

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2023-24 General Fund-Appropriation (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1010.400-00-0000	Contractual	2,000.00	2,000.00	0.00	0.000%
A 1010.437-00-0000	Conference Expense	6,750.00	6,750.00	0.00	0.000%
A 1010.439-00-0000	Contractual Service	4,900.00	3,170.00	1,730.00	54.574%
A 1010.501-00-0000	General Supplies	500.00	500.00	0.00	0.000%
A 1010.502-00-0000	Ref Material	1,500.00	1,500.00	0.00	0.000%
A 1010.503-00-0000	Diplomas	5,600.00	5,450.00	150.00	2.752%
1010	BOARD OF EDUCATION *	21,250.00	19,370.00	1,880.00	9.706%
A 1040.160-00-0000	BOE Clerk Salary	67,568.00	61,407.33	6,160.67	10.032%
A 1040.161-00-0000	BOE Clerk Overtime	1,600.00	1,600.00	0.00	0.000%
A 1040.162-00-0000	Occasional/ Sub Clerk	250.00	250.00	0.00	0.000%
A 1040.437-00-0000	Conference Expense	1,000.00	1,000.00	0.00	0.000%
A 1040.442-00-0000	Budget Vote Legal Advertising	1,200.00	1,200.00	0.00	0.000%
A 1040.501-00-0000	General Supplies	450.00	450.00	0.00	0.000%
1040	DISTRICT CLERK *	72,068.00	65,907.33	6,160.67	9.347%
A 1060.442-00-0000	Advertising	3,400.00	3,400.00	0.00	0.000%
A 1060.445-00-0000	Other Prof Services	4,650.00	4,605.00	45.00	0.977%
A 1060.501-00-0000	General Supplies	100.00	100.00	0.00	0.000%
1060	DISTRICT MEETING *	8,150.00	8,105.00	45.00	0.555%
10	**	101,468.00	93,382.33	8,085.67	8.659%
A 1240.150-00-0000	Supt of Schools Salary	185,000.00	183,860.00	1,140.00	0.620%
A 1240.160-00-0000	Clerical Salaries	62,370.00	71,705.30	(9,335.30)	(13.019%)
A 1240.161-00-0000	Clerical Overtime	500.00	500.00	0.00	0.000%
A 1240.162-00-0000	Clerical Substitutes	500.00	500.00	0.00	0.000%
A 1240.411-00-0000	Conf. Chief School Officer	5,500.00	5,500.00	0.00	0.000%
A 1240.437-00-0000	Conference/Training Clerical Staff	500.00	500.00	0.00	0.000%
A 1240.439-00-0000	Contractual Services	1,000.00	1,000.00	0.00	0.000%
A 1240.501-00-0000	General Supplies	1,750.00	1,500.00	250.00	16.667%
1240	CHIEF SCHOOL ADMINISTRATOR *	257,120.00	265,065.30	(7,945.30)	(2.997%)

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12	**	257,120.00	265,065.30	(7,945.30)	(2.997%)
A 1310.160-00-0000	Business Admin Clerk Salaries	293,187.00	288,157.00	5,030.00	1.746%
A 1310.161-00-0000	Clerical Overtime	1,000.00	1,000.00	0.00	0.000%
A 1310.162-00-0000	Business Admin Clerical Substitutes	250.00	250.00	0.00	0.000%
A 1310.411-00-0000	SBO Insvc Training	1,000.00	1,000.00	0.00	0.000%
A 1310.437-00-0000	Clerical Inservice Training	1,500.00	1,500.00	0.00	0.000%
A 1310.439-00-0000	Contractual Service Insvc Training	1,750.00	1,750.00	0.00	0.000%
A 1310.441-00-0000	Mileage reimbursement	750.00	750.00	0.00	0.000%
A 1310.442-00-0000	Advertising	3,000.00	3,000.00	0.00	0.000%
A 1310.443-00-0000	District Maint Contracts	2,500.00	2,500.00	0.00	0.000%
A 1310.445-00-0000	Other Professional Servic	12,000.00	12,000.00	0.00	0.000%
A 1310.490-00-0000	Business Administration	35,000.00	33,117.00	1,883.00	5.686%
A 1310.501-00-0000	General Supplies	1,500.00	1,500.00	0.00	0.000%
1310	BUSINESS ADMINISTRATION *	353,437.00	346,524.00	6,913.00	1.995%
A 1320.160-00-0000	Internal Auditor Stipend	5,300.00	5,100.00	200.00	3.922%
A 1320.400-00-0000	Auditing - Independendent Audit	18,500.00	18,000.00	500.00	2.778%
A 1320.401-00-0000	Auditing Internal Audit Function	9,500.00	9,000.00	500.00	5.556%
1320	AUDITING *	33,300.00	32,100.00	1,200.00	3.738%
A 1325.442-00-0000	Advertising	100.00	100.00	0.00	0.000%
A 1325.501-00-0000	General Supplies	650.00	600.00	50.00	8.333%
1325	TREASURER *	750.00	700.00	50.00	7.143%
A 1330.162-00-0000	Tax Collector Substitutes	400.00	400.00	0.00	0.000%
A 1330.442-00-0000	Advertising	100.00	100.00	0.00	0.000%
A 1330.445-00-0000	Other Prof. Svc. Info/Tax	4,900.00	4,800.00	100.00	2.083%
A 1330.501-00-0000	General Supplies	300.00	200.00	100.00	50.000%
1330	TAX COLLECTOR *	5,700.00	5,500.00	200.00	3.636%

