

**2010-11 Budget to 2011-12 Budget Comparison**  
**DETAIL APPROPRIATION BUDGET REPORT BY ST3 CODE**

**ICHABOD CRANE CSD**

ST3-CODE	DESCRIPTION	2010-11 BUDGET	2011-12 NEW BUDGET	\$ CHANGE	% CHANGE
A1010.4	Contractual and Other	\$3,000	\$2,700	(\$300)	-10.0%
A1010.45	Materials and Supplies	\$3,750	\$3,650	(\$100)	-2.7%
A1010	<b>Board of Education</b>	\$6,750	\$6,350	(\$400)	-5.9%
A1040.16	Noninstructional Salaries	\$45,259	\$45,258	(\$1)	0.0%
A1040.4	Contractual and Other	\$2,000	\$2,000	\$0	0.0%
A1040.45	Materials and Supplies	\$200	\$180	(\$20)	-10.0%
A1040	<b>District Clerk</b>	\$47,459	\$47,438	(\$21)	0.0%
A1060.4	Contractual and Other	\$3,000	\$3,000	\$0	0.0%
A1060.45	Materials and Supplies	\$200	\$180	(\$20)	-10.0%
A1060	<b>District Meeting</b>	\$3,200	\$3,180	(\$20)	-0.6%
A10....	<b>General Support</b>	\$57,409	\$56,968	(\$441)	-0.8%
A1240.15	Instructional Salaries	\$158,328	\$150,000	(\$8,328)	-5.3%
A1240.16	Noninstructional Salaries	\$49,123	\$47,846	(\$1,277)	-2.6%
A1240.4	Contractual and Other	\$2,200	\$2,850	\$650	29.5%
A1240.45	Materials and Supplies	\$2,500	\$2,250	(\$250)	-10.0%
A1240	<b>Chief School Administrator</b>	\$212,151	\$202,946	(\$9,205)	-4.3%
A12....	<b>Central Administration</b>	\$212,151	\$202,946	(\$9,205)	-4.3%
A1310.15	Instructional Salaries	\$117,266	\$117,268	\$2	0.0%
A1310.16	Noninstructional Salaries	\$161,685	\$108,678	(\$53,007)	-32.8%
A1310.4	Contractual and Other	\$15,780	\$8,280	(\$7,500)	-47.5%
A1310.45	Materials and Supplies	\$825	\$1,325	\$500	60.6%
A1310.49	BOCES Services	\$57,260	\$38,657	(\$18,603)	-32.5%
A1310	<b>Business Administration</b>	\$352,816	\$274,208	(\$78,608)	-22.3%
A1320.16	Noninstructional Salaries	\$3,500	\$3,500	\$0	0.0%

A1320.4	Contractual and Other	\$39,000	\$39,500	\$500	1.3%
A1320.45	Materials and Supplies	\$200	\$180	(\$20)	-10.0%
A1320	<b>Auditing</b>	\$42,700	\$43,180	\$480	1.1%
A1325.16	Noninstructional Salaries	\$3,900	\$250	(\$3,650)	-93.6%
A1325.4	Contractual and Other	\$0	\$550	\$550	
A1325.45	Materials and Supplies	\$900	\$400	(\$500)	-55.6%
A1325	<b>Treasurer</b>	\$4,800	\$1,200	(\$3,600)	-75.0%
A1330.16	Noninstructional Salaries	\$500	\$0	(\$500)	-100.0%
A1330.4	Contractual and Other	\$9,200	\$9,250	\$50	0.5%
A1330.45	Materials and Supplies	\$400	\$350	(\$50)	-12.5%
A1330	<b>Tax Collector</b>	\$10,100	\$9,600	(\$500)	-5.0%
A1345.16	Noninstructional Salaries	\$0	\$0	\$0	
A1345.49	BOCES Services	\$5,590	\$7,308	\$1,718	30.7%
A1345	<b>Purchasing</b>	\$5,590	\$7,308	\$1,718	30.7%
A13....	<b>Finance</b>	\$416,006	\$335,496	(\$80,510)	-19.4%
A1420.4	Contractual and Other	\$73,935	\$73,950	\$15	0.0%
A1420	<b>Legal</b>	\$73,935	\$73,950	\$15	0.0%
A1430.49	BOCES Services	\$5,160	\$5,315	\$155	3.0%
A1430	<b>Personnel</b>	\$5,160	\$5,315	\$155	3.0%
A1480.16	Noninstructional Salaries	\$3,000	\$9,000	\$6,000	200.0%
A1480.4	Contractual and Other	\$13,000	\$2,000	(\$11,000)	-84.6%
A1480.49	BOCES Services	\$30,000	\$10,000	(\$20,000)	-66.7%
A1480	<b>Public Information Services</b>	\$46,000	\$21,000	(\$25,000)	-54.3%
A14....	<b>Staff</b>	\$125,095	\$100,265	(\$24,830)	-19.8%
A1620.16	Noninstructional Salaries	\$768,399	\$662,567	(\$105,832)	-13.8%
A1620.2	Equipment	\$26,000	\$0	(\$26,000)	-100.0%
A1620.4	Contractual and Other	\$1,029,049	\$1,000,987	(\$28,062)	-2.7%
A1620.45	Materials and Supplies	\$127,625	\$108,075	(\$19,550)	-15.3%

