

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 1010.400-00-0000	Contractual	3,500.00	2,000.00	1,500.00	75.000%
A 1010.437-00-0000	Conference Expense	9,380.00	6,750.00	2,630.00	38.963%
A 1010.439-00-0000	Contractual Service	2,940.00	4,900.00	(1,960.00)	(40.000%)
A 1010.501-00-0000	General Supplies	800.00	500.00	300.00	60.000%
A 1010.502-00-0000	Ref Material	1,200.00	1,500.00	(300.00)	(20.000%)
A 1010.503-00-0000	Diplomas	4,826.00	5,600.00	(774.00)	(13.821%)
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>22,646.00</b>	<b>21,250.00</b>	<b>1,396.00</b>	<b>6.569%</b>
A 1040.160-00-0000	BOE Clerk Salary	72,975.00	69,950.00	3,025.00	4.325%
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	2,500.00	2,500.00	0.00	0.000%
A 1040.501-00-0000	General Supplies	360.00	450.00	(90.00)	(20.000%)
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>78,685.00</b>	<b>75,750.00</b>	<b>2,935.00</b>	<b>3.875%</b>
A 1060.442-00-0000	Advertising	3,100.00	3,400.00	(300.00)	(8.824%)
A 1060.445-00-0000	Other Prof Services	3,800.00	6,450.00	(2,650.00)	(41.085%)
A 1060.501-00-0000	General Supplies	80.00	100.00	(20.00)	(20.000%)
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>6,980.00</b>	<b>9,950.00</b>	<b>(2,970.00)</b>	<b>(29.849%)</b>
<b>10</b>	<b>**</b>	<b>108,311.00</b>	<b>106,950.00</b>	<b>1,361.00</b>	<b>1.273%</b>
A 1240.150-00-0000	Supt of Schools Salary	192,628.00	187,518.00	5,110.00	2.725%
A 1240.160-00-0000	Clerical Salaries	71,269.00	64,555.00	6,714.00	10.400%
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	1,400.00	1,750.00	(350.00)	(20.000%)
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>273,297.00</b>	<b>261,823.00</b>	<b>11,474.00</b>	<b>4.382%</b>

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<b>12</b>	**	<b>273,297.00</b>	<b>261,823.00</b>	<b>11,474.00</b>	<b>4.382%</b>
A 1310.160-00-0000	Business Admin Clerk Salaries	329,707.00	309,500.00	20,207.00	6.529%
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	1,000.00	3,000.00	(2,000.00)	(66.667%)
A 1310.443-00-0000	District Maint Contracts	1,500.00	2,500.00	(1,000.00)	(40.000%)
A 1310.445-00-0000	Other Professional Servic	10,316.50	12,000.00	(1,683.50)	(14.029%)
A 1310.490-00-0000	Business Administration	43,784.00	42,000.00	1,784.00	4.248%
A 1310.501-00-0000	General Supplies	1,200.00	1,500.00	(300.00)	(20.000%)
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>393,757.50</b>	<b>376,750.00</b>	<b>17,007.50</b>	<b>4.514%</b>
A 1320.160-00-0000	Internal Auditor Stipend	5,700.00	5,500.00	200.00	3.636%
A 1320.400-00-0000	Auditing - Independendent Audit	19,000.00	18,500.00	500.00	2.703%
A 1320.401-00-0000	Auditing Internal Audit Function	10,000.00	9,500.00	500.00	5.263%
<b>1320</b>	<b>AUDITING *</b>	<b>34,700.00</b>	<b>33,500.00</b>	<b>1,200.00</b>	<b>3.582%</b>
A 1325.442-00-0000	Advertising	100.00	100.00	0.00	0.000%
A 1325.501-00-0000	General Supplies	520.00	650.00	(130.00)	(20.000%)
<b>1325</b>	<b>TREASURER *</b>	<b>620.00</b>	<b>750.00</b>	<b>(130.00)</b>	<b>(17.333%)</b>
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	5,050.00	4,900.00	150.00	3.061%
A 1330.501-00-0000	General Supplies	240.00	300.00	(60.00)	(20.000%)
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>5,790.00</b>	<b>5,700.00</b>	<b>90.00</b>	<b>1.579%</b>

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 1345.490-00-0000	Boces Purchasing		5,535.00	5,700.00	(165.00)	(2.895%)
<b>1345</b>	<b>PURCHASING</b>	*	<b>5,535.00</b>	<b>5,700.00</b>	<b>(165.00)</b>	<b>(2.895%)</b>
<b>13</b>		**	<b>440,402.50</b>	<b>422,400.00</b>	<b>18,002.50</b>	<b>4.262%</b>
A 1420.441-00-0000	Legal Fees		42,000.00	42,000.00	0.00	0.000%
A 1420.442-00-0000	Hearings		14,500.00	17,500.00	(3,000.00)	(17.143%)
A 1420.443-00-0000	Tax Certiorari		5,000.00	6,000.00	(1,000.00)	(16.667%)
A 1420.444-00-0000	Retainer Attys		6,000.00	8,000.00	(2,000.00)	(25.000%)
<b>1420</b>	<b>LEGAL</b>	*	<b>67,500.00</b>	<b>73,500.00</b>	<b>(6,000.00)</b>	<b>(8.163%)</b>
A 1430.490-00-9000	Fingerprinting		4,300.00	4,200.00	100.00	2.381%
<b>1430</b>	<b>PERSONNEL</b>	*	<b>4,300.00</b>	<b>4,200.00</b>	<b>100.00</b>	<b>2.381%</b>
A 1480.160-00-0000	Non Inst. Salaries		61,510.00	64,170.00	(2,660.00)	(4.145%)
A 1480.490-00-0000	Public Information Services		14,000.00	20,000.00	(6,000.00)	(30.000%)
A 1480.501-00-0000	General Supplies		400.00	500.00	(100.00)	(20.000%)
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>	*	<b>75,910.00</b>	<b>84,670.00</b>	<b>(8,760.00)</b>	<b>(10.346%)</b>
<b>14</b>		**	<b>147,710.00</b>	<b>162,370.00</b>	<b>(14,660.00)</b>	<b>(9.029%)</b>
A 1620.160-00-0000	Bldg Operation Non-Instr Salaries		715,000.00	654,000.00	61,000.00	9.327%
A 1620.160-09-0000	Longevity		2,850.00	2,850.00	0.00	0.000%
A 1620.161-00-0000	Bldg Operation Non-Instr Overtime		45,000.00	53,934.00	(8,934.00)	(16.565%)
A 1620.162-00-0000	Bldg Operation Non-Instr Substitutes		170,000.00	181,000.00	(11,000.00)	(6.077%)
A 1620.164-00-0000	Bldg Operation Shoe Allowance		750.00	1,125.00	(375.00)	(33.333%)
A 1620.200-00-0000	Building Furniture DW		51,000.00	49,000.00	2,000.00	4.082%
A 1620.402-00-0000	Health/Safety Contractual		55,000.00	46,000.00	9,000.00	19.565%
A 1620.419-00-0000	Ins Multi Peril		185,000.00	182,000.00	3,000.00	1.648%
A 1620.421-00-0000	Telephone		38,000.00	38,000.00	0.00	0.000%
A 1620.422-00-0000	Electricity		119,000.00	116,000.00	3,000.00	2.586%

