

New Lebanon Central School District Proposed Budget 2010-2011

ACCOUNT	DESCRIPTION	2009-10 BUDGET	2010-11 PROPOSED BUDGET
A 1010.400	Contractual	\$5,800.00	\$6,800.00
A 1010.450	Materials & Supplies	\$1,000.00	\$950.00
1010....BOARD OF EDUCATION	*	\$6,800.00	\$7,750.00
A 1040.160	Non-Instructional Salaries	\$2,000.00	\$2,000.00
A 1040.400	Contractual	\$750.00	\$1,450.00
A 1040.450	Materials & Supplies	\$300.00	\$285.00
1040....DISTRICT CLERK	*	\$3,050.00	\$3,735.00
A 1060.160	Non-Instructional Salaries	\$500.00	\$500.00
A 1060.400	Contractual	\$1,500.00	\$2,100.00
A 1060.450	Materials & Supplies	\$200.00	\$0.00
1060....DISTRICT MEETING	*	\$2,200.00	\$2,600.00
10....BOARD OF EDUCATION	**	\$12,050.00	\$14,085.00
A 1240.150	Intructional Salaries	\$131,297.00	\$134,261.00
A 1240.160	Non-Instructional Salaries	\$37,311.00	\$39,221.00
A 1240.400	Contractual Expense	\$7,000.00	\$7,400.00
A 1240.450	Materials And Supplies	\$3,500.00	\$3,325.00
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$179,108.00	\$184,207.00
12....CENTRAL ADMINISTRATION	**	\$179,108.00	\$184,207.00
A 1310.150	School Business Administrator	\$78,000.00	\$81,161.00
A 1310.160-1	Non-Instructional Salaries	\$33,990.00	\$31,900.00
A 1310.160-2	Salary Internal Auditor	\$2,000.00	\$2,000.00
A 1310.200	Equipment	\$800.00	\$800.00
A 1310.400	Contractual Expense	\$4,930.00	\$7,350.00
A 1310.450	Materials & Supplies	\$4,300.00	\$3,800.00
A 1310.490	Boces Services	\$96,220.00	\$97,873.00
1310....BUSINESS ADMINISTRATION	*	\$220,240.00	\$224,884.00
A 1320.400	Contractual Expense	\$20,750.00	\$22,900.00
1320....AUDITING	*	\$20,750.00	\$22,900.00
A 1330.400	Contractual Expense	\$1,650.00	\$1,450.00
A 1330.450	Materials & Supplies	\$150.00	\$0.00
A 1330.490	Boces Services	\$8,085.00	\$8,560.00
1330....TAX COLLECTOR	*	\$9,885.00	\$10,010.00
A 1345.490	BOCES SERVICES	\$0.00	\$3,000.00
1345....PURCHASING	*	\$0.00	\$3,000.00
13....FINANCE	**	\$250,875.00	\$260,794.00
A 1420.400	Attorney Fees	\$55,000.00	\$40,000.00
1420....LEGAL	*	\$55,000.00	\$40,000.00
A 1430.490	Boces Services	\$3,080.00	\$2,852.00
1430....PERSONNEL	*	\$3,080.00	\$2,852.00
A 1480.490	Boces Services	\$0.00	\$2,300.00
1480....PUBLIC INFORMATION & SERVICES	*	\$0.00	\$2,300.00
14....STAFF	**	\$58,080.00	\$45,152.00
A 1620.160	Non-Instructional Salary	\$190,156.00	\$176,508.00
A 1620.160-1	Overtime	\$2,000.00	\$1,000.00
A 1620.161	Substitutes	\$22,000.00	\$22,000.00
A 1620.200	Equipment	\$9,000.00	\$9,000.00
A 1620.400	Contractual Expense	\$750.00	\$750.00
A 1620.401	Boiler Insurance	\$1,500.00	\$1,500.00
A 1620.402	Vehicle Insurance	\$3,850.00	\$2,850.00
A 1620.403	Fuel Oil	\$115,000.00	\$115,000.00
A 1620.404	Electric	\$132,000.00	\$115,000.00
A 1620.405	Communications & Internet	\$20,000.00	\$17,500.00
A 1620.450	Operations Supplies	\$19,000.00	\$24,000.00

A 1620.490	Boces Services	\$41,787.00	\$52,080.00
1620....OPERATION OF PLANT	*	\$557,043.00	\$537,188.00
A 1621.160	Non-Instructional Salaries	\$102,654.00	\$109,907.00
A 1621.160-1	Overtime	\$14,000.00	\$14,000.00
A 1621.161	Substitutes	\$3,000.00	\$2,030.00
