

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2026-27 General Fund-Appropriation (Detail)



Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 1010.400-00-0000	Contractual	3,500.00	3,500.00	0.00	0.000%	2,500.00
A 1010.437-00-0000	Conference Expense	0.00	9,380.00	(9,380.00)	(100.000%)	8,381.72
A 1010.439-00-0000	Contractual Service	2,940.00	2,940.00	0.00	0.000%	2,688.41
A 1010.501-00-0000	General Supplies	800.00	800.00	0.00	0.000%	1,042.50
A 1010.502-00-0000	Ref Material	1,200.00	1,200.00	0.00	0.000%	662.32
A 1010.503-00-0000	Diplomas	6,550.00	4,826.00	1,724.00	35.723%	2,440.84
1010	BOARD OF EDUCATION *	14,990.00	22,646.00	(7,656.00)	(33.807%)	17,715.79
A 1040.160-00-0000	BOE Clerk Salary	76,190.00	72,975.00	3,215.00	4.406%	61,439.94
A 1040.161-00-0000	BOE Clerk Overtime	1,600.00	1,600.00	0.00	0.000%	971.19
A 1040.162-00-0000	Occasional/ Sub Clerk	1,300.00	250.00	1,050.00	420.000%	1,300.00
A 1040.437-00-0000	Conference Expense	1,000.00	1,000.00	0.00	0.000%	666.27
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	360.00	0.00	0.000%	79.46
1040	DISTRICT CLERK *	82,950.00	78,685.00	4,265.00	5.420%	64,456.86
A 1060.442-00-0000	Advertising	3,100.00	3,100.00	0.00	0.000%	2,206.11
A 1060.445-00-0000	Other Prof Services	3,800.00	3,800.00	0.00	0.000%	1,485.00
A 1060.501-00-0000	General Supplies	80.00	80.00	0.00	0.000%	56.86
1060	DISTRICT MEETING *	6,980.00	6,980.00	0.00	0.000%	3,747.97
10	**	104,920.00	108,311.00	(3,391.00)	(3.131%)	85,920.62
A 1240.150-00-0000	Supt of Schools Salary	192,628.00	192,628.00	0.00	0.000%	156,956.14
A 1240.160-00-0000	Clerical Salaries	76,120.00	71,269.00	4,851.00	6.807%	58,294.28
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%	135.00
A 1240.411-00-0000	Conf. Chief School Officer	5,500.00	5,500.00	0.00	0.000%	7,542.53
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	1,400.00	0.00	0.000%	938.79
1240	CHIEF SCHOOL ADMINISTRATOR *	278,148.00	273,297.00	4,851.00	1.775%	223,866.74

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12	**	278,148.00	273,297.00	4,851.00	1.775%	223,866.74
A 1310.160-00-0000	Business Admin Clerk Salaries	372,660.00	329,707.00	42,953.00	13.028%	274,796.37
A 1310.161-00-0000	Clerical Overtime	1,000.00	1,000.00	0.00	0.000%	1,057.08
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%	337.96
A 1310.439-00-0000	Contractual Service Insvc Training	1,750.00	1,750.00	0.00	0.000%	1,461.93
A 1310.441-00-0000	Mileage reimbursement	750.00	750.00	0.00	0.000%	88.54
A 1310.442-00-0000	Advertising	1,000.00	1,000.00	0.00	0.000%	1,050.00
A 1310.443-00-0000	District Maint Contracts	1,500.00	1,500.00	0.00	0.000%	3,104.30
A 1310.445-00-0000	Other Professional Servic	18,500.00	10,316.50	8,183.50	79.324%	4,636.85
A 1310.490-00-0000	Business Administration	42,000.00	43,784.00	(1,784.00)	(4.075%)	20,624.53
A 1310.501-00-0000	General Supplies	1,200.00	1,200.00	0.00	0.000%	2,865.72
1310	BUSINESS ADMINISTRATION *	443,110.00	393,757.50	49,352.50	12.534%	310,023.28
A 1320.160-00-0000	Internal Auditor Stipend	6,000.00	5,700.00	300.00	5.263%	4,275.00