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A 1345.490-00-0000	Boces Purchasing		5,700.00	5,535.00	165.00	2.981%
1345	PURCHASING	*	5,700.00	5,535.00	165.00	2.981%
13		**	398,887.00	390,359.00	8,528.00	2.185%
A 1420.441-00-0000	Legal Fees		42,000.00	42,000.00	0.00	0.000%
A 1420.442-00-0000	Hearings		20,000.00	20,000.00	0.00	0.000%
A 1420.443-00-0000	Tax Certiorari		7,500.00	7,500.00	0.00	0.000%
A 1420.444-00-0000	Retainer Attys		9,500.00	9,500.00	0.00	0.000%
1420	LEGAL	*	79,000.00	79,000.00	0.00	0.000%
A 1430.490-00-9000	Fingerprinting		4,000.00	3,700.00	300.00	8.108%
1430	PERSONNEL	*	4,000.00	3,700.00	300.00	8.108%
A 1480.160-00-0000	Non Inst. Salaries		62,000.00	4,000.00	58,000.00	1,450.000%
A 1480.490-00-0000	Public Information Services		20,000.00	74,119.00	(54,119.00)	(73.016%)
A 1480.501-00-0000	General Supplies		500.00		500.00	<N/A>
1480	PUBLIC INFORMATION & SERVICES	*	82,500.00	78,119.00	4,381.00	5.608%
14		**	165,500.00	160,819.00	4,681.00	2.911%
A 1620.160-00-0000	Bldg Operation Non-Instr Salaries		629,623.00	615,817.89	13,805.11	2.242%
A 1620.160-00-0001	Energy Education Manager		0.00	12,000.00	(12,000.00)	(100.000%)
A 1620.160-09-0000	Longevity		6,000.00	5,800.00	200.00	3.448%
A 1620.161-00-0000	Bldg Operation Non-Instr Overtime		51,860.00	50,694.00	1,166.00	2.300%
A 1620.162-00-0000	Bldg Operation Non-Instr Substitutes		170,500.00	162,000.00	8,500.00	5.247%
A 1620.164-00-0000	Bldg Operation Shoe Allowance		750.00	750.00	0.00	0.000%
A 1620.200-00-0000	Building Furniture DW		75,000.00	30,240.00	44,760.00	148.016%
A 1620.200-09-0000	Equipment Other		49,000.00	63,500.00	(14,500.00)	(22.835%)
A 1620.402-00-0000	Health/Safety Contractual		46,000.00	46,000.00	0.00	0.000%
A 1620.419-00-0000	Ins Multi Peril		175,000.00	170,000.00	5,000.00	2.941%

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A 1620.421-00-0000	Telephone	38,000.00	48,500.00	(10,500.00)	(21.649%)
A 1620.422-00-0000	Electricity	116,000.00	216,000.00	(100,000.00)	(46.296%)
A 1620.423-00-0000	Heating Fuels	395,000.00	336,000.00	59,000.00	17.560%
A 1620.461-00-7002	Other Professional Svcs.	80,000.00	76,900.00	3,100.00	4.031%
A 1620.461-00-7003	Mop Service	6,200.00	6,200.00	0.00	0.000%
A 1620.462-00-0000	Water Sewer Rental	31,500.00	31,500.00	0.00	0.000%
A 1620.462-00-7001	En-Con	1,500.00	1,500.00	0.00	0.000%
A 1620.466-00-0000	Trash Removal	35,700.00	30,000.00	5,700.00	19.000%
A 1620.466-00-7001	Non Capital Improvement/Repairs	110,000.00	109,000.00	1,000.00	0.917%
A 1620.466-00-7002	Rental	8,600.00	8,600.00	0.00	0.000%
A 1620.490-00-0000	Operation of Plant	22,000.00	3,435.00	18,565.00	540.466%
A 1620.550-00-0000	General Supplies	112,000.00	112,060.00	(60.00)	(0.054%)
1620	OPERATION OF PLANT *	2,160,233.00	2,136,496.89	23,736.11	1.111%
A 1621.160-00-0000	Maint Non-Instr Salaries	398,556.00	392,448.35	6,107.65	1.556%
A 1621.161-00-0000	Maint Non-Instr Overtime	52,250.00	51,102.00	1,148.00	2.246%
A 1621.165-00-0000	Maint Meal Allowance	150.00	150.00	0.00	0.000%
A 1621.400-00-0470	Allowance	1,500.00	1,500.00	0.00	0.000%
A 1621.403-00-0000	Uniforms/Contact	11,250.00	9,875.00	1,375.00	13.924%
A 1621.445-00-0000	Other Tech & Prof Service	71,000.00	71,000.00	0.00	0.000%
A 1621.463-00-0000	Itinerant Repairs	157,000.00	157,000.00	0.00	0.000%
A 1621.464-00-0000	Travel District	2,250.00	2,250.00	0.00	0.000%
A 1621.466-00-7002	Maint Contracts	3,800.00	3,800.00	0.00	0.000%
A 1621.467-00-0000	Lease/Rentals	50,000.00	85,064.00	(35,064.00)	(41.221%)
A 1621.550-00-0000	General Supplies	115,000.00	115,000.00	0.00	0.000%
A 1621.552-00-0000	MEP Supplies	92,000.00	88,452.00	3,548.00	4.011%
A 1621.553-00-0000	Tools	2,350.00	2,350.00	0.00	0.000%
A 1621.556-00-0000	Grounds	46,500.00	46,500.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	1,003,606.00	1,026,491.35	(22,885.35)	(2.229%)
A 1622.400-00-0000	Contractual	47,000.00	42,000.00	5,000.00	11.905%
1622	*	47,000.00	42,000.00	5,000.00	11.905%

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A 1670.444-00-0000	Postage		30,000.00	33,750.00	(3,750.00)	(11.111%)
A 1670.500-00-0000	Postage Meter Supplies		500.00	500.00	0.00	0.000%
1670	CENTRAL PRINTING & MAILING	*	30,500.00	34,250.00	(3,750.00)	(10.949%)
A 1680.490-00-9000	Admin Charge-Neric		291,631.40	285,000.00	6,631.40	2.327%
1680	CENTRAL DATA PROCESSING	*	291,631.40	285,000.00	6,631.40	2.327%
16		**	3,532,970.40	3,524,238.24	8,732.16	0.248%
A 1910.420-00-0000	Unallocated Insurance		16,000.00	15,000.00	1,000.00	6.667%
1910	UNALLOCATED INSURANCE	*	16,000.00	15,000.00	1,000.00	6.667%
A 1920.400-00-0000	School Assn Dues		10,000.00	10,000.00	0.00	0.000%
1920	SCHOOL ASSOCIATION DUES	*	10,000.00	10,000.00	0.00	0.000%
A 1964.400-00-0000	Refund Taxes		26,000.00	26,000.00	0.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES	*	26,000.00	26,000.00	0.00	0.000%
A 1981.490-00-9000	Adm Chgs Boces		357,768.00	333,852.00	23,916.00	7.164%
A 1981.490-00-9001	Rent		135,246.00	128,696.00	6,550.00	5.090%
1981	BOCES ADMINISTRATIVE COSTS	*	493,014.00	462,548.00	30,466.00	6.587%
19		**	545,014.00	513,548.00	31,466.00	6.127%
1		***	5,000,959.40	4,947,411.87	53,547.53	1.082%
A 2010.150-00-0000	Curriculum Dev Inst Salaries		144,687.00	138,586.00	6,101.00	4.402%
A 2010.157-00-0000	Summer Curriculum Dev Instr Salaries		20,500.00	20,000.00	500.00	2.500%
A 2010.402-00-0000	Om Memberships		1,200.00	1,680.00	(480.00)	(28.571%)
A 2010.411-00-0000	Inservice Asst. Supt. Curr.		2,500.00	5,000.00	(2,500.00)	(50.000%)

