSTITUTE NURSES/EAGLE	\$2,800	\$2,943	\$2,800	\$2,800	\$0
A 2815.170-15-0000	SUBSTITUTE NURSES/ELSMERE	\$2,800	\$2,859	\$2,800	\$2,800	\$0
A 2815.170-16-0000	SUBSTITUTE NURSES/GLENMONT	\$2,800	\$5,704	\$2,800	\$2,800	\$0
A 2815.170-17-0000	SUBSTITUTE NURSES/HAMAGRAEL	\$2,800	\$4,285	\$2,800	\$2,800	\$0
A 2815.170-18-0000	SUBSTITUTE NURSES/SLINGERLANDS	\$2,800	\$1,883	\$2,800	\$2,800	\$0
A 2815.170-21-0000	SUBSTITUTE NURSES/MS	\$4,000	\$2,333	\$4,000	\$4,000	\$0
A 2815.170-22-0000	SUBSTITUTE NURSES/HS	\$4,000	\$4,255	\$4,000	\$4,000	\$0
A 2815.180-08-0000	ADDITIONAL DAYS PER BCTA/PRIVATE	\$1,000	\$346	\$1,000	\$1,000	\$0
A 2815.180-14-0000	ADDITIONAL DAYS PER BCTA/EAGLE	\$1,750	\$599	\$1,780	\$1,780	\$0
A 2815.180-15-0000	ADDITIONAL DAYS PER BCTA/ELSMERE	\$950	\$923	\$940	\$940	\$0
A 2815.180-16-0000	ADDITIONAL DAYS PER BCTA/GLENMONT	\$1,300	\$1,013	\$1,276	\$1,276	\$0
A 2815.180-17-0000	ADDITIONAL DAYS PER BCTA/HAMAGRAEL	\$1,550	\$535	\$1,570	\$1,570	\$0
A 2815.180-18-0000	ADDITIONAL DAYS PER BCTA/SLING	\$1,550	\$1,509	\$1,509	\$1,509	\$0
A 2815.180-21-0000	ADDITIONAL DAYS PER BCTA/MS	\$9,500	\$1,736	\$9,710	\$9,710	\$0
A 2815.180-22-0000	ADDITIONAL DAYS PER BCTA/HS	\$11,500	\$3,501	\$8,884	\$8,884	\$0
A 2815.181-01-0000	EXTRA HELP & OT/FIELD TRIPS & MISC	\$10,000	\$943	\$10,000	\$10,000	\$0
A 2815.200-01-0001	EQUIPMENT/HEALTH SVCES	\$20,000	\$7,848	\$18,000	\$18,000	\$0
A 2815.406-03-0000	IN-SERVICE/HEALTH SERVICES	\$0	\$1,026	\$0	\$0	\$0
A 2815.408-03-0000	MEMBERSHIP-HEALTH SVCES	\$250	\$0	\$1,000	\$1,000	\$0
A 2815.409-01-0000	HEALTH SVCS TO OTHER DISTRICTS	\$205,000	\$217,843	\$205,000	\$205,000	\$0
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCES	\$5,000	\$1,865	\$5,000	\$5,000	\$0
A 2815.490-01-0000	BOCES/HEALTH OFFICE ANYWHERE	\$14,420	\$12,910	\$14,420	\$14,100	(\$320)
A 2815.501-03-0000	SUPPLIES/HEALTH SVCES	\$6,500	\$2,632	\$4,650	\$4,650	\$0
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCES	\$500	\$365	\$500	\$500	\$0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCES	\$800	\$595	\$800	\$800	\$0
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCES	\$200	\$126	\$500	\$500	\$0
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCES	\$150	\$600	\$600	\$600	\$0
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCES	\$600	\$595	\$600	\$600	\$0
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCES	\$800	\$725	\$800	\$800	\$0
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCES	\$400	\$712	\$1,500	\$1,500	\$0
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCES	\$1,500	\$786	\$1,500	\$1,500	\$0
	HLTH SVCS-REGULAR SCHOOL	\$1,364,939	\$1,258,169	\$1,367,766	\$1,390,708	\$22,942
A 2820.150-14-0000	PSYCHOLOGISTS & BEH SPEC/EAGLE	\$69,326	\$69,326	\$71,526	\$79,179	\$7,653
A 2820.150-15-0000	PSYCHOLOGISTS & BEH SPEC/ELSMERE	\$37,996	\$20,610	\$24,371	\$63,269	\$38,898
A 2820.150-16-0000	PSYCHOLOGISTS & BEH SPEC/GLEN	\$69,326	\$69,326	\$71,526	\$78,179	\$6,653
A 2820.150-17-0000	PSYCHOLOGISTS & BEH SPEC/HAMAG	\$31,251	\$63,326	\$64,526	\$13,996	(\$50,530)
A 2820.150-18-0000	PSYCHOLOGISTS & BEH SPEC/SLING	\$99,840	\$99,840	\$102,040	\$68,601	(\$33,439)

