

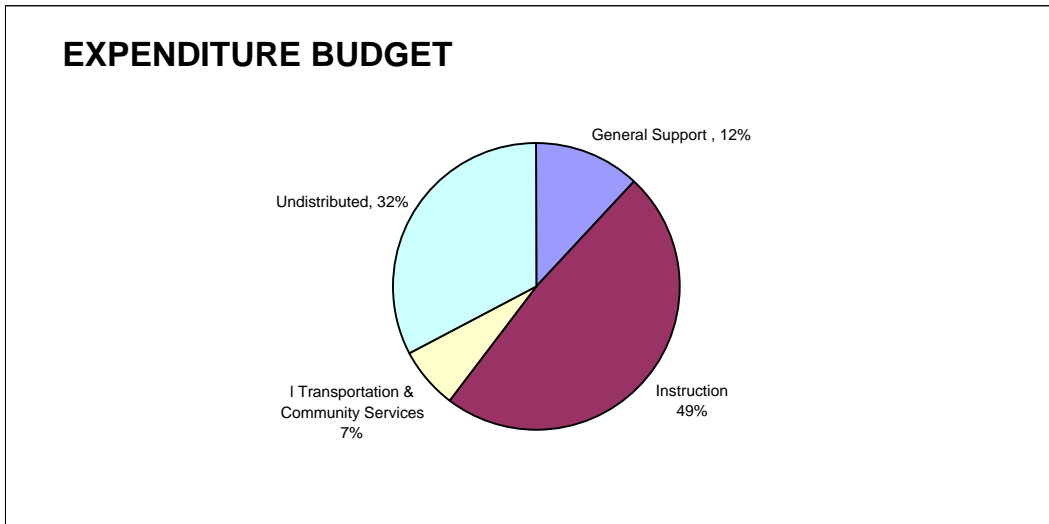
NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

BUDGET SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
<u>EXPENDITURES</u>						
General Support	\$1,064,001	\$1,166,575	\$1,332,324	\$1,359,212	\$1,466,508	107,296
Instruction	5,176,513	5,340,203	5,444,235	5,603,907	5,853,821	249,914
Pupil Transportation & Community Services	723,481	855,290	910,084	852,814	872,483	19,669
Undistributed	2,950,101	3,089,368	3,622,719	3,690,904	3,975,818	284,914
TOTAL EXPENDITURES	\$9,914,096	\$10,451,436	\$11,309,363	\$11,506,837	\$12,168,629	\$661,792 5.75%

EXPENDITURE BUDGET	
General Support	12.05%
Instruction	48.11%
Pupil Transportation & Community Services	7.17%
Undistributed	32.67%
	100.00%



NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

EXPENDITURE SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
<u>GENERAL SUPPORT</u>						
Board of Education	\$10,217	\$7,449	\$10,453	\$15,350	\$11,850	(3,500)
Central Administration	131,175	138,573	142,595	153,303	167,570	14,267
Finance	129,686	132,514	180,574	158,692	179,154	20,462
Staff	37,998	53,044	73,863	42,852	56,581	13,729
Central Services	647,197	738,331	801,327	866,607	918,931	52,324
Special Items	107,728	96,664	123,512	122,408	132,422	10,014
TOTAL GENERAL SUPPORT	\$1,064,001	\$1,166,575	\$1,332,324	\$1,359,212	\$1,466,508	\$107,296 7.89%
<u>INSTRUCTION</u>						
Administration and Improvement	\$245,957	\$236,787	\$247,501	\$301,825	\$341,704	39,879
Instruction - Teaching	4,369,922	4,573,965	4,653,245	4,625,482	4,831,624	206,142
Instructional Media	281,255	218,471	261,345	312,217	324,667	12,450
Pupil Services and Activities	279,379	310,980	282,145	364,383	355,825	(8,558)
	\$5,176,513	\$5,340,203	\$5,444,235	\$5,603,907	\$5,853,821	\$249,914 4.46%
<u>PUPIL TRANSPORTATION</u>						
District Transportation & Community Services	\$723,481	\$855,290	\$910,084	\$852,814	\$872,483	19,669
	\$723,481	\$855,290	\$910,084	\$852,814	\$872,483	\$19,669 2.31%
<u>UNDISTRIBUTED</u>						
Employee Benefits	\$1,915,484	\$2,052,704	\$2,563,059	\$2,635,715	\$2,910,129	274,414
Debt Service	1,009,627	1,009,627	1,025,032	1,025,189	1,022,689	(2,500)
Interfund Transfers	24,990	27,037	34,629	30,000	43,000	13,000
	\$2,950,101	\$3,089,368	\$3,622,719	\$3,690,904	\$3,975,818	\$284,914 7.72%
TOTAL EXPENDITURES	\$9,914,096	\$10,451,436	\$11,309,363	\$11,506,837	\$12,168,629	\$661,792 5.75%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

