



New Lebanon Central School District
2017-2018 Budget

New Lebanon CSD
 Final 2017-18 Budget
 04/12/2017

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 Final Budget	Difference	% Change
A 1010.400	Contractual	\$10,600	\$10,600	\$0	0.00%
A 1010.450	Materials & Supplies	\$800	\$800	\$0	0.00%
A 1060.400	Contractual	\$6,750	\$6,750	\$0	0.00%
A 1240.150	Intructional Salaries	\$139,725	\$145,035	\$5,310	3.80%
A 1240.160	Non-Instructional Salaries	\$49,892	\$51,638	\$1,746	3.50%
A 1240.400	Contractual Expense	\$7,500	\$7,500	\$0	0.00%
A 1240.450	Materials And Supplies	\$2,700	\$2,700	\$0	0.00%
A 1310.150	School Business Administrator	\$100,074	\$103,877	\$3,803	3.80%
A 1310.160-1	Non-Instructional Salaries	\$51,406	\$53,205	\$1,799	3.50%
A 1310.160-2	Salary Internal Auditor	\$3,000	\$3,000	\$0	0.00%
A 1310.400	Contractual Expense	\$11,200	\$11,200	\$0	0.00%
A 1310.450	Materials & Supplies	\$1,700	\$1,700	\$0	0.00%
A 1310.490	Boces Services	\$60,000	\$60,000	\$0	0.00%
A 1320.400	Contractual Expense	\$16,500	\$16,500	\$0	0.00%
A 1330.400	Contractual Expense	\$1,500	\$1,500	\$0	0.00%
A 1330.490	Boces Services	\$10,920	\$10,920	\$0	0.00%
A 1345.490	BOCES SERVICES	\$3,000	\$3,000	\$0	0.00%
A 1420.400	Attorney Fees	\$40,000	\$40,000	\$0	0.00%
A 1430.490	Boces Services	\$3,350	\$3,350	\$0	0.00%
A 1480.490	Boces Services	\$54,500	\$50,000	(\$4,500)	-8.26%
A 1620.160	Non-Instructional Salary	\$198,243	\$204,532	\$6,289	3.17%
A 1620.160-1	Overtime	\$3,500	\$3,500	\$0	0.00%
A 1620.161	Substitutes	\$9,500	\$9,500	\$0	0.00%
A 1620.200	Equipment	\$9,000	\$24,000	\$15,000	166.67%
A 1620.400	Contractual Expense	\$1,000	\$1,000	\$0	0.00%
A 1620.401	Boiler Insurance	\$1,700	\$1,700	\$0	0.00%
A 1620.402	Vehicle Insurance	\$3,150	\$3,150	\$0	0.00%

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 Final Budget	Difference	% Change
A 1620.403	Fuel Oil	\$130,000	\$110,000	(\$20,000)	-15.38%
A 1620.404	Electric	\$95,000	\$85,000	(\$10,000)	-10.53%
A 1620.405	Communications & Internet	\$83,200	\$83,200	\$0	0.00%
A 1620.450	Operations Supplies	\$32,000	\$32,000	\$0	0.00%
A 1620.490	Boces Services	\$3,900	\$3,900	\$0	0.00%
A 1621.160	Non-Instructional Salaries	\$87,693	\$94,266	\$6,573	7.50%
A 1621.160-1	Overtime	\$14,200	\$14,200	\$0	0.00%
A 1621.200	Equipment	\$5,000	\$5,000	\$0	0.00%
A 1621.400	Maintenance Contractual	\$57,000	\$62,000	\$5,000	8.77%
A 1621.401	Contracts-Professional	\$27,000	\$30,000	\$3,000	11.11%
A 1621.402	Contracts-Service	\$40,500	\$45,000	\$4,500	11.11%
A 1621.403	Contracts Siemens	\$35,000	\$35,000	\$0	0.00%
A 1621.450	Materials And Supplies	\$80,000	\$76,000	(\$4,000)	-5.00%
A 1670.400	Central Printing And Mailing	\$11,700	\$11,700	\$0	0.00%
A 1680.490	Boces Services	\$39,000	\$41,000	\$2,000	5.13%
A 1910.400	Unallocated Insurance	\$71,663	\$73,000	\$1,337	1.87%
A 1920.400	School Association Dues	\$1,800	\$1,800	\$0	0.00%
A 1964.400	Refund On Real Property Taxes	\$5,000	\$5,000	\$0	0.00%
A 1981.490	Administrative Charge Boces	\$21,156	\$23,000	\$1,844	8.72%
A 2020.150	Salary Principals	\$268,746	\$270,825	\$2,079	0.77%
A 2020.160	Salary School Secretaries	\$125,891	\$131,206	\$5,314	4.22%
A 2020.161-4	Salary Central Treasurer Stipend	\$2,000	\$2,000	\$0	0.00%
A 2020.200-3	Elem Equipment	\$5,000	\$5,376	\$376	7.52%
A 2020.200-4	Jshs Equipment	\$3,442	\$1,000	(\$2,442)	-70.95%
A 2020.400-4	Jshs Contractual Expense	\$5,300	\$8,000	\$2,700	50.94%
A 2020.450-3	Elem Materials And Supplies	\$4,500	\$5,000	\$500	11.11%
A 2020.450-4	Jshs Materials And Supplies	\$8,340	\$11,140	\$2,800	33.57%
A 2020.490	Boces Services	\$6,240	\$6,240	\$0	0.00%
A 2060.490	Boces Services	\$28,400	\$28,400	\$0	0.00%
A 2070.400	Contractual Expense	\$4,000	\$4,000	\$0	0.00%
A 2070.490	Staff Development	\$45,000	\$23,000	(\$22,000)	-48.89%