A 1621.200	Equipment	\$7,500.00	\$7,500.00
A 1621.400	Maintenance Contractual	\$50,986.00	\$47,240.00
A 1621.401	Contracts-Professional	\$18,000.00	\$21,000.00
A 1621.402	Contracts-Service	\$40,000.00	\$42,000.00
A 1621.403	Contracts Siemens & Lasalle	\$17,784.00	\$18,312.00
A 1621.450	Materials And Supplies	\$47,000.00	\$50,000.00
1621....MAINTENANCE OF PLANT	*	\$300,924.00	\$311,989.00
A 1670.400	Central Printing And Mailing	\$2,500.00	\$5,000.00
1670....CENTRAL PRINTING & MAILING	*	\$2,500.00	\$5,000.00
A 1680.490	Boces Services	\$5,002.00	\$6,750.00
1680....CENTRAL DATA PROCESSING	*	\$5,002.00	\$6,750.00
16....CENTRAL SERVICES	**	\$865,469.00	\$860,927.00
A 1910.400	Unallocated Insurance	\$52,200.00	\$52,300.00
1910....UNALLOCATED INSURANCE	*	\$52,200.00	\$52,300.00
A 1920.400	School Association Dues	\$2,650.00	\$2,500.00
1920....SCHOOL ASSOCIATION DUES	*	\$2,650.00	\$2,500.00
A 1964.400	Refund On Real Property Taxes	\$5,000.00	\$5,000.00
1964....REFUND ON REAL PROPERTY TAXES	*	\$5,000.00	\$5,000.00
A 1981.490	Administrative Charge Boces	\$79,995.00	\$73,233.00
1981....BOCES ADMINISTRATIVE COSTS	*	\$79,995.00	\$73,233.00
19....SPECIAL ITEMS	**	\$139,845.00	\$133,033.00
1....GENERAL SUPPORT	***	\$1,505,427.00	\$1,498,198.00
A 2020.150	Salary Principals	\$231,611.00	\$237,797.00
A 2020.160	Salary School Secretaries	\$68,687.00	\$105,835.00
A 2020.161-4	Salary Central Treasurer Stipend	\$2,000.00	\$2,000.00
A 2020.200-3	Elem Equipment	\$1,000.00	\$1,000.00
A 2020.200-4	Jshs Equipment	\$1,000.00	\$1,000.00
A 2020.400-3	Elem Contractual Expense	\$2,600.00	\$2,600.00
A 2020.400-4	Jshs Contractual Expense	\$2,600.00	\$3,550.00
A 2020.450-3	Elem Materials And Supplies	\$5,000.00	\$4,750.00
A 2020.450-4	Jshs Materials And Supplies	\$6,049.00	\$7,125.00
A 2020.490	Boces Services	\$4,148.00	\$5,100.00
2020....SUPERVISION-REGULAR SCHOOL	*	\$324,695.00	\$370,757.00
A 2060.490	Boces Services	\$38,714.00	\$20,037.00
A 2060.490-6	BOCES ARRA	\$17,600.00	\$0.00
2060....RESEARCH, PLANNING & EVALUAT	*	\$56,314.00	\$20,037.00
A 2070.490	Staff Development	\$7,850.00	\$9,860.00
2070....INSERVICE TRAINING-INSTRUCTION	*	\$7,850.00	\$9,860.00
20....ADMIN & IMPROVEMENT	**	\$388,859.00	\$400,654.00
A 2110.110	Teacher Salaries K-3	\$496,063.00	\$476,988.00
A 2110.111	Teacher Assistant Salaries K-3	\$20,301.00	\$35,951.00
A 2110.120	Teacher Salaries 4-6	\$600,449.00	\$607,236.00
A 2110.120-6	Teacher Salaries- ARRA	\$102,000.00	\$113,541.00
A 2110.130	Teaching Salaries 7-12	\$1,377,093.00	\$1,328,964.00
A 2110.131	Teaching Assistant Salaries 7-12	\$36,981.00	\$58,289.00
A 2110.131-6	Teaching Assistant Salaries ARRA	\$16,681.00	\$0.00
A 2110.140	Substitute Teacher Salaries	\$65,000.00	\$67,000.00
A 2110.161	Teacher Aides	\$31,059.00	\$0.00
A 2110.200-3	Equipment	\$3,000.00	\$6,000.00
A 2110.200-4	Equipment Jshs	\$9,500.00	\$4,500.00
A 2110.402	Equipment Repair	\$1,850.00	\$1,820.00
A 2110.402-3	ELEM EQUIPMENT REPAIR	\$0.00	\$200.00
A 2110.403-3	Elem Mileage/Conference	\$5,000.00	\$5,000.00

A 2110.403-4	Jshs Mileage/Conferences	\$5,000.00	\$5,000.00