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A 1620.423-00-0000	Heating Fuels	255,000.00	270,000.00	(15,000.00)	(5.556%)
A 1620.461-00-7002	Other Professional Svcs.	80,000.00	80,000.00	0.00	0.000%
A 1620.461-00-7003	Mop Service	6,300.00	6,200.00	100.00	1.613%
A 1620.462-00-0000	Water Sewer Rental	32,000.00	31,500.00	500.00	1.587%
A 1620.462-00-7001	En-Con	1,500.00	1,500.00	0.00	0.000%
A 1620.466-00-0000	Trash Removal	39,000.00	37,500.00	1,500.00	4.000%
A 1620.466-00-7001	Non Capital Improvement/Repairs	158,000.00	155,000.00	3,000.00	1.935%
A 1620.466-00-7002	Rental	9,000.00	8,600.00	400.00	4.651%
A 1620.490-00-0000	Operation of Plant	18,500.00	18,000.00	500.00	2.778%
A 1620.550-00-0000	General Supplies	95,200.00	117,500.00	(22,300.00)	(18.979%)
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>2,076,100.00</b>	<b>2,049,709.00</b>	<b>26,391.00</b>	<b>1.288%</b>
A 1621.160-00-0000	Maint Non-Instr Salaries	450,000.00	420,505.00	29,495.00	7.014%
A 1621.161-00-0000	Maint Non-Instr Overtime	55,529.00	55,249.00	280.00	0.507%
A 1621.165-00-0000	Maint Meal Allowance	150.00	150.00	0.00	0.000%
A 1621.400-00-0470	Allowance	7,500.00	7,500.00	0.00	0.000%
A 1621.403-00-0000	Uniforms/Contact	13,050.00	11,250.00	1,800.00	16.000%
A 1621.445-00-0000	Other Tech & Prof Service	81,000.00	81,000.00	0.00	0.000%
A 1621.463-00-0000	Itinerant Repairs	160,000.00	157,000.00	3,000.00	1.911%
A 1621.464-00-0000	Travel District	2,250.00	2,250.00	0.00	0.000%
A 1621.466-00-7002	Maint Contracts	4,000.00	3,800.00	200.00	5.263%
A 1621.467-00-0000	Lease/Rentals	52,000.00	50,000.00	2,000.00	4.000%
A 1621.550-00-0000	General Supplies	94,400.00	115,000.00	(20,600.00)	(17.913%)
A 1621.552-00-0000	MEP Supplies	74,400.00	92,000.00	(17,600.00)	(19.130%)
A 1621.553-00-0000	Tools	1,880.00	2,350.00	(470.00)	(20.000%)
A 1621.556-00-0000	Grounds	41,600.00	51,000.00	(9,400.00)	(18.431%)
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>1,037,759.00</b>	<b>1,049,054.00</b>	<b>(11,295.00)</b>	<b>(1.077%)</b>
A 1622.400-00-0000	Contractual	57,500.00	47,000.00	10,500.00	22.340%
<b>1622</b>	<b>*</b>	<b>57,500.00</b>	<b>47,000.00</b>	<b>10,500.00</b>	<b>22.340%</b>
A 1670.444-00-0000	Postage	26,500.00	27,500.00	(1,000.00)	(3.636%)

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Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 1670.500-00-0000	Postage Meter Supplies		100.00	500.00	(400.00)	(80.000%)
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>26,600.00</b>	<b>28,000.00</b>	<b>(1,400.00)</b>	<b>(5.000%)</b>
A 1680.490-00-9000	Admin Charge-Neric		285,373.00	302,000.00	(16,627.00)	(5.506%)
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	*	<b>285,373.00</b>	<b>302,000.00</b>	<b>(16,627.00)</b>	<b>(5.506%)</b>
<b>16</b>		**	<b>3,483,332.00</b>	<b>3,475,763.00</b>	<b>7,569.00</b>	<b>0.218%</b>
A 1910.420-00-0000	Unallocated Insurance		17,000.00	17,000.00	0.00	0.000%
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>17,000.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A 1920.400-00-0000	School Assn Dues		10,500.00	10,000.00	500.00	5.000%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>10,500.00</b>	<b>10,000.00</b>	<b>500.00</b>	<b>5.000%</b>
A 1964.400-00-0000	Refund Taxes		15,500.00	23,500.00	(8,000.00)	(34.043%)
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>15,500.00</b>	<b>23,500.00</b>	<b>(8,000.00)</b>	<b>(34.043%)</b>
A 1981.490-00-9000	Adm Chgs Boces		374,618.00	367,586.00	7,032.00	1.913%
A 1981.490-00-9001	Rent		137,067.00	136,506.00	561.00	0.411%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>511,685.00</b>	<b>504,092.00</b>	<b>7,593.00</b>	<b>1.506%</b>
<b>19</b>		**	<b>554,685.00</b>	<b>554,592.00</b>	<b>93.00</b>	<b>0.017%</b>
<b>1</b>		***	<b>5,007,737.50</b>	<b>4,983,898.00</b>	<b>23,839.50</b>	<b>0.478%</b>
A 2010.150-00-0000	Curriculum Dev Inst Salaries		166,333.00	150,402.00	15,931.00	10.592%
A 2010.157-00-0000	Summer Curriculum Dev Instr Salaries		20,000.00	20,500.00	(500.00)	(2.439%)
A 2010.402-00-0000	Om Memberships		1,800.00	1,200.00	600.00	50.000%
A 2010.411-00-0000	Inservice Asst. Supt. Curr.		2,500.00	2,500.00	0.00	0.000%
A 2010.437-00-0000	Conferences		2,550.00	2,500.00	50.00	2.000%