A1620.49	BOCES Services	\$28,247	\$29,947	\$1,700	6.0%
A1620	<b>Operation of Plant</b>	\$1,979,320	\$1,801,576	(\$177,744)	-9.0%
A1621.16	Noninstructional Salaries	\$492,906	\$307,326	(\$185,580)	-37.7%
A1621.4	Contractual and Other	\$243,155	\$233,520	(\$9,635)	-4.0%
A1621.45	Materials and Supplies	\$146,054	\$148,600	\$2,546	1.7%
A1621.49	BOCES Services	\$3,000	\$2,500	(\$500)	-16.7%
A1621	<b>Maintenance of Plant</b>	\$885,115	\$691,946	(\$193,169)	-21.8%
A1670.4	Contractual and Other	\$34,500	\$40,500	\$6,000	17.4%
A1670.45	Materials and Supplies	\$500	\$500	\$0	0.0%
A1670	<b>Central Printing &amp; Mailing</b>	\$35,000	\$41,000	\$6,000	17.1%
A1680.16	Noninstructional Salaries	\$0	\$3,000	\$3,000	
A1680.49	BOCES Services	\$128,000	\$52,970	(\$75,030)	-58.6%
A1680	<b>Central Data Processing</b>	\$128,000	\$55,970	(\$72,030)	-56.3%
A16....	<b>Central Services</b>	\$3,027,435	\$2,590,493	(\$436,942)	-14.4%
A1910.4	Unallocated Insurance	\$0	\$13,000	\$13,000	
A1910	<b>Unallocated Insurance</b>	\$0	\$13,000	\$13,000	
A1920.4	School Association Dues	\$10,000	\$10,000	\$0	0.0%
A1920	<b>School Association Dues</b>	\$10,000	\$10,000	\$0	0.0%
A1930.4	Judgments and Claims	\$500	\$500	\$0	0.0%
A1930	<b>Judgments and Claims</b>	\$500	\$500	\$0	0.0%
A1964.4	Refund On Real Property	\$5,000	\$5,000	\$0	0.0%
A1964	<b>Refund On Real Property Tax</b>	\$5,000	\$5,000	\$0	0.0%
A1981.49	BOCES Administrative	\$301,899	\$315,530	\$13,631	4.5%
A1981	<b>BOCES Administrative Cost</b>	\$301,899	\$315,530	\$13,631	4.5%
A19....	<b>Special Items</b>	\$317,399	\$344,030	\$26,631	8.4%
A1....	<b>GENERAL SUPPORT</b>	\$4,155,495	\$3,630,198	(\$525,298)	-12.6%