GENERAL SUPPORT

		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
<u>BOARD OF EDUCATION</u>							
CODE							
A1010.200	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0
A1010.400	CONTRACTUAL EXPENSE	5,149	2,542	5,467	8,500	5,500	(3,000)
A1010.450	MATERIALS & SUPPLIES	1,039	1,066	419	1,100	1,100	0
A1010.490	BOCES SERVICES	-	-	-	-	-	0
	TOTAL	\$6,188	\$3,608	\$5,886	\$9,600	\$6,600	(3,000) -31.25%
<u>DISTRICT CLERK</u>							
CODE							
A1040.160	SALARY, DISTRICT CLERK	\$2,600	\$2,180	\$2,500	\$2,500	\$2,000	(500)
A1040.200	EQUIPMENT	0	0	0			0
A1040.400	CONTRACTUAL EXPENSE	0	0	0	200	200	0
A1040.450	MATERIALS & SUPPLIES	126	0	0	300	300	0
	TOTAL	\$2,726	\$2,180	\$2,500	\$3,000	\$2,500	(500) -16.67%
<u>DISTRICT MEETING</u>							
CODE							
A1060.160	SALARY, BOARD OF REGISTRATION	\$104	\$147	\$0	\$450	\$450	0
A1060.400	CONTRACTUAL EXPENSE	1,199	1,331	1,600	2,000	2,000	0
A1060.450	MATERIALS & SUPPLIES	0	183	467	300	300	0
	TOTAL	\$1,303	\$1,661	\$2,067	\$2,750	\$2,750	\$0 0.00%
AT1099	TOTAL: BOARD OF EDUCATION	\$10,217	\$7,449	\$10,453	\$15,350	\$11,850	(3,500) -22.80%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

		2003-04	2004-05	2005-06	2006-07	2007-08	CHANGE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>CHIEF SCHOOL ADMINISTRATOR</u>							
CODE							
A1240.150	SALARY, CHIEF SCHOOL ADMINISTRATOR	\$99,124	\$103,287	\$106,902	\$110,643	\$122,570	11,927
A1240.160	SALARY, SECRETARY	24,960	28,875	27,556	32,860	35,000	2,140
A1240.200	OFFICE EQUIPMENT	500	0	0	500	500	0
A1240.400	CONTRACTUAL EXPENSE	4,053	3,338	6,043	5,800	6,000	200
A1240.450	OFFICE SUPPLIES	2,538	3,073	2,094	3,500	3,500	0
	TOTAL: CENTRAL ADMIN	\$131,175	\$138,573	\$142,595	\$153,303	\$167,570	\$14,267
							9.31%

<u>BUSINESS ADMINISTRATION</u>							
CODE							
A1310.150	SALARY, CHIEF SCHOOL ADMINISTRATOR	\$0	\$0	\$0	\$0	\$0	0
A1310.160-1	SALARY, SENIOR CLERK	32,599	33,674	35,158	35,159	37,987	2,828
A1310.160-2	INTERNAL AUDITOR	0	0	0	500	500	0
A1310.200	OFFICE EQUIPMENT	207	0	375	800	800	0
A1310.400	CONTRACTUAL EXPENSE	61,037	66,426	64,230	60,000	65,000	5,000
A1310.450	OFFICE SUPPLIES	4,295	3,434	3,680	4,300	4,300	0
A1310.490	BOGES SERVICES	13,121	9,271	52,564	33,107	40,240	7,133
	TOTAL	\$111,260	\$112,805	\$156,007	\$133,866	\$148,827	\$14,961
							11.18%

<u>AUDITING</u>							
CODE							
A1320.400	ANNUAL AUDIT (\$1,600 Sch Lunch Prog)	\$6,800	\$8,500	\$9,000	\$10,000	\$15,000	5,000
	TOTAL	\$6,800	\$8,500	\$9,000	\$10,000	\$15,000	\$5,000
							50.00%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
<u>TREASURER</u>							
CODE							
A1325.160	SALARY, TREASURER	\$3,444	\$3,451	\$3,452	\$3,451	\$3,572	121
A1325.400	CONTRACTUAL EXPENSE	0	0	0	0	0	0
A1325.450	MATERIALS & SUPPLIES	0	0	0	0	0	0
	TOTAL	\$3,444	\$3,451	\$3,452	\$3,451	\$3,572	\$121
							3.50%
<u>TAX COLLECTING</u>							
CODE							
A1330.160	TAX COLLECTOR	\$0	\$0	\$0	\$0	\$0	0
A1330.400	CONTRACTUAL	1,237	862	1,042	1,620	2,000	380
A1330.450	MATERIALS & SUPPLIES	175	186	110	300	300	0
A1330.490	BOCES SERVICES	6,770	6,710	10,963	9,455	9,455	0
	TOTAL	\$8,182	\$7,758	\$12,115	\$11,375	\$11,755	\$380
							3.34%
AT1399	TOTAL: FINANCE	\$129,686	\$132,514	\$180,574	\$158,692	\$179,154	\$20,462
							12.89%
<u>LEGAL</u>							
A1420.410	CONTRACTUAL EXPENSE OTHER WORK	\$32,298	\$47,186	\$67,325	\$40,000	\$50,000	10,000
	TOTAL	\$32,298	\$47,186	\$67,325	\$40,000	\$50,000	\$10,000
							25.00%
<u>CONTRACTUAL</u>							
A1430.490	PERSONNEL	\$0	\$2,000	\$2,967	\$2,852	\$2,995	143
							5.01%
<u>PUBLIC INFORMATION</u>							
A 1480.490	BOCES SERVICES	5,700	3,858	3,571	0	3,586	3,586
AT1499	TOTAL: STAFF	\$37,998	\$53,044	\$73,863	\$42,852	\$56,581	\$13,729
							32.04%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