A 1320.400-00-0000	Auditing - Independent Audit	19,000.00	19,000.00	0.00	0.000%	18,500.00
A 1320.401-00-0000	Auditing Internal Audit Function	10,000.00	10,000.00	0.00	0.000%	3,540.00
1320	AUDITING *	35,000.00	34,700.00	300.00	0.865%	26,315.00
A 1325.442-00-0000	Advertising	100.00	100.00	0.00	0.000%	
A 1325.501-00-0000	General Supplies	520.00	520.00	0.00	0.000%	49.84
1325	TREASURER *	620.00	620.00	0.00	0.000%	49.84
A 1330.162-00-0000	Tax Collector Substitutes	450.00	400.00	50.00	12.500%	432.00
A 1330.442-00-0000	Advertising	100.00	100.00	0.00	0.000%	
A 1330.445-00-0000	Other Prof. Svc. Info/Tax	5,750.00	5,050.00	700.00	13.861%	5,731.03
A 1330.501-00-0000	General Supplies	240.00	240.00	0.00	0.000%	40.00
1330	TAX COLLECTOR *	6,540.00	5,790.00	750.00	12.953%	6,203.03

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Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 1345.490-00-0000	Boces Purchasing		5,800.00	5,535.00	265.00	4.788%	2,321.20
1345	PURCHASING	*	5,800.00	5,535.00	265.00	4.788%	2,321.20
13		**	491,070.00	440,402.50	50,667.50	11.505%	344,912.35
A 1420.441-00-0000	Legal Fees		42,000.00	42,000.00	0.00	0.000%	71,066.00
A 1420.442-00-0000	Hearings		14,500.00	14,500.00	0.00	0.000%	2,390.00
A 1420.443-00-0000	Tax Certiorari		5,000.00	5,000.00	0.00	0.000%	
A 1420.444-00-0000	Retainer Attys		6,000.00	6,000.00	0.00	0.000%	2,032.90
A 1420.445-00-0000	CSE Settlements				0.00	<N/A>	75,000.00
1420	LEGAL	*	67,500.00	67,500.00	0.00	0.000%	150,488.90
A 1430.490-00-9000	Fingerprinting		3,800.00	4,300.00	(500.00)	(11.628%)	1,256.70
1430	PERSONNEL	*	3,800.00	4,300.00	(500.00)	(11.628%)	1,256.70
A 1480.160-00-0000	Non Inst. Salaries		63,975.00	61,510.00	2,465.00	4.007%	50,119.30
A 1480.490-00-0000	Public Information Services		14,000.00	14,000.00	0.00	0.000%	5,151.20
A 1480.501-00-0000	General Supplies		400.00	400.00	0.00	0.000%	150.00
1480	PUBLIC INFORMATION & SERVICES	*	78,375.00	75,910.00	2,465.00	3.247%	55,420.50
14		**	149,675.00	147,710.00	1,965.00	1.330%	207,166.10
A 1620.160-00-0000	Bldg Operation Non-Instr Salaries		728,000.00	715,000.00	13,000.00	1.818%	591,794.56
A 1620.160-09-0000	Longevity		2,850.00	2,850.00	0.00	0.000%	3,800.00
A 1620.161-00-0000	Bldg Operation Non-Instr Overtime		35,000.00	45,000.00	(10,000.00)	(22.222%)	38,271.53
A 1620.162-00-0000	Bldg Operation Non-Instr Substitutes		170,000.00	170,000.00	0.00	0.000%	130,618.65
A 1620.163-00-0000	Bldg Operation Summer Help				0.00	<N/A>	136.13
A 1620.164-00-0000	Bldg Operation Shoe Allowance		750.00	750.00	0.00	0.000%	600.00
A 1620.200-00-0000	Building Furniture DW		26,000.00	51,000.00	(25,000.00)	(49.020%)	12,407.19
A 1620.402-00-0000	Health/Safety Contractual		55,000.00	55,000.00	0.00	0.000%	46,129.67

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A 1620.419-00-0000	Ins Multi Peril	245,000.00	185,000.00	60,000.00	32.432%	255,390.13
A 1620.421-00-0000	Telephone	38,000.00	38,000.00	0.00	0.000%	27,336.95
A 1620.422-00-0000	Electricity	120,000.00	119,000.00	1,000.00	0.840%	118,584.10
A 1620.423-00-0000	Heating Fuels	255,000.00	255,000.00	0.00	0.000%	148,160.37
