

**New Lebanon Central School District
2011-2012 Proposed Budget
BOE Meeting 4/12/11**

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12	\$ Change	% Change
			PROPOSED BUDGET		
A 1010.400	Contractual	\$6,800.00	\$7,420.00	\$620.00	9.12%
A 1010.450	Materials & Supplies	\$950.00	\$500.00	(\$450.00)	-47.37%
1010....BOARD OF EDUCATION	*	\$7,750.00	\$7,920.00	\$170.00	2.19%
A 1040.160	Non-Instructional Salaries	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1040.400	Contractual	\$1,450.00	\$1,000.00	(\$450.00)	-31.03%
A 1040.450	Materials & Supplies	\$285.00	\$285.00	\$0.00	0.00%
1040....DISTRICT CLERK	*	\$3,735.00	\$3,285.00	(\$450.00)	-12.05%
A 1060.160	Non-Instructional Salaries	\$500.00	\$500.00	\$0.00	0.00%
A 1060.400	Contractual	\$2,100.00	\$4,200.00	\$2,100.00	100.00%
1060....DISTRICT MEETING	*	\$2,600.00	\$4,700.00	\$2,100.00	80.77%
10....BOARD OF EDUCATION	**	\$14,085.00	\$15,905.00	\$1,820.00	12.92%
A 1240.150	Intructional Salaries	\$134,261.00	\$138,960.00	\$4,699.00	3.50%
A 1240.160	Non-Instructional Salaries	\$39,221.00	\$39,970.00	\$749.00	1.91%
A 1240.400	Contractual Expense	\$7,400.00	\$7,000.00	(\$400.00)	-5.41%
A 1240.450	Materials And Supplies	\$3,325.00	\$2,200.00	(\$1,125.00)	-33.83%
1240....CHIEF SCHOOL ADMINISTRATOR	*	\$184,207.00	\$188,130.00	\$3,923.00	2.13%
12....CENTRAL ADMINISTRATION	**	\$184,207.00	\$188,130.00	\$3,923.00	2.13%
A 1310.150	School Business Administrator	\$81,161.00	\$87,722.00	\$6,561.00	8.08%
A 1310.160-1	Non-Instructional Salaries	\$31,900.00	\$32,837.00	\$937.00	2.94%
A 1310.160-2	Salary Internal Auditor	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1310.200	Equipment	\$800.00	\$0.00	(\$800.00)	-100.00%
A 1310.400	Contractual Expense	\$7,350.00	\$6,950.00	(\$400.00)	-5.44%
A 1310.450	Materials & Supplies	\$3,800.00	\$2,200.00	(\$1,600.00)	-42.11%
A 1310.490	Boces Services	\$97,873.00	\$91,458.00	(\$6,415.00)	-6.55%
1310....BUSINESS ADMINISTRATION	*	\$224,884.00	\$223,167.00	(\$1,717.00)	-0.76%
A 1320.400	Contractual Expense	\$22,900.00	\$23,050.00	\$150.00	0.66%
1320....AUDITING	*	\$22,900.00	\$23,050.00	\$150.00	0.66%
A 1330.400	Contractual Expense	\$1,450.00	\$1,300.00	(\$150.00)	-10.34%
A 1330.490	Boces Services	\$8,560.00	\$9,000.00	\$440.00	5.14%

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12	\$ Change	% Change
			PROPOSED BUDGET		
1330....TAX COLLECTOR	*	\$10,010.00	\$10,300.00	\$290.00	2.90%
A 1345.490	BOCES SERVICES	\$3,000.00	\$2,770.00	(\$230.00)	-7.67%
1345....PURCHASING	*	\$3,000.00	\$2,770.00	(\$230.00)	-7.67%
13....FINANCE	**	\$260,794.00	\$259,287.00	(\$1,507.00)	-0.58%
A 1420.400	Attorney Fees	\$40,000.00	\$40,000.00	\$0.00	0.00%
1420....LEGAL	*	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 1430.490	Boces Services	\$2,852.00	\$2,852.00	\$0.00	0.00%
1430....PERSONNEL	*	\$2,852.00	\$2,852.00	\$0.00	0.00%
A 1480.490	Boces Services	\$2,300.00	\$3,000.00	\$700.00	30.43%
1480....PUBLIC INFORMATION & SERVICES	*	\$2,300.00	\$3,000.00	\$700.00	30.43%
14....STAFF	**	\$45,152.00	\$45,852.00	\$700.00	1.55%
A 1620.160	Non-Instructional Salary	\$176,508.00	\$170,080.00	(\$6,428.00)	-3.64%
