

Bethlehem Central School District

***2011-12 Proposed Budget
Expenditure Summary***



**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

		2009-10	2009-10	2010-11	2011-12	
ACCOUNT	DESCRIPTION	BUDGET	EXPENSED	BUDGET	PROPOSED	CHANGE
Board of Education						
A1010.4	Contractual and Other	\$13,100.00	\$13,092.00	\$14,250.00	\$18,505.00	\$4,255.00
A1010.45	Materials and Supplies	\$2,050.00	\$1,374.02	\$2,000.00	\$2,000.00	\$0.00
A1010.49	BOCES Services	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$15,450.00	\$14,466.02	\$16,250.00	\$20,505.00	\$4,255.00
District Clerk						
A1040.16	Noninstructional Salaries	\$2,373.00	\$1,013.22	\$2,500.00	\$2,500.00	\$0.00
	TOTAL	\$2,373.00	\$1,013.22	\$2,500.00	\$2,500.00	\$0.00
District Meeting/Votes						
A1060.4	Contractual and Other	\$1,860.00	\$399.67	\$250.00	\$400.00	\$150.00
A1060.45	Materials and Supplies	\$200.00	\$193.20	\$0.00	\$200.00	\$200.00
	TOTAL	\$2,060.00	\$592.87	\$250.00	\$600.00	\$350.00
Superintendent's Office						
A1240.15	Instructional Salaries	\$170,000.00	\$169,291.67	\$170,000.00	\$170,000.00	\$0.00
A1240.16	Noninstructional Salaries	\$60,956.00	\$60,956.00	\$63,010.00	\$65,543.00	\$2,533.00
A1240.4	Contractual and Other	\$7,800.00	\$4,788.56	\$6,000.00	\$6,600.00	\$600.00
A1240.45	Materials and Supplies	\$3,619.00	\$2,063.36	\$2,100.00	\$2,100.00	\$0.00
	TOTAL	\$242,375.00	\$237,099.59	\$241,110.00	\$244,243.00	\$3,133.00
Business Office						
A1310.16	Noninstructional Salaries	\$535,944.00	\$466,280.77	\$527,460.18	\$508,601.00	(\$18,859.18)
A1310.4	Contractual and Other	\$46,685.00	\$43,662.66	\$43,223.00	\$57,748.92	\$14,525.92
A1310.45	Materials and Supplies	\$6,970.00	\$5,356.03	\$5,050.00	\$9,050.00	\$4,000.00
A1310.49	BOCES Services	\$71,300.00	\$78,996.30	\$72,290.00	\$85,314.43	\$13,024.43
	TOTAL	\$660,899.00	\$594,295.76	\$648,023.18	\$660,714.35	\$12,691.17

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

		2009-10	2009-10	2010-11	2011-12	
ACCOUNT	DESCRIPTION	BUDGET	EXPENSED	BUDGET	PROPOSED	CHANGE
Auditing/GASB 45						
A1320.16	Noninstructional Salaries	\$10,500.00	\$4,556.25	\$10,500.00	\$10,000.00	(\$500.00)
A1320.4	Contractual and Other	\$74,750.00	\$21,140.00	\$34,000.00	\$45,000.00	\$11,000.00
	TOTAL	\$85,250.00	\$25,696.25	\$44,500.00	\$55,000.00	\$10,500.00
Treasurer						
A1325.4	Contractual and Other	\$405.00	\$0.00	\$420.00	\$0.00	(\$420.00)
	TOTAL	\$405.00	\$0.00	\$420.00	\$0.00	(\$420.00)
Tax Collection						
A1330.4	Contractual and Other	\$20,525.00	\$20,373.86	\$21,025.00	\$21,050.00	\$25.00
A1330.45	Materials and Supplies	\$400.00	\$167.00	\$200.00	\$200.00	\$0.00
	TOTAL	\$20,925.00	\$20,540.86	\$21,225.00	\$21,250.00	\$25.00
Fiscal Agent Fee						
A1380.4	Fiscal Agent Fee	\$1,300.00	\$500.00	\$1,600.00	\$1,300.00	(\$300.00)
	TOTAL	\$1,300.00	\$500.00	\$1,600.00	\$1,300.00	(\$300.00)
Legal						
A1420.4	Contractual and Other	\$133,538.00	\$198,549.17	\$150,000.00	\$210,000.00	\$60,000.00
	TOTAL	\$133,538.00	\$198,549.17	\$150,000.00	\$210,000.00	\$60,000.00
Personnel Office						
A1430.4	Contractual and Other	\$23,000.00	\$4,647.15	\$11,000.00	\$12,000.00	\$1,000.00
A1430.45	Materials and Supplies	\$12,018.00	\$7,730.50	\$12,000.00	\$12,000.00	\$0.00
A1430.49	BOCES Services	\$7,400.00	\$7,000.00	\$7,210.00	\$7,220.30	\$10.30
	TOTAL	\$42,418.00	\$19,377.65	\$30,210.00	\$31,220.30	\$1,010.30
Public Information						
A1480.2	Equipment	\$2,208.00	\$0.00	\$0.00	\$0.00	\$0.00
A1480.4	Contractual and Other	\$44,240.00	\$13,489.91	\$18,026.00	\$12,026.00	(\$6,000.00)
A1480.45	Materials and Supplies	\$3,905.00	\$222.40	\$1,250.00	\$2,240.00	\$990.00
A1480.49	BOCES Services	\$187,000.00	\$170,865.00	\$169,070.00	\$173,730.10	\$4,660.10
	TOTAL	\$237,353.00	\$184,577.31	\$188,346.00	\$187,996.10	(\$349.90)