A 1620.461-00-7002	Other Professional Svs.	110,000.00	80,000.00	30,000.00	37.500%	32,246.69
A 1620.461-00-7003	Mop Service	6,300.00	6,300.00	0.00	0.000%	1,642.51
A 1620.462-00-0000	Water Sewer Rental	32,000.00	32,000.00	0.00	0.000%	37,221.50
A 1620.462-00-7001	En-Con	1,500.00	1,500.00	0.00	0.000%	
A 1620.466-00-0000	Trash Removal	40,000.00	39,000.00	1,000.00	2.564%	29,764.86
A 1620.466-00-7001	Non Capital Improvement/Repairs	158,000.00	158,000.00	0.00	0.000%	58,717.06
A 1620.466-00-7002	Rental	9,000.00	9,000.00	0.00	0.000%	4,046.08
A 1620.490-00-0000	Operation of Plant	21,500.00	18,500.00	3,000.00	16.216%	10,069.00
A 1620.550-00-0000	General Supplies	110,000.00	95,200.00	14,800.00	15.546%	78,181.57
1620	OPERATION OF PLANT *	2,163,900.00	2,076,100.00	87,800.00	4.229%	1,625,118.55
A 1621.160-00-0000	Maint Non-Instr Salaries	455,000.00	450,000.00	5,000.00	1.111%	364,094.45
A 1621.161-00-0000	Maint Non-Instr Overtime	55,000.00	55,529.00	(529.00)	(0.953%)	24,000.61
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	13,050.00	0.00	0.000%	5,501.04
A 1621.445-00-0000	Other Tech & Prof Service	81,000.00	81,000.00	0.00	0.000%	55,687.40
A 1621.461-00-0000	Grounds & Buildings			0.00	<N/A>	12,207.00
A 1621.463-00-0000	Itinerant Repairs	160,000.00	160,000.00	0.00	0.000%	146,303.98
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	4,000.00	0.00	0.000%	
A 1621.467-00-0000	Lease/Rentals	68,000.00	52,000.00	16,000.00	30.769%	16,901.74
A 1621.550-00-0000	General Supplies	95,000.00	94,400.00	600.00	0.636%	28,219.38
A 1621.552-00-0000	MEP Supplies	78,400.00	74,400.00	4,000.00	5.376%	48,730.61
A 1621.553-00-0000	Tools	1,880.00	1,880.00	0.00	0.000%	
A 1621.556-00-0000	Grounds	50,000.00	41,600.00	8,400.00	20.192%	64,995.59
1621	MAINTENANCE OF PLANT *	1,071,230.00	1,037,759.00	33,471.00	3.225%	766,641.80

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A 1622.400-00-0000	Contractual		57,500.00	57,500.00	0.00	0.000%	39,200.52
1622		*	57,500.00	57,500.00	0.00	0.000%	39,200.52
A 1670.444-00-0000	Postage		28,000.00	26,500.00	1,500.00	5.660%	26,787.91
A 1670.500-00-0000	Postage Meter Supplies		100.00	100.00	0.00	0.000%	
1670	CENTRAL PRINTING & MAILING	*	28,100.00	26,600.00	1,500.00	5.639%	26,787.91
A 1680.490-00-0000	Central Data Processing				0.00	<N/A>	(928.17)
A 1680.490-00-9000	Admin Charge-Neric		277,873.00	285,373.00	(7,500.00)	(2.628%)	328,661.32
1680	CENTRAL DATA PROCESSING	*	277,873.00	285,373.00	(7,500.00)	(2.628%)	327,733.15
16		**	3,598,603.00	3,483,332.00	115,271.00	3.309%	2,785,481.93
A 1910.400-00-0000	Cyber Insurance		19,000.00		19,000.00	<N/A>	
A 1910.420-00-0000	Unallocated Insurance		14,000.00	17,000.00	(3,000.00)	(17.647%)	12,999.00
1910	UNALLOCATED INSURANCE	*	33,000.00	17,000.00	16,000.00	94.118%	12,999.00
A 1920.400-00-0000	School Assn Dues		10,500.00	10,500.00	0.00	0.000%	10,418.00
1920	SCHOOL ASSOCIATION DUES	*	10,500.00	10,500.00	0.00	0.000%	10,418.00
A 1964.400-00-0000	Refund Taxes		15,500.00	15,500.00	0.00	0.000%	