A 1620.160-1	Overtime	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1620.161	Substitutes	\$22,000.00	\$15,000.00	(\$7,000.00)	-31.82%
A 1620.200	Equipment	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 1620.400	Contractual Expense	\$750.00	\$750.00	\$0.00	0.00%
A 1620.401	Boiler Insurance	\$1,500.00	\$1,575.00	\$75.00	5.00%
A 1620.402	Vehicle Insurance	\$2,850.00	\$2,993.00	\$143.00	5.02%
A 1620.403	Fuel Oil	\$115,000.00	\$125,000.00	\$10,000.00	8.70%
A 1620.404	Electric	\$115,000.00	\$110,000.00	(\$5,000.00)	-4.35%
A 1620.405	Communications & Internet	\$17,500.00	\$43,750.00	\$26,250.00	150.00%
A 1620.450	Operations Supplies	\$24,000.00	\$21,500.00	(\$2,500.00)	-10.42%
A 1620.490	Boces Services	\$52,080.00	\$11,500.00	(\$40,580.00)	-77.92%
1620....OPERATION OF PLANT	*	\$537,188.00	\$512,148.00	(\$25,040.00)	-4.66%
A 1621.160	Non-Instructional Salaries	\$109,907.00	\$82,017.00	(\$27,890.00)	-25.38%
A 1621.160-1	Overtime	\$14,000.00	\$14,000.00	\$0.00	0.00%
A 1621.161	Substitutes	\$2,030.00	\$2,030.00	\$0.00	0.00%
A 1621.200	Equipment	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 1621.400	Maintenance Contractual	\$47,240.00	\$40,950.00	(\$6,290.00)	-13.31%
A 1621.401	Contracts-Professional	\$21,000.00	\$15,000.00	(\$6,000.00)	-28.57%
A 1621.402	Contracts-Service	\$42,000.00	\$34,800.00	(\$7,200.00)	-17.14%
A 1621.403	Contracts Siemens & Lasalle	\$18,312.00	\$20,000.00	\$1,688.00	9.22%

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12 PROPOSED		
			BUDGET	\$ Change	% Change
A 1621.450	Materials And Supplies	\$50,000.00	\$50,000.00	\$0.00	0.00%
1621....MAINTENANCE OF PLANT	*	\$311,989.00	\$266,297.00	(\$45,692.00)	-14.65%
A 1670.400	Central Printing And Mailing	\$5,000.00	\$5,000.00	\$0.00	0.00%
1670....CENTRAL PRINTING & MAILING	*	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1680.490	Boces Services	\$6,750.00	\$20,000.00	\$13,250.00	196.30%
1680....CENTRAL DATA PROCESSING	*	\$6,750.00	\$20,000.00	\$13,250.00	196.30%
16....CENTRAL SERVICES	**	\$860,927.00	\$803,445.00	(\$57,482.00)	-6.68%
A 1910.400	Unallocated Insurance	\$52,300.00	\$54,915.00	\$2,615.00	5.00%
1910....UNALLOCATED INSURANCE	*	\$52,300.00	\$54,915.00	\$2,615.00	5.00%
A 1920.400	School Association Dues	\$2,500.00	\$2,500.00	\$0.00	0.00%
1920....SCHOOL ASSOCIATION DUES	*	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1964.400	Refund On Real Property Taxes	\$5,000.00	\$5,000.00	\$0.00	0.00%
1964....REFUND ON REAL PROPERTY TAXES	*	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1981.490	Administrative Charge Boces	\$73,233.00	\$73,261.00	\$28.00	0.04%
1981....BOCES ADMINISTRATIVE COSTS	*	\$73,233.00	\$73,261.00	\$28.00	0.04%
19....SPECIAL ITEMS	**	\$133,033.00	\$135,676.00	\$2,643.00	1.99%
1....GENERAL SUPPORT	***	\$1,498,198.00	\$1,448,295.00	(\$49,903.00)	-3.33%
A 2020.150	Salary Principals	\$237,797.00	\$249,471.00	\$11,674.00	4.91%
A 2020.160	Salary School Secretaries	\$105,835.00	\$107,137.00	\$1,302.00	1.23%