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A 2010.440-00-0000	Travel	1,000.00	1,000.00	0.00	0.000%
A 2010.501-00-0000	Asst. Supt Supplies	240.00	250.00	(10.00)	(4.000%)
<b>2010</b>	<b>CURRICULUM DEVEL &amp; * SUPERVISION</b>	<b>194,423.00</b>	<b>178,352.00</b>	<b>16,071.00</b>	<b>9.011%</b>
A 2020.150-00-0000	Supv Reg Schl Salaries	880,552.00	874,355.00	6,197.00	0.709%
A 2020.160-00-0000	Supv Reg Schl Non Inst Salaries	317,946.00	309,027.00	8,919.00	2.886%
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	5,005.00	4,300.00	705.00	16.395%
A 2020.411-00-0000	Grad/Inservice APPR	2,500.00		2,500.00	<N/A>
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	19,000.00	5,450.00	13,550.00	248.624%
A 2020.501-01-0000	Supplies Ps	1,760.00	2,200.00	(440.00)	(20.000%)
A 2020.501-04-0000	Supplies MS/ES	2,228.00	2,785.00	(557.00)	(20.000%)
A 2020.501-05-0000	Supplies Hs	1,760.00	2,200.00	(440.00)	(20.000%)
A 2020.526-01-0000	Technology Supplies K-3	2,400.00	3,000.00	(600.00)	(20.000%)
A 2020.526-04-0000	Technology Supplies ES/MS	2,400.00	3,000.00	(600.00)	(20.000%)
A 2020.526-05-0000	Technology Supplies HS	2,400.00	3,000.00	(600.00)	(20.000%)
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>1,264,451.00</b>	<b>1,235,817.00</b>	<b>28,634.00</b>	<b>2.317%</b>
A 2040.150-00-3600	Inst Sal Adult Ed	3,800.00	3,700.00	100.00	2.703%
<b>2040</b>	<b>SUPERVISION-SPECIAL * SCHOOLS</b>	<b>3,800.00</b>	<b>3,700.00</b>	<b>100.00</b>	<b>2.703%</b>
A 2060.400-00-0000	Other Professional Services	0.00	2,500.00	(2,500.00)	(100.000%)
A 2060.490-00-0000	BOCES Servcies	58,523.00	57,910.00	613.00	1.059%
<b>2060</b>	<b>RESEARCH, PLANNING &amp; * EVALUAT</b>	<b>58,523.00</b>	<b>60,410.00</b>	<b>(1,887.00)</b>	<b>(3.124%)</b>

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A 2070.150-00-0000	Instruct. Salaries-Staff Devel.	0.00	101,500.00	(101,500.00)	(100.000%)
A 2070.160-00-0000	Non Inst. Salaries	26,944.00	25,822.00	1,122.00	4.345%
A 2070.437-00-0000	Staff Development	16,000.00	16,000.00	0.00	0.000%
A 2070.490-00-9000	Staff Development	212,133.50	105,000.00	107,133.50	102.032%
A 2070.501-00-0000	Staff Dev Supply	2,000.00	1,200.00	800.00	66.667%
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>257,077.50</b>	<b>249,522.00</b>	<b>7,555.50</b>	<b>3.028%</b>
<b>20</b>	<b>**</b>	<b>1,778,274.50</b>	<b>1,727,801.00</b>	<b>50,473.50</b>	<b>2.921%</b>
A 2110.120-01-0000	Teacher Salaries K-3	2,683,515.60	2,970,128.00	(286,612.40)	(9.650%)
A 2110.120-01-0300	TA Salaries K-3	136,376.00	105,428.00	30,948.00	29.355%
A 2110.120-23-0000	Teacher Salaries 4-6	2,199,664.33	2,583,459.50	(383,795.17)	(14.856%)
A 2110.120-23-0300	TA Salaries 4-6	48,708.00	95,502.00	(46,794.00)	(48.998%)
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	2,318,655.07	2,126,696.90	191,958.17	9.026%
A 2110.130-04-0300	Secondary TA Salary 7-8	42,924.00	36,415.00	6,509.00	17.875%
A 2110.130-05-0000	Secondary Teacher Salary 9-12	3,898,327.00	3,754,109.00	144,218.00	3.842%
A 2110.130-05-0300	Secondary TA Salary 9-12	219,131.50	171,581.00	47,550.50	27.713%
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	45,000.00	22,500.00	22,500.00	100.000%
A 2110.140-00-0000	Homework Centers	7,500.00	5,000.00	2,500.00	50.000%
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	30,000.00	41,000.00	(11,000.00)	(26.829%)
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	92,000.00	66,635.88	25,364.12	38.064%
A 2110.160-05-0000	HS Monitors	29,000.00	33,464.55	(4,464.55)	(13.341%)
A 2110.160-23-0000	Support Staff ES Monitors	39,000.00	37,182.83	1,817.17	4.887%
A 2110.400-00-0000	Control Cont Expense	2,000.00	2,000.00	0.00	0.000%
A 2110.400-01-0000	Field Trip Fees PS	4,000.00	4,000.00	0.00	0.000%