1964	REFUND ON REAL PROPERTY TAXES	*	15,500.00	15,500.00	0.00	0.000%	0.00
A 1981.490-00-9000	Adm Chgs Boces		388,434.00	374,618.00	13,816.00	3.688%	149,847.20
A 1981.490-00-9001	Rent		138,709.00	137,067.00	1,642.00	1.198%	54,826.80
1981	BOCES ADMINISTRATIVE COSTS	*	527,143.00	511,685.00	15,458.00	3.021%	204,674.00
19		**	586,143.00	554,685.00	31,458.00	5.671%	228,091.00
1		***	5,208,559.00	5,007,737.50	200,821.50	4.010%	3,875,438.74

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A 2010.150-00-0000	Curriculum Dev Inst Salaries	172,903.00	166,333.00	6,570.00	3.950%	135,530.56
A 2010.157-00-0000	Summer Curriculum Dev Instr Salaries	20,000.00	20,000.00	0.00	0.000%	12,336.00
A 2010.402-00-0000	Om Memberships	800.00	1,800.00	(1,000.00)	(55.556%)	100.00
A 2010.411-00-0000	Inservice Asst. Supt. Curr.	4,500.00	2,500.00	2,000.00	80.000%	
A 2010.437-00-0000	Conferences	1,000.00	2,550.00	(1,550.00)	(60.784%)	1,370.38
A 2010.440-00-0000	Travel	500.00	1,000.00	(500.00)	(50.000%)	811.74
A 2010.501-00-0000	Asst. Supt Supplies	240.00	240.00	0.00	0.000%	6,745.14
2010	CURRICULUM DEVEL & * SUPERVISION	199,943.00	194,423.00	5,520.00	2.839%	156,893.82
A 2020.150-00-0000	Supv Reg Schl Salaries	1,066,157.00	880,552.00	185,605.00	21.078%	790,063.88
A 2020.160-00-0000	Supv Reg Schl Non Inst Salaries	366,758.00	317,946.00	48,812.00	15.352%	332,435.98
A 2020.162-00-0000	Supv Reg Schl Non-Instr Substitutes	14,000.00	14,000.00	0.00	0.000%	19,428.03
A 2020.410-00-0000	Principal Dues	5,200.00	5,005.00	195.00	3.896%	4,200.00
A 2020.411-00-0000	Grad/Inservice APPR	5,000.00	2,500.00	2,500.00	100.000%	
A 2020.411-01-0000	Grad/Insvc Primary Principal	2,500.00	2,500.00	0.00	0.000%	21.77
A 2020.411-02-0000	ES Principal	2,500.00	2,500.00	0.00	0.000%	260.25
A 2020.411-04-0000	MS Principal	2,500.00	2,500.00	0.00	0.000%	1,183.16
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	6,450.00	19,000.00	(12,550.00)	(66.053%)	2,477.20
A 2020.501-01-0000	Supplies Ps	1,760.00	1,760.00	0.00	0.000%	682.92
A 2020.501-04-0000	Supplies MS/ES	2,228.00	2,228.00	0.00	0.000%	2,210.55
A 2020.501-05-0000	Supplies Hs	1,760.00	1,760.00	0.00	0.000%	1,425.48
A 2020.526-01-0000	Technology Supplies K-3	2,400.00	2,400.00	0.00	0.000%	2,568.03
A 2020.526-04-0000	Technology Supplies ES/MS	2,400.00	2,400.00	0.00	0.000%	3,994.29
A 2020.526-05-0000	Technology Supplies HS	2,400.00	2,400.00	0.00	0.000%	1,898.48
2020	SUPERVISION-REGULAR * SCHOOL	1,489,013.00	1,264,451.00	224,562.00	17.760%	1,162,850.02
A 2040.150-00-3600	Inst Sal Adult Ed	4,500.00	3,800.00	700.00	18.421%	

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2040	SUPERVISION-SPECIAL * SCHOOLS	4,500.00	3,800.00	700.00	18.421%	0.00
A 2060.490-00-0000	BOCES Servcies	59,000.00	58,523.00	477.00	0.815%	23,631.40
2060	RESEARCH, PLANNING & * EVALUAT	59,000.00	58,523.00	477.00	0.815%	23,631.40
A 2070.157-00-0000	Insturct Salaries			0.00	<N/A>	160.00
A 2070.160-00-0000	Non Inst. Salaries	28,223.50	26,944.00	1,279.50	4.749%	26,964.89
A 2070.437-00-0000	Staff Development	14,000.00	16,000.00	(2,000.00)	(12.500%)	26,326.50