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2820.150-21-0000	PSYCHOLOGISTS & BEH SPEC/MS	\$176,086	\$176,086	\$180,486	\$194,194	\$13,708
A 2820.150-22-0000	PSYCHOLOGISTS & BEH SPEC/HS	\$99,771	\$74,440	\$76,640	\$116,170	\$39,530
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	\$2,000	\$0	\$2,000	\$2,000	\$0
	PSYCHOLOGICAL SVC-REG SCHOOL	\$586,596	\$572,954	\$594,115	\$616,588	\$22,473
A 2825.150-14-0000	SOCIAL WORKERS/EAGLE	\$103,200	\$103,200	\$105,400	\$112,400	\$7,000
A 2825.150-15-0000	SOCIAL WORKERS/ELSMERE	\$104,220	\$104,220	\$106,420	\$113,461	\$7,041
A 2825.150-16-0000	SOCIAL WORKERS/GLENMONT	\$106,420	\$106,420	\$108,620	\$115,661	\$7,041
A 2825.150-17-0000	SOCIAL WORKERS/HAMAGRAEL	\$106,420	\$106,420	\$108,620	\$115,661	\$7,041
A 2825.150-18-0000	SOCIAL WORKERS/SLINGERLANDS	\$119,240	\$119,240	\$120,440	\$124,722	\$4,282
A 2825.150-21-0000	SOCIAL WORKERS/MS	\$207,490	\$139,540	\$146,840	\$160,122	\$13,282
A 2825.150-22-0000	SOCIAL WORKERS/HS	\$232,048	\$170,942	\$104,038	\$139,767	\$35,729
A 2825.449-22-0000	BETHLEHEM SUPPORT SERVICES/HS	\$50,000	\$99,225	\$104,186	\$104,186	\$0
A 2825.501-14-0000	SUPPLIES/SOCIAL WORK/EAGLE	\$400	\$1,050	\$400	\$400	\$0
A 2825.501-15-0000	SUPPLIES/SOCIAL WORK/ELSMERE	\$400	\$111	\$400	\$400	\$0
A 2825.501-16-0000	SUPPLIES/SOCIAL WORK/GLENMONT	\$400	\$179	\$400	\$400	\$0
A 2825.501-17-0000	SUPPLIES/SOCIAL WORK/HAMAGRAEL	\$400	\$299	\$400	\$400	\$0
A 2825.501-18-0000	SUPPLIES/SOCIAL WORK/SLINGERLANDS	\$400	\$0	\$400	\$400	\$0
A 2825.501-21-0000	SUPPLIES/SOCIAL WORK/MIDDLE SCHOOL	\$1,000	\$227	\$1,000	\$1,000	\$0
A 2825.501-22-0000	SUPPLIES/SOCIAL WORK/HIGH SCHOOL	\$1,000	\$0	\$1,000	\$1,000	\$0
	SOCIAL WORK SVC-REG SCHOOL	\$1,033,038	\$951,074	\$908,564	\$989,980	\$81,416
A 2850.150-14-0000	INSTR TECH INT COACH/EAGLE	\$1,878	\$2,117	\$2,025	\$2,169	\$144
A 2850.150-15-0000	INSTR TECH INT COACH/ELSMERE	\$1,878	\$1,947	\$2,025	\$2,169	\$144
A 2850.150-16-0000	INSTR TECH INT COACH/GLENMONT	\$1,878	\$1,947	\$2,025	\$2,169	\$144
A 2850.150-17-0000	INSTR TECH INT COACH/HAMAGRAEL	\$2,293	\$1,947	\$2,025	\$2,169	\$144
A 2850.150-18-0000	INSTR TECH INT COACH/SLINGERLANDS	\$2,086	\$1,947	\$2,025	\$2,169	\$144
A 2850.150-21-0000	INSTR TECH INT COACH/MIDDLE SCHOOL	\$72,449	\$77,753	\$73,423	\$1,447	(\$71,976)
A 2850.150-22-0000	INSTR TECH INT COACH/HIGH SCHOOL	\$347,501	\$149,060	\$346,530	\$250,534	(\$95,996)
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$3,162	\$4,000	\$4,000	\$0
A 2850.449-22-0000	MASTERMINDS/HIGH SCHOOL	\$1,500	\$1,050	\$1,500	\$1,500	\$0
	CO-CURRICULAR ACTIV-REG SCHL	\$435,463	\$240,930	\$435,578	\$268,326	(\$167,252)
A 2855.150-01-0000	DIRECTOR OF WELLNESS & ATHLETICS	\$156,746	\$156,746	\$161,448	\$166,291	\$4,843
A 2855.150-01-0001	COACHES/ATHLETICS	\$474,662	\$482,169	\$521,821	\$540,856	\$19,035
A 2855.152-01-0000	EXTRA HELP/CHAPERONE/COACH CLASS	\$52,111	\$58,121	\$52,427	\$57,328	\$4,901

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

		2024-25	2024-25	2025-26	2026-27	Dollar
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Change