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
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 2110.401-99-2100	Dues/Fees District	8,400.00	8,400.00	0.00	0.000%
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	1,600.00	1,020.00	580.00	56.863%
A 2110.403-05-2400	ER PE HS	21,987.00	3,000.00	18,987.00	632.900%
A 2110.403-05-2600	Tech Hs Equip Repair	1,000.00	1,000.00	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	17,500.00	20,000.00	(2,500.00)	(12.500%)
A 2110.439-99-2100	Misc Music	3,500.00	3,500.00	0.00	0.000%
A 2110.470-00-0000	Out of District Tuitions	75,000.00	62,000.00	13,000.00	20.968%
A 2110.480-00-0000	Texts New Series	67,000.00	84,000.00	(17,000.00)	(20.238%)
A 2110.480-01-0001	Texts 1St Grade	4,000.00	4,900.00	(900.00)	(18.367%)
A 2110.480-01-0002	Texts 2Nd Grade	4,000.00	5,000.00	(1,000.00)	(20.000%)
A 2110.480-01-0003	Text 3rd Grade	4,000.00	4,500.00	(500.00)	(11.111%)
A 2110.480-01-0014	Texts K	4,000.00	4,600.00	(600.00)	(13.043%)
A 2110.480-03-0004	Text 4th Grade	4,000.00	4,200.00	(200.00)	(4.762%)
A 2110.480-03-0005	Text 5Th Grade	4,000.00	4,600.00	(600.00)	(13.043%)
A 2110.480-04-1200	Text MS Math 6,7,8	1,500.00	2,000.00	(500.00)	(25.000%)
A 2110.480-04-1201	Text MS Science 6,7,8	2,000.00	3,000.00	(1,000.00)	(33.333%)
A 2110.480-04-1206	Texts Soc Stud 6-8	1,500.00	1,575.00	(75.00)	(4.762%)
A 2110.480-04-1300	Texts Lang Ms	3,500.00	3,800.00	(300.00)	(7.895%)
A 2110.480-04-2700	Texts AIS K-3	500.00	700.00	(200.00)	(28.571%)
A 2110.480-04-2701	Text AIS 4-8	500.00	1,250.00	(750.00)	(60.000%)
A 2110.480-05-1000	Texts Math Control	1,300.00	1,400.00	(100.00)	(7.143%)
A 2110.480-05-1100	Texts Science Control	5,500.00	6,500.00	(1,000.00)	(15.385%)
A 2110.480-05-1200	Texts Soc Stud Control	7,500.00	7,650.00	(150.00)	(1.961%)
A 2110.480-05-1300	Texts-Lang Art	2,000.00	2,300.00	(300.00)	(13.043%)
A 2110.480-05-2100	Texts Music Control	7,000.00	7,650.00	(650.00)	(8.497%)
A 2110.480-05-2200	Texts Foreign Lang Contro	1,750.00	2,000.00	(250.00)	(12.500%)
A 2110.490-00-0000	Educational-Reg School	255,729.00	225,000.00	30,729.00	13.657%



# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.501-99-2700	Gen. Supplies AIS K-3	2,400.00	3,000.00	(600.00)	(20.000%)
A 2110.501-99-2701	Supplies AIS 4-8	920.00	1,150.00	(230.00)	(20.000%)
A 2110.501-99-2710	ESL Supplies K-12	3,200.00	4,000.00	(800.00)	(20.000%)
A 2110.509-00-0000	K-5 Math Science Supplies	240.00	300.00	(60.00)	(20.000%)
A 2110.510-00-0000	Control Supplies	1,152.00	19,212.24	(18,060.24)	(94.004%)
A 2110.510-01-0000	Ts Ps Reserve	3,600.00	4,500.00	(900.00)	(20.000%)
A 2110.510-01-0001	Teaching Supplies 1St Gr	3,360.00	4,200.00	(840.00)	(20.000%)
A 2110.510-01-0002	Ts 2Nd Gr	3,360.00	4,200.00	(840.00)	(20.000%)
A 2110.510-01-0003	TS 3rd Grade	3,360.00	4,200.00	(840.00)	(20.000%)
A 2110.510-01-0014	Ts K	3,520.00	4,400.00	(880.00)	(20.000%)
A 2110.510-01-1100	K-2 Science Consumables	800.00	1,000.00	(200.00)	(20.000%)
A 2110.510-01-2100	Ts Music Ps	1,440.00	1,800.00	(360.00)	(20.000%)
A 2110.510-02-0000	ES Principal Reserve	1,880.00	2,350.00	(470.00)	(20.000%)
A 2110.510-03-0004	TS 4th Grade	2,800.00	3,500.00	(700.00)	(20.000%)
A 2110.510-03-0005	Ts 5Th Gr	2,800.00	3,500.00	(700.00)	(20.000%)
A 2110.510-03-2100	TS Music Elem	320.00	400.00	(80.00)	(20.000%)
A 2110.510-04-0000	Middle School Reserve	2,840.00	3,550.00	(710.00)	(20.000%)
A 2110.510-04-0009	Mat & Supp MS Math 6,7,8	2,736.00	3,420.00	(684.00)	(20.000%)
A 2110.510-04-0062	Supplies Team 6R	672.00	840.00	(168.00)	(20.000%)
A 2110.510-04-0071	Supplies Team 8	448.00	560.00	(112.00)	(20.000%)
A 2110.510-04-0072	Supplies Team 7	448.00	560.00	(112.00)	(20.000%)
A 2110.510-04-0081	Supplies Team 7/8	448.00	560.00	(112.00)	(20.000%)
A 2110.510-04-1101	Mat & Supp MS Science 6,7,8	2,400.00	3,000.00	(600.00)	(20.000%)
A 2110.510-04-1200	Mat & Supp MS Soc Stud 6,7,8	1,004.00	1,255.00	(251.00)	(20.000%)
A 2110.510-04-1300	Mat & Supp MS Lang Art 6,7,8	1,004.00	1,255.00	(251.00)	(20.000%)
A 2110.510-04-2100	Ts Music Ms	400.00	500.00	(100.00)	(20.000%)
A 2110.510-04-7001	MS Scantron	2,400.00	3,000.00	(600.00)	(20.000%)
A 2110.510-05-0000	Ts-Hs-Reserve	2,400.00	3,000.00	(600.00)	(20.000%)
A 2110.510-05-1000	Ts Math Control	1,360.00	1,700.00	(340.00)	(20.000%)
A 2110.510-05-1100	Ts Science Control	6,400.00	3,500.00	2,900.00	82.857%
A 2110.510-05-1200	Ts Soc Studies Control	2,400.00	3,000.00	(600.00)	(20.000%)
A 2110.510-05-1300	Ts Lang Arts Control	1,600.00	2,200.00	(600.00)	(27.273%)