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 Final Budget	Difference	% Change
A 2110.110	Teacher Salaries K-3	\$495,432	\$453,502	(\$41,930)	-8.46%
A 2110.111	Teacher Assistant Salaries K-3	\$43,552	\$45,167	\$1,615	3.71%
A 2110.120	Teacher Salaries 4-6	\$565,087	\$589,086	\$23,999	4.25%
A 2110.121	Teaching Assistant Salaries 4-6	\$39,622	\$0	(\$39,622)	-100.00%
A 2110.130	Teaching Salaries 7-12	\$1,446,599	\$1,565,865	\$119,266	8.24%
A 2110.131	Teaching Assistant Salaries 7-12	\$66,820	\$42,422	(\$24,398)	-36.51%
A 2110.140	Substitute Teacher Salaries	\$95,000	\$95,000	\$0	0.00%
A 2110.161	Teacher Aides	\$0	\$15,604	\$15,604	
A 2110.200-3	Equipment	\$3,031	\$4,800	\$1,769	58.36%
A 2110.200-4	Equipment Jshs	\$1,500	\$2,437	\$937	62.45%
A 2110.403-3	Elem Mileage/Conference	\$4,618	\$3,275	(\$1,343)	-29.08%
A 2110.403-4	Jshs Mileage/Conferences	\$8,030	\$5,180	(\$2,850)	-35.49%
A 2110.404-3	Elme Field Trips/Miscellaneous	\$6,570	\$7,505	\$935	14.24%
A 2110.404-31	Elem Field Trips/Nature's Classroom	\$12,000	\$7,000	(\$5,000)	-41.67%
A 2110.404-4	Jshs Field Trips/Miscellaneous	\$13,615	\$15,565	\$1,950	14.32%
A 2110.406-3	Presenters	\$6,337	\$2,500	(\$3,837)	-60.55%
A 2110.407	Other Contractual	\$8,048	\$5,648	(\$2,400)	-29.82%
A 2110.450-3	Elem Material And Supplies	\$14,720	\$23,041	\$8,321	56.53%
A 2110.450-4	Jshs Materials And Supplies	\$42,988	\$42,824	(\$163)	-0.38%
A 2110.470	Tuition	\$15,000	\$15,000	\$0	0.00%
A 2110.480-3	Textbooks/Workbooks K-6	\$8,545	\$19,819	\$11,273	131.92%
A 2110.480-4	Textbooks/Workbooks 7-12	\$6,486	\$4,121	(\$2,365)	-36.46%
A 2110.480-5	Textbooks/Workbooks Private Sch	\$5,500	\$5,500	\$0	0.00%
A 2110.490	Boces Services	\$75,000	\$75,000	\$0	0.00%
A 2250.150	Instructional Salaries	\$305,523	\$261,509	(\$44,014)	-14.41%
A 2250.151	Teaching Assistants	\$52,101	\$59,907	\$7,806	14.98%
A 2250.160	Non-Instructional Salaries	\$37,747	\$39,348	\$1,602	4.24%
A 2250.200	Equipment	\$6,000	\$6,000	\$0	0.00%
A 2250.400	Contractual Expenses	\$62,000	\$65,520	\$3,520	5.68%
A 2250.403	Travel/Conferences	\$4,100	\$6,160	\$2,060	50.24%
A 2250.450	Materials And Supplies	\$4,500	\$5,435	\$935	20.78%