A 2855.160-01-0000	NON-INST SAL /SEC/ATHLETICS	\$63,723	\$72,206	\$75,173	\$77,240	\$2,067
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$78,395	\$78,394	\$80,510	\$96,048	\$15,538
A 2855.180-22-0000	FITNESS CENTER/STRENGTH COORDINATOR HS	\$13,500	\$16,643	\$20,650	\$20,350	(\$300)
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$19,000	\$24,971	\$7,850	\$5,000	(\$2,850)
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$25,500	\$29,806	\$30,000	\$30,000	\$0
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$3,850	\$315	\$4,000	\$4,000	\$0
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$11,000	\$9,913	\$11,000	\$12,000	\$1,000
A 2855.449-23-0000	PURCHASED SERVICES/ATHLETICS	\$188,000	\$149,566	\$195,000	\$205,000	\$10,000
A 2855.449-23-0001	PURCHASED SVCES/SECURITY/ATHLETICS	\$21,000	\$16,956	\$15,000	\$15,000	\$0
A 2855.453-23-0000	EQUIP REPAIR/ATHLETICS	\$5,450	\$0	\$5,450	\$5,000	(\$450)
A 2855.490-01-0000	BOCES SERVICES/ATHLETICS	\$20,000	\$26,168	\$30,000	\$36,200	\$6,200
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,800	\$2,747	\$2,800	\$2,800	\$0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$75,000	\$72,561	\$80,000	\$85,000	\$5,000
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$25,000	\$27,340	\$32,000	\$35,000	\$3,000
	INTERSCHOL ATHLETICS-REG SCHL	\$1,235,737	\$1,224,622	\$1,325,129	\$1,393,113	\$67,984
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$2,810,078	\$2,115,185	\$2,774,399	\$2,844,327	\$69,928
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$824,114	\$700,663	\$894,495	\$977,350	\$82,855
A 5510.162-32-0000	NONINST SAL-DIRECTOR/ASST DIRECTORS	\$373,654	\$366,998	\$386,069	\$395,173	\$9,104
A 5510.163-32-0000	NONINST DISPATCHER/TRAINER/CLERICAL	\$251,575	\$249,931	\$271,121	\$280,196	\$9,075
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$477,086	\$464,026	\$467,418	\$472,806	\$5,388
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$67,000	\$51,263	\$71,000	\$49,400	(\$21,600)
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$91,000	\$262,041	\$91,000	\$91,000	\$0
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$30,000	\$79,866	\$30,000	\$30,000	\$0
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$26,000	\$25,382	\$26,000	\$26,000	\$0
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$25,000	\$18,595	\$25,000	\$25,000	\$0
A 5510.183-32-0000	DISPATCH TRAINER CLERICAL/ EXTRA & OT	\$31,000	\$9,778	\$31,000	\$31,000	\$0
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$168,000	\$148,736	\$168,000	\$168,000	\$0
A 5510.191-32-0000	TRAINING/REFERRAL/RETENTION PAY	\$43,000	\$52,491	\$43,000	\$43,000	\$0
A 5510.192-32-0000	ATHLETIC TRIPS	\$124,000	\$129,595	\$124,000	\$124,000	\$0
A 5510.193-32-0000	FIELD TRIPS	\$22,000	\$20,869	\$23,000	\$23,000	\$0
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$2,000	\$2,349	\$2,000	\$2,000	\$0
A 5510.194-32-0009	MISC - SUMMER OTHER	\$50,000	\$29,583	\$50,000	\$50,000	\$0
A 5510.200-32-0000	EQUIPMENT	\$40,000	\$14,726	\$10,000	\$10,000	\$0
A 5510.403-32-0000	POSTAGE & SHIPPING	\$400	\$0	\$400	\$400	\$0