A 2070.490-00-9000	Staff Development	194,000.00	212,133.50	(18,133.50)	(8.548%)	49,133.11
A 2070.501-00-0000	Staff Dev Supply	2,000.00	2,000.00	0.00	0.000%	735.39
2070	INSERVICE TRAINING- * INSTRUCTION	238,223.50	257,077.50	(18,854.00)	(7.334%)	103,319.89
20	**	1,990,679.50	1,778,274.50	212,405.00	11.944%	1,446,695.13
A 2110.120-00-0000	Instr Salaries K-3	27,020.00		27,020.00	<N/A>	53,745.08
A 2110.120-01-0000	Teacher Salaries K-3	2,330,347.40	2,683,515.60	(353,168.20)	(13.161%)	1,973,297.67
A 2110.120-01-0300	TA Salaries K-3	183,428.00	136,376.00	47,052.00	34.502%	93,397.60
A 2110.120-23-0000	Teacher Salaries 4-6	1,994,893.62	2,199,664.33	(204,770.71)	(9.309%)	1,472,735.30
A 2110.120-23-0300	TA Salaries 4-6	81,040.00	48,708.00	32,332.00	66.379%	58,899.65
A 2110.122-00-0000	Teacher In Charge K-6			0.00	<N/A>	494.06
A 2110.122-01-0000	Teacher In Charge K-3	1,400.00	1,400.00	0.00	0.000%	1,870.37
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	2,120,728.18	2,318,655.07	(197,926.89)	(8.536%)	1,587,682.83
A 2110.130-04-0300	Secondary TA Salary 7-8	45,569.00	42,924.00	2,645.00	6.162%	28,902.18
A 2110.130-05-0000	Secondary Teacher Salary 9-12	3,785,479.80	3,898,327.00	(112,847.20)	(2.895%)	2,810,805.80
A 2110.130-05-0300	Secondary TA Salary 9-12	168,222.50	219,131.50	(50,909.00)	(23.232%)	149,341.50
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	50,000.00	45,000.00	5,000.00	11.111%	24,663.65
A 2110.140-00-0000	Homework Centers	7,500.00	7,500.00	0.00	0.000%	14,268.90
A 2110.142-00-0000	Substitute Teacher K-12	197,000.00	182,000.00	15,000.00	8.242%	204,692.02

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2110.143-00-0000	Home Tutoring	25,000.00	30,000.00	(5,000.00)	(16.667%)	12,307.97
A 2110.160-00-0000	Non-Teaching Right To Know	1,500.00	1,500.00	0.00	0.000%	5,690.00
A 2110.160-01-0000	Support Staff-PS Monitors	0.00	92,000.00	(92,000.00)	(100.000%)	67,776.78
A 2110.160-05-0000	HS Monitors	26,000.00	29,000.00	(3,000.00)	(10.345%)	20,697.65
A 2110.160-23-0000	Support Staff ES Monitors	46,000.00	39,000.00	7,000.00	17.949%	33,670.83
A 2110.400-00-0000	Control Cont Expense	2,000.00	2,000.00	0.00	0.000%	4,690.26
A 2110.400-01-0000	Field Trip Fees PS	4,000.00	4,000.00	0.00	0.000%	2,580.00
A 2110.400-04-0000	Field Trips Fees MS/ES	6,000.00	6,000.00	0.00	0.000%	5,959.00
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	6,405.00	5,445.00	960.00	17.631%	4,537.52
A 2110.400-99-2600	Tech Software	1,200.00		1,200.00	<N/A>	
A 2110.401-99-2100	Dues/Fees District	8,400.00	8,400.00	0.00	0.000%	5,911.15
A 2110.403-04-1100	EQUIP REPAIR - MS Science	720.00	720.00	0.00	0.000%	655.90
A 2110.403-04-2600	Tech Ms Equip Repair	600.00	600.00	0.00	0.000%	446.96
A 2110.403-05-1100	Er-Science Hs	1,600.00	1,600.00	0.00	0.000%	1,600.00
A 2110.403-05-2400	ER PE HS	21,987.00	21,987.00	0.00	0.000%	21,986.85
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	3,000.00	5,000.00	(2,000.00)	(40.000%)	2,128.35
A 2110.437-00-0000	Control Conf Expense	17,500.00	17,500.00	0.00	0.000%	10,989.66