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 Final Budget	Difference	% Change
A 2250.470	Tuition	\$340,000	\$340,000	\$0	0.00%
A 2250.490	Boces Services	\$222,000	\$222,000	\$0	0.00%
A 2280.490	Boces Services	\$197,147	\$160,924	(\$36,223)	-18.37%
A 2330.150	Instructional Salaries	\$10,000	\$10,000	\$0	0.00%
A 2330.400	Contractual Expense	\$10,000	\$10,000	\$0	0.00%
A 2610.150	Salary Elem & High School Librarians	\$103,752	\$117,929	\$14,177	13.66%
A 2610.151	Library, Teaching Assistant	\$22,252	\$23,021	\$769	3.46%
A 2610.400	Contractual Expenses	\$6,279	\$6,399	\$120	1.91%
A 2610.450-3	Materials And Supplies Elementary	\$467	\$455	(\$12)	-2.55%
A 2610.450-4	Materials & Supplies Jshs	\$600	\$1,000	\$400	66.67%
A 2610.460	Library Av Loan Program	\$17,385	\$17,435	\$50	0.29%
A 2610.490	Boces Services	\$14,500	\$14,500	\$0	0.00%
A 2620.490	Boces Services	\$7,400	\$7,400	\$0	0.00%
A 2630.150	Instructional Salaries	\$44,907	\$46,445	\$1,538	3.42%
A 2630.160	Non-Instructional Salaries	\$51,954	\$53,772	\$1,818	3.50%
A 2630.200	Equipment	\$13,500	\$92,000	\$78,500	581.48%
A 2630.220	State Aided Computer Hardware	\$43,100	\$40,000	(\$3,100)	-7.19%
A 2630.400	Computer Contractual Expense	\$15,000	\$15,000	\$0	0.00%
A 2630.450	Computer Supplies	\$6,000	\$9,500	\$3,500	58.33%
A 2630.460	State Aided Computer Software	\$11,250	\$7,200	(\$4,050)	-36.00%
A 2630.490	Boces Services	\$5,000	\$5,000	\$0	0.00%
A 2810.150	Guidance Instructional Salaries	\$55,549	\$54,063	(\$1,486)	-2.68%
A 2810.160	Guidance Non-Instructional Salaries	\$15,000	\$15,000	\$0	0.00%
A 2810.450	Guidance Materials And Supplies	\$3,263	\$2,560	(\$703)	-21.55%
A 2810.490	Boces Services	\$16,600	\$16,600	\$0	0.00%
A 2815.160	Salary Nurse	\$63,300	\$63,508	\$208	0.33%
A 2815.400	Contractual Expenses	\$25,000	\$25,000	\$0	0.00%
A 2815.450-4	Materials & Supplies High School	\$2,547	\$4,470	\$1,923	75.50%
A 2820.150	Instructional Salaries	\$105,992	\$110,322	\$4,330	4.09%
A 2850.150	Instructional Salaries	\$34,000	\$34,000	\$0	0.00%
A 2850.160	Non-Instructional Salaries	\$1,500	\$1,500	\$0	0.00%

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 Final Budget	Difference	% Change
A 2850.400	Contractual Expense	\$1,500	\$1,500	\$0	0.00%
A 2850.450-3	Materials And Supplies Elementary	\$1,650	\$1,750	\$100	6.06%
A 2855.150	Instructional Salaries	\$66,200	\$66,200	\$0	0.00%
A 2855.160	Non-Instructional Salaries	\$6,000	\$6,000	\$0	0.00%
A 2855.200	Equipment	\$3,500	\$3,500	\$0	0.00%
A 2855.400	Contractual Expense	\$3,600	\$3,600	\$0	0.00%
A 2855.401	Referees	\$24,000	\$24,000	\$0	0.00%
A 2855.402	Dues	\$3,000	\$3,000	\$0	0.00%
A 2855.404	Physical Exams / Tournaments	\$1,000	\$1,000	\$0	0.00%
A 2855.450	Materials And Supplies	\$19,000	\$19,000	\$0	0.00%
A 5510.160	Transportation Non-Instruct Salary	\$355,057	\$339,918	(\$15,139)	-4.26%
A 5510.160-1	Overtime	\$20,000	\$23,000	\$3,000	15.00%
A 5510.160-2	Non-Inst Sal-Interscholastic Sports	\$20,000	\$22,000	\$2,000	10.00%
A 5510.160-3	Non-Inst Salaries-Field Trips	\$7,000	\$8,000	\$1,000	14.29%
A 5510.160-4	Trans Office Salaries	\$77,756	\$80,241	\$2,485	3.20%
A 5510.161	Substitute Salaries	\$20,000	\$15,000	(\$5,000)	-25.00%
A 5510.210	Purchase Of Buses	\$0	\$113,000	\$113,000	
A 5510.401	Contractual Exp.-Repair Contracts	\$18,000	\$18,000	\$0	0.00%
A 5510.402	Contractual Expense - Insurance	\$25,100	\$25,100	\$0	0.00%
A 5510.403	Contractual Expense - Miscellaneous	\$11,000	\$11,000	\$0	0.00%
A 5510.450	Materials And Supplies-Parts	\$38,000	\$38,000	\$0	0.00%
A 5510.451	Motor Oil	\$2,500	\$2,500	\$0	0.00%
A 5510.452	Gasoline	\$98,000	\$78,000	(\$20,000)	-20.41%
A 5510.453	Tires	\$7,500	\$7,500	\$0	0.00%
A 5510.454	Miscellaneous	\$2,000	\$0	(\$2,000)	-100.00%
A 5530.160	Non-Instructional Salaries	\$76,266	\$78,939	\$2,673	3.51%
A 5530.400	Contractual Expense-Heating Oil	\$13,000	\$13,000	\$0	0.00%
A 5530.401	Contractual Expense - Telephone	\$9,800	\$9,800	\$0	0.00%
A 5530.402	Contractual Expense - Electric	\$9,000	\$9,000	\$0	0.00%
A 5530.403	Contractual Expense	\$14,500	\$14,500	\$0	0.00%
A 5530.404	Contractual Expense -Insurance	\$1,720	\$7,720	\$6,000	348.84%

