

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2024-25 General Appropriation (Detail) By ST3 Account Component Analysis



Account	Description	2024 - 25 Proposed Budget
Administrative Components		
A1010.4	Contractual And Other	13,650.00
A1010.45	Materials And Supplies	7,600.00
1010	BOARD OF EDUCATION *	21,250.00
A1040.16	Noninstructional Salaries	71,800.00
A1040.4	Contractual And Other	3,500.00
A1040.45	Materials And Supplies	450.00
1040	DISTRICT CLERK *	75,750.00
A1060.4	Contractual And Other	9,850.00
A1060.45	Materials And Supplies	100.00
1060	DISTRICT MEETING *	9,950.00
10	**	106,950.00
A1240.15	Instructional Salaries	187,518.00
A1240.16	Noninstructional Salaries	65,555.00
A1240.4	Contractual and Other	7,000.00
A1240.45	Materials and Supplies	1,750.00
1240	CHIEF SCHOOL ADMINISTRATOR *	261,823.00
12	**	261,823.00
A1310.16	Noninstructional Salaries	310,750.00
A1310.4	Contractual and Other	22,500.00
A1310.45	Materials and Supplies	1,500.00
A1310.49	BOCES Services	42,000.00
1310	BUSINESS ADMINISTRATION *	376,750.00
A1320.16	Noninstructional Salaries	5,500.00
A1320.4	Contractual and Other	28,000.00

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Account	Description		2024 - 25 Proposed Budget
1320	AUDITING	*	33,500.00
A1325.4	Contractual and Other		100.00
A1325.45	Materials and Supplies		650.00
1325	TREASURER	*	750.00
A1330.16	Noninstructional Salaries		400.00
A1330.4	Contractual and Other		5,000.00
A1330.45	Materials and Supplies		300.00
1330	TAX COLLECTOR	*	5,700.00
A1345.49	BOCES Services		5,700.00
1345	PURCHASING	*	5,700.00
13		**	422,400.00
A1420.4	Contractual and Other		73,500.00
1420	LEGAL	*	73,500.00
A1430.49	BOCES Services		4,200.00
1430	PERSONNEL	*	4,200.00
A1480.16	Noninstructional Salaries		64,170.00
A1480.45	Materials and Supplies		500.00
A1480.49	BOCES Services		20,000.00
1480	PUBLIC INFORMATION & SERVICES	*	84,670.00
14		**	162,370.00
A1622.4	Contractual and Other		47,000.00
1622		*	47,000.00
A1670.4	Contractual and Other		27,500.00

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Account	Description		2024 - 25 Proposed Budget
A1670.45	Materials and Supplies		500.00
1670	CENTRAL PRINTING & MAILING	*	28,000.00
A1680.49	BOCES Services		302,000.00
1680	CENTRAL DATA PROCESSING	*	302,000.00
16		**	377,000.00
A1910.4	Unallocated Insurance		17,000.00
1910	UNALLOCATED INSURANCE	*	17,000.00
A1920.4	School Association Dues		10,000.00
1920	SCHOOL ASSOCIATION DUES	*	10,000.00
A1981.49	BOCES Administrative Costs		504,092.00
1981	BOCES ADMINISTRATIVE COSTS	*	504,092.00
19		**	531,092.00
1		***	1,861,635.00
A2010.15	Instructional Salaries		170,902.00
A2010.4	Contractual and Other		7,200.00
A2010.45	Materials and Supplies		250.00
2010	CURRICULUM DEVEL & SUPERVISION	*	178,352.00
A2020.15	Instructional Salaries		874,355.00
A2020.16	Noninstructional Salaries		323,027.00
A2020.4	Contractual and Other		16,800.00
A2020.45	Materials and Supplies		16,185.00