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2110.510-05-2100	Ts Music Hs	880.00	1,100.00	(220.00)	(20.000%)
A 2110.510-05-2200	Ts Foreign Lang Control	1,760.00	2,200.00	(440.00)	(20.000%)
A 2110.510-99-2000	Ts Art District	17,280.00	20,600.00	(3,320.00)	(16.117%)
A 2110.510-99-2300	Phys. Ed.	5,360.00	6,700.00	(1,340.00)	(20.000%)
A 2110.511-04-2600	TS MS Business	240.00	300.00	(60.00)	(20.000%)
A 2110.511-05-1100	Ts Biology	2,400.00	3,000.00	(600.00)	(20.000%)
A 2110.512-04-2600	Ts Ms Technology	4,000.00	5,000.00	(1,000.00)	(20.000%)
A 2110.512-05-1100	Ts Earth Science	1,308.00	1,635.00	(327.00)	(20.000%)
A 2110.512-05-2600	Ts Hs Tech/Bus	14,000.00	17,500.00	(3,500.00)	(20.000%)
A 2110.513-05-1100	Ts Chemistry	1,760.00	2,200.00	(440.00)	(20.000%)
A 2110.513-05-1110	TS Physics	1,760.00	2,000.00	(240.00)	(12.000%)
A 2110.513-05-1120	Supplies Environ. Science	868.00	1,085.00	(217.00)	(20.000%)
A 2110.514-05-1100	Ts Adv Biology	2,420.00	3,025.00	(605.00)	(20.000%)
A 2110.517-00-0000	Duplicating Supplies Cont	25,600.00	32,000.00	(6,400.00)	(20.000%)
A 2110.519-00-2600	Annual Replacement Plan	800.00	1,000.00	(200.00)	(20.000%)
A 2110.519-04-0000	Periodic Replacement Program	1,500.00	1,875.00	(375.00)	(20.000%)
A 2110.519-05-0000	Periodic Replacement Program	800.00	1,000.00	(200.00)	(20.000%)
A 2110.519-05-1100	Annual Replacement Plan	2,560.00	3,200.00	(640.00)	(20.000%)
<b>2110</b>	<b>TEACHING-REGULAR * SCHOOL</b>	<b>12,666,340.50</b>	<b>12,940,544.90</b>	<b>(274,204.40)</b>	<b>(2.119%)</b>
<b>21</b>	<b>**</b>	<b>12,666,340.50</b>	<b>12,940,544.90</b>	<b>(274,204.40)</b>	<b>(2.119%)</b>
A 2250.150-00-3000	Spec Ed Teacher Salaries K-12	984,251.00	838,839.00	145,412.00	17.335%
A 2250.150-00-3600	Sped Ed Summer Salaries	40,000.00	10,000.00	30,000.00	300.000%
A 2250.150-01-0300	Spec Ed Teach Ass't PS	191,199.00	165,202.00	25,997.00	15.736%
A 2250.150-01-3000	Special Ed Teach Salaries PS	212,103.00	441,934.00	(229,831.00)	(52.006%)
A 2250.150-04-0300	Spec Ed Teach Ass't MS	243,533.00	399,151.00	(155,618.00)	(38.987%)
A 2250.150-04-3000	Special Ed Teach Salaires MS	259,235.00	464,927.00	(205,692.00)	(44.242%)
A 2250.150-05-0300	Spec Ed Teach Ass't HS	164,622.00	153,247.00	11,375.00	7.423%
A 2250.150-05-3000	Special Ed Teach Salaries HS	879,133.00	754,111.00	125,022.00	16.579%

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2250.150-23-0300	Spec Ed Teach Ass't Elementary	321,826.00		321,826.00	<N/A>
A 2250.150-23-3000	Special Ed Teach Salaries Elem	540,010.00	263,609.00	276,401.00	104.853%
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	282,309.00	230,733.00	51,576.00	22.353%
A 2250.400-00-0310	Cont. Svc Fees- District of Residence	10,000.00	50,000.00	(40,000.00)	(80.000%)
A 2250.400-00-0311	TVI Services/Music Therapy	10,000.00	5,000.00	5,000.00	100.000%
A 2250.400-00-3000	Program Review	5,000.00	5,000.00	0.00	0.000%
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	40,000.00	0.00	0.000%
A 2250.413-00-3001	Foreign Language Translations	5,000.00	5,000.00	0.00	0.000%
A 2250.415-00-3000	Physical Therapy	50,000.00	45,000.00	5,000.00	11.111%
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	310,000.00	450,000.00	(140,000.00)	(31.111%)
A 2250.470-00-3001	Private-Retro Active	10,000.00	13,000.00	(3,000.00)	(23.077%)
A 2250.471-00-3000	Tuition - Summer	40,000.00	45,000.00	(5,000.00)	(11.111%)
A 2250.480-00-3000	Texts Special Ed	3,000.00	3,000.00	0.00	0.000%
A 2250.490-00-9000	Boces	480,000.00	660,000.00	(180,000.00)	(27.273%)
A 2250.490-00-9001	Tuition-Summer Boces	20,000.00	40,000.00	(20,000.00)	(50.000%)
A 2250.500-00-3000	Supplies-Instructional	24,000.00	30,000.00	(6,000.00)	(20.000%)
A 2250.501-00-3000	Supplies-Office Of Sped	2,400.00	3,000.00	(600.00)	(20.000%)
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>5,225,621.00</b>	<b>5,213,753.00</b>	<b>11,868.00</b>	<b>0.228%</b>
A 2280.490-00-0000	Occupational Education	1,061,881.00	1,005,167.00	56,714.00	5.642%
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>1,061,881.00</b>	<b>1,005,167.00</b>	<b>56,714.00</b>	<b>5.642%</b>
<b>22</b>	<b>**</b>	<b>6,287,502.00</b>	<b>6,218,920.00</b>	<b>68,582.00</b>	<b>1.103%</b>