CODE	OPERATION OF PLANT	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A1620.160	CUSTODIAL SALARIES (CLEANERS)	\$169,107	\$205,473	\$185,263	\$189,770	\$203,000	13,230
A1620.160-1	CUSTODIAL SALARIES (CLEANERS) OT			8,456	7,100	8,000	900
A1620.200	EQUIPMENT	6,698	0	41,517	7,400	8,500	1,100
A1620.401	BOILER INSURANCE	0	0	0	1,600	2,000	400
A1620.402	VEHICLE INSURANCE	0	174	0	3,650	3,850	200
A1620.403	FUEL OIL	53,202	81,358	84,042	90,000	96,000	6,000
A1620.404	ELECTRIC (ELEM & HS)	111,707	86,762	144,451	163,000	165,000	2,000
A1620.405	TELEPHONE (ELEM & HS)	29,119	27,211	13,956	38,000	39,000	1,000
A1620.450	MATERIALS & SUPPLIES	17,383	11,812	11,561	13,000	14,000	1,000
A1620.490	BOCES SERVICES	0	0	0	0	0	0
TOTAL		\$387,216	\$412,790	\$489,244	\$513,520	\$539,350	\$25,830 5.03%
CODE	MAINTENANCE OF PLANT						
A1621.160	MAINTENANCE SALARIES	\$126,060	\$148,299	\$140,128	\$156,106	\$159,726	3,620
A1621.160-1	MAINTENANCE SALARIES -OT	0	0	953	6,500	7,000	500
A1621.200	EQUIPMENT	4,085	3,976	6,720	7,000	7,000	0
A1621.400	CONTRACTUAL EXPENSE	41,870	53,109	8,296	16,000	18,000	2,000
A1621.401	CONTRACTS (PROFESSIONAL)	8,643	24,355	15,538	19,000	24,000	5,000
A1621.402	CONTRACTS (SERVICES)	57,973	56,371	26,978	37,681	40,000	2,319
A1621.403	CONTRACTS SIEMENS & LASALLE			38,726	39,000	39,000	0
A1621.404	CONTRACTS PROJECTS			29,681	30,000	40,000	10,000
A1621.450	MATERIALS & SUPPLIES	20,507	38,113	41,889	37,000	40,000	3,000
A1621.490	BOCES SERVICES	0	0	0	0	0	0
TOTAL		\$259,138	\$324,223	\$308,908	\$348,287	\$374,726	\$26,439 7.59%
A1670.400	CENTRAL PRINTING AND MAILING	\$258	\$550	\$0	\$1,600	\$1,600	0
A1680.490	BOCES CENTRAL DATA PROCESSING	\$586	\$768	\$3,175	\$3,200	\$3,255	55
AT1699	TOTAL: CENTRAL SERVICES	\$647,197	\$738,331	\$801,327	\$866,607	\$918,931	\$52,324 6.04%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

SPECIAL ITEMS

CODE		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A1910.400	UNALLOCATED INSURANCE	\$39,003	\$37,174	\$41,000	\$43,000	\$45,150	2,150
A1920.400	SCHOOL ASSOCIATION DUES	4,102	5,198	4,324	5,000	5,000	0
A1964.400	REFUND REAL PROPERTY TAXES	118	0	2,002	5,000	5,000	0
A1981.490	BOCES ADMINISTRATIVE CHARGE	64,506	54,292	76,187	69,408	77,272	7,864
A1989.400	UNCLASSIFIED (ENGINEERING)	0	0	0	0	0	0
AT1998	TOTAL: SPECIAL ITEMS	\$107,728	\$96,664	\$123,512	\$122,408	\$132,422	\$10,014
							8.18%
AT1999	TOTAL: GENERAL SUPPORT	\$1,064,001	\$1,166,575	\$1,332,324	\$1,359,212	\$1,466,508	\$107,296
							7.89%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