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Account	Description	2024 - 25 Proposed Budget
A2020.49	BOCES Services	5,450.00
2020	SUPERVISION-REGULAR * SCHOOL	1,235,817.00
A2040.15	Instructional Salaries	3,700.00
2040	SUPERVISION-SPECIAL * SCHOOLS	3,700.00
A2060.4	Contractual and Other	2,500.00
A2060.49	BOCES Services	57,910.00
2060	RESEARCH, PLANNING & * EVALUAT	60,410.00
A2070.15	Instructional Salaries	101,500.00
A2070.16	Noninstructional Salaries	25,822.00
A2070.4	Contractual and Other	16,000.00
A2070.45	Materials and Supplies	1,200.00
A2070.49	BOCES Services	105,000.00
2070	INSERVICE TRAINING- * INSTRUCTION	249,522.00
20	**	1,727,801.00
2	***	1,727,801.00
A9010.8	State Retirement	279,600.00
9010	STATE RETIREMENT *	279,600.00
A9030.8	Social Security	134,437.00
9030	SOCIAL SECURITY *	134,437.00
A9060.8	Hospital, Medical, and Dental Insurance	555,160.00
9060	HOSPITAL, MEDICAL & * DENTAL INS	555,160.00

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Account	Description		2024 - 25 Proposed Budget
90		**	969,197.00
9		***	969,197.00
Totals For Administrative Components:			4,558,633.00
Capital Components			
A1620.16	Noninstructional Salaries		892,909.00
A1620.2	Equipment		49,000.00
A1620.4	Contractual and Other		972,300.00
A1620.45	Materials and Supplies		117,500.00
A1620.49	BOCES Services		18,000.00
1620	OPERATION OF PLANT	*	2,049,709.00
A1621.16	Noninstructional Salaries		475,904.00
A1621.4	Contractual and Other		312,800.00
A1621.45	Materials and Supplies		260,350.00
1621	MAINTENANCE OF PLANT	*	1,049,054.00
16		**	3,098,763.00
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)		23,500.00
1964	REFUND ON REAL PROPERTY TAXES	*	23,500.00
19		**	23,500.00
1		***	3,122,263.00
A9010.8	State Retirement		139,800.00
9010	STATE RETIREMENT	*	139,800.00

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Account	Description		2024 - 25 Proposed Budget
A9030.8	Social Security		134,437.00
9030	SOCIAL SECURITY	*	134,437.00
A9060.8	Hospital, Medical, and Dental Insurance		555,160.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	555,160.00
90		**	829,397.00
A9711.6	Serial Bonds - School Construction		2,490,000.00
A9711.7	Serial Bonds - School Construction		1,300,000.00
9711	DEBT SERVICE-SER BONDS SCH CONST	*	3,790,000.00
A9732.6	Bond Anticipation Notes - Bus Purchases		450,300.00
A9732.7	Bond Anticipation Notes - Bus Purchases		65,300.00
9732	DEBT SERVICE-BANS BUSES	*	515,600.00
97		**	4,305,600.00
9		***	5,134,997.00
Totals For Capital Components:			8,257,260.00
Program Components			
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3		3,078,356.00
A2110.12b	Teacher Salaries, 4 - 6		2,678,961.50
A2110.13	Teacher Salaries, 7 - 12		6,114,101.90
A2110.14	Substitute Teacher Salaries		228,000.00
A2110.16	Noninstructional Salaries		138,783.26
A2110.4	Contractual and Other		64,685.00

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Account	Description	2024 - 25 Proposed Budget
A2110.45	Materials and Supplies	199,032.24
A2110.472	Tuition - All Other (Specify)	62,000.00
A2110.48	Textbooks	151,625.00
A2110.49a	BOCES Services - LEP	225,000.00
2110	TEACHING-REGULAR * SCHOOL	12,940,544.90
21	**	12,940,544.90
A2250.15	Instructional Salaries	3,566,020.00
A2250.16	Noninstructional Salaries	230,733.00
A2250.4	Contractual and Other	173,000.00
A2250.45	Materials and Supplies	33,000.00
A2250.472	Tuition - All Other (Specify)	508,000.00
A2250.48	Textbooks	3,000.00
A2250.49	BOCES Services	700,000.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,213,753.00
A2280.49	BOCES Services	1,005,167.00
2280	OCCUPATIONAL * EDUCATION	1,005,167.00
22	**	6,218,920.00
A2330.15	Instructional Salaries	74,060.00
A2330.45	Materials and Supplies	1,500.00
2330	TEACHING-SPECIAL * SCHOOLS	75,560.00
23	**	75,560.00
A2610.15	Instructional Salaries	323,284.00
A2610.45	Materials and Supplies	18,375.00
A2610.46	School Library A/V Loan Program (Note: Do not	30,000.00