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSED	2010-11 BUDGET	2011-12 PROPOSED	CHANGE
Operations & Maintenance						
A1620.16	Noninstructional Salaries	\$3,006,234.00	\$2,964,785.24	\$3,096,272.00	\$2,876,003.11	(\$220,268.89)
A1620.2	Equipment	\$31,370.00	\$15,433.84	\$0.00	\$0.00	\$0.00
A1620.4	Contractual and Other	\$2,087,473.00	\$1,927,455.31	\$1,982,450.00	\$1,613,550.00	(\$368,900.00)
A1620.45	Materials and Supplies	\$384,901.00	\$301,655.19	\$410,460.71	\$614,800.00	\$204,339.29
A1620.49	BOCES Services	\$46,000.00	\$56,675.00	\$83,043.00	\$39,184.29	(\$43,858.71)
	TOTAL	\$5,555,978.00	\$5,266,004.58	\$5,572,225.71	\$5,143,537.40	(\$428,688.31)
Unallocated Insurance						
A1910.4	Unallocated Insurance	\$280,500.00	\$279,088.80	\$288,000.00	\$253,000.00	(\$35,000.00)
	TOTAL	\$280,500.00	\$279,088.80	\$288,000.00	\$253,000.00	(\$35,000.00)
School Association Dues						
A1920.4	School Association Dues	\$2,000.00	\$1,934.00	\$2,000.00	\$2,000.00	\$0.00
	TOTAL	\$2,000.00	\$1,934.00	\$2,000.00	\$2,000.00	\$0.00
Public Sewer Assessment						
A1950.4	Assessments On School	\$75,000.00	\$48,260.51	\$53,000.00	\$55,000.00	\$2,000.00
	TOTAL	\$75,000.00	\$48,260.51	\$53,000.00	\$55,000.00	\$2,000.00
Refund Property Taxes						
A1964.4	Refund On Real Property	\$50,000.00	(\$74.98)	\$50,000.00	\$50,000.00	\$0.00
	TOTAL	\$50,000.00	(\$74.98)	\$50,000.00	\$50,000.00	\$0.00
BOCES Admin Costs						
A1981.49	BOCES Administrative	\$308,575.00	\$308,660.13	\$315,700.00	\$324,017.67	\$8,317.67
	TOTAL	\$308,575.00	\$308,660.13	\$315,700.00	\$324,017.67	\$8,317.67
Curriculum Development						
A2010.15	Instructional Salaries (incl. Summer Curr.)	\$178,459.00	\$135,554.14	\$133,623.00	\$136,623.00	\$3,000.00
A2010.16	Noninstructional Salaries	\$86,032.00	\$86,032.00	\$90,326.00	\$95,408.00	\$5,082.00
A2010.2	Equipment	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
A2010.4	Contractual and Other	\$1,000.00	\$1,177.51	\$250.00	\$0.00	(\$250.00)
A2010.45	Materials and Supplies	\$3,710.00	\$742.15	\$1,800.00	\$5,500.00	\$3,700.00
	TOTAL	\$269,201.00	\$223,505.80	\$225,999.00	\$242,531.00	\$16,532.00
Administrators (Principals, Office Staff)						