INSTRUCTION - ADMINISTRATION & IMPROVEMENT

SUPERVISION-REGULAR SCHOOL

CODE		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A2020.1503	SALARY, ELEMENTARY /JSHS PRINCIPALS	\$150,464	\$157,080	\$144,546	\$169,081	\$168,195	(886)
A2020.1603	SALARY, ELEMENTARY/JSHS SECRETARYS	48,274	49,222	61,696	58,456	58,641	185
A2020.1614	SALARY, CENTRAL TREASURER STIPEND	2,000	2,000	2,075	2,184	2,228	44
A2020.1664	SALARY, TEACHER AIDES	17,255	0	0	20,022	20,022	0
A2020.2003	ELEMENTARY EQUIPMENT	0	0	1,000	1,000	1,000	0
A2020.2004	JSHS EQUIPMENT	0	308	0	1,000	1,000	0
A2020.4003	ELEMENTARY CONTRACTUAL EXPENSE	1,005	1,460	1,149	2,600	2,600	0
A2020.4004	JSHS CONTRACTUAL EXPENSE	2,058	3,411	1,288	2,600	2,600	0
A2020.4503	ELEMENTARY SUPPLIES	3,997	3,179	2,957	6,000	6,000	0
A2020.4504	JSHS SUPPLIES	2,192	3,602	1,872	6,000	6,000	0
A2020.490	BOCES SERVICES	0	4,650	5,735	5,850	6,370	520
	TOTAL	\$227,246	\$224,911	\$222,319	\$274,793	\$274,656	(\$137)
							-0.05%

RESEARCH, PLANNING, & EVALUATION

A2060.490	BOCES SERVICES	\$8,462	\$5,807	\$12,706	\$8,275	\$41,375	33,100
	TOTAL	\$8,462	\$5,807	\$12,706	\$8,275	\$41,375	\$33,100
							400.00%

INSERVICE TRAINING

		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A2070.169	SALARY, INSTRUCTIONAL SUPPORT	\$0	\$0	\$0	\$0		0
A2070.490	BOCES SERVICES	10,249	6,069	12,476	18,757	25,673	6,916
	TOTAL	\$10,249	\$6,069	\$12,476	\$18,757	\$25,673	\$6,916
							36.87%

AT2099	TOTAL: ADMIN & IMPROVEMENT	\$245,957	\$236,787	\$247,501	\$301,825	\$341,704	\$39,879
							13.21%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

<u>REGULAR SCHOOL - INSTRUCTION</u>		2003-04	2004-05	2005-06	2006-07	2007-08	CHANGE
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
A2110.110	SALARY, TEACHERS, K-3	\$1,246,500	\$1,218,237	\$367,371	\$451,276	\$489,244	37,968
A2110.120	SALARY TEACHERS 4-6			825,753	669,462	744,655	75,193
A2110.130	SALARY, TEACHERS, 7-12	1,152,771	1,281,258	1,278,265	1,325,792	1,345,138	19,346
A2110.140	SALARY, SUBSTITUE TEACHERS	63,706	50,282	79,072	70,000	70,000	0
A2110.160	SALARY, NON-INSTRUCTIONAL	48,270	55,646	43,227	67,302	60,000	-7,302
A2110.200-3	EQUIPMENT, ELEMENTARY	4,070	1,213	-657	2,000	2,000	0
A2110.200-4	EQUIPMENT, JSHS	1,698	900	5,078	2,000	2,000	0
A2110.401	TEXTBOOK REBINDING	691	339	126	1,800	1,800	0
A2110.402	EQUIPMENT REPAIR	841	283	637	900	900	0
A2110.403-3	ELEMENTARY MILEAGE/CONFERENCE	3,836	1,594	3,199	6,000	6,000	0
A2110.403-4	JSHS MILEAGE/CONFERENCE	2,854	3,950	3,961	6,000	6,000	0
A2110.404-3	ELEMENTARY FIELD TRIPS/MISC	0	1,254	99	11,500	11,500	0
A2110.404-4	JSHS FIELD TRIPS/MISC	50	1,253	693	1,500	1,500	0
A2110.405	EQUIPMENT RENTAL PHOTOCOPIES	24,311	21,702	21,406	26,000	26,000	0
A2110.407	OTHER	14,276	5,342	3,689	10,000	10,000	0
A2110.450-3	ELEMENTARY MATERIALS & SUPPLIES	13,608	25,970	11,067	26,000	26,000	0
A2110.450-35	ART, ELEM, MATERIALS & SUPPLIES	1,076	1,038	1,553	2,024	2,024	0
A2110.450-4	JSHS MATERIALS & SUPPLIES	11,887	15,910	17,496	24,200	24,200	0
A2110.450-41	HOME EC MATERIALS & SUPPLIES	790	623	861	1,800	1,800	0
A2110.450-42	TECHNOLOGY MATERIALS & SUPPLIES	536	3,674	3,703	3,900	3,900	0
A2110.450-43	NEW PROGRAM MATERIAL	0	0	0	2,000	2,000	0
A2110.450-44	SCIENCE MATERIALS & SUPPLIES	1,686	1,744	3,031	2,700	2,700	0
A2110.450-45	ART, JSHS, MATERIALS & SUPPLIES	2,220	0	1,724	3,400	3,400	0
A2110.451	Alumni Projects	0	0	1,701	0	0	0
A2110.452-3	STANDARDIZED TESTS	2,570	1,887	0	4,000	4,000	0
A2110.454	LEGISLATIVE GRANT	0	51,506	0	0	0	0
A2110.470	TUITION	9,426	0	0	23,000	10,000	-13,000
A2110.4803	TEXTBOOKS/WORKBOOKS, K-6	14,424	12,759	17,229	18,500	18,500	0
A2110.4804	TEXTBOOKS/WORKBOOKS, 7-12	18,262	25,661	20,955	19,000	19,000	0
A2110.4805	TEXTBOOKS/WORKBOOKS, PRIVATE	0	5,438	4,362	3,000	3,000	0
A2110.490	BOCES SERVICES	76,820	77,458	76,559	56,510	85,396	28,886
TOTAL		\$2,717,179	\$2,866,921	\$2,792,160	\$2,841,566	\$2,982,657	\$141,091 4.97%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