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 Final Budget	Difference	% Change
A 5530.450	Materials And Supplies	\$1,000	\$1,000	\$0	0.00%
A 9010.800	State Retirement	\$205,350	\$203,318	(\$2,032)	-0.99%
A 9020.800	Teacher Retirement	\$485,403	\$401,229	(\$84,174)	-17.34%
A 9030.800	Social Security	\$415,000	\$415,000	\$0	0.00%
A 9040.800	Worker Compensation	\$60,000	\$74,000	\$14,000	23.33%
A 9050.800	Unemployment Insurance	\$7,000	\$5,000	(\$2,000)	-28.57%
A 9060.800	Health & Dental Ins	\$1,489,539	\$1,379,539	(\$110,000)	-7.38%
A 9060.800-1	Health & Dental Ins Retirees	\$792,606	\$703,606	(\$89,000)	-11.23%
A 9736.600	EXCEL Bond Principal	\$35,000	\$40,000	\$5,000	14.29%
A 9736.700	EXCEL Bond Interest	\$14,481	\$13,125	(\$1,356)	-9.37%
A 9738.600	Energy Perf. Contract - Principal	\$115,000	\$0	(\$115,000)	-100.00%
A 9738.700	Energy Perf. Contract Int.	\$6,032	\$0	(\$6,032)	-100.00%
A 9739.600	Serial Bond Refinancing Principal	\$635,000	\$655,000	\$20,000	3.15%
A 9739.700	Serial Bond Refinancing Interst	\$58,950	\$39,900	(\$19,050)	-32.32%
A 9901.930	Transfer to School Lunch Fund	\$20,000	\$20,000	\$0	0.00%
A 9901.950	Transfer To Special Aid Fund	\$15,000	\$15,000	\$0	0.00%
A 9950.900	Transfer To Capital Fund	\$173,000	\$225,689	\$52,689	30.46%
GRAND TOTALS		\$12,554,205	\$12,409,824	(\$144,381)	-1.15%

New Lebanon CSD
Revenue
Final 2017-18 Budget
4/12/2017

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 FINAL BUDGET	DIFFERENCE	% CHANGE
A 1001	Real Property Taxes	\$8,523,344	\$8,422,589	(\$100,755)	-1.18%
A 1090	Int. & Penalties On Real Prop. Taxes	\$10,000	\$10,000	\$0	0.00%
A 1311	TUITION	\$12,000	\$12,000	\$0	0.00%
A 1315	Continuing Education Tuition	\$20,000	\$18,000	(\$2,000)	-10.00%
A 1489	Other Charges For Services	\$80,000	\$70,000	(\$10,000)	-12.50%
A 2395	Tuition - Out Of State	\$15,000	\$28,000	\$13,000	86.67%
A 2401	Interest And Earnings	\$15,000	\$13,000	(\$2,000)	-13.33%
A 2666	Sale Of Transportation Equipment	\$2,000	\$2,000	\$0	0.00%
A 2703	Refund Of Prior Years Expense	\$90,000	\$90,000	\$0	0.00%
A 2770	Other Unclassified Revenues	\$200,000	\$200,000	\$0	0.00%
A 2770..1	E-RATE	\$45,000	\$50,000	\$5,000	11.11%
A 3101..1	State Aid Basic Formula	\$3,218,907	\$3,173,521	(\$45,386)	-1.41%
A 3101..2	Excess Cost Aid	\$68,842	\$79,438	\$10,596	15.39%
A 3103	State Aid - Boces	\$216,504	\$204,107	(\$12,397)	-5.73%
A 3260	Textbook Aid	\$37,608	\$37,169	(\$439)	-1.17%
	TOTALS	\$12,554,205	\$12,409,824	(\$144,381)	-1.15%