A 2110.439-99-2100	Misc Music	3,800.00	3,500.00	300.00	8.571%	1,215.00
A 2110.470-00-0000	Out of District Tuitions	75,000.00	75,000.00	0.00	0.000%	47,858.33
A 2110.480-00-0000	Texts New Series	80,000.00	67,000.00	13,000.00	19.403%	10,895.73
A 2110.480-01-0000	Texts Primary	5,000.00		5,000.00	<N/A>	
A 2110.480-01-0001	Texts 1St Grade	2,000.00	4,000.00	(2,000.00)	(50.000%)	
A 2110.480-01-0002	Texts 2Nd Grade	2,000.00	4,000.00	(2,000.00)	(50.000%)	3,801.61
A 2110.480-01-0003	Text 3rd Grade	2,000.00	4,000.00	(2,000.00)	(50.000%)	
A 2110.480-01-0014	Texts K	2,000.00	4,000.00	(2,000.00)	(50.000%)	522.50
A 2110.480-03-0004	Text 4th Grade	2,000.00	4,000.00	(2,000.00)	(50.000%)	770.00
A 2110.480-03-0005	Text 5Th Grade	2,000.00	4,000.00	(2,000.00)	(50.000%)	859.40
A 2110.480-04-1200	Text MS Math 6,7,8	1,500.00	1,500.00	0.00	0.000%	
A 2110.480-04-1201	Text MS Science 6,7,8	2,000.00	2,000.00	0.00	0.000%	
A 2110.480-04-1206	Texts Soc Stud 6-8	1,500.00	1,500.00	0.00	0.000%	1,255.06

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2110.480-04-1300	Texts Lang Ms	3,500.00	3,500.00	0.00	0.000%	1,787.18
A 2110.480-04-2700	Texts AIS K-3	500.00	500.00	0.00	0.000%	
A 2110.480-04-2701	Text AIS 4-8	500.00	500.00	0.00	0.000%	442.14
A 2110.480-05-1000	Texts Math Control	1,300.00	1,300.00	0.00	0.000%	
A 2110.480-05-1100	Texts Science Control	5,500.00	5,500.00	0.00	0.000%	469.20
A 2110.480-05-1200	Texts Soc Stud Control	7,500.00	7,500.00	0.00	0.000%	6,466.12
A 2110.480-05-1300	Texts-Lang Art	2,000.00	2,000.00	0.00	0.000%	1,923.11
A 2110.480-05-2100	Texts Music Control	7,000.00	7,000.00	0.00	0.000%	2,729.72
A 2110.480-05-2200	Texts Foreign Lang Contro	1,750.00	1,750.00	0.00	0.000%	2,173.20
A 2110.480-05-2600	Texts Prac Art Control	1,000.00		1,000.00	<N/A>	
A 2110.490-00-0000	Educational-Reg School	260,000.00	255,729.00	4,271.00	1.670%	110,067.40
A 2110.501-99-2700	Gen. Supplies AIS K-3	2,400.00	2,400.00	0.00	0.000%	1,162.89
A 2110.501-99-2701	Supplies AIS 4-8	920.00	920.00	0.00	0.000%	597.47
A 2110.501-99-2710	ELL Supplies K-12	0.00	3,200.00	(3,200.00)	(100.000%)	2,594.56
A 2110.509-00-0000	K-5 Math Science Supplies	240.00	240.00	0.00	0.000%	
A 2110.510-00-0000	Control Supplies	5,000.00	1,152.00	3,848.00	334.028%	9,844.25
A 2110.510-01-0000	Ts Ps Reserve	3,600.00	3,600.00	0.00	0.000%	2,179.30
A 2110.510-01-0001	Teaching Supplies 1St Gr	3,360.00	3,360.00	0.00	0.000%	2,553.02
A 2110.510-01-0002	Ts 2Nd Gr	3,360.00	3,360.00	0.00	0.000%	2,874.28
A 2110.510-01-0003	TS 3rd Grade	3,360.00	3,360.00	0.00	0.000%	2,849.35
A 2110.510-01-0014	Ts K	3,520.00	3,520.00	0.00	0.000%	2,496.51
A 2110.510-01-1100	K-2 Science Consumables	800.00	800.00	0.00	0.000%	
A 2110.510-01-2100	Ts Music Ps	320.00	1,440.00	(1,120.00)	(77.778%)	
A 2110.510-02-0000	ES Principal Reserve	1,880.00	1,880.00	0.00	0.000%	
A 2110.510-03-0004	TS 4th Grade	2,800.00	2,800.00	0.00	0.000%	2,487.86
A 2110.510-03-0005	Ts 5Th Gr	2,800.00	2,800.00	0.00	0.000%	1,240.28
A 2110.510-03-2100	TS Music Elem	720.00	320.00	400.00	125.000%	234.33
A 2110.510-04-0000	Middle School Reserve	2,840.00	2,840.00	0.00	0.000%	888.50
