

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
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		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
1240	CHIEF SCHOOL ADMINISTRATOR	*	271,732.00
12		**	271,732.00
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
1310	BUSINESS ADMINISTRATION	*	222,698.00
A 1320.400	Contractual Expense		27,000.00
1320	AUDITING	*	27,000.00
A 1325.160	Non-Instructional Salaries		11,249.00
A 1325.450	Materials & Supplies		500.00
1325	TREASURER	*	11,749.00

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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
1330	TAX COLLECTOR *	11,050.00
A 1345.490	BOCES SERVICES	5,318.00
1345	PURCHASING *	5,318.00
13	**	277,815.00
A 1420.400	Attorney Fees	40,000.00
1420	LEGAL *	40,000.00
A 1430.490	Boces Services	1,622.00
1430	PERSONNEL *	1,622.00
A 1480.490	Boces Services	7,100.00
1480	PUBLIC INFORMATION & SERVICES *	7,100.00
14	**	48,722.00
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
1620	OPERATION OF PLANT *	412,339.00

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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
1621	MAINTENANCE OF PLANT *	563,738.00
A 1670.400	Central Printing And Mailing	14,000.00
1670	CENTRAL PRINTING & MAILING *	14,000.00
A 1680.490	Boces Services	100,000.00
1680	CENTRAL DATA PROCESSING *	100,000.00
16	**	1,090,077.00
A 1910.400	Unallocated Insurance	101,800.00
1910	UNALLOCATED INSURANCE *	101,800.00
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	120,000.00
1981	BOCES ADMINISTRATIVE COSTS *	120,000.00

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Account	Description	2025 - 26 Proposed Budget
19	**	227,800.00
1	***	1,933,146.00
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
2020	SUPERVISION-REGULAR * SCHOOL	565,110.00
A 2060.490	Boces Services	36,000.00
2060	RESEARCH, PLANNING & * EVALUAT	36,000.00
A 2070.400	Contractual Expense	2,000.00
A 2070.490	Staff Development	20,000.00
2070	INSERVICE TRAINING- * INSTRUCTION	22,000.00
20	**	623,110.00
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	481,505.00
A 2110.121	Teaching Assistant Salaries 4-6	85,416.00
A 2110.130	Teaching Salaries 7-12	1,556,564.00
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
2110	TEACHING-REGULAR SCHOOL *	3,379,104.00

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Account	Description	2025 - 26 Proposed Budget
21	**	3,379,104.00
A 2250.150	Instructional Salaries	505,909.00
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
2250	PROGRAMS-STUDENTS W/ DISABIL *	1,667,261.00
A 2280.490	Boces Services	162,000.00
2280	OCCUPATIONAL EDUCATION *	162,000.00
22	**	1,829,261.00
A 2330.150	Instructional Salaries- Community Education	10,000.00
A 2330.400	Contractual Expense- Community Education	1,500.00
2330	TEACHING-SPECIAL SCHOOLS *	11,500.00
23	**	11,500.00
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
2610	SCHOOL LIBRARY & AUDIOVISUAL *	231,541.00
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
2630	COMPUTER ASSISTED INSTRUCTION *	187,979.00
26	**	419,520.00
A 2810.150	Guidance Instructional Salaries	73,408.00
A 2810.450	Guidance Materials And Supplies	2,000.00
2810	GUIDANCE-REGULAR SCHOOL *	75,408.00
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
2815	HEALTH SERVICES- REGULAR SCHOOL *	232,437.00

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Account	Description	2025 - 26 Proposed Budget
A 2820.150	Instructional Salaries	212,652.00
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	212,652.00
A 2850.150	Instructional Salaries	20,000.00
A 2850.450-3	Materials And Supplies Elementary	500.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	20,500.00
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	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
2855	INTERSCHOL ATHLETICS * -REG SCHL	134,900.00
28	**	675,897.00
2	***	6,938,392.00
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		10,000.00
A 5510.450	Contractual Expense - Miscellaneous		55,000.00
A 5510.451	Materials And Supplies- Parts		3,500.00
A 5510.452	Motor Oil		80,000.00
A 5510.453	Gasoline		8,500.00
A 5510.453	Tires		8,500.00
5510	DISTRICT TRANSPORTATION	*	721,142.00
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
5530	GARAGE BUILDING	*	120,432.00
55		**	841,574.00
5		***	841,574.00
A 9010.800	State Retirement		282,430.00
9010	STATE RETIREMENT	*	282,430.00
A 9020.800	Teacher Retirement		477,051.00
9020	TEACHERS' RETIREMENT	*	477,051.00
A 9030.800	Social Security		511,507.00
9030	SOCIAL SECURITY	*	511,507.00

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Account	Description	2025 - 26 Proposed Budget
A 9040.800	Worker Compensation	10,000.00
9040	WORKERS' COMPENSATION *	10,000.00
A 9050.800	Unemployment Insurance	2,500.00
9050	UNEMPLOYMENT INSURANCE *	2,500.00
A 9060.800	Health & Dental Ins	2,075,439.00
A 9060.800-1	Health & Dental Ins Retirees	1,200,274.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	3,275,713.00
90	**	4,559,201.00
A 9711.600	Serial Bond Principal	340,000.00
A 9711.700	Serial Bond Interest	75,900.00
9711	*	415,900.00
A 9731.600	Ban Principal Building Projects	330,000.00
A 9731.700	Ban Interest Building Projects	51,000.00
9731	*	381,000.00
A 9735.600	Ban Bus Purchases - Principal	219,561.00
A 9735.700	Ban Bus Purchase -Interest	22,656.00
9735	*	242,217.00
A 9785.600	EPC Lease - Principal	65,752.00
A 9785.700	EPC Lease - Interest	20,617.00
9785	*	86,369.00
97	**	1,125,486.00

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