A 2020.161-4	Salary Central Treasurer Stipend	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2020.200-3	Elem Equipment	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2020.200-4	Jshs Equipment	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2020.400-3	Elem Contractual Expense	\$2,600.00	\$2,000.00	(\$600.00)	-23.08%
A 2020.400-4	Jshs Contractual Expense	\$3,550.00	\$2,700.00	(\$850.00)	-23.94%
A 2020.450-3	Elem Materials And Supplies	\$4,750.00	\$3,000.00	(\$1,750.00)	-36.84%
A 2020.450-4	Jshs Materials And Supplies	\$7,125.00	\$8,480.00	\$1,355.00	19.02%
A 2020.490	Boces Services	\$5,100.00	\$5,000.00	(\$100.00)	-1.96%
2020....SUPERVISION-REGULAR SCHOOL	*	\$370,757.00	\$381,788.00	\$11,031.00	2.98%
A 2060.490	Boces Services	\$20,037.00	\$21,000.00	\$963.00	4.81%
2060....RESEARCH, PLANNING & EVALUAT	*	\$20,037.00	\$21,000.00	\$963.00	4.81%
A 2070.490	Staff Development	\$9,860.00	\$10,360.00	\$500.00	5.07%
2070....INSERVICE TRAINING-INSTRUCTION	*	\$9,860.00	\$10,360.00	\$500.00	5.07%

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12	\$ Change	% Change
			PROPOSED BUDGET		
20....ADMIN & IMPROVEMENT	**	\$400,654.00	\$413,148.00	\$12,494.00	3.12%
A 2110.110	Teacher Salaries K-3	\$476,988.00	\$491,689.00	\$14,701.00	3.08%
A 2110.111	Teacher Assistant Salaries K-3	\$35,951.00	\$0.00	(\$35,951.00)	-100.00%
A 2110.120	Teacher Salaries 4-6	\$607,236.00	\$615,934.00	\$8,698.00	1.43%
A 2110.120-6	Teacher Salaries- ARRA	\$113,541.00	\$0.00	(\$113,541.00)	-100.00%
A 2110.130	Teaching Salaries 7-12	\$1,328,964.00	\$1,359,234.00	\$30,270.00	2.28%
A 2110.131	Teaching Assistant Salaries 7-12	\$58,289.00	\$58,809.00	\$520.00	0.89%
A 2110.140	Substitute Teacher Salaries	\$67,000.00	\$70,500.00	\$3,500.00	5.22%
A 2110.200-3	Equipment	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2110.200-4	Equipment Jshs	\$4,500.00	\$5,775.00	\$1,275.00	28.33%
A 2110.402	Equipment Repair	\$1,820.00	\$750.00	(\$1,070.00)	-58.79%
A 2110.402-3	ELEM EQUIPMENT REPAIR	\$200.00	\$0.00	(\$200.00)	-100.00%
A 2110.403-3	Elem Mileage/Conference	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.403-4	Jshs Mileage/Conferences	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.404-3	Elme Field Trips/Miscellaneous	\$4,200.00	\$4,000.00	(\$200.00)	-4.76%
A 2110.404-4	Jshs Field Trips/Miscellaneous	\$5,545.00	\$5,540.00	(\$5.00)	-0.09%
A 2110.405	Equipment Rental Photocopiers	\$21,535.00	\$0.00	(\$21,535.00)	-100.00%
A 2110.406-3	PRESENTERS	\$1,051.00	\$1,198.00	\$147.00	13.99%
A 2110.407	Other Contractual	\$5,000.00	\$11,130.00	\$6,130.00	122.60%
A 2110.450-3	Elem Material And Supplies	\$11,484.00	\$10,048.00	(\$1,436.00)	-12.50%
A 2110.450-35	Art Elementary Materials & Supplies	\$1,415.00	\$1,400.00	(\$15.00)	-1.06%
A 2110.450-4	Jshs Materials And Supplies	\$13,916.00	\$14,545.00	\$629.00	4.52%
A 2110.450-41	Materials & Supplies - Home Ec	\$2,147.00	\$1,791.00	(\$356.00)	-16.58%
A 2110.450-42	Technology Materials & Supplies	\$4,114.00	\$4,080.00	(\$34.00)	-0.83%
A 2110.450-44	Science Materials & Supplies	\$2,356.00	\$3,026.00	\$670.00	28.44%
A 2110.450-45	Art JSHS Materials & Supplies	\$2,101.00	\$3,140.00	\$1,039.00	49.45%
