

# New Lebanon CSD

## Budgeting Appropriation Status Report For 2025-2026 General Fund Appropriations (Detail)



Account	Description		2025 - 26 Proposed Budget
A 1010.400	Contractual		13,000.00
A 1010.450	Materials & Supplies		500.00
<b>1010</b>	<b>BOARD OF EDUCATION</b>	*	<b>13,500.00</b>
A 1060.400	Contractual		3,500.00
<b>1060</b>	<b>DISTRICT MEETING</b>	*	<b>3,500.00</b>
<b>10</b>		**	<b>17,000.00</b>
A 1240.150	Intructional Salaries		180,000.00
A 1240.160	Non-Instructional Salaries		81,232.00
A 1240.400	Contractual Expense		9,000.00
A 1240.450	Materials And Supplies		1,500.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR</b>	*	<b>271,732.00</b>
<b>12</b>		**	<b>271,732.00</b>
A 1310.150	School Business Administrator		92,252.00
A 1310.160-1	Non-Instructional Salaries		50,000.00
A 1310.160-2	Salary Internal Auditor		3,000.00
A 1310.400	Contractual Expense		43,446.00
A 1310.450	Materials & Supplies		1,500.00
A 1310.490	Boces Services		32,500.00
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	*	<b>222,698.00</b>
A 1320.400	Contractual Expense		27,000.00
<b>1320</b>	<b>AUDITING</b>	*	<b>27,000.00</b>
A 1325.160	Non-Instructional Salaries		11,249.00
A 1325.450	Materials & Supplies		500.00
<b>1325</b>	<b>TREASURER</b>	*	<b>11,749.00</b>

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Account	Description		2025 - 26 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
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>11,050.00</b>
A 1345.490	BOCES SERVICES		5,318.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>5,318.00</b>
<b>13</b>		**	<b>277,815.00</b>
A 1420.400	Attorney Fees		40,000.00
<b>1420</b>	<b>LEGAL</b>	*	<b>40,000.00</b>
A 1430.490	Boces Services		1,622.00
<b>1430</b>	<b>PERSONNEL</b>	*	<b>1,622.00</b>
A 1480.490	Boces Services		7,100.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>	*	<b>7,100.00</b>
<b>14</b>		**	<b>48,722.00</b>
A 1620.160	Non-Instructional Salary		35,839.00
A 1620.160-1	Overtime		5,000.00
A 1620.161	Substitutes		4,500.00
A 1620.400	Contractual Expense		10,000.00
A 1620.401	Boiler Insurance		4,500.00
A 1620.403	Fuel Oil		130,000.00
A 1620.404	Electric		120,000.00
A 1620.405	Communications & Internet		21,000.00
A 1620.450	Operations Supplies		31,500.00
A 1620.490	Boces Services		50,000.00
<b>1620</b>	<b>OPERATION OF PLANT</b>	*	<b>412,339.00</b>

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Account	Description		2025 - 26 Proposed Budget
A 1621.160	Non-Instructional Salaries		335,738.00
A 1621.160-1	Overtime		9,000.00
A 1621.400	Maintenance Contractual		58,000.00
A 1621.401	Contracts-Professional		25,000.00
A 1621.402	Contracts-Service		26,000.00
A 1621.403	Contracts Siemens		45,000.00
A 1621.450	Materials And Supplies		65,000.00
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>563,738.00</b>
A 1670.400	Central Printing And Mailing		14,000.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>14,000.00</b>
A 1680.490	Boces Services		100,000.00
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	*	<b>100,000.00</b>
<b>16</b>		**	<b>1,090,077.00</b>
A 1910.400	Unallocated Insurance		101,800.00
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>101,800.00</b>
A 1920.400	School Association Dues		500.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>500.00</b>
A 1964.400	Refund On Real Property Taxes		5,500.00
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>5,500.00</b>
A 1981.490	Administrative Charge Boces		120,000.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>120,000.00</b>