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A 2010.437-00-0000	Conferences	2,500.00	2,500.00	0.00	0.000%
A 2010.440-00-0000	Travel	1,000.00	1,000.00	0.00	0.000%
A 2010.490-00-0000	*Boces Control	475,000.00	474,594.00	406.00	0.086%
A 2010.501-00-0000	Asst. Supt Supplies	250.00	250.00	0.00	0.000%
2010	CURRICULUM DEVEL & * SUPERVISION	647,637.00	643,610.00	4,027.00	0.626%
A 2020.150-00-0000	Supv Reg Schl Salaries	835,228.00	810,722.12	24,505.88	3.023%
A 2020.160-00-0000	Supv Reg Schl Non Inst Salaries	334,489.50	309,255.84	25,233.66	8.159%
A 2020.162-00-0000	Supv Reg Schl Non-Instr Substitutes	14,000.00	14,000.00	0.00	0.000%
A 2020.410-00-0000	Principal Dues	4,300.00	4,300.00	0.00	0.000%
A 2020.411-01-0000	Grad/Insvc Primary Principal	2,500.00	2,500.00	0.00	0.000%
A 2020.411-02-0000	ES Principal	2,500.00	2,500.00	0.00	0.000%
A 2020.411-04-0000	MS Principal	2,500.00	2,500.00	0.00	0.000%
A 2020.411-05-0000	Grad/Insvc HS Prin.	2,500.00	2,500.00	0.00	0.000%
A 2020.411-05-0001	Grad/Insvc AP-HS	2,500.00	2,500.00	0.00	0.000%
A 2020.490-00-0000	Substitute Calling	5,400.00	5,350.00	50.00	0.935%
A 2020.501-01-0000	Supplies Ps	2,200.00	2,200.00	0.00	0.000%
A 2020.501-04-0000	Supplies MS/ES	2,785.00	2,785.00	0.00	0.000%
A 2020.501-05-0000	Supplies Hs	2,200.00	2,200.00	0.00	0.000%
A 2020.526-01-0000	Technology Supplies K-3	3,000.00	3,000.00	0.00	0.000%
A 2020.526-04-0000	Technology Supplies ES/MS	3,000.00	3,000.00	0.00	0.000%
A 2020.526-05-0000	Technology Supplies HS	3,000.00	3,000.00	0.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL	1,222,102.50	1,172,312.96	49,789.54	4.247%
A 2040.150-00-3600	Inst Sal Adult Ed	3,600.00	3,500.00	100.00	2.857%
2040	SUPERVISION-SPECIAL * SCHOOLS	3,600.00	3,500.00	100.00	2.857%
A 2060.400-00-0000	Other Professional Services	5,000.00	5,000.00	0.00	0.000%
A 2060.490-00-0000	BOCES Servcies	60,000.00	61,775.00	(1,775.00)	(2.873%)

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2060	RESEARCH, PLANNING & * EVALUAT	65,000.00	66,775.00	(1,775.00)	(2.658%)
A 2070.150-00-0000	Instruct. Salaries-Staff Devel.	10,000.00	10,000.00	0.00	0.000%
A 2070.160-00-0000	Non Inst. Salaries	25,000.00	31,590.00	(6,590.00)	(20.861%)
A 2070.437-00-0000	Staff Development	18,500.00	18,500.00	0.00	0.000%
A 2070.490-00-9000	Staff Development	110,534.00	131,168.00	(20,634.00)	(15.731%)
A 2070.501-00-0000	Staff Dev Supply	1,000.00	1,000.00	0.00	0.000%
2070	INSERVICE TRAINING- * INSTRUCTION	165,034.00	192,258.00	(27,224.00)	(14.160%)
20	**	2,103,373.50	2,078,455.96	24,917.54	1.199%
A 2110.120-01-0000	Teacher Salaries K-3	2,677,734.00	2,322,032.00	355,702.00	15.319%
A 2110.120-01-0300	TA Salaries K-3	137,321.00	120,397.00	16,924.00	14.057%
A 2110.120-23-0000	Teacher Salaries 4-6	2,556,906.84	2,658,917.90	(102,011.06)	(3.837%)
A 2110.120-23-0300	TA Salaries 4-6	90,892.00	86,897.00	3,995.00	4.597%
A 2110.122-01-0000	Teacher In Charge K-3	1,400.00	1,400.00	0.00	0.000%
A 2110.122-23-0000	Teacher In Charge 4-6	1,400.00	1,400.00	0.00	0.000%
A 2110.130-04-0000	Secondary Teacher Salary 7-8	2,078,357.49	2,039,015.71	39,341.78	1.929%
A 2110.130-04-0300	Secondary TA Salary 7-8	35,318.00	24,129.00	11,189.00	46.372%
A 2110.130-05-0000	Secondary Teacher Salary 9-12	3,612,640.00	3,482,844.20	129,795.80	3.727%
A 2110.130-05-0300	Secondary TA Salary 9-12	134,553.00	158,054.00	(23,501.00)	(14.869%)
A 2110.132-04-0000	Teacher In Charge 7-8	1,400.00	1,400.00	0.00	0.000%
A 2110.132-05-0000	Teacher In Charge 9-12	1,400.00	1,400.00	0.00	0.000%
A 2110.134-00-0000	Prep Coverage	22,200.00	21,000.00	1,200.00	5.714%
A 2110.142-00-0000	Substitute Teacher K-12	182,000.00	182,000.00	0.00	0.000%
A 2110.143-00-0000	Home Tutoring	41,000.00	41,000.00	0.00	0.000%
A 2110.160-00-0000	Non-Teaching Right To Know	1,500.00	1,500.00	0.00	0.000%
A 2110.160-01-0000	Support Staff-PS Monitors	28,000.00	22,000.00	6,000.00	27.273%
A 2110.160-05-0000	HS Monitors	33,750.00	33,000.00	750.00	2.273%
A 2110.160-23-0000	Support Staff ES Monitors	33,750.00	33,000.00	750.00	2.273%