A2010.15	Instructional Salaries	\$10,000	\$5,000	(\$5,000)	-50.0%
A2010.4	Contractual and Other	\$8,300	\$6,800	(\$1,500)	-18.1%
A2010.45	Materials and Supplies	\$4,500	\$2,150	(\$2,350)	-52.2%
A2010	<b>Curriculum Devel &amp; Supervision</b>	\$22,800	\$13,950	(\$8,850)	-38.8%
A2020.15	Instructional Salaries	\$607,560	\$533,975	(\$73,585)	-12.1%
A2020.16	Noninstructional Salaries	\$249,759	\$350,145	\$100,386	40.2%
A2020.4	Contractual and Other	\$18,125	\$27,462	\$9,337	51.5%
A2020.45	Materials and Supplies	\$12,450	\$12,755	\$305	2.4%
A2020.49	BOCES Services	\$10,000	\$8,675	(\$1,325)	-13.3%
A2020	<b>Supervision- Regular School</b>	\$897,894	\$933,012	\$35,118	3.9%
A2040.15	Instructional Salaries	\$3,200	\$3,400	\$200	6.3%
A2040	<b>Supervision- Special Schools</b>	\$3,200	\$3,400	\$200	6.3%
A2060.16	Noninstructional Salaries	\$0	\$8,646	\$8,646	
A2060.49	BOCES Services	\$19,630	\$29,500	\$9,870	50.3%
A2060	<b>Research, Planning &amp; Evaluation</b>	\$19,630	\$38,146	\$18,516	94.3%
A2070.15	Instructional Salaries	\$0	\$0	\$0	
A2070.16	Noninstructional Salaries	\$42,259	\$31,420	(\$10,839)	-25.6%
A2070.4	Contractual and Other	\$29,500	\$27,000	(\$2,500)	-8.5%
A2070.45	Materials and Supplies	\$1,000	\$800	(\$200)	-20.0%
A2070.49	BOCES Services	\$20,400	\$26,400	\$6,000	29.4%
A2070	<b>Inservice Training</b>	\$93,159	\$85,620	(\$7,539)	-8.1%
A20....	<b>Admin &amp; Improvement</b>	\$1,036,683	\$1,074,128	\$37,445	3.6%
A2110.12	Teacher Salaries, Full day K-3	\$4,406,570	\$3,507,524	(\$899,046)	-20.4%
A2110.12b	Teacher Salaries 4-6	\$0	\$110,984	\$110,984	
A2110.13	Teacher Salaries, 7-12	\$4,945,348	\$4,135,213	(\$810,135)	-16.4%
A2110.14	Substitute Teacher	\$220,000	\$231,000	\$11,000	5.0%
A2110.16	Noninstructional Salaries	\$63,000	\$0	(\$63,000)	-100.0%
A2110.4	Contractual and Other	\$132,045	\$103,530	(\$28,515)	-21.6%

A2110.45	Materials and Supplies	\$191,136	\$175,363	(\$15,773)	-8.3%
A2110.471	Tuition Paid to Public Dists in NYS	\$0	\$45,000	\$45,000	
A2110.48	Textbooks	\$143,050	\$119,162	(\$23,888)	-16.7%
A2110.49	BOCES Services - LEP	\$175,940	\$202,500	\$26,560	15.1%
A2110.49b	Other BOCES Services - Non LEP	\$0	\$500	\$500	
A2110	<b>Teaching Regular School</b>	\$10,277,089	\$8,630,776	(\$1,646,313)	-16.0%
A21....	<b>Teaching Regular School</b>	\$10,277,089	\$8,630,776	(\$1,646,313)	-16.0%
A2250.15	Instructional Salaries	\$2,709,941	\$2,327,458	(\$382,483)	-14.1%
A2250.16	Noninstructional Salaries	\$107,694	\$81,303	(\$26,391)	-24.5%
A2250.2	Equipment	\$2,000	\$0	(\$2,000)	-100.0%
A2250.4	Contractual and Other	\$122,996	\$115,000	(\$7,996)	-6.5%
A2250.45	Materials and Supplies	\$28,436	\$25,200	(\$3,236)	-11.4%
A2250.471	Tuition Paid to Public	\$1,089,372	\$857,382	(\$231,990)	-21.3%
A2250.48	Textbooks	\$3,000	\$3,000	\$0	0.0%
A2250.49	BOCES Services	\$1,370,105	\$1,089,416	(\$280,689)	-20.5%
A2250	<b>Programs- Students W/ Disabilities</b>	\$5,433,544	\$4,498,758	(\$934,785)	-17.2%
A2280.49	BOCES Services	\$675,349	\$897,129	\$221,780	32.8%
A2280	<b>Occupational Education</b>	\$675,349	\$897,129	\$221,780	32.8%
A22....	<b>Special Apportionment Programs</b>	\$6,108,893	\$5,395,887	(\$713,005)	-11.7%
A2330.15	Instructional Salaries	\$7,000	\$17,000	\$10,000	142.9%
A2330.16	Noninstructional Salaries	\$0	\$250	\$250	
A2330.4	Contractual and Other	\$1,000	\$650	(\$350)	-35.0%
A2330.45	Materials and Supplies	\$0	\$250	\$250	
A2330.49	BOCES Services (Including EQ Att	\$7,000	\$4,000	(\$3,000)	-42.9%
A2330	<b>Teaching -Special Schools</b>	\$15,000	\$22,150	\$7,150	47.7%
A23....	<b>Special Apportionment Programs</b>	\$15,000	\$22,150	\$7,150	47.7%
A2610.15	Instructional Salaries	\$247,157	\$208,173	(\$38,984)	-15.8%
A2610.16	Noninstructional Salaries	\$19,000	\$22,563	\$3,563	18.8%
A2610.4	Contractual and Other	\$3,700	\$3,330	(\$370)	-10.0%
A2610.45	Materials and Supplies	\$23,747	\$21,372	(\$2,375)	-10.0%