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Account	Description	2024 - 25 Proposed Budget
A2610.49	include Smart Schools Bond Act (SSBA) BOCES Services	50,000.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	421,659.00
A2620.49	BOCES Services	6,900.00
2620	EDUCATIONAL TELEVISION *	6,900.00
A2630.16	Noninstructional Salaries	251,381.00
A2630.2	Equipment	51,810.00
A2630.45	Materials and Supplies	40,500.00
A2630.46	State-Aided Computer Software	72,827.00
A2630.49	BOCES Services	1,058,870.00
A2630.4a	Contractual and Other State-Aided Computer Hardware - Lease (Note: Do not include Smart Schools Bond Act (SSBA)	108,975.00
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	3,250.00
2630	COMPUTER ASSISTED INSTRUCTION *	1,587,613.00
26	**	2,016,172.00
A2805.16	Noninstructional Salaries	93,479.00
2805	ATTENDANCE-REGULAR SCHOOL *	93,479.00
A2810.15	Instructional Salaries	588,518.00
A2810.16	Noninstructional Salaries	50,979.45
A2810.4	Contractual and Other	3,575.00
A2810.45	Materials and Supplies	1,865.00
2810	GUIDANCE-REGULAR SCHOOL *	644,937.45

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Account	Description	2024 - 25 Proposed Budget
A2815.16	Noninstructional Salaries	210,372.65
A2815.4	Contractual and Other	73,500.00
A2815.45	Materials and Supplies	9,750.00
2815	HEALTH SERVICES- REGULAR SCHOOL *	293,622.65
A2825.15	Instructional Salaries	128,000.00
A2825.4	Contractual and Other	34,000.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	162,000.00
A2850.15	Instructional Salaries	90,000.00
A2850.16	Noninstructional Salaries	1,900.00
2850	CO-CURRICULAR ACTIV- REG SCHL *	91,900.00
A2855.15	Instructional Salaries	214,873.00
A2855.4	Contractual and Other	124,175.00
A2855.45	Materials and Supplies	24,300.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	363,348.00
28	**	1,649,287.10
2	***	22,900,484.00
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	1,492,900.00
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	178,000.00
A5510.4	Contractual and Other	123,200.00
A5510.45	Materials and Supplies	318,750.00
A5510.49a	BOCES Bus Driver Training Services	3,200.00
5510	DISTRICT TRANSPORT *	2,116,050.00
A5530.16	Noninstructional Salaries	15,350.00

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Account	Description		2024 - 25 Proposed Budget
A5530.4	Contractual and Other		101,350.00
A5530.45	Materials and Supplies		1,000.00
5530	GARAGE BUILDING	*	117,700.00
55		**	2,233,750.00
5		***	2,233,750.00
A9010.8	State Retirement		279,600.00
9010	STATE RETIREMENT	*	279,600.00
A9020.8	Teachers' Retirement		1,885,781.00
9020	TEACHERS' RETIREMENT	*	1,885,781.00
A9030.8	Social Security		1,523,614.00
9030	SOCIAL SECURITY	*	1,523,614.00
A9040.8	Workers' Compensation		45,264.00
9040	WORKERS' COMPENSATION	*	45,264.00
A9050.8	Unemployment Insurance		36,000.00
9050	UNEMPLOYMENT INSURANCE	*	36,000.00
A9060.8	Hospital, Medical, and Dental Insurance		8,466,627.00
9060	HOSPITAL, MEDICAL & DENTAL INS	*	8,466,627.00
90		**	12,236,886.00
9		***	12,236,886.00

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Account	Description	2024 - 25 Proposed Budget
Totals For Program Components:		37,371,120.00
	Grand Totals:	50,187,013.00
 Component Percentage Analysis		
Administrative		9.083%
Capital		16.453%
Program		74.464%
	Totals:	100.000%