A 5510.405-32-0000	TRAVEL/CONFERENCES	\$5,000	\$1,163	\$5,000	\$5,000	\$0
A 5510.406-32-0000	TRAINING	\$20,000	\$12,427	\$20,000	\$20,000	\$0
A 5510.408-32-0000	MEMBERSHIPS	\$2,000	\$450	\$2,500	\$2,500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

Account	Description	2024-25 Budget	2024-25 Expenditures	2025-26 Budget	2026-27 Proposed Budget	Dollar Change
A 5510.409-32-0000	OTHER MISC	\$500	\$100	\$500	\$500	\$0
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$3,500	\$4,468	\$5,000	\$5,000	\$0
A 5510.412-32-0000	INSURANCE	\$100,000	\$99,789	\$100,000	\$108,000	\$8,000
A 5510.449-32-0000	PURCHASED SERVICES	\$5,000	\$3,524	\$6,000	\$16,490	\$10,490
A 5510.449-32-0001	GPS/SOFTWARE & CONTRACTUAL COSTS	\$100,000	\$144,074	\$190,250	\$100,000	(\$90,250)
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$10,000	\$13,105	\$12,000	\$14,000	\$2,000
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$8,000	\$5,707	\$6,500	\$6,500	\$0
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$3,000	\$2,431	\$3,000	\$3,000	\$0
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$50,000	\$36,212	\$50,000	\$60,000	\$10,000
A 5510.466-32-0000	EZ PASS TOLLS	\$4,000	\$2,439	\$4,000	\$4,000	\$0
A 5510.501-32-0000	OFFICE SUPPLIES	\$5,000	\$3,545	\$3,000	\$3,000	\$0
A 5510.501-32-0001	SHOP SUPPLIES	\$18,000	\$12,949	\$18,000	\$18,000	\$0
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,300	\$0	\$1,300	\$0	(\$1,300)
A 5510.501-32-0003	MECHANICS' TOOLS	\$4,000	\$5,324	\$5,000	\$5,000	\$0
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$13,000	\$3,787	\$13,000	\$13,000	\$0
A 5510.570-32-0000	BUS PARTS	\$140,000	\$135,557	\$150,000	\$165,000	\$15,000
A 5510.571-32-0000	GASOLINE	\$105,000	\$99,710	\$105,000	\$110,000	\$5,000
A 5510.572-32-0000	OIL & LUBRICANTS	\$23,000	\$23,783	\$23,000	\$25,000	\$2,000
A 5510.573-32-0000	TIRES	\$40,000	\$32,851	\$40,000	\$40,000	\$0
A 5510.574-32-0000	DIESEL FUEL	\$225,000	\$123,266	\$200,000	\$175,000	(\$25,000)
	DISTRICT TRANSPORT	\$6,341,207	\$5,508,738	\$6,450,952	\$6,541,642	\$90,690
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$24,197	\$24,929	\$26,250	\$14,477	(\$11,773)
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$10,000	\$8,018	\$10,000	\$10,500	\$500
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$85,000	\$49,872	\$85,000	\$85,000	\$0
A 5530.426-32-0000	BUS GARAGE WATER	\$5,000	\$3,024	\$5,000	\$5,000	\$0
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$6,000	\$2,942	\$6,000	\$6,000	\$0
A 5530.433-32-0000	BUS GARAGE TWO-WAY RADIOS	\$60,000	\$53,288	\$60,000	\$60,000	\$0
A 5530.449-32-0000	BUS GARAGE OTHER PROF SVC	\$1,000	\$0	\$0	\$0	\$0
A 5530.453-32-0000	BUS GARAGE EQUIP REPAIR	\$6,000	\$954	\$6,000	\$6,000	\$0
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$5,000	\$2,880	\$5,000	\$5,000	\$0
	GARAGE BUILDING	\$202,197	\$145,907	\$203,250	\$191,977	(\$11,273)
A 5540.468-32-0000	CONTRACT TRANSPORTATION	\$30,000	\$20,000	\$30,000	\$30,000	\$0
	CONTRACT TRANSPORT	\$30,000	\$20,000	\$30,000	\$30,000	\$0
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$77,125	\$76,042	\$60,000	\$62,400	\$2,400