A 2110.404-3	Elme Field Trips/Miscellaneous	\$5,935.00	\$4,200.00
A 2110.404-31	ELEM FIELD TRIPS/NATURE'S CLASS	\$10,000.00	\$0.00
A 2110.404-4	Jshs Field Trips/Miscellaneous	\$5,870.00	\$5,545.00
A 2110.405	Equipment Rental Photocopiers	\$26,000.00	\$21,535.00
A 2110.406-3	PRESENTERS	\$1,716.00	\$1,051.00
A 2110.407	Other Contractual	\$5,000.00	\$5,000.00
A 2110.450-3	Elem Material And Supplies	\$22,228.00	\$11,484.00
A 2110.450-35	Art Elementary Materials & Supplies	\$1,800.00	\$1,415.00
A 2110.450-4	Jshs Materials And Supplies	\$20,000.00	\$13,916.00
A 2110.450-41	Materials & Supplies - Home Ec	\$1,971.00	\$2,147.00
A 2110.450-42	Technology Materials & Supplies	\$6,833.00	\$4,114.00
A 2110.450-43	New Program Material	\$3,000.00	\$0.00
A 2110.450-44	Science Materials & Supplies	\$4,604.00	\$2,356.00
A 2110.450-45	Art JSHS Materials & Supplies	\$3,000.00	\$2,101.00
A 2110.470	Tuition	\$10,000.00	\$10,000.00
A 2110.480-3	Textbooks/Workbooks K-6	\$16,528.00	\$27,512.00
A 2110.480-4	Textbooks/Workbooks 7-12	\$25,000.00	\$4,876.00
A 2110.490	Boces Services	\$114,364.00	\$118,610.00
2110....TEACHING-REGULAR SCHOOL	*	\$3,053,826.00	\$2,946,351.00
21....TEACHING	**	\$3,053,826.00	\$2,946,351.00
A 2250.150	Instructional Salaries	\$582,733.00	\$597,403.00
A 2250.151	Teaching Assistants	\$17,887.00	\$27,528.00
A 2250.160	Non-Instructional Salaries	\$32,507.00	\$34,253.00
A 2250.200	Equipment	\$3,500.00	\$3,500.00
A 2250.400	Contractual Expenses	\$130,000.00	\$102,600.00
A 2250.403	Travel/Conferences	\$3,000.00	\$1,500.00
A 2250.450	Materials And Supplies	\$5,000.00	\$4,000.00
A 2250.470	Tuition	\$322,000.00	\$305,490.00
A 2250.471	Tuition - Public Schoold Districts	\$35,000.00	\$30,000.00
A 2250.490	Boces Services	\$414,000.00	\$520,644.00
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$1,545,627.00	\$1,626,918.00
A 2280.490	Boces Services	\$95,815.00	\$95,925.00
2280....OCCUPATIONAL EDUCATION	*	\$95,815.00	\$95,925.00
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$1,641,442.00	\$1,722,843.00
A 2330.150	Instructional Salaries	\$1,500.00	\$3,000.00
A 2330.160	Non-Instructional Salaries	\$1,000.00	\$0.00
A 2330.400	Contractual Expense	\$12,000.00	\$10,000.00
A 2330.450	Materials And Supplies	\$300.00	\$0.00
2330....TEACHING-SPECIAL SCHOOLS	*	\$14,800.00	\$13,000.00
A 2340.490	Employment Preparation	\$0.00	\$11,214.00
2340....	*	\$0.00	\$11,214.00
23....SPECIAL SCHOOLS	**	\$14,800.00	\$24,214.00
A 2610.150	Salary Elem & High School Librarians	\$88,796.00	\$87,902.00
A 2610.151	Library, Teaching Assistant	\$17,485.00	\$19,757.00
A 2610.161	Library, Teacher Aide	\$19,118.00	\$19,792.00
A 2610.200	Equipment	\$3,000.00	\$3,600.00
A 2610.400	Contractual Expenses	\$6,000.00	\$2,210.00
A 2610.450-3	Materials And Supplies Elementary	\$575.00	\$1,425.00
A 2610.450-4	Materials & Supplies Jshs	\$575.00	\$1,159.00
A 2610.460	Library Av Loan Program	\$8,800.00	\$5,836.00
A 2610.490	Boces Services	\$3,000.00	\$4,125.00
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$147,349.00	\$145,806.00