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSED	2010-11 BUDGET	2011-12 PROPOSED	CHANGE
A2020.15	Instructional Salaries	\$1,586,174.00	\$1,377,594.00	\$1,429,893.00	\$1,300,163.47	(\$129,729.53)
A2020.16	Noninstructional Salaries	\$714,904.00	\$718,462.66	\$774,870.00	\$632,290.51	(\$142,579.49)
A2020.4	Contractual and Other	\$49,541.00	\$24,635.80	\$27,043.00	\$23,217.00	(\$3,826.00)
A2020.45	Materials and Supplies	\$0.00	\$11,489.35	\$25,408.00	\$23,532.00	(\$1,876.00)
	TOTAL	\$2,350,619.00	\$2,132,181.81	\$2,257,214.00	\$1,979,202.98	(\$278,011.02)
K12 Supervisors						
A2030.15	Instructional Salaries	\$691,399.00	\$784,260.00	\$679,549.00	\$743,677.62	\$64,128.62
A2030.16	Non-Instructional Salaries	\$112,956.00	\$100,370.00	\$101,787.00	\$109,320.00	\$7,533.00
A2030.4	Contractual and Other	\$4,642.00	\$10,074.00	\$11,104.00	\$6,216.00	(\$4,888.00)
A2030.45	Materials and Supplies	\$2,877.00	\$1,269.00	\$2,750.00	\$3,450.00	\$700.00
	TOTAL	\$811,874.00	\$895,973.00	\$795,190.00	\$862,663.62	\$67,473.62
Admin Costs - Self Funded Programs (moved to code A2310)						
A2040.15	Instructional Salaries	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
A2040.16	Noninstructional Salaries	\$1,383.00	\$0.00	\$0.00	\$0.00	\$0.00
A2040.4	Contractual and Other	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
A2040.45	Materials and Supplies	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$9,583.00	\$0.00	\$0.00	\$0.00	\$0.00
Research, Planning & Eval						
A2060.49	BOCES Services	\$45,878.00	\$8,971.00	\$59,240.00	\$55,249.20	(\$3,990.80)
	TOTAL	\$45,878.00	\$8,971.00	\$59,240.00	\$55,249.20	(\$3,990.80)
Inservice Training - Instr.						
A2070.15	Instructional Salaries	\$27,914.00	\$1,736.19	\$3,000.00	\$3,500.00	\$500.00
A2070.4	Contractual and Other	\$18,156.00	\$12,538.47	\$32,000.00	\$46,560.00	\$14,560.00
A2070.45	Materials and Supplies	\$2,150.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A2070.49	BOCES Services	\$12,545.00	\$11,155.00	\$11,490.00	\$11,834.70	\$344.70
	TOTAL	\$60,765.00	\$25,429.66	\$47,490.00	\$62,894.70	\$15,404.70