<u>PROG STUDENTS W/DISABILITIES</u>		2003-04	2004-05	2005-06	2006-07	2007-08	CHANGE
CODE		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
A2250.150	SALARIES, INSTRUCTIONAL	\$492,583	\$524,791	\$510,982	\$522,200	\$570,145	\$47,945
A2250.160	SALARIES, NON-INSTRUCTIONAL	42,569	48,578	51,759	71,000	91,977	20,977
A2250.200	EQUIPMENT	0	3,161	2,578	0	5,000	5,000
A2250.400	CONTRACTUAL	99,963	110,835	136,047	130,000	135,000	5,000
A2250.450	MATERIALS & SUPPLIES	1,916	4,708	5,684	7,000	7,000	0
A2250.470	TUITION PRIVATE SCHOOL	298,175	345,010	359,300	428,283	375,457	(52,826)
A2250.471	TUITION PUBLIC SCHOOLS		89,177	157,391	65,000	65,000	0
A2250.480	TEXTBOOKS	0	0	0			0
A2250.490	BOCES SERVICES	615,132	474,875	509,191	385,033	472,114	87,081
	TOTAL STUDENT W/DISABILITIES	\$1,550,337	\$1,601,135	\$1,732,933	\$1,608,516	\$1,721,693	\$113,177
							7.04%
A2270.490	ASSISTIVE TECH. SUPPORT	\$9,615	\$6,244	\$0	\$0	\$0	\$0
							0.00%
	<u>BOCES OCCUPATIONAL EDUC</u>						
A2280.490	BOCES OCCUPATIONAL EDUCATION	\$58,776	\$72,649	\$94,023	\$134,400	\$94,268	(\$40,132)
							-29.86%
	<u>TEACHING SPECIAL SCHOOLS</u>						
A2330.150	SALARIES, INSTRUCTIONAL	\$2,996	\$0	\$0	\$500	\$500	\$0
A2330.160	NON-INSTRUCTIONAL SALARIES	952	20	0	1,000	1,000	\$0
A2330.200	EQUIPMENT	0	0	0	0	0	\$0
A2330.400	CONTRACTUAL EXPENSE	11,720	4,560	5,640	12,000	12,000	\$0
A2330.450	MATERIALS & SUPPLIES	79	0	0	100	100	\$0
A2340.490	EMPLOYMENT PREPARATION EDUCATION	18,268	22,436	28,488	27,400	19,406	(7,994)
	TOTAL	\$34,015	\$27,016	\$34,128	\$41,000	\$33,006	(\$7,994)
							-19.50%
AT2399	TOTAL TEACHING	\$4,369,922	\$4,573,965	\$4,653,245	\$4,625,482	\$4,831,624	\$206,142
							4.46%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
<u>LIBRARY & AUDIOVISUAL</u>							
A2610.150	SALARY, ELEMENTARY/HS LIBRARIANS	\$115,565	\$113,488	\$117,316	\$121,688	\$126,813	\$5,125
A2610.160	NON-INSTRUCTIONAL SALARIES	26,085	25,124	22,937	31,119	34,969	\$3,850
A2610.200	EQUIPMENT	0	0	500	500	500	\$0
A2610.400	CONTRACTUAL EXPENSE	4,617	3,829	2,452	4,200	4,200	\$0
A2610.450-3	ELEMENTARY MATERIALS & SUPPLIES	3,872	3,999	4,198	4,200	4,200	\$0
A2610.450-4	JSHS MATERIALS & SUPPLIES	2,077	3,541	5,001	4,200	4,200	\$0
A2610.460	LIBRARY AV LOAN PROGRAM	0	1,967	124	4,500	4,500	\$0
A2610.490	BOCES SERVICES	0	465	1,664	0	0	0
	TOTAL	\$152,216	\$152,413	\$154,192	\$170,407	\$179,382	\$8,975 5.27%
<u>EDUCATIONAL TELEVISION</u>							
A2620.490	BOCES SERVICES	\$26,227	\$20,982	\$30,333	\$29,100	\$30,745	\$1,645 5.65%
<u>COMPUTER ASSISTED INSTRUCTION</u>							
A2630.160	NON-INSTRUCTIONAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0
A2630.200	COMPUTER EQUIPMENT	0	0	0	0	0	0
A2630.220	COMPUTER HARDWARE-STATE AID	46,254	5,796	9,670	40,000	40,000	0
A2630.400	CONTRACTUAL	1,092	1,133	3,591	5,500	5,500	0
A2630.450	MATERIALS & SUPPLIES	6,516	5,265	2,168	6,000	6,000	0
A2630.460	COMPUTER SOFTWARE-STATE AID	8,253	324	14,589	15,487	15,487	0
A2630.490	BOCES SERVICES	40,698	32,558	46,802	45,723	47,553	1,830
	TOTAL	\$102,812	\$45,076	\$76,820	\$112,710	\$114,540	\$1,830 1.62%
AT2699	TOTAL INSTRUCTIONAL MEDIA	\$281,255	\$218,471	\$261,345	\$312,217	\$324,667	\$12,450 3.99%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