A 2110.470	Tuition	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2110.480-3	Textbooks/Workbooks K-6	\$27,512.00	\$10,000.00	(\$17,512.00)	-63.65%
A 2110.480-4	Textbooks/Workbooks 7-12	\$4,876.00	\$22,449.00	\$17,573.00	360.40%
A 2110.490	Boces Services	\$118,610.00	\$117,180.00	(\$1,430.00)	-1.21%
2110....TEACHING-REGULAR SCHOOL	*	\$2,946,351.00	\$2,838,218.00	(\$108,133.00)	-3.67%
21....TEACHING	**	\$2,946,351.00	\$2,838,218.00	(\$108,133.00)	-3.67%

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12	\$ Change	% Change
			PROPOSED BUDGET		
A 2250.150	Instructional Salaries	\$597,403.00	\$591,881.00	(\$5,522.00)	-0.92%
A 2250.151	Teaching Assistants	\$27,528.00	\$21,425.00	(\$6,103.00)	-22.17%
A 2250.160	Non-Instructional Salaries	\$34,253.00	\$34,781.00	\$528.00	1.54%
A 2250.200	Equipment	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 2250.400	Contractual Expenses	\$102,600.00	\$74,950.00	(\$27,650.00)	-26.95%
A 2250.403	Travel/Conferences	\$1,500.00	\$2,000.00	\$500.00	33.33%
A 2250.450	Materials And Supplies	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2250.470	Tuition	\$305,490.00	\$225,148.00	(\$80,342.00)	-26.30%
A 2250.471	Tuition - Public Schoold Districts	\$30,000.00	\$0.00	(\$30,000.00)	-100.00%
A 2250.490	Boces Services	\$520,644.00	\$453,704.00	(\$66,940.00)	-12.86%
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$1,626,918.00	\$1,411,389.00	(\$215,529.00)	-13.25%
A 2280.490	Boces Services	\$95,925.00	\$121,786.00	\$25,861.00	26.96%
2280....OCCUPATIONAL EDUCATION	*	\$95,925.00	\$121,786.00	\$25,861.00	26.96%
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$1,722,843.00	\$1,533,175.00	(\$189,668.00)	-11.01%
A 2330.150	Instructional Salaries	\$3,000.00	\$10,000.00	\$7,000.00	233.33%
A 2330.400	Contractual Expense	\$10,000.00	\$10,000.00	\$0.00	0.00%
2330....TEACHING-SPECIAL SCHOOLS	*	\$13,000.00	\$20,000.00	\$7,000.00	53.85%
A 2340.490	Employment Preparation	\$11,214.00	\$1,200.00	(\$10,014.00)	-89.30%
2340....	*	\$11,214.00	\$1,200.00	(\$10,014.00)	-89.30%
23....SPECIAL SCHOOLS	**	\$24,214.00	\$21,200.00	(\$3,014.00)	-12.45%
A 2610.150	Salary Elem & High School Librarians	\$87,902.00	\$91,734.00	\$3,832.00	4.36%
A 2610.151	Library, Teaching Assistant	\$19,757.00	\$38,744.00	\$18,987.00	96.10%
A 2610.161	Library, Teacher Aide	\$19,792.00	\$0.00	(\$19,792.00)	-100.00%
A 2610.200	Equipment	\$3,600.00	\$2,000.00	(\$1,600.00)	-44.44%
A 2610.400	Contractual Expenses	\$2,210.00	\$4,786.00	\$2,576.00	116.56%
A 2610.450-3	Materials And Supplies Elementary	\$1,425.00	\$1,000.00	(\$425.00)	-29.82%
A 2610.450-4	Materials & Supplies Jshs	\$1,159.00	\$1,100.00	(\$59.00)	-5.09%
A 2610.460	Library Av Loan Program	\$5,836.00	\$7,491.00	\$1,655.00	28.36%
A 2610.490	Boces Services	\$4,125.00	\$10,200.00	\$6,075.00	147.27%
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$145,806.00	\$157,055.00	\$11,249.00	7.72%
A 2620.490	Boces Services	\$800.00	\$0.00	(\$800.00)	-100.00%
2620....EDUCATIONAL TELEVISION	*	\$800.00	\$0.00	(\$800.00)	-100.00%

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A 2630.160	Non-Instructional Salaries	\$38,000.00	\$40,365.00	\$2,365.00	6.22%