A2610.46	School Library A/V Loan	\$29,700	\$26,730	(\$2,970)	-10.0%
A2610.49	BOCES Services	\$10,362	\$9,325	(\$1,037)	-10.0%
A2610	<b>School Library and Audiovisual</b>	\$333,666	\$291,493	(\$42,173)	-12.6%
A2620.2	Equipment	\$1,000	\$0	(\$1,000)	-100.0%
A2620.49	BOCES Services	\$94,900	\$46,582	(\$48,318)	-50.9%
A2620	<b>Educational Television</b>	\$95,900	\$46,582	(\$49,318)	-51.4%
A2630.16	Noninstructional Salaries	\$161,626	\$142,294	(\$19,332)	-12.0%
A2630.2	Equipment	\$34,000	\$28,899	(\$5,101)	-15.0%
A2630.45	Materials and Supplies	\$18,000	\$24,000	\$6,000	33.3%
A2630.46	State-Aided Computer Software	\$30,000	\$30,000	\$0	0.0%
A2630.49	BOCES Services	\$22,000	\$5,000	(\$17,000)	-77.3%
A2630.4a	State-Aided Computer Hdware - Lease	\$1,500	\$1,500	\$0	0.0%
A2630.4c	Contractual & Other (Not Aide Lease)	\$14,000	\$9,000	(\$5,000)	-35.7%
A2630	<b>Computer Assisted Instruction</b>	\$281,126	\$240,693	(\$40,433)	-14.4%
A26....	<b>Instructional Media</b>	\$710,692	\$578,768	(\$131,924)	-18.6%
A2805.16	Noninstructional Salaries	\$143,178	\$44,726	(\$98,452)	-68.8%
A2805	<b>Attendance Regular School</b>	\$143,178	\$44,726	(\$98,452)	-68.8%
A2810.15	Instructional Salaries	\$383,827	\$396,591	\$12,764	3.3%
A2810.16	Noninstructional Salaries	\$35,601	\$34,164	(\$1,437)	-4.0%
A2810.4	Contractual and Other	\$3,200	\$2,880	(\$320)	-10.0%
A2810.45	Materials and Supplies	\$2,367	\$2,145	(\$222)	-9.4%
A2810.49	BOCES Services	\$58,000	\$58,800	\$800	1.4%
A2810	<b>Guidance - Regular School</b>	\$482,995	\$494,580	\$11,585	2.4%
A2815.16	Noninstructional Salaries	\$182,095	\$118,276	(\$63,819)	-35.0%
A2815.4	Contractual and Other	\$80,980	\$72,881	(\$8,099)	-10.0%
A2815.45	Materials and Supplies	\$5,971	\$5,374	(\$597)	-10.0%
A2815	<b>Health Services- Regular School</b>	\$269,046	\$196,531	(\$72,515)	-27.0%
A2825.15	Instructional Salaries	\$50,550	\$50,922	\$372	0.7%
A2825.4	Contractual and Other	\$26,030	\$43,500	\$17,470	67.1%

A2825	<b>Social Work Srvc- Regular School</b>	\$76,580	\$94,422	\$17,842	23.3%
A2850.15	Instructional Salaries	\$71,862	\$71,890	\$28	0.0%
A2850	<b>CoCurricular Activities Regular School</b>	\$71,862	\$71,890	\$28	0.0%
A2855.15	Instructional Salaries	\$212,821	\$150,000	(\$62,821)	-29.5%
A2855.16	Noninstructional Salaries	\$32,006	\$14,369	(\$17,637)	-55.1%
A2855.2	Equipment	\$500	\$0	(\$500)	-100.0%
A2855.4	Contractual and Other	\$71,726	\$59,469	(\$12,257)	-17.1%
A2855.45	Materials and Supplies	\$25,696	\$15,850	(\$9,846)	-38.3%
A2855	<b>Interscholastic Athletics- Regular School</b>	\$342,749	\$239,688	(\$103,062)	-30.1%
A28....	<b>Pupil Services</b>	\$1,386,410	\$1,141,837	(\$244,573)	-17.6%
A2....	<b>INSTRUCTION</b>	<u>\$19,534,766</u>	<u>\$16,843,546</u>	(\$2,691,220)	-13.8%
A5510.16	Noninstructional Salaries Excl. Super.	\$1,463,046	\$1,439,318	(\$23,728)	-1.6%
A5510.16b	Noninstructional Salaries (Trans Supervisor Offi	\$41,902	\$86,240	\$44,338	105.8%
A5510.2	Equipment	\$4,800	\$0	(\$4,800)	-100.0%
A5510.4	Contractual and Other	\$135,400	\$100,785	(\$34,615)	-25.6%
A5510.45	Materials and Supplies	\$512,480	\$505,200	(\$7,280)	-1.4%
A5510.49	BOCES Bus Driver Training	\$4,500	\$23,956	\$19,456	432.4%
A5510	<b>District Transportation</b>	\$2,162,127	\$2,155,499	(\$6,629)	-0.3%
A5530.16	Noninstructional Salaries	\$22,200	\$0	(\$22,200)	-100.0%
A5530.4	Contractual and Other	\$132,225	\$62,850	(\$69,375)	-52.5%
A5530.45	Materials and Supplies	\$0	\$500	\$500	
A5530	<b>Garage Building</b>	\$154,425	\$63,350	(\$91,075)	-59.0%
A55....	<b>Pupil Transportation</b>	\$2,316,552	\$2,218,849	(\$97,704)	-4.2%
A5....	<b>TRANSPORTATION</b>	\$2,316,552	\$2,218,849	(\$97,704)	-4.2%