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A 2110.400-00-0000	Control Cont Expense	2,000.00	9,000.00	(7,000.00)	(77.778%)
A 2110.400-01-0000	Field Trip Fees PS	4,000.00	4,000.00	0.00	0.000%
A 2110.400-04-0000	Field Trips Fees MS/ES	6,000.00	6,000.00	0.00	0.000%
A 2110.400-05-0000	Field Trip Fees HS	4,000.00	4,000.00	0.00	0.000%
A 2110.400-99-2100	Instrument Repair K-12	5,445.00	5,445.00	0.00	0.000%
A 2110.401-04-2100	Dues/Fees Ms	0.00	1,240.00	(1,240.00)	(100.000%)
A 2110.401-05-2100	Dues/Fees-Hs Music	0.00	2,000.00	(2,000.00)	(100.000%)
A 2110.401-99-2100	Dues/Fees District	8,400.00	4,948.00	3,452.00	69.766%
A 2110.403-04-1100	EQUIP REPAIR - MS Science	720.00	720.00	0.00	0.000%
A 2110.403-04-2600	Tech Ms Equip Repair	600.00	600.00	0.00	0.000%
A 2110.403-05-1100	Er-Science Hs	1,020.00	1,020.00	0.00	0.000%
A 2110.403-05-2400	ER PE HS	3,000.00	3,000.00	0.00	0.000%
A 2110.403-05-2600	Tech Hs Equip Repair	1,000.00	750.00	250.00	33.333%
A 2110.407-99-2100	Uniform Cleaning	400.00	400.00	0.00	0.000%
A 2110.431-00-0000	Travel-Tutors	5,000.00	5,000.00	0.00	0.000%
A 2110.437-00-0000	Control Conf Expense	20,000.00	20,000.00	0.00	0.000%
A 2110.439-99-2100	Misc Music	2,900.00	2,900.00	0.00	0.000%
A 2110.470-00-0000	Out of District Tuitions	62,000.00	62,000.00	0.00	0.000%
A 2110.480-00-0000	Texts New Series	86,000.00	84,000.00	2,000.00	2.381%
A 2110.480-01-0001	Texts 1St Grade	4,900.00	4,800.00	100.00	2.083%
A 2110.480-01-0002	Texts 2Nd Grade	5,000.00	4,900.00	100.00	2.041%
A 2110.480-01-0003	Text 3rd Grade	4,500.00	4,400.00	100.00	2.273%
A 2110.480-01-0014	Texts K	4,600.00	4,500.00	100.00	2.222%
A 2110.480-03-0004	Text 4th Grade	3,600.00	3,500.00	100.00	2.857%
A 2110.480-03-0005	Text 5Th Grade	4,600.00	4,500.00	100.00	2.222%
A 2110.480-04-1200	Text MS Math 6,7,8	1,100.00	1,000.00	100.00	10.000%
A 2110.480-04-1201	Text MS Science 6,7,8	2,650.00	2,550.00	100.00	3.922%
A 2110.480-04-1206	Texts Soc Stud 6-8	1,575.00	1,475.00	100.00	6.780%
A 2110.480-04-1300	Texts Lang Ms	3,800.00	3,700.00	100.00	2.703%
A 2110.480-04-2700	Texts AIS K-3	700.00	685.00	15.00	2.190%
A 2110.480-04-2701	Text AIS 4-8	1,250.00	1,150.00	100.00	8.696%
A 2110.480-05-1000	Texts Math Control	1,400.00	1,300.00	100.00	7.692%
A 2110.480-05-1100	Texts Science Control	5,500.00	4,700.00	800.00	17.021%

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A 2110.480-05-1200	Texts Soc Stud Control	7,650.00	6,500.00	1,150.00	17.692%
A 2110.480-05-1300	Texts-Lang Art	2,300.00	2,200.00	100.00	4.545%
A 2110.480-05-2100	Texts Music Control	7,650.00	7,500.00	150.00	2.000%
A 2110.480-05-2200	Texts Foreign Lang Contro	1,500.00	1,450.00	50.00	3.448%
A 2110.480-80-0000	Texts Nonpublic School	12,000.00	12,000.00	0.00	0.000%
A 2110.490-00-0000	Educational-Reg School	234,739.00	158,943.00	75,796.00	47.688%
A 2110.501-99-2700	Gen. Supplies AIS K-3	3,000.00	3,000.00	0.00	0.000%
A 2110.501-99-2701	Supplies AIS 4-8	1,150.00	1,150.00	0.00	0.000%
A 2110.501-99-2710	ESL Supplies K-12	4,000.00	4,000.00	0.00	0.000%
A 2110.509-00-0000	K-5 Math Science Supplies	300.00	300.00	0.00	0.000%
A 2110.510-00-0000	Control Supplies	30,901.76	29,904.57	997.19	3.335%
A 2110.510-01-0000	Ts Ps Reserve	4,500.00	4,500.00	0.00	0.000%
A 2110.510-01-0001	Teaching Supplies 1St Gr	4,200.00	4,200.00	0.00	0.000%
A 2110.510-01-0002	Ts 2Nd Gr	4,200.00	4,200.00	0.00	0.000%
A 2110.510-01-0003	TS 3rd Grade	4,200.00	4,200.00	0.00	0.000%
A 2110.510-01-0014	Ts K	4,400.00	4,404.00	(4.00)	(0.091%)
A 2110.510-01-1100	K-2 Science Consumables	1,000.00	1,000.00	0.00	0.000%
A 2110.510-01-2100	Ts Music Ps	400.00	400.00	0.00	0.000%
A 2110.510-02-0000	ES Principal Reserve	2,350.00	2,350.00	0.00	0.000%
A 2110.510-03-0004	TS 4th Grade	3,500.00	3,500.00	0.00	0.000%
A 2110.510-03-0005	Ts 5Th Gr	3,500.00	4,500.00	(1,000.00)	(22.222%)
A 2110.510-03-2100	TS Music Elem	400.00	400.00	0.00	0.000%
A 2110.510-04-0000	Middle School Reserve	3,550.00	3,550.00	0.00	0.000%
A 2110.510-04-0008	Ts Bid 8Th Grade	1,500.00		1,500.00	<N/A>
A 2110.510-04-0009	Mat & Supp MS Math 6,7,8	3,420.00	3,420.00	0.00	0.000%
A 2110.510-04-0062	Supplies Team 6R	840.00	840.00	0.00	0.000%
A 2110.510-04-0071	Supplies Team 7F	560.00	560.00	0.00	0.000%
A 2110.510-04-0072	Supplies Team 8	560.00	560.00	0.00	0.000%
A 2110.510-04-0081	Supplies Team 8P	560.00	560.00	0.00	0.000%
A 2110.510-04-1101	Mat & Supp MS Science 6,7,8	3,000.00	3,000.00	0.00	0.000%
A 2110.510-04-1200	Mat & Supp MS Soc Stud 6,7,8	1,255.00	1,255.00	0.00	0.000%
A 2110.510-04-1300	Mat & Supp MS Lang Art 6,7,8	1,255.00	1,255.00	0.00	0.000%