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSED	2010-11 BUDGET	2011-12 PROPOSED	CHANGE
Instructional Program						
A2110.12	Teacher Salaries, Full day K-3	\$4,186,916.00	\$5,584,727.38	\$5,795,295.29	\$4,712,445.30	(\$1,082,849.99)
A2110.12b	Teacher Salaries 4-6	\$4,632,926.00	\$4,187,936.04	\$4,389,435.26	\$4,357,181.01	(\$32,254.25)
A2110.13	Teacher Salaries, 7-12	\$11,511,317.00	\$11,492,974.32	\$10,690,949.53	\$10,389,044.95	(\$301,904.58)
A2110.14	Substitute Teacher	\$533,171.00	\$545,423.56	\$401,000.00	\$405,000.00	\$4,000.00
A2110.16	Noninstructional Salaries	\$890,217.00	\$1,164,375.08	\$742,299.29	\$779,068.46	\$36,769.17
A2110.2	Equipment	\$180,500.00	\$68,256.90	\$94,000.00	\$78,018.75	(\$15,981.25)
A2110.4	Contractual and Other	\$399,025.00	\$344,038.05	\$290,189.00	\$233,387.80	(\$56,801.20)
A2110.45	Materials and Supplies	\$354,621.00	\$280,832.67	\$305,474.00	\$341,358.00	\$35,884.00
A2110.471	Tuition Paid to Public Dists in NYS	\$25,000.00	\$150.50	\$5,000.00	\$5,000.00	\$0.00
A2110.473	Paymts to Charter Schools	\$40,000.00	\$44,285.43	\$40,000.00	\$40,000.00	\$0.00
A2110.48	Textbooks	\$327,802.00	\$275,055.74	\$366,232.00	\$304,754.00	(\$61,478.00)
A2110.49	BOCES Services - LEP	\$323,392.00	\$304,689.85	\$258,643.00	\$398,310.30	\$139,667.30
	TOTAL	\$23,404,887.00	\$24,292,745.52	\$23,378,517.37	\$22,043,568.57	(\$1,334,948.80)
Special Education						
A2250.15	Instructional Salaries	\$4,845,035.00	\$3,999,759.46	\$4,281,492.91	\$3,995,496.76	(\$285,996.15)
A2250.16	Noninstructional Salaries	\$2,486,899.00	\$2,998,134.43	\$3,198,258.61	\$3,392,997.12	\$194,738.51
A2250.4	Contractual and Other	\$288,643.00	\$252,585.82	\$308,643.00	\$309,180.00	\$537.00
A2250.45	Materials and Supplies	\$52,271.00	\$29,725.40	\$41,497.00	\$48,478.00	\$6,981.00
A2250.471	Tuition Paid to Public	\$1,034,786.00	\$1,211,315.77	\$1,201,580.00	\$1,350,000.00	\$148,420.00
A2250.48	Textbooks	\$2,975.00	\$1,431.83	\$2,975.00	\$3,100.00	\$125.00
A2250.49	BOCES Services	\$769,027.00	\$425,497.85	\$712,600.00	\$733,978.00	\$21,378.00
	TOTAL	\$9,479,636.00	\$8,918,450.56	\$9,747,046.52	\$9,833,229.88	\$86,183.36
Career & Tech. Education						
A2280.15	Instructional Salaries	\$264,392.00	\$230,123.00	\$239,278.70	\$434,037.80	\$194,759.10
A2280.4	Contractual and Other	\$1,050.00	\$54,037.47	\$700.00	\$7,700.00	\$7,000.00
A2280.45	Materials and Supplies	\$10,085.00	\$12,470.66	\$15,413.00	\$18,213.00	\$2,800.00
A2280.49	BOCES Services	\$327,474.00	\$367,107.00	\$291,120.00	\$289,347.60	(\$1,772.40)
	TOTAL	\$603,001.00	\$663,738.13	\$546,511.70	\$749,298.40	\$202,786.70

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSED	2010-11 BUDGET	2011-12 PROPOSED	CHANGE
Continuing Education						
A2310.15	Instructional Salaries	\$40,700.00	\$47,942.00	\$49,500.00	\$53,000.00	\$3,500.00
A2310.16	Non-Instructional Salaries	\$2,500.00	\$5,922.41	\$3,250.00	\$3,250.00	\$0.00
A2310.4	Contractual and Other	\$5,000.00	\$4,323.34	\$6,000.00	\$14,647.35	\$8,647.35
A2310.45	Materials and Supplies	\$300.00	\$5,244.00	\$5,500.00	\$5,500.00	\$0.00
	TOTAL	\$48,500.00	\$63,431.75	\$64,250.00	\$76,397.35	\$12,147.35
Drivers Education						
A2325.15	Instructional Salaries	\$49,050.00	\$44,286.53	\$50,000.00	\$49,920.00	(\$80.00)
A2325.16	Non-Instructional Salaries	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
A2325.4	Contractual and Other	\$9,933.00	\$6,478.84	\$8,950.00	\$9,850.00	\$900.00
A2325.45	Materials and Supplies	\$275.00	\$831.44	\$300.00	\$300.00	\$0.00
	TOTAL	\$59,258.00	\$51,596.81	\$59,250.00	\$61,070.00	\$1,820.00
Home Instruction						
A2330.15	Instructional Salaries	\$403,258.00	\$148,599.21	\$154,500.00	\$55,000.00	(\$99,500.00)
A2330.16	Noninstructional Salaries	\$2,500.00	\$5,922.41	\$3,250.00	\$0.00	(\$3,250.00)
A2330.4	Contractual and Other	\$41,389.00	\$20,465.34	\$36,950.00	\$22,000.00	(\$14,950.00)
A2330.45	Materials and Supplies	\$575.00	\$6,075.44	\$5,800.00	\$0.00	(\$5,800.00)
	TOTAL	\$447,722.00	\$181,062.40	\$200,500.00	\$77,000.00	(\$123,500.00)
School Library						
A2610.15	Instructional Salaries	\$667,856.00	\$636,782.90	\$647,801.20	\$613,839.33	(\$33,961.87)
A2610.16	Noninstructional Salaries	\$268,038.00	\$207,944.67	\$250,573.33	\$256,668.18	\$6,094.85
A2610.4	Contractual and Other	\$4,575.00	\$1,945.10	\$1,925.00	\$1,943.25	\$18.25
A2610.45	Materials and Supplies	\$24,066.00	\$11,669.26	\$5,700.00	\$44,975.00	\$39,275.00
A2610.46	School Library A/V Loan	\$76,698.00	\$71,101.46	\$69,357.00	\$31,188.00	(\$38,169.00)
A2610.49	BOCES Services	\$47,400.00	\$47,788.60	\$49,222.00	\$53,170.66	\$3,948.66
	TOTAL	\$1,088,633.00	\$977,231.99	\$1,024,578.53	\$1,001,784.42	(\$22,794.11)