A 2110.510-04-0009	Mat & Supp MS Math 6,7,8	2,736.00	2,736.00	0.00	0.000%	2,584.47
A 2110.510-04-0062	Supplies Team 6R	672.00	672.00	0.00	0.000%	615.58
A 2110.510-04-0071	Supplies Team 8	448.00	448.00	0.00	0.000%	286.52
A 2110.510-04-0072	Supplies Team 7	448.00	448.00	0.00	0.000%	420.30
A 2110.510-04-0081	Supplies Team 7/8	448.00	448.00	0.00	0.000%	445.91

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2110.510-04-1101	Mat & Supp MS Science 6,7,8	2,400.00	2,400.00	0.00	0.000%	2,415.00
A 2110.510-04-1200	Mat & Supp MS Soc Stud 6,7,8	1,004.00	1,004.00	0.00	0.000%	877.83
A 2110.510-04-1300	Mat & Supp MS Lang Art 6,7,8	1,004.00	1,004.00	0.00	0.000%	214.71
A 2110.510-04-2100	Ts Music Ms	400.00	400.00	0.00	0.000%	334.86
A 2110.510-04-7001	MS Planners	2,769.00	2,400.00	369.00	15.375%	2,400.00
A 2110.510-05-0000	Ts-Hs-Reserve	2,400.00	2,400.00	0.00	0.000%	337.50
A 2110.510-05-1000	Ts Math Control	1,360.00	1,360.00	0.00	0.000%	627.02
A 2110.510-05-1100	Ts Science Control	7,400.00	6,400.00	1,000.00	15.625%	3,399.25
A 2110.510-05-1200	Ts Soc Studies Control	2,400.00	2,400.00	0.00	0.000%	1,659.77
A 2110.510-05-1300	Ts Lang Arts Control	1,600.00	1,600.00	0.00	0.000%	1,104.00
A 2110.510-05-2100	Ts Music Hs	1,040.00	880.00	160.00	18.182%	621.23
A 2110.510-05-2200	Ts Foreign Lang Control	1,760.00	1,760.00	0.00	0.000%	1,139.35
A 2110.510-99-2000	Ts Art District	17,750.00	17,280.00	470.00	2.720%	17,102.37
A 2110.510-99-2300	Phys. Ed.	5,360.00	5,360.00	0.00	0.000%	5,196.92
A 2110.511-04-2600	TS MS Business	240.00	240.00	0.00	0.000%	182.23
A 2110.511-05-1100	Ts Biology	2,400.00	2,400.00	0.00	0.000%	2,389.69
A 2110.512-04-2600	Ts Ms Technology	4,000.00	4,000.00	0.00	0.000%	3,475.52
A 2110.512-05-1100	Ts Earth Science	1,308.00	1,308.00	0.00	0.000%	
A 2110.512-05-2600	Ts Hs Tech/Bus	14,000.00	14,000.00	0.00	0.000%	7,748.35
A 2110.513-05-1100	Ts Chemistry	1,760.00	1,760.00	0.00	0.000%	1,757.94
A 2110.513-05-1110	TS Physics	1,760.00	1,760.00	0.00	0.000%	897.33
A 2110.513-05-1120	Supplies Environ. Science	868.00	868.00	0.00	0.000%	829.90
A 2110.514-05-1100	Ts Adv Biology	2,420.00	2,420.00	0.00	0.000%	739.35
A 2110.517-00-0000	Duplicating Supplies Cont	25,000.00	25,600.00	(600.00)	(2.344%)	25,230.02
A 2110.519-00-2600	Annual Replacement Plan	800.00	800.00	0.00	0.000%	612.36
A 2110.519-04-0000	Periodic Replacement Program	500.00	1,500.00	(1,000.00)	(66.667%)	
A 2110.519-05-0000	Periodic Replacement Program	800.00	800.00	0.00	0.000%	800.00
A 2110.519-05-1100	Annual Replacement Plan	2,560.00	2,560.00	0.00	0.000%	2,499.25
2110	TEACHING-REGULAR SCHOOL *	11,794,825.50	12,666,340.50	(871,515.00)	(6.881%)	8,990,608.32

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
21	**	11,794,825.50	12,666,340.50	(871,515.00)	(6.881%)	8,990,608.32
A 2250.150-00-0300	Spec Ed TA Salaries K-12	138,534.00		138,534.00	<N/A>	102,792.88
A 2250.150-00-3000	Spec Ed Teacher Salaries K-12	1,137,607.00	984,251.00	153,356.00	15.581%	848,979.05
A 2250.150-00-3600	Sped Ed Summer Salaries	40,000.00	40,000.00	0.00	0.000%	59,769.41