Three Part Budget

ACCOUNT	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	CATEGORY
A 1010.400	Contractual	\$10,600	\$10,600	Administrative
A 1010.450	Materials & Supplies	\$800	\$800	Administrative
A 1060.400	Contractual	\$6,750	\$6,750	Administrative
A 1240.150	Intructional Salaries	\$139,725	\$145,035	Administrative
A 1240.160	Non-Instructional Salaries	\$49,892	\$51,638	Administrative
A 1240.400	Contractual Expense	\$7,500	\$7,500	Administrative
A 1240.450	Materials And Supplies	\$2,700	\$2,700	Administrative
A 1310.150	School Business Administrator	\$100,074	\$103,877	Administrative
A 1310.160-1	Non-Instructional Salaries	\$51,406	\$53,205	Administrative
A 1310.160-2	Salary Internal Auditor	\$3,000	\$3,000	Administrative
A 1310.400	Contractual Expense	\$11,200	\$11,200	Administrative
A 1310.450	Materials & Supplies	\$1,700	\$1,700	Administrative
A 1310.490	Boces Services	\$60,000	\$60,000	Administrative
A 1320.400	Contractual Expense	\$16,500	\$16,500	Administrative
A 1330.400	Contractual Expense	\$1,500	\$1,500	Administrative
A 1330.490	Boces Services	\$10,920	\$10,920	Administrative
A 1345.490	BOCES SERVICES	\$3,000	\$3,000	Administrative
A 1420.400	Attorney Fees	\$40,000	\$40,000	Administrative
A 1430.490	Boces Services	\$3,350	\$3,350	Administrative
A 1480.490	Boces Services	\$54,500	\$50,000	Administrative
A 1670.400	Central Printing And Mailing	\$11,700	\$11,700	Administrative
A 1680.490	Boces Services	\$39,000	\$41,000	Administrative
A 1910.400	Unallocated Insurance	\$71,663	\$73,000	Administrative
A 1920.400	School Association Dues	\$1,800	\$1,800	Administrative
A 1981.490	Administrative Charge Boces	\$21,156	\$23,000	Administrative
A 2020.150	Salary Principals	\$268,746	\$270,825	Administrative
A 2020.160	Salary School Secretaries	\$125,891	\$131,206	Administrative
A 2020.161-4	Salary Central Treasurer Stipenc	\$2,000	\$2,000	Administrative
A 2020.200-3	Elem Equipment	\$5,000	\$5,376	Administrative
A 2020.200-4	Jshs Equipment	\$3,442	\$1,000	Administrative
A 2020.400-4	Jshs Contractual Expense	\$5,300	\$8,000	Administrative
A 2020.450-3	Elem Materials And Supplies	\$4,500	\$5,000	Administrative
A 2020.450-4	Jshs Materials And Supplies	\$8,340	\$11,140	Administrative
A 2020.490	Boces Services	\$6,240	\$6,240	Administrative
A 2060.490	Boces Services	\$28,400	\$28,400	Administrative
Total Administrative Component		\$1,178,296	\$1,202,962	