A9010.8	State Retirement	\$368,467	\$707,504	\$339,037	92.0%
A9010	<b>Employees Retirement</b>	\$368,467	\$707,504	\$339,037	92.0%
A9020.8	Teachers' Retirement	\$1,415,516	\$1,504,330	\$88,814	6.3%
A9020	<b>Teachers Retirement</b>	\$1,415,516	\$1,504,330	\$88,814	6.3%
A9030.8	Social Security	\$1,447,937	\$1,316,747	(\$131,190)	-9.1%
A9030	<b>Social Security</b>	\$1,447,937	\$1,316,747	(\$131,190)	-9.1%
A9040.8	Workers' Compensation	\$180,934	\$204,240	\$23,306	12.9%
A9040	<b>Workers' Compensation</b>	\$180,934	\$204,240	\$23,306	12.9%
A9050.8	Unemployment Insurance	\$47,000	\$50,000	\$3,000	6.4%
A9050	<b>Unemployment Insurance</b>	\$47,000	\$50,000	\$3,000	6.4%
A9060.8	Hospital, Medical and Dental	\$6,312,919	\$5,761,804	(\$551,115)	-8.7%
A9060	<b>Hospital, Medical and Dental</b>	\$6,312,919	\$5,761,804	(\$551,115)	-8.7%
A90....	<b>Employee Benefits</b>	\$9,772,773	\$9,544,625	(\$228,148)	-2.3%
A9710.6	Serial Bonds - Other	\$975,000	\$920,000	(\$55,000)	-5.6%
A9710.7	Serial Bonds - Other	\$302,348	\$331,347	\$28,999	9.6%
A9710	<b>Debt Svc. Serial Bonds School</b>	\$1,277,348	\$1,251,347	(\$26,001)	-2.0%
A9730.7	Bond Anticipation Notes	\$32,000	\$0	(\$32,000)	-100.0%
A9730	<b>Interest Bond Anticipation Notes</b>	\$32,000	\$0	(\$32,000)	-100.0%
A9732.6	Bond Anticipation Notes Bus	\$495,730	\$266,220	(\$229,510)	-46.3%
A9732.7	Bond Anticipation Notes Bus	\$14,000	\$6,710	(\$7,290)	-52.1%
A9732	<b>Debt Service Bond Anticipsation Notes Buses</b>	\$509,730	\$272,930	(\$236,800)	-46.5%
A9770.7	Revenue Anticipation	\$0	\$12,000	\$12,000	
A9770	<b>Revenue Anticipation</b>	\$0	\$12,000	\$12,000	
A9789.6	Other Debt (Energy performance Contracts)	\$114,302	\$0	(\$114,302)	-100.0%
A9789.7	Other Debt (Energy performance Contracts)	\$3,615	\$0	(\$3,615)	-100.0%

A9789	Other Debt	\$117,917	\$0	(\$117,917)	-100.0%
A97....	Debt Service	\$1,936,995	\$1,536,277	(\$400,718)	-20.7%
A9901.93	Transfer To School Lunch	\$22,000	\$22,000	\$0	0.0%
A9901	Transfer To School Lunch	\$22,000	\$22,000	\$0	0.0%
A99....	Interfund Transfers	\$22,000	\$22,000	\$0	0.0%
A9....	Benefits, Debt Service, Transfers	\$11,731,768	\$11,102,902	(\$628,866)	-5.4%
	<b>GRAND TOTALS</b>	\$37,738,582	\$33,795,494	(\$3,943,088)	-10.4%