PUPIL SERVICES & ACTIVITIES

<u>GUIDANCE</u>		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A2810.150	SALARY, COUNSELOR	\$39,195	\$46,188	\$48,616	\$50,918	\$50,918	0
A2810.160	SALARY, SECRETARY	24,160	27,048	27,506	28,000	29,539	1,539
A2810.200	EQUIPMENT	0	1,558	0	2,000	2,000	0
A2810.400	CONTRACTUAL	2,403	175	929	3,000	3,000	0
A2810.450	MATERIALS & SUPPLIES	2,365	1,755	948	1,700	1,700	0
A2810.490	BOCES SERVICES	11,730	6,820	10,140	9,625	9,709	84
TOTAL		\$79,853	\$83,544	\$88,140	\$95,243	\$96,866	\$1,623 1.70%

HEALTH SERVICES

CODE							
A2815.160-3	SALARY, NURSES-Elementary	\$40,372	\$47,448	\$19,342	\$43,812	\$21,046	(\$22,766)
A2815.160-4	SALARY, NURSES			24,474		25,662	25,662
A2815.200	EQUIPMENT	0	0	0	0	0	0
A2815.400	CONTRACTUAL EXPENSE	15,848	19,168	24,856	14,000	18,500	4,500
A2814.450-3	MATERIALS & SUPPLIES ELEM.			1,043	1,150	1,150	0
A2815.450-4	MATERIALS & SUPPLIES H/S	2,204	2,045	847	1,150	1,150	0
TOTAL		\$58,424	\$68,661	\$70,563	\$60,112	\$67,508	\$7,396 12.30%

PSYCHOLOGICAL SERVICES

A2820.150	SALARY, PSYCHOLOGIST	\$38,136	\$40,595	\$44,522	\$45,189	\$47,451	\$2,262
A2820.200	EQUIPMENT	0	0	0	0	0	0
A2820.400	CONTRACTUAL EXPENSE	188	181	0	500	500	0
A2820.450	MATERIALS & SUPPLIES	0	186	33	700	700	0
A2820.490	BOCES SERVICES	0	0	0	0	0	0
TOTAL		\$38,324	\$40,962	\$44,554	\$46,389	\$48,651	\$2,262 4.88%

CO-CURRICULAR ACTIVITIES

A2850.150	SALARIES, ADVISORS & CHAPERONES	\$18,655	\$27,180	\$5,600	\$29,539	\$15,000	(\$14,539)
A2850.160	SALARIES, ADVISORS & CHAPERONES	4,510	3,720	1,680	4,500	3,500	(1000)
A2850.200	EQUIPMENT	0	0	1,095	2,000	200	(1800)
A2850.400	CONTRACTUAL EXPENSE	503	837	1,253	4,500	1,500	(3000)
A2850.401	CONTRACTUAL EXPENSE (Cultural Arts)	2,400	2,700	1,095	4,450	3,450	(1000)
A2850.450-3	ELEMENTARY MATERIALS & SUPPLIES	316	31	108	3,200	1,200	(2000)
A2850.450-4	JSHS MATERIALS & SUPPLIES-Instrumental	(500)	863	1,321	2,250	1,250	(1000)
A2850.450-5	JSHS MATERIALS & SUPPLIES-Vocal	78	514	595	1,800	800	(1000)
TOTAL		\$25,962	\$35,845	\$12,747	\$52,239	\$26,900	(\$25,339)