A 2070.400	Contractual Expense	\$4,000	\$4,000	Program
A 2070.490	Staff Development	\$45,000	\$23,000	Program
A 2110.110	Teacher Salaries K-3	\$495,432	\$453,502	Program
A 2110.111	Teacher Assistant Salaries K-3	\$43,552	\$45,167	Program
A 2110.120	Teacher Salaries 4-6	\$565,087	\$589,086	Program
A 2110.121	Teaching Assistant Salaries 4-6	\$39,622	\$0	Program
A 2110.130	Teaching Salaries 7-12	\$1,446,599	\$1,565,865	Program
A 2110.131	Teaching Assistant Salaries 7-12	\$66,820	\$42,422	Program
A 2110.140	Substitute Teacher Salaries	\$95,000	\$95,000	Program
A 2110.161	Teacher Aides	\$0	\$15,604	Program
A 2110.200-3	Equipment	\$3,031	\$4,800	Program
A 2110.200-4	Equipment Jshs	\$1,500	\$2,437	Program
A 2110.403-3	Elem Mileage/Conference	\$4,618	\$3,275	Program
A 2110.403-4	Jshs Mileage/Conferences	\$8,030	\$5,180	Program
A 2110.404-3	Elem Field Trips/Miscellaneous	\$6,570	\$7,505	Program
A 2110.404-3.1	Elem Field Trips/Nature's Classr	\$12,000	\$7,000	Program
A 2110.404-4	Jshs Field Trips/Miscellaneous	\$13,615	\$15,565	Program
A 2110.406-3	Presenters	\$6,337	\$2,500	Program
A 2110.407	Other Contractual	\$8,048	\$5,648	Program
A 2110.450-3	Elem Material And Supplies	\$14,720	\$23,041	Program
A 2110.450-4	Jshs Materials And Supplies	\$42,988	\$42,824	Program
A 2110.470	Tuition	\$15,000	\$15,000	Program
A 2110.480-3	Textbooks/Workbooks K-6	\$8,545	\$19,819	Program
A 2110.480-4	Textbooks/Workbooks 7-12	\$6,486	\$4,121	Program
A 2110.480-5	Textbooks/Workbooks Private S	\$5,500	\$5,500	Program
A 2110.490	Boces Services	\$75,000	\$75,000	Program
A 2250.150	Instructional Salaries	\$305,523	\$261,509	Program
A 2250.151	Teaching Assistants	\$52,101	\$59,907	Program
A 2250.160	Non-Instructional Salaries	\$37,747	\$39,348	Program
A 2250.200	Equipment	\$6,000	\$6,000	Program
A 2250.400	Contractual Expenses	\$62,000	\$65,520	Program
A 2250.403	Travel/Conferences	\$4,100	\$6,160	Program
A 2250.450	Materials And Supplies	\$4,500	\$5,435	Program
A 2250.470	Tuition	\$340,000	\$340,000	Program
A 2250.490	Boces Services	\$222,000	\$222,000	Program
A 2280.490	Boces Services	\$197,147	\$160,924	Program
A 2330.150	Instructional Salaries	\$10,000	\$10,000	Program
A 2330.400	Contractual Expense	\$10,000	\$10,000	Program
A 2610.150	Salary Elem & High School Librai	\$103,752	\$117,929	Program
A 2610.151	Library, Teaching Assistant	\$22,252	\$23,021	Program
A 2610.400	Contractual Expenses	\$6,279	\$6,399	Program
A 2610.450-3	Materials And Supplies Element	\$467	\$455	Program
A 2610.450-4	Materials & Supplies Jshs	\$600	\$1,000	Program
A 2610.460	Library Av Loan Program	\$17,385	\$17,435	Program
A 2610.490	Boces Services	\$14,500	\$14,500	Program
A 2620.490	Boces Services	\$7,400	\$7,400	Program
A 2630.150	Instructional Salaries	\$44,907	\$46,445	Program

A 2630.160	Non-Instructional Salaries	\$51,954	\$53,772	Program
A 2630.200	Equipment	\$13,500	\$92,000	Program
A 2630.220	State Aided Computer Hardware	\$43,100	\$40,000	Program
A 2630.400	Computer Contractual Expense	\$15,000	\$15,000	Program
A 2630.450	Computer Supplies	\$6,000	\$9,500	Program
A 2630.460	State Aided Computer Software	\$11,250	\$7,200	Program
A 2630.490	Boces Services	\$5,000	\$5,000	Program
A 2810.150	Guidance Instructional Salaries	\$55,549	\$54,063	Program
A 2810.160	Guidance Non-Instructional Salaries	\$15,000	\$15,000	Program
A 2810.450	Guidance Materials And Supplies	\$3,263	\$2,560	Program
A 2810.490	Boces Services	\$16,600	\$16,600	Program
A 2815.160	Salary Nurse	\$63,300	\$63,508	Program
A 2815.400	Contractual Expenses	\$25,000	\$25,000	Program
A 2815.450-4	Materials & Supplies High School	\$2,547	\$4,470	Program
A 2820.150	Instructional Salaries	\$105,992	\$110,322	Program
A 2850.150	Instructional Salaries	\$34,000	\$34,000	Program
A 2850.160	Non-Instructional Salaries	\$1,500	\$1,500	Program
A 2850.400	Contractual Expense	\$1,500	\$1,500	Program
A 2850.450-3	Materials And Supplies Element	\$1,650	\$1,750	Program
A 2855.150	Instructional Salaries	\$66,200	\$66,200	Program
A 2855.160	Non-Instructional Salaries	\$6,000	\$6,000	Program
A 2855.200	Equipment	\$3,500	\$3,500	Program
A 2855.400	Contractual Expense	\$3,600	\$3,600	Program
A 2855.401	Referees	\$24,000	\$24,000	Program
A 2855.402	Dues	\$3,000	\$3,000	Program
A 2855.404	Physical Exams / Tournaments	\$1,000	\$1,000	Program
A 2855.450	Materials And Supplies	\$19,000	\$19,000	Program
A 5510.160	Transportation Non-Instructional Salaries	\$355,057	\$339,918	Program
A 5510.160-1	Overtime	\$20,000	\$23,000	Program
A 5510.160-2	Non-Inst Sal-Interscholastic Sports	\$20,000	\$22,000	Program
A 5510.160-3	Non-Inst Salaries-Field Trips	\$7,000	\$8,000	Program
A 5510.160-4	Trans Office Salaries	\$77,756	\$80,241	Program
A 5510.161	Substitute Salaries	\$20,000	\$15,000	Program
A 5510.401	Contractual Exp.-Repair Contract	\$18,000	\$18,000	Program
A 5510.402	Contractual Expense - Insurance	\$25,100	\$25,100	Program
A 5510.403	Contractual Expense - Miscellaneous	\$11,000	\$11,000	Program
A 5510.450	Materials And Supplies-Parts	\$38,000	\$38,000	Program
A 5510.451	Motor Oil	\$2,500	\$2,500	Program
A 5510.452	Gasoline	\$98,000	\$78,000	Program
A 5510.453	Tires	\$7,500	\$7,500	Program
A 5510.454	Miscellaneous	\$2,000	\$0	Program
A 5530.160	Non-Instructional Salaries	\$76,266	\$78,939	Program
A 5530.400	Contractual Expense-Heating Oil	\$13,000	\$13,000	Program
A 5530.401	Contractual Expense - Telephone	\$9,800	\$9,800	Program
A 5530.402	Contractual Expense - Electric	\$9,000	\$9,000	Program
A 5530.403	Contractual Expense	\$14,500	\$14,500	Program
A 5530.404	Contractual Expense -Insurance	\$1,720	\$7,720	Program