A 2630.220	State Aided Computer Hardware	\$20,000.00	\$104,166.00	\$84,166.00	420.83%
A 2630.400	Computer Contractual Expense	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2630.450	Computer Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2630.460	State Aided Computer Software	\$10,000.00	\$38,000.00	\$28,000.00	280.00%
2630....COMPUTER ASSISTED INSTRUCTION	*	\$78,000.00	\$192,531.00	\$114,531.00	146.83%
26....INSTRUCTIONAL MEDIA	**	\$224,606.00	\$349,586.00	\$124,980.00	55.64%
A 2810.150	Guidance Instructional Salaries	\$46,416.00	\$46,672.00	\$256.00	0.55%
A 2810.160	Guidance Non-Instructional Salaries	\$38,179.00	\$5,700.00	(\$32,479.00)	-85.07%
A 2810.200	Guidance Equipment	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%
A 2810.400	Contractual Expense	\$1,100.00	\$2,055.00	\$955.00	86.82%
A 2810.450	Guidance Materials And Supplies	\$1,295.00	\$893.00	(\$402.00)	-31.04%
A 2810.490	Boces Services	\$38,000.00	\$31,000.00	(\$7,000.00)	-18.42%
2810....GUIDANCE-REGULAR SCHOOL	*	\$125,990.00	\$86,320.00	(\$39,670.00)	-31.49%
A 2815.160	Salary Nurse	\$54,915.00	\$53,184.00	(\$1,731.00)	-3.15%
A 2815.400	Contractual Expenses	\$22,200.00	\$21,300.00	(\$900.00)	-4.05%
A 2815.450-4	Materials & Supplies High School	\$1,913.00	\$1,500.00	(\$413.00)	-21.59%
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$79,028.00	\$75,984.00	(\$3,044.00)	-3.85%
A 2820.150	Instructional Salaries	\$46,412.00	\$46,940.00	\$528.00	1.14%
A 2820.400	Contractual Expense	\$0.00	\$200.00	\$200.00	
A 2820.403	Travel/Conference	\$200.00	\$0.00	(\$200.00)	-100.00%
A 2820.450	Materials And Supplies	\$300.00	\$500.00	\$200.00	66.67%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$46,912.00	\$47,640.00	\$728.00	1.55%
A 2850.150	Instructional Salaries	\$19,725.00	\$23,000.00	\$3,275.00	16.60%
A 2850.160	Non-Instructional Salaries	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
A 2850.400	Contractual Expense	\$2,800.00	\$2,000.00	(\$800.00)	-28.57%
A 2850.450-3	Materials And Supplies Elementary	\$0.00	\$1,000.00	\$1,000.00	
A 2850.450-4	JSHS Material & Supplie - Instrumental	\$1,100.00	\$1,572.00	\$472.00	42.91%
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$25,625.00	\$28,572.00	\$2,947.00	11.50%
A 2855.150	Instructional Salaries	\$47,500.00	\$42,725.00	(\$4,775.00)	-10.05%
A 2855.160	Non-Instructional Salaries	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2855.200	Equipment	\$4,000.00	\$3,500.00	(\$500.00)	-12.50%

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A 2855.400	Contractual Expense	\$3,600.00	\$3,543.00	(\$57.00)	-1.58%
A 2855.401	Referees	\$23,248.00	\$19,248.00	(\$4,000.00)	-17.21%
A 2855.402	Dues	\$2,550.00	\$2,300.00	(\$250.00)	-9.80%
A 2855.403	Conferences	\$1,000.00	\$500.00	(\$500.00)	-50.00%
A 2855.404	Physical Exams / Tournaments	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
A 2855.450	Materials And Supplies	\$13,630.00	\$13,630.00	\$0.00	0.00%
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$101,528.00	\$90,446.00	(\$11,082.00)	-10.92%
28....PUPIL SERVICES	**	\$379,083.00	\$328,962.00	(\$50,121.00)	-13.22%