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Proposed Expenditures for 2011-12 Budget**

		2009-10	2009-10	2010-11	2011-12	
ACCOUNT	DESCRIPTION	BUDGET	EXPENSED	BUDGET	PROPOSED	CHANGE
Technology						
A2630.15	Instructional Salaries	\$105,237.00	\$74,522.07	\$107,120.00	\$104,400.80	(\$2,719.20)
A2630.16	Noninstructional Salaries	\$332,448.00	\$306,449.17	\$305,895.00	\$350,437.88	\$44,542.88
A2630.2	Equipment	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
A2630.22	State-Aided Computer Hdware - Purchase	\$324,514.00	\$175,234.84	\$200,000.00	\$325,000.00	\$125,000.00
A2630.45	Materials and Supplies	\$79,795.00	\$70,076.08	\$62,000.00	\$102,000.00	\$40,000.00
A2630.46	State-Aided Computer Software	\$92,557.00	\$90,887.39	\$77,385.00	\$74,730.00	(\$2,655.00)
A2630.49	BOCES Services	\$352,400.00	\$459,136.81	\$442,795.00	\$453,606.85	\$10,811.85
A2630.4	Contractual & Other (Not Aide Lease)	\$81,207.00	\$111,815.86	\$95,360.00	\$57,335.00	(\$38,025.00)
	TOTAL	\$1,368,158.00	\$1,438,122.22	\$1,290,555.00	\$1,467,510.53	\$176,955.53
Guidance Services						
A2810.15	Instructional Salaries	\$1,046,699.00	\$1,006,515.55	\$1,087,893.96	\$1,068,403.26	(\$19,490.70)
A2810.16	Noninstructional Salaries	\$223,643.00	\$213,379.86	\$217,909.00	\$216,032.07	(\$1,876.93)
A2810.4	Contractual and Other	\$5,181.00	\$6,459.06	\$8,973.00	\$8,906.00	(\$67.00)
A2810.45	Materials and Supplies	\$5,759.00	\$7,486.06	\$5,768.00	\$6,105.00	\$337.00
A2810.49	BOCES Services	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$1,287,282.00	\$1,233,840.53	\$1,320,543.96	\$1,299,446.33	(\$21,097.63)
Health Services						
A2815.16	Noninstructional Salaries	\$586,182.00	\$571,589.15	\$582,596.94	\$534,389.34	(\$48,207.60)
A2815.2	Equipment	\$0.00	\$269.00	\$0.00	\$0.00	\$0.00
A2815.4	Contractual and Other	\$370,900.00	\$226,274.31	\$330,630.00	\$332,430.00	\$1,800.00
A2815.45	Materials and Supplies	\$9,597.00	\$10,525.25	\$9,845.00	\$12,945.00	\$3,100.00
	TOTAL	\$966,679.00	\$808,657.71	\$923,071.94	\$879,764.34	(\$43,307.60)
Psychological Services						
A2820.15	Instructional Salaries	\$307,269.00	\$285,884.40	\$456,926.52	\$413,918.54	(\$43,007.98)
A2820.16	Noninstructional Salaries	\$190,885.00	\$0.00	\$0.00	\$0.00	\$0.00
A2820.4	Contractual and Other	\$9,995.00	\$8,082.47	\$13,275.00	\$12,960.00	(\$315.00)
A2820.45	Materials and Supplies	\$4,365.00	\$4,883.37	\$4,865.00	\$5,180.00	\$315.00
	TOTAL	\$512,514.00	\$298,850.24	\$475,066.52	\$432,058.54	(\$43,007.98)
Social Work						
A2825.15	Instructional Salaries	\$565,991.00	\$559,093.00	\$591,066.80	\$508,652.40	(\$82,414.40)
	TOTAL	\$565,991.00	\$559,093.00	\$591,066.80	\$508,652.40	(\$82,414.40)
Co-Curricular Activities						