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A 2110.510-04-2100	Ts Music Ms	500.00	500.00	0.00	0.000%
A 2110.510-04-7001	MS Scantron	3,000.00		3,000.00	<N/A>
A 2110.510-05-0000	Ts-Hs-Reserve	3,000.00	3,000.00	0.00	0.000%
A 2110.510-05-1000	Ts Math Control	1,700.00	1,700.00	0.00	0.000%
A 2110.510-05-1100	Ts Science Control	3,000.00	3,000.00	0.00	0.000%
A 2110.510-05-1200	Ts Soc Studies Control	3,000.00	3,000.00	0.00	0.000%
A 2110.510-05-1300	Ts Lang Arts Control	2,200.00	2,200.00	0.00	0.000%
A 2110.510-05-2100	Ts Music Hs	1,100.00	1,100.00	0.00	0.000%
A 2110.510-05-2200	Ts Foreign Lang Control	3,500.00	2,000.00	1,500.00	75.000%
A 2110.510-05-7001	Scantron	1,500.00		1,500.00	<N/A>
A 2110.510-99-2000	Ts Art District	20,600.00	20,600.00	0.00	0.000%
A 2110.510-99-2300	Phys. Ed.	6,700.00	6,700.00	0.00	0.000%
A 2110.511-04-2600	TS MS Business	300.00	300.00	0.00	0.000%
A 2110.511-05-1100	Ts Biology	3,000.00	3,000.00	0.00	0.000%
A 2110.512-04-2600	Ts Ms Technology	5,000.00	4,500.00	500.00	11.111%
A 2110.512-05-1100	Ts Earth Science	1,635.00	1,635.00	0.00	0.000%
A 2110.512-05-2600	Ts Hs Tech/Bus	12,500.00	10,000.00	2,500.00	25.000%
A 2110.513-05-1100	Ts Chemistry	2,200.00	2,200.00	0.00	0.000%
A 2110.513-05-1110	TS Physics	1,700.00	1,700.00	0.00	0.000%
A 2110.513-05-1120	Supplies Environ. Science	1,085.00	1,085.00	0.00	0.000%
A 2110.514-05-1100	Ts Adv Biology	3,025.00	3,025.00	0.00	0.000%
A 2110.517-00-0000	Duplicating Supplies Cont	32,000.00	32,500.00	(500.00)	(1.538%)
A 2110.519-00-2600	Annual Replacement Plan	1,000.00	1,000.00	0.00	0.000%
A 2110.519-04-0000	Periodic Replacement Program	1,875.00	1,875.00	0.00	0.000%
A 2110.519-05-0000	Periodic Replacement Program	1,000.00	1,000.00	0.00	0.000%
A 2110.519-05-1100	Annual Replacement Plan	3,200.00	3,200.00	0.00	0.000%
2110	TEACHING-REGULAR SCHOOL	12,402,843.09	11,877,991.38	524,851.71	4.419%
21	**	12,402,843.09	11,877,991.38	524,851.71	4.419%
A 2250.150-00-0300	Spec Ed TA Salaries K-12	0.00	703,152.00	(703,152.00)	(100.000%)
A 2250.150-00-3000	Spec Ed Teacher Salaries	0.00	2,443,682.00	(2,443,682.00)	(100.000%)

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
	K-12				
A 2250.150-00-3600	Sped Ed Summer Salaries	20,000.00		20,000.00	<N/A>
A 2250.150-01-0300	Spec Ed Teach Ass't PS	161,191.00		161,191.00	<N/A>
A 2250.150-01-3000	Special Ed Teach Salaries PS	729,993.00	54,243.00	675,750.00	1,245.783%
A 2250.150-04-0300	Spec Ed Teach Ass't MS	408,798.00	24,395.00	384,403.00	1,575.745%
A 2250.150-04-3000	Special Ed Teach Salaires MS	974,724.00		974,724.00	<N/A>
A 2250.150-05-0300	Spec Ed Teach Ass't HS	123,378.00	25,278.00	98,100.00	388.085%
A 2250.150-05-3000	Special Ed Teach Salaries HS	896,539.00		896,539.00	<N/A>
A 2250.152-00-3000	Spec Ed Teaching Substitutes K-12	75,000.00	75,000.00	0.00	0.000%
A 2250.160-00-3000	Spec Ed Non Inst Salaries	142,021.00	136,241.35	5,779.65	4.242%
A 2250.400-00-0310	Cont. Svc Fees- District of Residence	50,000.00	35,000.00	15,000.00	42.857%
A 2250.400-00-0311	TVI Services/Music Therapy	5,000.00	5,000.00	0.00	0.000%
A 2250.400-00-3000	Program Review	10,000.00	10,000.00	0.00	0.000%
A 2250.402-00-3000	Occ Therapy	0.00	32,000.00	(32,000.00)	(100.000%)
A 2250.408-00-3000	Home Inst/ Tutoring	9,000.00	9,000.00	0.00	0.000%
A 2250.411-00-3000	Grad/Insvc Dir Of SPED	2,500.00	2,500.00	0.00	0.000%
A 2250.413-00-3000	Hearings/Evals/Exams	40,000.00	32,000.00	8,000.00	25.000%
A 2250.413-00-3001	Foreign Language Translations	5,000.00	5,000.00	0.00	0.000%
A 2250.414-00-3000	TVI Service Summer		1,000.00	(1,000.00)	(100.000%)
A 2250.415-00-3000	Physical Therapy	32,000.00	30,000.00	2,000.00	6.667%
A 2250.415-00-3650	Summer PT/OT Links	3,000.00	3,000.00	0.00	0.000%
A 2250.437-00-3000	Travel/Conf	1,500.00	1,500.00	0.00	0.000%
A 2250.439-00-3000	Contractual Service	7,000.00	7,000.00	0.00	0.000%
A 2250.470-00-3000	Tuition - 10 Month	450,000.00	600,000.00	(150,000.00)	(25.000%)
A 2250.470-00-3001	Private-Retro Active	18,000.00	18,000.00	0.00	0.000%
A 2250.471-00-3000	Tuition - Summer	50,000.00	75,000.00	(25,000.00)	(33.333%)
A 2250.480-00-3000	Texts Special Ed	3,000.00	3,000.00	0.00	0.000%
A 2250.490-00-9000	Boces	850,000.00	1,046,000.00	(196,000.00)	(18.738%)
A 2250.490-00-9001	Tuition-Summer Boces	60,000.00	85,000.00	(25,000.00)	(29.412%)
A 2250.500-00-3000	Supplies-Instructional	25,000.00	18,000.00	7,000.00	38.889%