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2330.150-00-3500	Inst Sal Summer School		85,000.00	64,660.00	20,340.00	31.457%
A 2330.150-00-3600	Inst Sal Adult Ed		12,000.00	9,400.00	2,600.00	27.660%
A 2330.501-00-3500	Summer Supplies		1,400.00	1,200.00	200.00	16.667%
A 2330.501-00-3600	Adult Ed Supplies		240.00	300.00	(60.00)	(20.000%)
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>	*	<b>98,640.00</b>	<b>75,560.00</b>	<b>23,080.00</b>	<b>30.545%</b>
<b>23</b>		**	<b>98,640.00</b>	<b>75,560.00</b>	<b>23,080.00</b>	<b>30.545%</b>
A 2610.150-00-0000	Library Teacher Salaries K-12		305,683.00	288,907.00	16,776.00	5.807%
A 2610.150-00-0300	Library TA Salaries K-12		35,184.00	31,877.00	3,307.00	10.374%
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	30,000.00	0.00	0.000%
A 2610.490-00-0000	School Library & Audiovisual		52,900.00	50,000.00	2,900.00	5.800%
A 2610.521-00-3200	Library Supplies K-12		3,260.00	4,075.00	(815.00)	(20.000%)
A 2610.522-00-3200	Periodicals K-12		4,000.00	5,000.00	(1,000.00)	(20.000%)
A 2610.523-00-3200	Ref Books K-12		7,440.00	7,000.00	440.00	6.286%
A 2610.527-00-3200	Film/Video Library			2,300.00	(2,300.00)	(100.000%)
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>440,967.00</b>	<b>421,659.00</b>	<b>19,308.00</b>	<b>4.579%</b>
A 2620.490-00-9002	Distance Learning/Lan		1,000.00	6,900.00	(5,900.00)	(85.507%)
<b>2620</b>	<b>EDUCATIONAL TELEVISION</b>	*	<b>1,000.00</b>	<b>6,900.00</b>	<b>(5,900.00)</b>	<b>(85.507%)</b>
A 2630.160-00-0000	Comp Aid Non-Inst Salaries		256,660.00	251,381.00	5,279.00	2.100%
A 2630.200-00-0000	Hardware		68,900.00	51,810.00	17,090.00	32.986%
A 2630.400-00-0000	Consultant-Tech		42,170.00	48,275.00	(6,105.00)	(12.646%)
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		67,480.00	60,700.00	6,780.00	11.170%
A 2630.460-00-0000	Computer Software		81,091.00	72,827.00	8,264.00	11.347%
A 2630.490-00-0000	Computer Assisted Instruction		425,255.00	409,000.00	16,255.00	3.974%

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2630.490-00-9000	Office Integration	566,108.00	649,870.00	(83,762.00)	(12.889%)
A 2630.500-00-0000	Computer Supplies	35,200.00	40,500.00	(5,300.00)	(13.086%)
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>1,546,114.00</b>	<b>1,587,613.00</b>	<b>(41,499.00)</b>	<b>(2.614%)</b>
<b>26</b>	<b>**</b>	<b>1,988,081.00</b>	<b>2,016,172.00</b>	<b>(28,091.00)</b>	<b>(1.393%)</b>
A 2805.160-00-0000	Attendance Clerical Salaries	97,646.50	93,479.00	4,167.50	4.458%
<b>2805</b>	<b>ATTENDANCE-REGULAR * SCHOOL</b>	<b>97,646.50</b>	<b>93,479.00</b>	<b>4,167.50</b>	<b>4.458%</b>
A 2810.150-01-3100	Guid Inst Salaries Elem	122,211.00	113,830.00	8,381.00	7.363%
A 2810.150-04-3100	Guid Inst Salaries MS	133,547.00	113,605.00	19,942.00	17.554%
A 2810.150-05-3100	Guid Inst Salaries HS	344,442.00	323,083.00	21,359.00	6.611%
A 2810.150-99-3100	Summer Guidance	40,000.00	38,000.00	2,000.00	5.263%
A 2810.160-00-3100	Guidance Clerical Salaries	52,214.00	50,979.45	1,234.55	2.422%
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	1,492.00	1,865.00	(373.00)	(20.000%)
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>697,481.00</b>	<b>644,937.45</b>	<b>52,543.55</b>	<b>8.147%</b>
A 2815.160-00-0000	Registered Nurse Salaries	157,664.00	159,373.00	(1,709.00)	(1.072%)
A 2815.160-01-3300	Health Svcs Non-Inst Salaries PS	27,000.00	26,000.65	999.35	3.844%
A 2815.160-04-3300	Health Svcs Non-Inst Salaries MS	13,500.00	12,500.00	1,000.00	8.000%
A 2815.162-00-3100	Health Svcs Non-Instr Substitutes	12,000.00	12,499.00	(499.00)	(3.992%)
A 2815.437-00-3300	Conference Expense	750.00	750.00	0.00	0.000%
A 2815.444-00-3300	Physicians Fees	18,000.00	17,750.00	250.00	1.408%
A 2815.445-00-3300	Health Ser Other	60,000.00	55,000.00	5,000.00	9.091%
A 2815.526-00-0000	Technology Supplies Medical	4,600.00	5,750.00	(1,150.00)	(20.000%)
A 2815.540-00-3300	Health Supplies Control	3,200.00	4,000.00	(800.00)	(20.000%)
<b>2815</b>	<b>HEALTH SERVICES- REGULAR SCHOOL *</b>	<b>296,714.00</b>	<b>293,622.65</b>	<b>3,091.35</b>	<b>1.053%</b>