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

INTERSCHOLASTIC ATHLETICS

CODE		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A2855.150	SALARIES, INSTRUCTIONAL - COACHES	\$26,417	\$37,476	\$16,508	\$39,400	\$44,900	\$5,500
A2855.160	SALARIES, NON-INSTRUCTIONAL-COACH	0	0	0	2,500	2,500	0
A2855.200	EQUIPMENT	3,692	706	0	3,500	3,500	0
A2855.400	CONTRACTUAL EXPENSE - MISC.	19,380	16,284	9,382	14,000	14,000	0
A2855.401	CONTRACTUAL EXPENSE-Refrees	18,735	16,693	23,872	24,500	24,500	0
A2855.402	CONTRACTUAL EXPENSE-Dues & Cont.	700	200	290	3,000	3,000	0
A2855.403	CONTRACTUAL EXPENSE-Conference	1,100	3,176	2,623	2,500	2,500	0
A2855.404	CONTRACTUAL EXPENSE-Phys Exam/Tourn	0	0	1,528	3,000	3,000	0
A2855.450	MATERIALS & SUPPLIES	6,791	7,433	11,936	18,000	18,000	0
	TOTAL	\$76,815	\$81,968	\$66,140	\$110,400	\$115,900	\$5,500
							4.98%
AT2899	TOTAL PUPIL SERVICES	\$279,379	\$310,980	\$282,145	\$364,383	\$355,825	(\$8,558)
							-2.35%
AT2999	TOTAL INSTRUCTION	\$5,176,513	\$5,340,203	\$5,444,235	\$5,603,907	\$5,853,821	\$249,914
							4.46%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

DISTRICT TRANSPORTATION

CODE		2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE
A5510.160	SALARY, DRIVER/MECH/CLERK (.25 FTE)	\$410,433	\$589,934	\$513,120	\$510,000	\$525,300	\$15,300
A5510.200	EQUIPMENT	2,468	1,715	0	0	0	0
A5510.210	PURCHASE OF BUSES	75,675		79,776	0	0	0
A5510.401	CONTRACTUAL EXPENSE-Repair Contracts	5,765	7,569	7,275	12,500	12,500	0
A5510.402	CONTRACTUAL EXPENSE-Insurance	31,982	38,971	38,347	38,000	39,900	1,900
A5510.403	CONTRACTUAL EXPENSE-Miscellaneous	22,142	10,894	5,895	9,000	9,500	500
A5510.450	MATERIALS & SUPPLIES-Parts	34,857	35,701	31,586	35,000	35,000	0
A5510.451	MATERIALS & SUPPLIES-Motor Oil	2,679	4,771	1,764	2,400	2,400	0
A5510.452	MATERIALS & SUPPLIES-Gasoline/Diesel	33,530	38,478	90,915	85,000	90,000	5,000
A5510.453	MATERIALS & SUPPLIES-Tires	3,753	10,654	7,081	7,000	7,000	0
A5510.454	MATERIALS & SUPPLIES-Miscellaneous	385	67	536	700	700	0
A5510.490	BOCES SERVICES	1,036	870	1,515	1,304	0	(1,304)
	TOTAL	\$624,704	\$739,624	\$777,810	\$700,904	\$722,300	\$21,396 3.05%

BUILDING

A5530.200	EQUIPMENT	\$0	\$0	\$0	\$7,000	\$7,000	0
A5530.160	SALARIES MECHANIC AND OT (EST)	75,482	89,314	94,397	102,000	105,060	3,060
A5530.400	CONTRACTUAL EXPENSE-Heating Oil	5,546	10,413	5,944	9,300	10,000	700
A5530.401	CONTRACTUAL EXPENSE-Telephone	611	1,600	1,700	1,800	1,800	0
A5530.402	CONTRACTUAL EXPENSE-Electric	7,117	9,200	9,500	11,400	11,400	0
A5530.403	CONTRACTUAL EXPENSE	7,128	4,218	6,639	8,800	8,800	0
A5530.450	MATERIALS & SUPPLIES	393	921	5,832	5,900	5,900	0
	TOTAL	\$96,277	\$115,666	\$124,012	\$146,200	\$149,960	\$3,760 2.57%

CONTRACT TRANSPORTATION

A5540.400	CONTRACTUAL EXPENSE	\$0	\$0	\$0	\$0	\$0	0
A5581.490	BOCES TRANSPORTAION	\$2,500	\$0	\$8,263	\$5,710	\$223	(5,487)
AT5599	TOTAL TRANSPORTATION	\$723,481	\$855,290	\$910,084	\$852,814	\$872,483	\$19,669 2.31%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

