

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description		2024 - 25 Proposed Budget
A 1010.400	Contractual		13,000.00
A 1010.450	Materials & Supplies		500.00
1010	BOARD OF EDUCATION	*	13,500.00
A 1060.400	Contractual		3,500.00
1060	DISTRICT MEETING	*	3,500.00
10		**	17,000.00
A 1240.150	Intructional Salaries		172,171.00
A 1240.160	Non-Instructional Salaries		77,243.00
A 1240.400	Contractual Expense		9,000.00
A 1240.450	Materials And Supplies		1,500.00
1240	CHIEF SCHOOL ADMINISTRATOR	*	259,914.00
12		**	259,914.00
A 1310.150	School Business Administrator		87,661.00
A 1310.160-1	Non-Instructional Salaries		51,390.00
A 1310.160-2	Salary Internal Auditor		3,000.00
A 1310.400	Contractual Expense		32,000.00
A 1310.450	Materials & Supplies		1,500.00
A 1310.490	Boces Services		30,000.00
1310	BUSINESS ADMINISTRATION	*	205,551.00
A 1320.400	Contractual Expense		25,050.00
1320	AUDITING	*	25,050.00
A 1325.160	Non-Instructional Salaries		10,816.00
A 1325.450	Materials & Supplies		500.00
1325	TREASURER	*	11,316.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description		2024 - 25 Proposed Budget
A 1330.160	Non-Instructional Salaries		5,000.00
A 1330.400	Contractual Expense		6,000.00
A 1330.450	Materials & Supplies		50.00
1330	TAX COLLECTOR	*	11,050.00
A 1345.490	BOCES SERVICES		5,113.00
1345	PURCHASING	*	5,113.00
13		**	258,080.00
A 1420.400	Attorney Fees		30,000.00
1420	LEGAL	*	30,000.00
A 1430.490	Boces Services		1,560.00
1430	PERSONNEL	*	1,560.00
A 1480.490	Boces Services		29,069.00
1480	PUBLIC INFORMATION & SERVICES	*	29,069.00
14		**	60,629.00
A 1620.160	Non-Instructional Salary		83,533.00
A 1620.160-1	Overtime		5,000.00
A 1620.161	Substitutes		4,500.00
A 1620.400	Contractual Expense		5,000.00
A 1620.401	Boiler Insurance		4,000.00
A 1620.403	Fuel Oil		120,000.00
A 1620.404	Electric		110,000.00
A 1620.405	Communications & Internet		20,000.00
A 1620.450	Operations Supplies		30,000.00
A 1620.490	Boces Services		45,000.00
1620	OPERATION OF PLANT	*	427,033.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description		2024 - 25 Proposed Budget
A 1621.160	Non-Instructional Salaries		278,576.00
A 1621.160-1	Overtime		5,000.00
A 1621.400	Maintenance Contractual		55,000.00
A 1621.401	Contracts-Professional		15,000.00
A 1621.402	Contracts-Service		24,000.00
A 1621.403	Contracts Siemens		43,334.00
A 1621.450	Materials And Supplies		65,000.00
1621	MAINTENANCE OF PLANT	*	485,910.00
A 1670.400	Central Printing And Mailing		14,000.00
1670	CENTRAL PRINTING & MAILING	*	14,000.00
A 1680.490	Boces Services		89,000.00
1680	CENTRAL DATA PROCESSING	*	89,000.00
16		**	1,015,943.00
A 1910.400	Unallocated Insurance		78,000.00
1910	UNALLOCATED INSURANCE	*	78,000.00
A 1920.400	School Association Dues		500.00
1920	SCHOOL ASSOCIATION DUES	*	500.00
A 1964.400	Refund On Real Property Taxes		5,500.00
1964	REFUND ON REAL PROPERTY TAXES	*	5,500.00
A 1981.490	Administrative Charge Boces		116,254.00
1981	BOCES ADMINISTRATIVE COSTS	*	116,254.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description	2024 - 25 Proposed Budget
19	**	200,254.00
1	***	1,811,820.00
A 2020.150	Salary Principals	338,278.00
A 2020.160	Salary School Secretaries	199,732.00
A 2020.161-4	Salary Central Treasurer Stipend	2,000.00
A 2020.400-3	Elem Contractual Expense	5,000.00
A 2020.400-4	Jshs Contractual Expense	8,800.00
A 2020.450-3	Elem Materials And Supplies	1,500.00
A 2020.450-4	Jshs Materials And Supplies	9,000.00
A 2020.490	Boces Services	5,497.00
2020	SUPERVISION-REGULAR * SCHOOL	569,807.00
A 2060.490	Boces Services	23,495.00
2060	RESEARCH, PLANNING & * EVALUAT	23,495.00
A 2070.400	Contractual Expense	2,000.00
A 2070.490	Staff Development	20,000.00
2070	INSERVICE TRAINING- INSTRUCTION *	22,000.00
20	**	615,302.00
A 2110.110	Teacher Salaries K-3	562,880.00
A 2110.111	Teacher Assistant Salaries K-3	62,179.00
A 2110.120	Teacher Salaries 4-6	720,958.00
A 2110.121	Teaching Assistant Salaries 4-6	81,439.00
A 2110.130	Teaching Salaries 7-12	1,651,738.00
A 2110.130-1	Health Insurance Buyouts	85,300.00