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$300	\$250	\$300	\$300	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures 2026-27 Budget

Account	Description	2024-25 Budget	2024-25 Expenditures	2025-26 Budget	2026-27 Proposed Budget	Dollar Change
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,000	\$0	\$1,000	\$1,000	\$0
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200	\$31	\$1,200	\$1,200	\$0
	CENSUS	\$79,625	\$76,323	\$62,500	\$64,900	\$2,400
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$2,359,131	\$2,307,667	\$2,677,153	\$3,037,590	\$360,437
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$4,057,233	\$3,753,373	\$3,771,369	\$3,519,735	(\$251,634)
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$4,397,062	\$4,050,563	\$4,421,495	\$4,604,675	\$183,180
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$351,573	\$500,000	\$500,000	\$0
A 9045.800-01-0000	LIFE INSURANCE	\$75,000	\$48,098	\$70,000	\$70,000	\$0
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$75,000	\$4,836	\$50,000	\$50,000	\$0
A 9060.800-01-0000	HEALTH INSURANCE - ACTIVE EMPLOYEES	\$16,447,012	\$11,065,288	\$17,953,202	\$21,078,588	\$3,125,386
A 9060.800-01-1000	HEALTH INSURANCE - RETIREES	\$930,000	\$6,061,591	\$2,004,450	\$0	(\$2,004,450)
A 9060.800-01-2000	ANCILLARY INSURANCE	\$62,500	\$44,702	\$62,500	\$76,000	\$13,500
A 9061.800-01-0000	DENTAL INSURANCE	\$250,000	\$229,120	\$250,000	\$250,000	\$0
A 9089.800-01-0000	HRA 105(h) PLAN	\$262,750	\$146,800	\$225,000	\$170,000	(\$55,000)
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$200,000	\$372,843	\$300,000	\$375,000	\$75,000
A 9089.800-01-0002	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$16,760	\$20,000	\$20,000	\$0
	FRINGE BENEFITS	\$29,640,688	\$28,453,215	\$32,305,169	\$33,751,588	\$20,000
A 9711.600-01-0000	BOND PRINCIPAL-SCHOOL CONSTRUCTION	\$6,721,160	\$5,625,000	\$5,815,000	\$6,060,000	\$245,000
A 9711.700-01-0000	BOND INTEREST-SCHOOL CONSTRUCTION	\$1,273,875	\$2,243,780	\$2,045,300	\$1,776,675	(\$268,625)
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$996,008	\$1,025,276	\$890,521	\$810,311	(\$80,210)
A 9732.700-01-0000	BAN INTEREST-BUSES	\$135,173	\$134,797	\$101,985	\$87,391	(\$14,594)
A 9788.600-01-0000	LEASES, PRINCIPAL	\$0	\$147,917	\$0	\$0	\$0
A 9788.700-01-0000	LEASES, INTEREST	\$0	\$2,711	\$0	\$0	\$0
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$287,442	\$287,441	\$294,132	\$300,977	\$6,845
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$57,091	\$57,090	\$50,401	\$43,555	(\$6,846)
	DEBT SERVICE	\$9,470,749	\$9,524,013	\$9,197,339	\$9,078,909	(\$1)
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$30,000	\$227,449	\$250,000	\$30,000	(\$220,000)
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$304,000	\$297,307	\$275,000	\$325,000	\$50,000
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$100,000	\$575,000	\$559,000	(\$16,000)
	INTERFUND TRANSFERS	\$434,000	\$624,756	\$1,100,000	\$914,000	(\$186,000)
	GRAND TOTALS:	\$112,868,266	\$108,874,962	\$116,623,936	\$120,427,337	\$3,803,401