A 2620.490	Boces Services	\$0.00	\$800.00
2620....EDUCATIONAL TELEVISION	*	\$0.00	\$800.00
A 2630.160	Non-Instructional Salaries	\$0.00	\$38,000.00
A 2630.220	State Aided Computer Hardware	\$40,000.00	\$20,000.00
A 2630.400	Computer Contractual Expense	\$4,500.00	\$4,000.00

A 2630.450	Computer Supplies	\$6,000.00	\$6,000.00
A 2630.460	State Aided Computer Software	\$10,171.00	\$10,000.00
A 2630.490	Boces Services	\$54,975.00	\$0.00
2630....COMPUTER ASSISTED INSTRUCTION	*	\$115,646.00	\$78,000.00
26....INSTRUCTIONAL MEDIA	**	\$262,995.00	\$224,606.00
A 2810.150	Guidance Instructional Salaries	\$44,749.00	\$46,416.00
A 2810.160	Guidance Non-Instructional Salaries	\$31,614.00	\$38,179.00
A 2810.200	Guidance Equipment	\$750.00	\$1,000.00
A 2810.400	Contractual Expense	\$1,500.00	\$1,100.00
A 2810.450	Guidance Materials And Supplies	\$2,000.00	\$1,295.00
A 2810.490	Boces Services	\$26,201.00	\$38,000.00
2810....GUIDANCE-REGULAR SCHOOL	*	\$106,814.00	\$125,990.00
A 2815.160	Salary Nurse	\$51,231.00	\$54,915.00
A 2815.400	Contractual Expenses	\$22,000.00	\$22,200.00
A 2815.450-3	Materials & Supplies Elementary	\$1,150.00	\$0.00
A 2815.450-4	Materials & Supplies High School	\$925.00	\$1,913.00
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$75,306.00	\$79,028.00
A 2820.150	Instructional Salaries	\$51,730.00	\$46,412.00
A 2820.403	Travel/Conference	\$300.00	\$200.00
A 2820.450	Materials And Supplies	\$300.00	\$300.00
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$52,330.00	\$46,912.00
A 2850.150	Instructional Salaries	\$27,000.00	\$19,725.00
A 2850.160	Non-Instructional Salaries	\$3,500.00	\$2,000.00
A 2850.400	Contractual Expense	\$500.00	\$2,800.00
A 2850.450-4	JSHS Material & Supplie - Instrumental	\$0.00	\$1,100.00
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$31,000.00	\$25,625.00
A 2855.150	Instructional Salaries	\$54,000.00	\$47,500.00
A 2855.160	Non-Instructional Salaries	\$5,000.00	\$4,000.00
A 2855.200	Equipment	\$3,500.00	\$4,000.00
A 2855.400	Contractual Expense	\$4,500.00	\$3,600.00
A 2855.401	Referees	\$26,500.00	\$23,248.00
A 2855.402	Dues	\$2,250.00	\$2,550.00
A 2855.403	Conferences	\$2,000.00	\$1,000.00
A 2855.404	Physical Exams / Tournaments	\$3,000.00	\$2,000.00
A 2855.450	Materials And Supplies	\$15,000.00	\$13,630.00
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$115,750.00	\$101,528.00
28....PUPIL SERVICES	**	\$381,200.00	\$379,083.00
2....INSTRUCTION	***	\$5,743,122.00	\$5,697,751.00
A 5510.160	Transportation Non-Instruct Salary	\$484,529.00	\$449,189.00
A 5510.160-1	Overtime	\$28,000.00	\$10,000.00
A 5510.160-2	NON-INST SAL-INTERSCHOLASTIC SF	\$35,000.00	\$20,000.00
A 5510.160-3	NON-INST SALARIES-FIELD TRIPS	\$5,000.00	\$3,000.00
A 5510.161	Substitute Salaries	\$1,500.00	\$6,200.00
A 5510.210	Purchase Of Buses	\$151,313.00	\$140,000.00
A 5510.401	Contractual Exp.-Repair Contracts	\$9,250.00	\$12,000.00
A 5510.402	Contractual Expense - Insurance	\$25,000.00	\$18,000.00
A 5510.403	Contractual Expense - Miscellaneous	\$10,950.00	\$10,950.00
A 5510.450	Materials And Supplies-Parts	\$40,000.00	\$40,643.00