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget**

		2009-10	2009-10	2010-11	2011-12	
ACCOUNT	DESCRIPTION	BUDGET	EXPENSED	BUDGET	PROPOSED	CHANGE
A2850.15	Instructional Salaries	\$164,314.00	\$144,403.00	\$133,860.00	\$155,000.00	\$21,140.00
A2850.16	Noninstructional Salaries	\$6,200.00	\$5,679.00	\$6,200.00	\$4,000.00	(\$2,200.00)
A2850.4	Contractual and Other	\$9,745.00	\$8,048.82	\$0.00	\$0.00	\$0.00
A2850.45	Materials and Supplies	\$5,050.00	\$399.96	\$4,375.00	\$3,000.00	(\$1,375.00)
	TOTAL	\$185,309.00	\$158,530.78	\$144,435.00	\$162,000.00	\$17,565.00
Athletics						
A2855.15	Instructional Salaries	\$359,400.00	\$339,040.46	\$343,360.00	\$360,000.00	\$16,640.00
A2855.16	Noninstructional Salaries	\$5,375.00	\$12,577.00	\$7,500.00	\$5,000.00	(\$2,500.00)
A2855.2	Equipment	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
A2855.4	Contractual and Other	\$116,251.00	\$108,084.37	\$117,274.00	\$117,082.00	(\$192.00)
A2855.45	Materials and Supplies	\$34,671.00	\$35,496.05	\$35,315.00	\$35,800.00	\$485.00
	TOTAL	\$515,697.00	\$495,197.88	\$508,449.00	\$522,882.00	\$14,433.00
Transportation						
A5510.16	Noninstructional Salaries Excl. Super.	\$4,667,649.00	\$4,705,088.75	\$4,865,851.53	\$4,974,867.14	\$109,015.61
A5510.2	Equipment	\$5,500.00	\$9,872.19	\$0.00	\$0.00	\$0.00
A5510.4	Contractual and Other	\$299,594.00	\$256,995.38	\$311,340.00	\$187,865.00	(\$123,475.00)
A5510.45	Materials and Supplies	\$854,363.00	\$537,891.51	\$774,000.00	\$856,222.00	\$82,222.00
A5510.49	BOCES Bus Driver Training	\$3,600.00	\$2,665.00	\$5,000.00	\$3,600.00	(\$1,400.00)
	TOTAL	\$5,830,706.00	\$5,512,512.83	\$5,956,191.53	\$6,022,554.14	\$66,362.61
Garage Building						
A5530.16	Noninstructional Salaries	\$20,047.00	\$20,047.50	\$21,479.00	\$21,833.86	\$354.86
A5530.4	Contractual and Other	\$55,493.00	\$53,450.54	\$55,000.00	\$58,899.00	\$3,899.00
	TOTAL	\$75,540.00	\$73,498.04	\$76,479.00	\$80,732.86	\$4,253.86
Contract Transportation						
A5540.4	Contract Transportation	\$18,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
	TOTAL	\$18,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2011-12 Budget