UNDISTRIBUTED EXPENDITURES

		2003-04	2004-05	2005-06	2006-07	2007-08	CHANGE
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
<u>EMPLOYEE BENEFITS</u>							
CODE							
A9010.800	STATE RETIREMENT (NYSERS)	\$109,443	\$115,000	\$135,352	\$150,934	\$148,137	(2,797)
A9020.800	TEACHER RETIREMENT (NYSTRS)	218,173	275,551	338,759	353,923	382,052	28,129
A9030.800	SOCIAL SECURITY/MEDICARE	352,551	366,573	373,518	450,833	462,358	11,525
A9040.800	WORKER'S COMPENSATION	73,360	69,597	81,723	86,000	91,000	5,000
A9050.800	UNEMPLOYMENT INSURANCE	13,352	14,294	14,328	8,000	14,500	6,500
A9060.800	MEDICAL & DENTAL INSURANCE *	1,142,521	1,211,689	1,619,379	1,586,025	1,812,082	226,057
A9089.800	OTHER (VACATION/SICK LEAVE)	6,085	0	0			0
AT9098	TOTAL EMPLOYEE BENEFITS	\$1,915,484	\$2,052,704	\$2,563,059	\$2,635,715	\$2,910,129	\$274,414
							10.41%

NEW LEBANON CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET 2006-07 4/05/2006

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET	CHANGE	
<u>DEBT SERVICE</u>							
CODE							
A9711.600	SERIAL BONDS PRINCIPAL JSHS (1995)	\$0	\$0	\$0	\$0	\$0	0
A9711.601	SERIAL BOND \$500000 3-1-01 PRIN.	0	0	0	0	0	0
A9737.600	SERIAL BOND \$9041164 5-24-01 PRIN.	0	0	0	0	0	0
A9711.700	SERIAL BONDS INTEREST JSHS	0	0	0	0	0	0
A9711.701	SERIAL BOND \$500000 3-1-01 INT.	0	0	0	0	0	0
A9737.700	SERIAL BOND \$9041164 5-24-01 INT.	0	0	0	0	0	0
A9722.600	STATUTORY INSTALL BOND-BUSES	0	0	0	0	0	0
A9722.700	STATUTORY INSTALL BOND-BUSES	0	0	0	0	0	0
A9731.600	BOND ANTICIP NOTE PRINCIPAL-CONSTR	0	0	0	0	0	0
A9731.700	BOND ANTICIP NOTE INTEREST-CONSTR	0	0	0	0	0	0
A9735.600	BOND ANTICIP NOTE PRINCIPAL-BUSES	23,740	23,740	0	0	0	0
A9735.700	BOND ANTICIP NOTE INTEREST-BUSES	473	473	0	0	0	0
A9738.600	ENERGY PERFORMANCE LEASE PRIN.	70,000	70,000	70,000	70,000	75,000	5,000
A9738.700	ENERGY PERFORMANCE LEASE INT.	60,530	60,530	56,908	53,236	49,566	(3,670)
A9739.600	SERIAL BONDS REFINANCING PRINCIPAL	525,000	525,000	530,000	545,000	555,000	10,000
A9739.700	SERIAL BONDS REFINANCING INTEREST	329,884	329,884	318,778	306,953	294,640	(12,313)
A9740.600	2005 BUS BOND PRINCIPAL	0	0	43,936	43,936	43,936	0
A9740.700	2005 BUS BOND INTEREST	0	0	5,410	6,064	4,547	(1,517)
AT9898	TOTAL DEBT SERVICE	\$1,009,627	\$1,009,627	\$1,025,032	\$1,025,189	\$1,022,689	(\$2,500)
							-0.24%
A9770.700	RAN INTEREST	\$2,273	\$0	\$0	\$0	\$0	
<u>INTERFUND TRANSFER</u>							
A9901.930	TRANSFER TO SCHOOL FOOD SERVICE	\$0	\$0	\$0	\$0	\$0	0
A9901.950	TRANSFER TO FEDERAL	22,717	27,037	34,629	30,000	30,000	0
A9950.900	TRANSFER TO CAPITAL FUND	0	0	0	0	13,000	13,000
AT9951	TOTAL INTERFUND TRANSFER	\$24,990	\$27,037	\$34,629	\$30,000	\$43,000	\$13,000
							43.33%
AT9959	TOTAL UNDISTRIBUTED	\$2,950,101	\$3,089,368	\$3,622,719	\$3,690,904	\$3,975,818	\$284,914
							7.72%
AT9999	TOTAL BUDGET	\$9,914,096	\$10,451,436	\$11,309,363	\$11,506,837	\$12,168,629	\$661,792
							5.75%