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Account	Description	2025 - 26 Proposed Budget
<b>19</b>	**	<b>227,800.00</b>
<b>1</b>	***	<b>1,933,146.00</b>
A 2020.150	Salary Principals	351,809.00
A 2020.160	Salary School Secretaries	179,401.00
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	11,400.00
A 2020.490	Boces Services	5,200.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>565,110.00</b>
A 2060.490	Boces Services	36,000.00
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>36,000.00</b>
A 2070.400	Contractual Expense	2,000.00
A 2070.490	Staff Development	20,000.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>22,000.00</b>
<b>20</b>	**	<b>623,110.00</b>
A 2110.110	Teacher Salaries K-3	590,682.00
A 2110.111	Teacher Assistant Salaries K-3	64,868.00
A 2110.120	Teacher Salaries 4-6	754,250.00
A 2110.121	Teaching Assistant Salaries 4-6	85,416.00
A 2110.130	Teaching Salaries 7-12	1,613,521.00
A 2110.130-1	Health Insurance Buyouts	85,800.00

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Account	Description	2025 - 26 Proposed Budget
A 2110.130-3	Retirement Incentives	50,964.00
A 2110.131	Teaching Assistant Salaries 7-12	52,967.00
A 2110.140	Substitute Teacher Salaries	75,000.00
A 2110.161	Teacher Aides	42,352.00
A 2110.200-4	Equipment Jshs	10,000.00
A 2110.403-3	Elem Mileage/Conference	1,000.00
A 2110.403-4	Jshs Mileage/Conferences	1,000.00
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	75,000.00
A 2110.450-3	Elem Material And Supplies	3,080.00
A 2110.450-35	Art Elementary Materials & Supplies	400.00
A 2110.450-36	Music Elementary Materials & Supplies	1,920.00
A 2110.450-4	Jshs Materials And Supplies	5,500.00
A 2110.450-42	Technology Materials & Supplies	5,000.00
A 2110.450-44	Science Materials & Supplies	6,500.00
A 2110.450-45	Art JSHS Materials & Supplies	1,310.00
A 2110.450-46	Music JSHS Materials & Supplies	4,550.00
A 2110.450-47	PE JSHS Materials & Supplies	3,276.00
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	20,500.00
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>3,708,806.00</b>

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Account	Description		2025 - 26 Proposed Budget
<b>21</b>		**	<b>3,708,806.00</b>
A 2250.150	Instructional Salaries		562,866.00
A 2250.151	Teaching Assistants		105,759.00
A 2250.160	Non-Instructional Salaries		61,241.00
A 2250.161	Teacher Aide		123,270.00
A 2250.161-7	Teacher Aide- Summer School		5,000.00
A 2250.200	Equipment		6,000.00
A 2250.400	Contractual Expenses		150,000.00
A 2250.400-7	Contractual Expenses- Summer school		6,000.00
A 2250.403	Travel/Conferences		2,500.00
A 2250.450	Materials And Supplies		5,500.00
A 2250.470	Tuition		366,082.00
A 2250.490	Boces Services		330,000.00
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL</b>	*	<b>1,724,218.00</b>
A 2280.490	Boces Services		162,000.00
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>	*	<b>162,000.00</b>
<b>22</b>		**	<b>1,886,218.00</b>
A 2330.150	Instructional Salaries- Community Education		10,000.00
A 2330.400	Contractual Expense- Community Education		1,500.00
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>	*	<b>11,500.00</b>
<b>23</b>		**	<b>11,500.00</b>
A 2610.150	Salary Elem & High School Librarians		166,811.00
A 2610.151	Library, Teaching Assistant		34,058.00

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Account	Description		2025 - 26 Proposed Budget
A 2610.400	Contractual Expenses		6,000.00
A 2610.450-3	Materials And Supplies Elementary		2,000.00
A 2610.450-4	Materials & Supplies Jshs		1,450.00
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		13,222.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>231,541.00</b>
A 2630.160	Non-Instructional Salaries		65,918.00
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		89,241.00
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>187,979.00</b>
<b>26</b>		**	<b>419,520.00</b>
A 2810.150	Guidance Instructional Salaries		73,408.00
A 2810.450	Guidance Materials And Supplies		2,000.00
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b>	*	<b>75,408.00</b>
A 2815.160	Salary Nurse		92,937.00
A 2815.400	Contractual Expenses		135,000.00
A 2815.450-4	Materials & Supplies High School		4,500.00
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL</b>	*	<b>232,437.00</b>