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2009-10 EXPENSED	2010-11 BUDGET	2011-12 PROPOSED	CHANGE
Central Registrar						
A8070.16	Noninstructional Salaries	\$46,303.00	\$46,303.00	\$47,863.00	\$49,788.00	\$1,925.00
A8070.4	Contractual and Other	\$2,607.00	\$1,380.78	\$1,188.00	\$1,388.00	\$200.00
A8070.45	Materials and Supplies	\$970.00	\$151.66	\$1,000.00	\$1,000.00	\$0.00
	TOTAL	\$49,880.00	\$47,835.44	\$50,051.00	\$52,176.00	\$2,125.00
Employee Benefits						
A9010.8	State Retirement	\$1,100,000.00	\$1,092,614.43	\$1,732,173.00	\$2,382,000.00	\$649,827.00
A9020.8	Teachers' Retirement	\$2,660,000.00	\$2,319,662.95	\$2,848,171.00	\$3,529,090.00	\$680,919.00
A9030.8	Social Security	\$3,655,000.00	\$3,420,312.87	\$3,587,127.00	\$3,431,146.00	(\$155,981.00)
A9040.8	Workers' Compensation	\$365,000.00	\$281,746.94	\$380,000.00	\$400,000.00	\$20,000.00
A9045.8	Life Insurance	\$55,000.00	\$27,880.00	\$45,000.00	\$40,000.00	(\$5,000.00)
A9050.8	Unemployment Insurance	\$37,038.00	\$60,413.10	\$45,000.00	\$100,000.00	\$55,000.00
A9060.8	Hospital, Medical and Dental	\$9,439,000.00	\$8,886,067.71	\$10,574,776.00	\$9,491,787.00	(\$1,082,989.00)
A9089.8	Other, (Specify)	\$30,000.00	\$24,248.00	\$27,300.00	\$25,000.00	(\$2,300.00)
	TOTAL	\$17,341,038.00	\$16,112,946.00	\$19,239,547.00	\$19,399,023.00	\$159,476.00
Debt Service						
A9711.6	Serial Bonds - School	\$1,955,000.00	\$1,955,000.00	\$1,300,000.00	\$915,000.00	(\$385,000.00)
A9711.7	Serial Bonds - School	\$399,494.00	\$399,493.76	\$325,401.00	\$270,700.00	(\$54,701.00)
A9722.6	Statutory Bonds - Bus	\$225,000.00	\$0.00	\$465,000.00	\$0.00	(\$465,000.00)
A9722.7	Statutory Bonds - Bus	\$23,940.00	\$0.00	\$32,340.00	\$0.00	(\$32,340.00)
A9731.6	Bond Anticipation Notes School	\$141,952.00	\$225,000.00	\$0.00	\$770,000.00	\$770,000.00
A9731.7	Bond Anticipation Notes School	\$0.00	\$165,835.13	\$61,848.00	\$23,002.00	(\$38,846.00)
A9750.6	Principal/\$93 Mill Bond	\$4,879,850.00	\$4,879,850.00	\$5,100,000.00	\$5,498,674.00	\$398,674.00
A9750.7	Interest/\$93 Mill Bond	\$3,407,907.00	\$3,407,906.04	\$3,220,076.00	\$3,114,261.17	(\$105,814.83)
A9760.7	Tax Anticipation Notes	\$30,000.00	\$9,887.50	\$30,000.00	\$52,781.75	\$22,781.75
A9787.6	Installment Purchase Debt- Bus Purchases	\$602,772.00	\$610,611.90	\$429,060.00	\$259,764.00	(\$169,296.00)
A9787.7	Installment PurchaseDebt - Bus Purchases	\$66,757.00	\$46,426.32	\$43,940.00	\$27,908.00	(\$16,032.00)
A9789.6	Other Debt (Specify)	\$425,355.00	\$425,354.45	\$444,283.00	\$464,054.00	\$19,771.00
A9789.7	Other Debt (Specify)	\$126,980.00	\$126,979.38	\$108,052.00	\$88,281.00	(\$19,771.00)
	TOTAL	\$12,285,007.00	\$12,252,344.48	\$11,560,000.00	\$11,484,425.92	(\$75,574.08)
Interfund Transfers						
A9901.93	Transfer To School Food	\$0.00	\$95,000.00	\$50,000.00	\$0.00	(\$50,000.00)
A9901.95	Transfer To Special Aid	\$175,000.00	\$189,618.02	\$200,000.00	\$200,000.00	\$0.00
A9950.9	Transfer To Capital Funds	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$270,000.00	\$284,618.02	\$250,000.00	\$200,000.00	(\$50,000.00)
	TOTAL BUDGET	\$87,560,000.00	\$84,789,703.27	\$88,296,000.00	\$86,829,000.00	(\$1,467,000.00)