A 5510.451	Motor Oil	\$2,400.00	\$2,400.00
A 5510.452	Gasoline	\$116,000.00	\$100,000.00
A 5510.453	Tires	\$7,000.00	\$7,000.00
A 5510.454	Miscellaneous	\$700.00	\$2,900.00
A 5510.490	Boces Services	\$120.00	\$120.00
5510....DISTRICT TRANSPORTATION	*	\$916,762.00	\$822,402.00
A 5530.160	Non-Instructional Salaries	\$111,457.00	\$97,186.00
A 5530.160-1	Overtime	\$2,000.00	\$1,500.00
A 5530.200	Equipment	\$7,000.00	\$7,000.00
A 5530.400	Contractual Expense-Heating Oil	\$9,000.00	\$11,500.00

A 5530.401	Contractual Expense - Telephone	\$18,750.00	\$15,100.00
A 5530.402	Contractual Expense - Electric	\$9,500.00	\$9,500.00
A 5530.403	Contractual Expense	\$8,000.00	\$8,000.00
A 5530.404	CONTRACTUAL EXPENSE - INSURAN	\$650.00	\$690.00
A 5530.450	Materials And Supplies	\$3,200.00	\$3,325.00
5530....GARAGE BUILDING	*	\$169,557.00	\$153,801.00
55....PUPIL TRANSPORTATION	**	\$1,086,319.00	\$976,203.00
5....TRANSPORTATION	***	\$1,086,319.00	\$976,203.00
A 9010.800	State Retirement	\$123,381.00	\$136,778.00
9010....STATE RETIREMENT	*	\$123,381.00	\$136,778.00
A 9020.800	Teacher Retirement	\$376,097.00	\$384,865.00
9020....TEACHERS' RETIREMENT	*	\$376,097.00	\$384,865.00
A 9030.800	Social Security	\$449,305.00	\$433,765.00
A 9030.800-6	SOCIAL SECURITY ARRA	\$0.00	\$8,686.00
9030....SOCIAL SECURITY	*	\$449,305.00	\$442,451.00
A 9040.800	Worker Compensation	\$43,000.00	\$46,870.00
9040....WORKERS' COMPENSATION	*	\$43,000.00	\$46,870.00
A 9050.800	Unemployment Insurance	\$14,500.00	\$15,000.00
9050....UNEMPLOYMENT INSURANCE	*	\$14,500.00	\$15,000.00
A 9060.800	Hospital, Medical & Dental Insuranc	\$2,288,918.00	\$2,309,776.00
A 9060.800-6	AARA HOSP, DENTAL, MEDICAL INS	\$0.00	\$7,556.00
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$2,288,918.00	\$2,317,332.00
90....EMPLOYEE BENEFITS	**	\$3,295,201.00	\$3,343,296.00
A 9722.600	\$219,678 Five Year Bus Bond Prin	\$43,936.00	\$0.00
A 9722.700	\$219,678 Five Year Bus Bond Int	\$1,516.00	\$0.00
9722....	*	\$45,452.00	\$0.00
A 9736.600	EXCEL BOND PRINCIPAL	\$25,647.00	\$25,647.00
A 9736.700	EXCEL BOND INTEREST	\$31,181.00	\$31,181.00
9736....	*	\$56,828.00	\$56,828.00
A 9738.600	Energy Perf. Contract - Principal	\$85,000.00	\$85,000.00
A 9738.700	Energy Perf. Contract Int.	\$41,436.00	\$36,978.00
9738....	*	\$126,436.00	\$121,978.00
A 9739.600	Serial Bond Refinancing Principal	\$550,000.00	\$565,000.00
A 9739.700	Serial Bond Refinancing Interst	\$259,072.00	\$241,197.00
9739....	*	\$809,072.00	\$806,197.00
97....	**	\$1,037,788.00	\$985,003.00
A 9901.930	Transfer to School Lunch Fund	\$0.00	\$11,582.00
A 9901.950	Transfer To Special Aid Fund	\$22,600.00	\$22,600.00
9901....TRANSFER TO SPECIAL AID	*	\$22,600.00	\$34,182.00
A 9950.900	Transfer To Capital Fund	\$210,971.00	\$100,000.00
9950....TRANSFER TO CAPITAL	*	\$210,971.00	\$100,000.00
99....INTERFUND TRANSFERS	**	\$233,571.00	\$134,182.00
9....INTERFUND TRANSFERS	***	\$4,566,560.00	\$4,462,481.00
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GRAND TOTALS	****	\$12,901,428.00	\$12,634,633.00