2....INSTRUCTION	***	\$5,697,751.00	\$5,484,289.00	(\$213,462.00)	-3.75%
A 5510.160	Transportation Non-Instruct Salary	\$449,189.00	\$403,393.00	(\$45,796.00)	-10.20%
A 5510.160-1	Overtime	\$10,000.00	\$20,000.00	\$10,000.00	100.00%
A 5510.160-2	Non-Inst Salaries Intescholastic Sports	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 5510.160-3	Non-Inst Salaries-Field Trips	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 5510.161	Substitute Salaries	\$6,200.00	\$20,000.00	\$13,800.00	222.58%
A 5510.200	Transportation Equipment	\$0.00	\$7,500.00	\$7,500.00	
A 5510.210	Purchase Of Buses	\$140,000.00	\$151,000.00	\$11,000.00	7.86%
A 5510.401	Contractual Exp.-Repair Contracts	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 5510.402	Contractual Expense - Insurance	\$18,000.00	\$21,000.00	\$3,000.00	16.67%
A 5510.403	Contractual Expense - Miscellaneous	\$10,950.00	\$60,200.00	\$49,250.00	449.77%
A 5510.450	Materials And Supplies-Parts	\$40,643.00	\$37,643.00	(\$3,000.00)	-7.38%
A 5510.451	Motor Oil	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 5510.452	Gasoline	\$100,000.00	\$115,000.00	\$15,000.00	15.00%
A 5510.453	Tires	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5510.454	Miscellaneous	\$2,900.00	\$2,400.00	(\$500.00)	-17.24%
A 5510.490	Boces Services	\$120.00	\$130.00	\$10.00	8.33%
5510....DISTRICT TRANSPORTATION	*	\$822,402.00	\$882,666.00	\$60,264.00	7.33%
A 5530.160	Non-Instructional Salaries	\$97,186.00	\$79,941.00	(\$17,245.00)	-17.74%
A 5530.160-1	Overtime	\$1,500.00	\$1,500.00	\$0.00	0.00%
A 5530.200	Equipment	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 5530.400	Contractual Expense-Heating Oil	\$11,500.00	\$15,000.00	\$3,500.00	30.43%
A 5530.401	Contractual Expense - Telephone	\$15,100.00	\$15,750.00	\$650.00	4.30%
A 5530.402	Contractual Expense - Electric	\$9,500.00	\$9,000.00	(\$500.00)	-5.26%

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12		% Change
			PROPOSED BUDGET	\$ Change	
A 5530.403	Contractual Expense	\$8,000.00	\$7,100.00	(\$900.00)	-11.25%
A 5530.404	Contractual Expense - Insurance	\$690.00	\$1,068.00	\$378.00	54.78%
A 5530.450	Materials And Supplies	\$3,325.00	\$3,325.00	\$0.00	0.00%
5530....GARAGE BUILDING	*	\$153,801.00	\$139,684.00	(\$14,117.00)	-9.18%
55....PUPIL TRANSPORTATION	**	\$976,203.00	\$1,022,350.00	\$46,147.00	4.73%
5....TRANSPORTATION	***	\$976,203.00	\$1,022,350.00	\$46,147.00	4.73%
A 9010.800	State Retirement	\$136,778.00	\$224,658.00	\$87,880.00	64.25%
9010....STATE RETIREMENT	*	\$136,778.00	\$224,658.00	\$87,880.00	64.25%
A 9020.800	Teacher Retirement	\$384,865.00	\$476,381.00	\$91,516.00	23.78%
9020....TEACHERS' RETIREMENT	*	\$384,865.00	\$476,381.00	\$91,516.00	23.78%
A 9030.800	Social Security	\$433,765.00	\$443,646.00	\$9,881.00	2.28%
A 9030.800-6	SOCIAL SECURITY ARRA	\$8,686.00	\$0.00	(\$8,686.00)	-100.00%
9030....SOCIAL SECURITY	*	\$442,451.00	\$443,646.00	\$1,195.00	0.27%
A 9040.800	Worker Compensation	\$46,870.00	\$49,682.00	\$2,812.00	6.00%
9040....WORKERS' COMPENSATION	*	\$46,870.00	\$49,682.00	\$2,812.00	6.00%
A 9050.800	Unemployment Insurance	\$15,000.00	\$5,000.00	(\$10,000.00)	-66.67%