A 5530.450	Materials And Supplies	\$1,000	\$1,000	Program
A 9010.800	State Retirement	\$205,350	\$203,318	Program
A 9020.800	Teacher Retirement	\$485,403	\$401,229	Program
A 9030.800	Social Security	\$415,000	\$415,000	Program
A 9040.800	Worker Compensation	\$60,000	\$74,000	Program
A 9050.800	Unemployment Insurance	\$7,000	\$5,000	Program
A 9060.800	Health & Dental Ins	\$1,489,539	\$1,379,539	Program
A 9060.800-1	Health & Dental Ins Retirees	\$792,606	\$703,606	Program
A 9901.930	Transfer to School Lunch Fund	\$20,000	\$20,000	Program
A 9901.950	Transfer To Special Aid Fund	\$15,000	\$15,000	Program
Total Program Component		\$9,416,860	\$9,192,201	

A 1620.160	Non-Instructional Salary	\$198,243	\$204,532	Capital
A 1620.160-1	Overtime	\$3,500	\$3,500	Capital
A 1620.161	Substitutes	\$9,500	\$9,500	Capital
A 1620.200	Equipment	\$9,000	\$24,000	Capital
A 1620.400	Contractual Expense	\$1,000	\$1,000	Capital
A 1620.401	Boiler Insurance	\$1,700	\$1,700	Capital
A 1620.402	Vehicle Insurance	\$3,150	\$3,150	Capital
A 1620.403	Fuel Oil	\$130,000	\$110,000	Capital
A 1620.404	Electric	\$95,000	\$85,000	Capital
A 1620.405	Communications & Internet	\$83,200	\$83,200	Capital
A 1620.450	Operations Supplies	\$32,000	\$32,000	Capital
A 1620.490	Boces Services	\$3,900	\$3,900	Capital
A 1621.160	Non-Instructional Salaries	\$87,693	\$94,266	Capital
A 1621.160-1	Overtime	\$14,200	\$14,200	Capital
A 1621.200	Equipment	\$5,000	\$5,000	Capital
A 1621.400	Maintenance Contractual	\$57,000	\$62,000	Capital
A 1621.401	Contracts-Professional	\$27,000	\$30,000	Capital
A 1621.402	Contracts-Service	\$40,500	\$45,000	Capital
A 1621.403	Contracts Siemens	\$35,000	\$35,000	Capital
A 1621.450	Materials And Supplies	\$80,000	\$76,000	Capital
A 1964.400	Refund On Real Property Taxes	\$5,000	\$5,000	Capital
A 9736.600	EXCEL Bond Principal	\$35,000	\$40,000	Capital
A 9736.700	EXCEL Bond Interest	\$14,481	\$13,125	Capital
A 9738.600	Energy Perf. Contract - Principal	\$115,000	\$0	Capital
A 9738.700	Energy Perf. Contract Int.	\$6,032	\$0	Capital
A 9739.600	Serial Bond Refinancing Principa	\$635,000	\$655,000	Capital
A 9739.700	Serial Bond Refinancing Interst	\$58,950	\$39,900	Capital
A 9950.900	Transfer To Capital Fund	\$173,000	\$225,689	Capital
A 5510.210	Purchase Of Buses	\$0	\$113,000	Capital
Total Capital Component		\$1,959,049	\$2,014,661	