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 2825.150-00-0000	Social Work Ins Salaries	138,347.00	128,000.00	10,347.00	8.084%
A 2825.403-00-0000	Interagent Social Work	42,000.00	34,000.00	8,000.00	23.529%
<b>2825</b>	<b>SOCIAL WORK SRVC- REG SCHOOL *</b>	<b>180,347.00</b>	<b>162,000.00</b>	<b>18,347.00</b>	<b>11.325%</b>
A 2850.150-00-3700	Inst Sal Intramural	5,000.00	3,000.00	2,000.00	66.667%
A 2850.155-00-3700	Inst Salaries Advisors	85,000.00	80,000.00	5,000.00	6.250%
A 2850.156-00-3700	Chaperones	7,000.00	7,000.00	0.00	0.000%
A 2850.160-00-3700	Accompanist	1,900.00	1,900.00	0.00	0.000%
<b>2850</b>	<b>CO-CURRICULAR ACTIV- REG SCHL *</b>	<b>98,900.00</b>	<b>91,900.00</b>	<b>7,000.00</b>	<b>7.617%</b>
A 2855.150-00-3400	Athletic Supervision	260,000.00	214,873.00	45,127.00	21.002%
A 2855.400-00-3400	Contractual Exp Control	47,000.00	41,000.00	6,000.00	14.634%
A 2855.437-00-3400	Conference Expense	2,345.00	2,345.00	0.00	0.000%
A 2855.441-00-3400	Referee Fees	62,000.00	62,830.00	(830.00)	(1.321%)
A 2855.443-00-3400	Maint Cont	12,000.00	4,500.00	7,500.00	166.667%
A 2855.448-00-3400	League Dues	8,000.00	8,000.00	0.00	0.000%
A 2855.449-00-3400	Entry Fees	7,000.00	5,500.00	1,500.00	27.273%
A 2855.510-00-3400	Supplies Athletics	480.00	600.00	(120.00)	(20.000%)
A 2855.530-00-3400	General Sports Supplies	16,800.00	21,000.00	(4,200.00)	(20.000%)
A 2855.532-00-3400	Health Supplies	1,200.00	1,500.00	(300.00)	(20.000%)
A 2855.533-00-3400	Athletic Awards	960.00	1,200.00	(240.00)	(20.000%)
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>417,785.00</b>	<b>363,348.00</b>	<b>54,437.00</b>	<b>14.982%</b>
<b>28</b>	<b>**</b>	<b>1,788,873.50</b>	<b>1,649,287.10</b>	<b>139,586.40</b>	<b>8.463%</b>
<b>2</b>	<b>***</b>	<b>24,607,711.50</b>	<b>24,628,285.00</b>	<b>(20,573.50)</b>	<b>(0.084%)</b>
A 5510.160-01-7003	PS Field Trips	1,750.00	1,500.00	250.00	16.667%
A 5510.160-04-7003	ES/MS Field Trips	1,750.00	1,500.00	250.00	16.667%
A 5510.160-05-7003	HS Field Trips	1,750.00	1,500.00	250.00	16.667%
A 5510.160-07-7000	Pupil Trans Speical Trips K- 12 Music	1,750.00	1,500.00	250.00	16.667%
A 5510.160-08-3000	Salaries Driver SWD	281,000.00	271,000.00	10,000.00	3.690%

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 5510.160-09-0000	Pupil Trans Non Inst Clerical	113,000.00	108,000.00	5,000.00	4.630%
A 5510.160-09-3000	Summer Transportation	68,000.00	65,000.00	3,000.00	4.615%
A 5510.160-09-3010	Summer Attendants	22,500.00	22,000.00	500.00	2.273%
A 5510.160-09-5000	Lease Transporation	10,000.00		10,000.00	<N/A>
A 5510.160-09-7001	Reg Day Transportation	498,000.00	479,000.00	19,000.00	3.967%
A 5510.160-09-7002	Pupil Trans Longevity	13,600.00	13,600.00	0.00	0.000%
A 5510.160-09-7004	Pupil Trans Interscholastic Sports	51,000.00	45,000.00	6,000.00	13.333%
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	164,000.00	158,000.00	6,000.00	3.797%
A 5510.160-09-7007	Pupil Trans Attendants Salaries	232,000.00	225,000.00	7,000.00	3.111%
A 5510.160-09-7008	Pupil Trans Supervisor Salary	72,762.00	70,000.00	2,762.00	3.946%
A 5510.160-09-7009	Pupil Trans Non-Instr Overtime	29,000.00	28,000.00	1,000.00	3.571%
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	10,000.00	9,800.00	200.00	2.041%
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	79,000.00	77,000.00	2,000.00	2.597%
A 5510.162-09-0000	Pupil Trans Non-Instr Substitute	67,000.00	65,000.00	2,000.00	3.077%
A 5510.165-09-0000	Pupil Trans Meal Reimbursement	3,000.00	3,000.00	0.00	0.000%
A 5510.200-09-0000	Equip	50,000.00		50,000.00	<N/A>
A 5510.400-00-3450	Mileage	12,000.00	12,000.00	0.00	0.000%
A 5510.402-09-0000	Contractual Repair	15,500.00	15,000.00	500.00	3.333%
A 5510.403-09-0000	Tolls	3,500.00	3,300.00	200.00	6.061%
A 5510.404-09-0000	Uniforms	4,500.00	4,300.00	200.00	4.651%
A 5510.420-09-0000	Liability & Property	42,500.00	41,000.00	1,500.00	3.659%
A 5510.421-09-0000	Physician Salaries	6,000.00	6,000.00	0.00	0.000%
A 5510.437-09-0000	Travel Conf	1,500.00	1,500.00	0.00	0.000%
A 5510.443-09-0000	Maintenance Agreements	41,000.00	39,500.00	1,500.00	3.797%
A 5510.444-09-0000	Postage	100.00	100.00	0.00	0.000%