9050....UNEMPLOYMENT INSURANCE	*	\$15,000.00	\$5,000.00	(\$10,000.00)	-66.67%
A 9060.800	Hospital, Medical & Dental Insuranc	\$2,309,776.00	\$2,159,495.00	(\$150,281.00)	-6.51%
A 9060.800-6	AARA HOSP, DENTAL, MEDICAL INS	\$7,556.00	\$0.00	(\$7,556.00)	-100.00%
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$2,317,332.00	\$2,159,495.00	(\$157,837.00)	-6.81%
90....EMPLOYEE BENEFITS	**	\$3,343,296.00	\$3,358,862.00	\$15,566.00	0.47%
A 9736.600	EXCEL BOND PRINCIPAL	\$25,647.00	\$30,000.00	\$4,353.00	16.97%
A 9736.700	EXCEL BOND INTEREST	\$31,181.00	\$19,657.00	(\$11,524.00)	-36.96%
9736....	*	\$56,828.00	\$49,657.00	(\$7,171.00)	-12.62%
A 9738.600	Energy Perf. Contract - Principal	\$85,000.00	\$90,000.00	\$5,000.00	5.88%
A 9738.700	Energy Perf. Contract Int.	\$36,978.00	\$32,519.00	(\$4,459.00)	-12.06%
9738....	*	\$121,978.00	\$122,519.00	\$541.00	0.44%
A 9739.600	Serial Bond Refinancing Principal	\$565,000.00	\$590,000.00	\$25,000.00	4.42%
A 9739.700	Serial Bond Refinancing Interst	\$241,197.00	\$218,597.00	(\$22,600.00)	-9.37%
9739....	*	\$806,197.00	\$808,597.00	\$2,400.00	0.30%
97....	**	\$985,003.00	\$980,773.00	(\$4,230.00)	-0.43%
A 9901.930	Transfer to School Lunch Fund	\$11,582.00	\$11,582.00	\$0.00	0.00%

ACCOUNT	DESCRIPTION	2010-11 BUDGET	2011-12 PROPOSED BUDGET	\$ Change	% Change
A 9901.950	Transfer To Special Aid Fund	\$22,600.00	\$20,000.00	(\$2,600.00)	-11.50%
9901.....TRANSFER TO SPECIAL AID	*	\$34,182.00	\$31,582.00	(\$2,600.00)	-7.61%
A 9950.900	Transfer To Capital Fund	\$100,000.00	\$100,000.00	\$0.00	0.00%
9950.....TRANSFER TO CAPITAL	*	\$100,000.00	\$100,000.00	\$0.00	0.00%
99.....INTERFUND TRANSFERS	**	\$134,182.00	\$131,582.00	(\$2,600.00)	-1.94%
9.....INTERFUND TRANSFERS	***	\$4,462,481.00	\$4,471,217.00	\$8,736.00	0.20%
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GRAND TOTALS	****	\$12,634,633.00	\$12,426,151.00	(\$208,482.00)	-1.65%

New Lebanon CSD
REVENUE BUDGET FOR 2011-12 BUDGET
4/12 BOE Meeting

ACCOUNT DESCRIPTION	2011-12 PROPOSED BUDGET
A 1001 Real Property Taxes	\$8,523,344.00
A 1090 Int. & Penalties On Real Prop. Taxes	\$18,000.00
A 1311 TUITION	\$40,000.00
A 1315 Continuing Education Tuition	\$10,000.00
A 1489 Other Charges For Services	\$1,000.00
A 2395 Tuition - Out Of State	\$91,800.00
A 2401 Interest And Earnings	\$20,000.00
A 2413 Rental Of Real Property - Bocces	\$11,500.00
A 2701 Refund Of Bocces Expense	\$35,000.00
A 2703 Refund Of Prior Years Expense	\$50,000.00
A 2770 Other Unclassified Revenues	\$3,000.00
A 2770.1 E-RATE	\$12,000.00
A 3101.1 State Aid Basic Formula	\$2,157,630.00
A 3101.2 Excess Cost Aid	\$120,650.00
A 3101.3 Building Aid	\$727,043.00
A 3103 State Aid - Bocces	\$112,816.00
A 3104 Tuition & Transp Aid For Handicappd	\$371,398.00
A 3260 Textbook Aid	\$31,164.00
A 3262 Computer Software Aid	\$9,527.00
A 3262.1 Computer Hardware Aid	\$293.00
A 3263 Library Aid	\$3,975.00
A 3289 Other State Aid	\$143,187.00
Gap Elimination Adjustment	(\$408,176.00)
A 4601 MMIS Reimbursement	\$10,000.00
Sub-Total	\$12,095,151.00
Appropriated Fund Balance	\$331,000.00
Total Revenues	\$12,426,151.00