Account	Description	2024 - 25 Proposed Budget
A 2110.131	Teaching Assistant Salaries 7-12	52,495.00
A 2110.140	Substitute Teacher Salaries	75,000.00
A 2110.161	Teacher Aides	39,777.00
A 2110.200-4	Equipment Jshs	1,651.00
A 2110.403-3	Elem Mileage/Conference	1,000.00
A 2110.403-4	Jshs Mileage/Conferences	1,005.00
A 2110.404-3	Elme Field Trips/Miscellaneous	6,500.00
A 2110.404-31	Elem Field Trips/Nature's Classroom	6,500.00
A 2110.404-4	Jshs Field Trips/Miscellaneous	6,500.00
A 2110.407	Other Contractual	15,750.00
A 2110.450-3	Elem Material And Supplies	3,450.00
A 2110.450-35	Art Elementary Materials & Supplies	400.00
A 2110.450-36	Music Elementary Materials & Supplies	3,300.00
A 2110.450-4	Jshs Materials And Supplies	4,100.00
A 2110.450-42	Technology Materials & Supplies	6,200.00
A 2110.450-44	Science Materials & Supplies	8,004.00
A 2110.450-45	Art JSHS Materials & Supplies	810.00
A 2110.450-46	Music JSHS Materials & Supplies	400.00
A 2110.450-47	PE JSHS Materials & Supplies	1,875.00
A 2110.470	Tuition	100,000.00
A 2110.480-3	Textbooks/Workbooks K-6	24,200.00
A 2110.480-4	Textbooks/Workbooks 7-12	7,750.00
A 2110.480-5	Textbooks/Workbooks Private Sch	2,500.00
A 2110.490	Boces Services	32,256.00
2110	TEACHING-REGULAR SCHOOL *	3,565,917.00