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A 2250.501-00-3000	Supplies-Office Of Sped	3,000.00	3,000.00	0.00	0.000%
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,155,644.00	5,482,991.35	(327,347.35)	(5.970%)
A 2280.490-00-0000	Occupational Education	991,232.00	955,570.00	35,662.00	3.732%
2280	OCCUPATIONAL * EDUCATION	991,232.00	955,570.00	35,662.00	3.732%
22	**	6,146,876.00	6,438,561.35	(291,685.35)	(4.530%)
A 2330.150-00-3500	Inst Sal Summer School	11,000.00		11,000.00	<N/A>
A 2330.150-00-3600	Inst Sal Adult Ed	9,000.00	9,000.00	0.00	0.000%
A 2330.501-00-3600	Adult Ed Supplies	250.00	250.00	0.00	0.000%
2330	TEACHING-SPECIAL * SCHOOLS	20,250.00	9,250.00	11,000.00	118.919%
23	**	20,250.00	9,250.00	11,000.00	118.919%
A 2610.150-00-0000	Library Teacher Salaries K-12	273,394.00	256,244.00	17,150.00	6.693%
A 2610.150-00-0300	Library TA Salaries K-12	30,275.00	28,813.00	1,462.00	5.074%
A 2610.150-00-3200	Summer Library Program	2,500.00	2,500.00	0.00	0.000%
A 2610.460-00-0000	Library Loan Program	30,000.00	29,825.00	175.00	0.587%
A 2610.490-00-0000	School Library & Audiovisual	45,480.00	37,644.00	7,836.00	20.816%
A 2610.521-00-3200	Library Supplies K-12	4,075.00	4,075.00	0.00	0.000%
A 2610.522-00-3200	Periodicals K-12	5,000.00	5,000.00	0.00	0.000%
A 2610.523-00-3200	Ref Books K-12	7,000.00	7,000.00	0.00	0.000%
A 2610.527-00-3200	Film/Video Library	2,300.00	2,300.00	0.00	0.000%
2610	SCHOOL LIBRARY & * AUDIOVISUAL	400,024.00	373,401.00	26,623.00	7.130%
A 2620.490-00-9002	Distance Learning/Lan	6,900.00	6,808.00	92.00	1.351%
2620	EDUCATIONAL * TELEVISION	6,900.00	6,808.00	92.00	1.351%
A 2630.160-00-0000	Comp Aid Non-Inst Salaries	275,223.00	264,765.00	10,458.00	3.950%

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A 2630.200-00-0000	Hardware	26,200.00	75,000.00	(48,800.00)	(65.067%)
A 2630.400-00-0000	Consultant-Tech	50,600.00	35,000.00	15,600.00	44.571%
A 2630.411-00-0000	Grad/Insvc	1,500.00	1,500.00	0.00	0.000%
A 2630.437-00-0000	Technology Conference Expense	1,750.00	1,750.00	0.00	0.000%
A 2630.445-00-0000	Professional Services	60,700.00	2,500.00	58,200.00	2,328.000%
A 2630.460-00-0000	Computer Software	95,915.00	85,000.00	10,915.00	12.841%
A 2630.490-00-0000	Computer Assisted Instruction	417,242.01	201,753.00	215,489.01	106.808%
A 2630.490-00-9000	Office Integration	369,412.00	468,933.00	(99,521.00)	(21.223%)
A 2630.500-00-0000	Computer Supplies	36,000.00	22,000.00	14,000.00	63.636%
2630	COMPUTER ASSISTED INSTRUCTION *	1,334,542.01	1,158,201.00	176,341.01	15.225%
26	**	1,741,466.01	1,538,410.00	203,056.01	13.199%
A 2805.160-00-0000	Attendance Clerical Salaries	95,203.00	93,295.94	1,907.06	2.044%
2805	ATTENDANCE-REGULAR * SCHOOL	95,203.00	93,295.94	1,907.06	2.044%
A 2810.150-00-3100	Guidance Counselor Salaries K-12		567,611.00	(567,611.00)	(100.000%)
A 2810.150-01-3100	Guid Inst Salaries Elem	101,858.00		101,858.00	<N/A>
A 2810.150-04-3100	Guid Inst Salaries MS	110,602.00		110,602.00	<N/A>
A 2810.150-05-3100	Guid Inst Salaries HS	239,168.00		239,168.00	<N/A>
A 2810.150-99-3100	Summer Guidance	38,000.00	38,000.00	0.00	0.000%
A 2810.160-00-3100	Guidance Clerical Salaries	49,147.00	47,332.00	1,815.00	3.835%
A 2810.401-04-3100	Dues/Fees	2,600.00	2,600.00	0.00	0.000%
A 2810.404-05-3100	Printing Hs	975.00	975.00	0.00	0.000%
A 2810.501-05-3100	Guidance/Supplies	1,865.00	1,865.00	0.00	0.000%
2810	GUIDANCE-REGULAR * SCHOOL	544,215.00	658,383.00	(114,168.00)	(17.341%)
A 2815.160-00-0000	Registered Nurse Salaries	153,984.00	140,625.00	13,359.00	9.500%
A 2815.160-01-3300	Health Svcs Non-Inst Salaries PS	26,000.00	24,506.50	1,493.50	6.094%