Property Tax Report Card
101601 - NEW LEBANON CSD

2016-2017 - Page 1
Official - as of 04/13/2017 03:07
PM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgtsserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2017-18 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name: MICHAEL LOS
Preparer's Telephone Number: 518-794-9016

<u>Shaded Fields Will Calculate</u>	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	12,554,205	12,409,824	-1.15 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	8,523,344	8,422,589	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	8,523,344	8,422,589	-1.18 %
F. Permissible Exclusions to the School Tax Levy Limit	339,368	466,817	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	8,185,020	8,427,811	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	8,183,976	7,955,772	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	1,044	472,039	
Public School Enrollment	403	413	2.48 %
Consumer Price Index			1.26 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Actual 2016-17 Estimated 2017-18

(D)

(E)

Adjusted Restricted Fund Balance	1,347,357	1,946,885
Assigned Appropriated Fund Balance	0	0
Adjusted Unrestricted Fund Balance	502,168	497,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Salary: Administrative Compensation Information
101601 - NEW LEBANON CSD

2016-2017 - Page 1
Official - as of 04/13/2017 03:07 PM

Form Due May 8, 2017

2017-2018 Salary Threshold = \$132,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2017-2018.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2017-2018 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	145,035	19,854	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: April 27, 2017Taxing Jurisdiction: New Lebanon CSDFiscal Year Beginning: July 1, 2017Total equalized value in taxing jurisdiction: \$ 683,121,790

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS- GENERALLY	RPTL 404(1)	4	54,277	0.01%
13100	CO- GENERALLY	RPTL 406(1)	3	214,979	0.03%
13500	TOWN- GENERALLY	RPTL 406(1)	6	1,312,600	0.19%
13650	VG- GENERALLY	RPTL 406(1)	1	19,613	0.00%
13800	SCHOOL DISTRICT	RPTL 408	5	8,297,300	1.21%
13870	SPEC DIST USE FOR PURPO	RPTL 410	2	374,064	0.05%
21600	RES OF CLERGY- RELG CORP	RPTL 462	3	348,000	0.05%
25110	NONPROF CORP- RELIG	RPTL 420-a	13	3,049,881	0.45%
25120	NONPROF CORP- EDUCL	RPTL 420-a	11	15,445,100	2.26%
25210	NONPROF CORP- HOSPITAL	RPTL 420-a	1	35,800	0.01%
25230	NONPROF CORP- MORAL/MEI	RPTL 420-a	10	1,536,900	0.22%
25300	NONPROF CORP- SPECIFIED	RPTL 420-B	13	723,022	0.11%
26100	VETERANS ORGANIZATION	RPTL 452	1	290,000	0.04%
26400	INC VOLUNTEER FIRE DEPT	RPTL 464(2)	3	593,706	0.09%
27350	PRIVATELY OWNED CEMET	RPTL 446	20	497,054	0.07%
29700	PROP WITHDRAWN FROM F	RPTL 1138	2	74,306	0.01%
32250	NYS OWNED REFORESTATI	RPTL 534	1	8,250	0.00%
32255	NYS OWNED REFORESTATI	RPTL 534	1	8,250	0.00%
41400	CLERGY	RPTL 460	2	3,530	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	2	38,500	0.01%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	98	7,797,916	1.14%
41730	AGRIC LAND-INDIV NOT IN AG	AG-MKTS L 306	18	1,629,855	0.24%
41800	PERSONS AGE 65 OR OVER	RPTL 467	88	6,770,370	0.99%
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	9,032	0.00%
41805	PERSONS AGE 65 OR OVER	RPTL 467	14	932,105	0.14%
41834	ENHANCED STAR	RPTL 425	273	17,891,724	2.62%
41854	BASIC STAR	RPTL 425	785	24,395,010	3.57%
41864	BASIC STAR (LAND	RPTL 425	1	8,970	0.00%
41930	DISABILITIES AND LIMITED	RPTL 459-c	5	279,500	0.04%
47450	FOREST/REF LAND- FISHER	RPTL 480	3	186,574	0.03%
47460	FOREST LAND CERTD AFT	RPTL 480-a	35	4,091,572	0.60%
47900	FAIR POLLUTION CONTROL	RPTL 477-a	1	1,621,466	0.24%
49500	SOLAR OR WIND ENERGY	RPTL 487	1	13,000	0.00%
50000	SYSTEM CODE	STAT AUTH	1	50,000	0.01%
Totals			1428	\$98,602,226.00	14.43%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$0
(details contained on RP-495-PILOT)