Account	Description		2024 - 25 Proposed Budget
21		**	3,565,917.00
A 2250.150	Instructional Salaries		489,248.00
A 2250.151	Teaching Assistants		109,248.00
A 2250.160	Non-Instructional Salaries		58,578.00
A 2250.161	Teacher Aide		78,635.00
A 2250.161-7	Teacher Aide- Summer School		5,000.00
A 2250.200	Equipment		6,760.00
A 2250.400	Contractual Expenses		120,000.00
A 2250.400-7	Contractual Expenses-Summer school		6,000.00
A 2250.403	Travel/Conferences		4,000.00
A 2250.450	Materials And Supplies		5,500.00
A 2250.470	Tuition		150,000.00
A 2250.490	Boces Services		180,000.00
2250	PROGRAMS-STUDENTS W/ DISABIL	*	1,212,969.00
A 2280.490	Boces Services		161,352.00
2280	OCCUPATIONAL EDUCATION	*	161,352.00
22		**	1,374,321.00
A 2330.150	Instructional Salaries-Community Education		5,000.00
A 2330.400	Contractual Expense-Community Education		5,000.00
2330	TEACHING-SPECIAL SCHOOLS	*	10,000.00
23		**	10,000.00
A 2610.150	Salary Elem & High School Librarians		158,644.00
A 2610.151	Library, Teaching Assistant		32,571.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description		2024 - 25 Proposed Budget
A 2610.400	Contractual Expenses		5,800.00
A 2610.450-3	Materials And Supplies Elementary		2,000.00
A 2610.450-4	Materials & Supplies Jshs		3,150.00
A 2610.460-3	Library Av Loan Program WBH		4,000.00
A 2610.460-4	Library Av Loan Program Jshs		4,000.00
A 2610.490	Boces Services		13,000.00
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	223,165.00
A 2630.160	Non-Instructional Salaries		70,761.00
A 2630.220	State Aided Computer Hardware		5,000.00
A 2630.400	Computer Contractual Expense		17,320.00
A 2630.450	Computer Supplies		5,500.00
A 2630.460	State Aided Computer Software		5,000.00
A 2630.490	Boces Services		92,000.00
2630	COMPUTER ASSISTED INSTRUCTION	*	195,581.00
26		**	418,746.00
A 2810.150	Guidance Instructional Salaries		70,142.00
A 2810.450	Guidance Materials And Supplies		2,000.00
2810	GUIDANCE-REGULAR SCHOOL	*	72,142.00
A 2815.160	Salary Nurse		89,500.00
A 2815.400	Contractual Expenses		125,900.00
A 2815.450-4	Materials & Supplies High School		4,500.00
2815	HEALTH SERVICES- REGULAR SCHOOL	*	219,900.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description	2024 - 25 Proposed Budget
A 2820.150	Instructional Salaries	205,000.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	205,000.00
A 2850.150	Instructional Salaries	19,500.00
A 2850.450-3	Materials And Supplies Elementary	500.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	20,000.00
A 2855.150	Instructional Salaries	25,000.00
A 2855.160	Non-Instructional Salaries	6,000.00
A 2855.400	Contractual Expense	3,400.00
A 2855.401	Referees	16,500.00
A 2855.402	Dues	5,000.00
A 2855.404	Physical Exams / Tournaments	2,000.00
A 2855.405	BNL Coaches	58,000.00
A 2855.450	Materials And Supplies	19,500.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	135,400.00
28	**	652,442.00
2	***	6,636,728.00
A 5510.160	Transportation Non-Instruct Salary	335,528.00
A 5510.160-1	Overtime	6,000.00
A 5510.160-2	Non-Inst Sal-Interscholastic Sports	15,000.00
A 5510.160-3	Non-Inst Salaries-Field Trips	7,500.00
A 5510.160-4	Trans Office Salaries	88,416.00
A 5510.161	Substitute Salaries	5,000.00
A 5510.401	Contractual Exp.-Repair Contracts	16,000.00
A 5510.402	Contractual Expense -	30,000.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description		2024 - 25 Proposed Budget
A 5510.403	Insurance Contractual Expense - Miscellaneous		8,500.00
A 5510.450	Materials And Supplies- Parts		50,000.00
A 5510.451	Motor Oil		3,000.00
A 5510.452	Gasoline		75,000.00
A 5510.453	Tires		8,500.00
5510	DISTRICT TRANSPORTATION	*	648,444.00
A 5530.160	Non-Instructional Salaries		68,685.00
A 5530.160-1	Overtime		1,500.00
A 5530.200	Equipment		12,000.00
A 5530.400	Contractual Expense- Heating Oil		7,500.00
A 5530.401	Contractual Expense - Telephone		500.00
A 5530.402	Contractual Expense - Electric		10,000.00
A 5530.403	Contractual Expense		12,000.00
A 5530.450	Materials And Supplies		1,000.00
5530	GARAGE BUILDING	*	113,185.00
55		**	761,629.00
5		***	761,629.00
A 9010.800	State Retirement		269,168.00
9010	STATE RETIREMENT	*	269,168.00
A 9020.800	Teacher Retirement		515,046.00
9020	TEACHERS' RETIREMENT	*	515,046.00
A 9030.800	Social Security		524,440.00
9030	SOCIAL SECURITY	*	524,440.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description		2024 - 25 Proposed Budget
A 9040.800	Worker Compensation		20,000.00
9040	WORKERS' COMPENSATION	*	20,000.00
A 9050.800	Unemployment Insurance		2,500.00
9050	UNEMPLOYMENT INSURANCE	*	2,500.00
A 9060.800	Health & Dental Ins		1,936,539.00
A 9060.800-1	Health & Dental Ins Retirees		1,062,189.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	2,998,728.00
90		**	4,329,882.00
A 9711.600	Serial Bond Principal		340,000.00
A 9711.700	Serial Bond Interest		82,700.00
9711		*	422,700.00
A 9731.600	Ban Principal Building Projects		315,000.00
A 9731.700	Ban Interest Building Projects		66,750.00
9731		*	381,750.00
A 9735.600	Ban Bus Purchases - Principal		215,372.00
A 9735.700	Ban Bus Purchase -Interest		20,825.00
9735		*	236,197.00
A 9785.600	EPC Lease - Principal		64,025.00
A 9785.700	EPC Lease - Interest		22,343.00
9785		*	86,368.00
97		**	1,127,015.00

New Lebanon CSD

Budgeting Appropriation Status Report For 2024-2025 General Fund Appropriations (Detail)



Account	Description	2024 - 25 Proposed Budget
A 9901.930	Transfer to School Lunch Fund	20,000.00
A 9901.950	Transfer To Special Aid Fund	20,000.00
9901	TRANSFER TO SPECIAL AID *	40,000.00
99	**	40,000.00
9	***	5,496,897.00
	Grand Totals:	14,707,074.00