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Account	Description	2025 - 26 Proposed Budget
A 2820.150	Instructional Salaries	212,652.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>212,652.00</b>
A 2850.150	Instructional Salaries	20,000.00
A 2850.450-3	Materials And Supplies Elementary	500.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>20,500.00</b>
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	6,000.00
A 2855.404	Physical Exams / Tournaments	3,000.00
A 2855.405	BNL Coaches	55,500.00
A 2855.450	Materials And Supplies	19,500.00
<b>2855</b>	<b>INTERSCHOLATHLETICS * -REG SCHL</b>	<b>134,900.00</b>
<b>28</b>	<b>**</b>	<b>675,897.00</b>
<b>2</b>	<b>***</b>	<b>7,325,051.00</b>
A 5510.160	Transportation Non-Instruct Salary	390,849.00
A 5510.160-1	Overtime	6,240.00
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	93,553.00
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



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Account	Description		2025 - 26 Proposed Budget
A 5510.403	Insurance Contractual Expense - Miscellaneous		10,000.00
A 5510.450	Materials And Supplies- Parts		55,000.00
A 5510.451	Motor Oil		3,500.00
A 5510.452	Gasoline		80,000.00
A 5510.453	Tires		8,500.00
<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>	*	<b>721,142.00</b>
A 5530.160	Non-Instructional Salaries		71,432.00
A 5530.160-1	Overtime		1,500.00
A 5530.200	Equipment		12,000.00
A 5530.400	Contractual Expense- Heating Oil		10,000.00
A 5530.401	Contractual Expense - Telephone		500.00
A 5530.402	Contractual Expense - Electric		12,000.00
A 5530.403	Contractual Expense		12,000.00
A 5530.450	Materials And Supplies		1,000.00
<b>5530</b>	<b>GARAGE BUILDING</b>	*	<b>120,432.00</b>
<b>55</b>		**	<b>841,574.00</b>
<b>5</b>		***	<b>841,574.00</b>
A 9010.800	State Retirement		282,430.00
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>282,430.00</b>
A 9020.800	Teacher Retirement		514,141.00
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>514,141.00</b>
A 9030.800	Social Security		541,078.00
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>541,078.00</b>

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Account	Description		2025 - 26 Proposed Budget
A 9040.800	Worker Compensation		10,000.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>10,000.00</b>
A 9050.800	Unemployment Insurance		2,500.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>2,500.00</b>
A 9060.800	Health & Dental Ins		2,161,914.00
A 9060.800-1	Health & Dental Ins Retirees		1,200,274.00
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>3,362,188.00</b>
<b>90</b>		**	<b>4,712,337.00</b>
A 9711.600	Serial Bond Principal		340,000.00
A 9711.700	Serial Bond Interest		75,900.00
<b>9711</b>		*	<b>415,900.00</b>
A 9731.600	Ban Principal Building Projects		330,000.00
A 9731.700	Ban Interest Building Projects		51,000.00
<b>9731</b>		*	<b>381,000.00</b>
A 9735.600	Ban Bus Purchases - Principal		219,561.00
A 9735.700	Ban Bus Purchase -Interest		22,656.00
<b>9735</b>		*	<b>242,217.00</b>
A 9785.600	EPC Lease - Principal		65,752.00
A 9785.700	EPC Lease - Interest		20,617.00
<b>9785</b>		*	<b>86,369.00</b>
<b>97</b>		**	<b>1,125,486.00</b>

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Account	Description	2025 - 26 Proposed Budget
A 9901.930	Transfer to School Lunch Fund	10,000.00
A 9901.950	Transfer To Special Aid Fund	20,000.00
<b>9901</b>	<b>TRANSFER TO SPECIAL AID *</b>	<b>30,000.00</b>
<b>99</b>	<b>**</b>	<b>30,000.00</b>
<b>9</b>	<b>***</b>	<b>5,867,823.00</b>
<b>Grand Totals:</b>		<b>15,967,594.00</b>