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
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	3,400.00	3,200.00	200.00	6.250%
A 5510.560-09-0000	General Supplies	8,000.00	10,000.00	(2,000.00)	(20.000%)
A 5510.561-09-0000	Gasoline	176,000.00	230,000.00	(54,000.00)	(23.478%)
A 5510.562-09-0000	Oil Lubricants	3,920.00	4,800.00	(880.00)	(18.333%)
A 5510.563-09-0000	Tools Hardware	1,880.00	2,350.00	(470.00)	(20.000%)
A 5510.563-09-0598	Tools/Hardware	-50,000.00		(50,000.00)	<N/A>
A 5510.564-09-0000	Tires	12,640.00	15,500.00	(2,860.00)	(18.452%)
A 5510.565-09-0000	Paint	80.00	100.00	(20.00)	(20.000%)
A 5510.566-09-0000	Parts	48,000.00	56,000.00	(8,000.00)	(14.286%)
<b>5510</b>	<b>DISTRICT TRANSPORT *</b>	<b>2,127,382.00</b>	<b>2,116,050.00</b>	<b>11,332.00</b>	<b>0.536%</b>
A 5530.160-09-0000	Bus Garage Bldg Non Inst Salaries	15,500.00	15,350.00	150.00	0.977%
A 5530.400-00-0000	Contractual	65,000.00	65,000.00	0.00	0.000%
A 5530.421-09-0000	Telephone	1,600.00	1,600.00	0.00	0.000%
A 5530.462-09-0000	Water	2,500.00	2,500.00	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	11,250.00	0.00	0.000%
A 5530.465-09-0000	Trash Removal	7,500.00	7,500.00	0.00	0.000%
A 5530.501-09-0000	General Supplies	800.00	1,000.00	(200.00)	(20.000%)
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>117,650.00</b>	<b>117,700.00</b>	<b>(50.00)</b>	<b>(0.042%)</b>
<b>55</b>	<b>**</b>	<b>2,245,032.00</b>	<b>2,233,750.00</b>	<b>11,282.00</b>	<b>0.505%</b>
<b>5</b>	<b>***</b>	<b>2,245,032.00</b>	<b>2,233,750.00</b>	<b>11,282.00</b>	<b>0.505%</b>
A 9010.800-00-0000	Emp Retirement	645,000.00	699,000.00	(54,000.00)	(7.725%)
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>645,000.00</b>	<b>699,000.00</b>	<b>(54,000.00)</b>	<b>(7.725%)</b>
A 9020.800-00-0000	Teachers Retirement	1,726,679.00	1,885,781.00	(159,102.00)	(8.437%)
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>1,726,679.00</b>	<b>1,885,781.00</b>	<b>(159,102.00)</b>	<b>(8.437%)</b>



# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description		2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
A 9030.800-00-0000	Social Security		1,831,321.00	1,792,488.00	38,833.00	2.166%
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>1,831,321.00</b>	<b>1,792,488.00</b>	<b>38,833.00</b>	<b>2.166%</b>
A 9040.800-00-0000	Workers Compensation		20,000.00	45,264.00	(25,264.00)	(55.815%)
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>20,000.00</b>	<b>45,264.00</b>	<b>(25,264.00)</b>	<b>(55.815%)</b>
A 9050.800-00-0000	Unemployment Insurance		10,000.00	36,000.00	(26,000.00)	(72.222%)
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>10,000.00</b>	<b>36,000.00</b>	<b>(26,000.00)</b>	<b>(72.222%)</b>
A 9060.800-00-0000	Health Insurance		6,121,926.00	5,942,446.00	179,480.00	3.020%
A 9060.800-00-7001	Retiree Health Insurance		4,413,632.00	3,120,501.00	1,293,131.00	41.440%
A 9060.800-00-7002	Dental		322,000.00	320,000.00	2,000.00	0.625%
A 9060.800-00-7003	Retirees Medicare Reimbursement		165,000.00	165,000.00	0.00	0.000%
A 9060.800-00-7004	Cafe Plan Payments		29,000.00	29,000.00	0.00	0.000%
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>11,051,558.00</b>	<b>9,576,947.00</b>	<b>1,474,611.00</b>	<b>15.398%</b>
<b>90</b>		**	<b>15,284,558.00</b>	<b>14,035,480.00</b>	<b>1,249,078.00</b>	<b>8.899%</b>
A 9711.600-00-0000	Serial Bonds Sch Const		2,050,000.00	2,490,000.00	(440,000.00)	(17.671%)
A 9711.700-00-0000	Serial Bonds Sch Const		1,021,945.00	1,300,000.00	(278,055.00)	(21.389%)
<b>9711</b>	<b>DEBT SERVICE-SER BONDS SCH CONST</b>	*	<b>3,071,945.00</b>	<b>3,790,000.00</b>	<b>(718,055.00)</b>	<b>(18.946%)</b>
A 9732.600-00-0000	Prin Bans Buses		485,880.00	450,300.00	35,580.00	7.901%
A 9732.700-00-0000	Int Bans Buses		60,498.00	65,300.00	(4,802.00)	(7.354%)
<b>9732</b>	<b>DEBT SERVICE-BANS BUSES</b>	*	<b>546,378.00</b>	<b>515,600.00</b>	<b>30,778.00</b>	<b>5.969%</b>
A 9789.600-00-0000	Principal-Other Lt Debt		300,922.00		300,922.00	<N/A>
A 9789.700-00-0000	Interest-Other Lt Debt		79,715.00		79,715.00	<N/A>
<b>9789</b>	<b>DEBT SERVICE-OTHER LT DEBT</b>	*	<b>380,637.00</b>	<b>0.00</b>	<b>380,637.00</b>	<b>&lt;N/A&gt;</b>

# ICHABOD CRANE CSD

## Budgeting Appropriation Status Report For 2025-26 General Appropriation (Detail)



Account	Description	2025 - 26 Proposed Budget	2024 - 25 Budget	Dollar Change	Percent Change
97	**	3,998,960.00	4,305,600.00	(306,640.00)	(7.122%)
9	***	19,283,518.00	18,341,080.00	942,438.00	5.138%
	<b>Grand Totals:</b>	<b>51,143,999.00</b>	<b>50,187,013.00</b>	<b>956,986.00</b>	<b>1.907%</b>