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A 2815.160-04-3300	Health Svcs Non-Inst Salaries MS	15,000.00	13,575.00	1,425.00	10.497%
A 2815.160-05-3300	Health Svcs Non-Inst Salaries HS	10,000.00	9,050.00	950.00	10.497%
A 2815.162-00-3100	Health Svcs Non-Instr Substitutes	8,000.00	7,000.00	1,000.00	14.286%
A 2815.437-00-3300	Conference Expense	750.00	750.00	0.00	0.000%
A 2815.444-00-3300	Physicians Fees	7,650.00	7,650.00	0.00	0.000%
A 2815.445-00-3300	Health Ser Other	55,000.00	52,000.00	3,000.00	5.769%
A 2815.526-00-0000	Technology Supplies Medical	5,750.00	5,750.00	0.00	0.000%
A 2815.540-00-3300	Health Supplies Control	4,000.00	4,000.00	0.00	0.000%
2815	HEALTH SERVICES-REGULAR SCHOOL *	286,134.00	264,906.50	21,227.50	8.013%
A 2825.403-00-0000	Interagent Social Work	34,000.00	34,000.00	0.00	0.000%
2825	SOCIAL WORK SRVC-REG SCHOOL *	34,000.00	34,000.00	0.00	0.000%
A 2850.150-00-3700	Inst Sal Intramural	3,000.00	3,000.00	0.00	0.000%
A 2850.155-00-3700	Inst Salaries Advisors	77,250.00	75,000.00	2,250.00	3.000%
A 2850.156-00-3700	Chaperones	7,000.00	6,100.00	900.00	14.754%
A 2850.160-00-3700	Accompanist	1,900.00	1,900.00	0.00	0.000%
2850	CO-CURRICULAR ACTIV-REG SCHL *	89,150.00	86,000.00	3,150.00	3.663%
A 2855.150-00-3400	Athletic Supervision	214,511.00	206,200.00	8,311.00	4.031%
A 2855.400-00-3400	Contractual Exp Control	41,000.00	44,145.00	(3,145.00)	(7.124%)
A 2855.437-00-3400	Conference Expense	2,345.00	2,345.00	0.00	0.000%
A 2855.441-00-3400	Referee Fees	61,599.00	57,945.00	3,654.00	6.306%
A 2855.443-00-3400	Maint Cont	4,500.00	2,600.00	1,900.00	73.077%
A 2855.448-00-3400	League Dues	7,000.00	7,000.00	0.00	0.000%
A 2855.449-00-3400	Entry Fees	4,500.00	4,500.00	0.00	0.000%
A 2855.510-00-3400	Supplies Athletics	500.00	500.00	0.00	0.000%
A 2855.530-00-3400	General Sports Supplies	16,000.00	14,500.00	1,500.00	10.345%
A 2855.532-00-3400	Health Supplies	1,500.00	1,500.00	0.00	0.000%
A 2855.533-00-3400	Athletic Awards	1,200.00	1,200.00	0.00	0.000%

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2855	INTERSCHOL ATHLETICS * -REG SCHL	354,655.00	342,435.00	12,220.00	3.569%
28	**	1,403,357.00	1,479,020.44	(75,663.44)	(5.116%)
2	***	23,818,165.60	23,421,689.13	396,476.47	1.693%
A 5510.160-01-7003	PS Field Trips	1,500.00	1,500.00	0.00	0.000%
A 5510.160-04-7003	ES/MS Field Trips	1,500.00	1,500.00	0.00	0.000%
A 5510.160-05-7003	HS Field Trips	1,500.00	1,500.00	0.00	0.000%
A 5510.160-07-7000	Pupil Trans Speical Trips K-12 Music	1,500.00	1,500.00	0.00	0.000%
A 5510.160-08-3000	Salaries Driver SWD	241,003.00	235,700.00	5,303.00	2.250%
A 5510.160-09-0000	Pupil Trans Non Inst Clerical	95,228.00	92,906.00	2,322.00	2.499%
A 5510.160-09-3000	Summer Transportation	63,093.00	61,705.00	1,388.00	2.249%
A 5510.160-09-3010	Summer Attendants	21,692.00	21,215.00	477.00	2.248%
A 5510.160-09-7001	Reg Day Transportation	460,749.00	450,610.00	10,139.00	2.250%
A 5510.160-09-7002	Pupil Trans Longevity	15,000.00	13,850.00	1,150.00	8.303%
A 5510.160-09-7004	Pupil Trans Interscholastic Sports	45,000.00	45,000.00	0.00	0.000%
A 5510.160-09-7005	Pupil Trans Bus Driver Cleaner	7,000.00	7,000.00	0.00	0.000%
A 5510.160-09-7006	Pupil Trans Mechanics Salaries	152,547.00	149,190.00	3,357.00	2.250%
A 5510.160-09-7007	Pupil Trans Attendants Salaries	207,159.00	202,600.00	4,559.00	2.250%
A 5510.160-09-7008	Pupil Trans Supervisor Salary	106,490.00	101,637.00	4,853.00	4.775%
A 5510.160-09-7009	Pupil Trans Non-Instr Overtime	27,200.00	27,200.00	0.00	0.000%
A 5510.160-09-7010	Testing/Training	18,000.00	18,000.00	0.00	0.000%
A 5510.160-09-7011	19A/Driver Trainer	9,800.00	9,800.00	0.00	0.000%
A 5510.160-09-7013	Student Safety Instruction	500.00	500.00	0.00	0.000%
A 5510.160-09-7014	Private School Trans Salaries	62,373.00	61,000.00	1,373.00	2.251%
A 5510.162-09-0000	Pupil Trans Non-Instr Substitute	65,000.00	64,000.00	1,000.00	1.563%
A 5510.165-09-0000	Pupil Trans Meal	3,000.00	3,000.00	0.00	0.000%

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2023-24 General Fund-Appropriation (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
	Reimbursement				
A 5510.200-09-0000	Equip	30,000.00	115,000.00	(85,000.00)	(73.913%)
A 5510.400-00-3450	Mileage	12,000.00	12,000.00	0.00	0.000%
A 5510.402-09-0000	Contractual Repair	15,000.00	15,000.00	0.00	0.000%
A 5510.403-09-0000	Tolls	3,500.00	3,300.00	200.00	6.061%
A 5510.404-09-0000	Uniforms	4,000.00	4,000.00	0.00	0.000%
A 5510.420-09-0000	Liability & Property	38,750.00	37,000.00	1,750.00	4.730%
A 5510.421-09-0000	Physician Salaries	5,800.00	5,400.00	400.00	7.407%
A 5510.437-09-0000	Travel Conf	1,500.00	1,500.00	0.00	0.000%
A 5510.443-09-0000	Maintenance Agreements	37,500.00	37,500.00	0.00	0.000%
A 5510.444-09-0000	Postage	100.00	100.00	0.00	0.000%
A 5510.445-09-0000	Other Prof Service	500.00	500.00	0.00	0.000%
A 5510.490-00-9001	Transp Drug & Alch. Test	2,936.00	2,850.00	86.00	3.018%
A 5510.560-09-0000	General Supplies	10,000.00	10,000.00	0.00	0.000%
A 5510.561-09-0000	Gasoline	205,000.00	185,000.00	20,000.00	10.811%
A 5510.562-09-0000	Oil Lubricants	5,400.00	4,800.00	600.00	12.500%
A 5510.563-09-0000	Tools Hardware	2,350.00	2,350.00	0.00	0.000%
A 5510.564-09-0000	Tires	20,500.00	20,500.00	0.00	0.000%
A 5510.565-09-0000	Paint	100.00	100.00	0.00	0.000%
A 5510.566-09-0000	Parts	71,000.00	71,000.00	0.00	0.000%
5510	DISTRICT TRANSPORT *	2,072,770.00	2,098,813.00	(26,043.00)	(1.241%)
A 5530.160-09-0000	Bus Garage Bldg Non Inst Salaries	15,350.00	31,312.00	(15,962.00)	(50.977%)
A 5530.400-00-0000	Contractual	65,000.00	50,000.00	15,000.00	30.000%
A 5530.421-09-0000	Telephone	1,600.00	1,600.00	0.00	0.000%
A 5530.462-09-0000	Water	1,500.00	1,500.00	0.00	0.000%
A 5530.463-09-0000	Electric	13,500.00	13,500.00	0.00	0.000%
A 5530.464-09-0000	Fuel Oil	11,250.00	9,975.00	1,275.00	12.782%
A 5530.465-09-0000	Trash Removal	7,500.00	6,300.00	1,200.00	19.048%
A 5530.501-09-0000	General Supplies	400.00	400.00	0.00	0.000%
5530	GARAGE BUILDING *	116,100.00	114,587.00	1,513.00	1.320%
55	**	2,188,870.00	2,213,400.00	(24,530.00)	(1.108%)

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2023-24 General Fund-Appropriation (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
5		***	2,188,870.00	2,213,400.00	(24,530.00)	(1.108%)
A 9010.800-00-0000	Emp Retirement		733,213.00	697,686.00	35,527.00	5.092%
9010	STATE RETIREMENT	*	733,213.00	697,686.00	35,527.00	5.092%
A 9020.800-00-0000	Teachers Retirement		1,766,025.00	1,660,986.00	105,039.00	6.324%
9020	TEACHERS' RETIREMENT	*	1,766,025.00	1,660,986.00	105,039.00	6.324%
A 9030.800-00-0000	Social Security		1,715,000.00	1,627,186.00	87,814.00	5.397%
9030	SOCIAL SECURITY	*	1,715,000.00	1,627,186.00	87,814.00	5.397%
A 9040.800-00-0000	Workers Compensation		18,997.00	23,299.00	(4,302.00)	(18.464%)
9040	WORKERS' COMPENSATION	*	18,997.00	23,299.00	(4,302.00)	(18.464%)
A 9050.800-00-0000	Unemployment Insurance		36,000.00	36,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	36,000.00	36,000.00	0.00	0.000%
A 9060.800-00-0000	Health Insurance		5,790,494.00	5,366,601.00	423,893.00	7.899%
A 9060.800-00-7001	Retiree Health Insurance		2,737,300.00	2,201,530.00	535,770.00	24.336%
A 9060.800-00-7002	Dental		307,000.00	289,000.00	18,000.00	6.228%
A 9060.800-00-7003	Retirees Medicare Reimbursement		180,000.00	180,000.00	0.00	0.000%
A 9060.800-00-7004	Cafe Plan Payments		28,500.00	27,000.00	1,500.00	5.556%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	9,043,294.00	8,064,131.00	979,163.00	12.142%
90		**	13,312,529.00	12,109,288.00	1,203,241.00	9.937%
A 9711.600-00-0000	Serial Bonds Sch Const		2,105,000.00	2,160,200.00	(55,200.00)	(2.555%)
A 9711.700-00-0000	Serial Bonds Sch Const		1,205,857.00	998,738.00	207,119.00	20.738%
9711	DEBT SERVICE-SER BONDS SCH CONST	*	3,310,857.00	3,158,938.00	151,919.00	4.809%
A 9732.600-00-0000	Prin Bans Buses		450,275.00	457,265.00	(6,990.00)	(1.529%)

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2023-24 General Fund-Appropriation (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 9732.700-00-0000	Int Bans Buses		50,335.00	4,450.00	45,885.00	1,031.124%
9732	DEBT SERVICE-BANS BUSES	*	500,610.00	461,715.00	38,895.00	8.424%
A 9789.600-00-0000	Principal-Other Lt Debt		289,123.00	283,398.00	5,725.00	2.020%
A 9789.700-00-0000	Interest-Other Lt Debt		91,510.00	97,235.00	(5,725.00)	(5.888%)
9789	DEBT SERVICE-OTHER LT DEBT	*	380,633.00	380,633.00	0.00	0.000%
97		**	4,192,100.00	4,001,286.00	190,814.00	4.769%
A 9901.930-00-0000	Transfer to School Lunch		75,000.00		75,000.00	<N/A>
9901	TRANSFER TO SPECIAL AID	*	75,000.00	0.00	75,000.00	<N/A>
99		**	75,000.00	0.00	75,000.00	<N/A>
9		***	17,579,629.00	16,110,574.00	1,469,055.00	9.119%
	Grand Totals:		48,587,624.00	46,693,075.00	1,894,549.00	4.057%