A 2250.150-01-0300	Spec Ed Teach Ass't PS	190,117.00	191,199.00	(1,082.00)	(0.566%)	154,290.04
A 2250.150-01-3000	Special Ed Teach Salaries PS	647,988.00	212,103.00	435,885.00	205.506%	423,350.75
A 2250.150-04-0300	Spec Ed Teach Ass't MS	259,802.00	243,533.00	16,269.00	6.680%	183,565.10
A 2250.150-04-3000	Special Ed Teach Salaires MS	321,453.00	259,235.00	62,218.00	24.001%	219,481.52
A 2250.150-05-0300	Spec Ed Teach Ass't HS	114,961.00	164,622.00	(49,661.00)	(30.167%)	75,632.01
A 2250.150-05-3000	Special Ed Teach Salaries HS	886,880.00	879,133.00	7,747.00	0.881%	643,169.89
A 2250.150-23-0300	Spec Ed Teach Ass't Elementary	209,799.00	321,826.00	(112,027.00)	(34.810%)	144,661.70
A 2250.150-23-3000	Special Ed Teach Salaries Elem	385,778.00	540,010.00	(154,232.00)	(28.561%)	253,731.29
A 2250.152-00-3000	Spec Ed Teaching Substitutes K-12	85,000.00	75,000.00	10,000.00	13.333%	84,033.66
A 2250.160-00-3000	Spec Ed Non Inst Salaries	294,324.00	282,309.00	12,015.00	4.256%	194,047.47
A 2250.400-00-0310	Cont. Svc Fees- District of Residence	10,000.00	10,000.00	0.00	0.000%	
A 2250.400-00-0311	TVI Services/Music Therapy	10,000.00	10,000.00	0.00	0.000%	
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%	1,104.00
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	30,000.00	40,000.00	(10,000.00)	(25.000%)	11,748.15
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	50,000.00	0.00	0.000%	34,020.00
A 2250.415-00-3650	Summer PT/OT Links	0.00	3,000.00	(3,000.00)	(100.000%)	931.50
A 2250.437-00-3000	Travel/Conf	1,500.00	1,500.00	0.00	0.000%	1,826.25
A 2250.439-00-3000	Contractual Service	7,000.00	7,000.00	0.00	0.000%	4,000.00
A 2250.470-00-3000	Tuition - 10 Month	310,000.00	310,000.00	0.00	0.000%	140,683.22
A 2250.470-00-3001	Private-Retro Active	10,000.00	10,000.00	0.00	0.000%	11,188.51

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2250.471-00-3000	Tuition - Summer	20,000.00	40,000.00	(20,000.00)	(50.000%)	68,026.09
A 2250.480-00-3000	Texts Special Ed	3,000.00	3,000.00	0.00	0.000%	1,505.60
A 2250.490-00-9000	Boces	415,000.00	480,000.00	(65,000.00)	(13.542%)	213,672.93
A 2250.490-00-9001	Tuition-Summer Boces	10,000.00	20,000.00	(10,000.00)	(50.000%)	5,897.25
A 2250.500-00-3000	Supplies-Instructional	24,000.00	24,000.00	0.00	0.000%	32,754.29
A 2250.501-00-3000	Supplies-Office Of Sped	2,400.00	2,400.00	0.00	0.000%	2,549.33
2250	PROGRAMS-STUDENTS * W/ DISABIL	5,636,643.00	5,225,621.00	411,022.00	7.866%	3,917,411.89
A 2259.120-01-0000	ELL Primary Salary	248,486.60		248,486.60	<N/A>	
A 2259.120-23-0000	ELL Elementary Salary	53,573.50		53,573.50	<N/A>	
A 2259.130-04-0000	ELL Middle Salary	133,488.50		133,488.50	<N/A>	
A 2259.130-05-0000	ELL High Salary	110,839.40		110,839.40	<N/A>	
A 2259.510-99-2170	ELL Supplies	3,200.00		3,200.00	<N/A>	
2259	*	549,588.00	0.00	549,588.00	<N/A>	0.00
A 2280.490-00-0000	Occupational Education	1,133,549.00	1,061,881.00	71,668.00	6.749%	448,259.60
2280	OCCUPATIONAL * EDUCATION	1,133,549.00	1,061,881.00	71,668.00	6.749%	448,259.60
22	**	7,319,780.00	6,287,502.00	1,032,278.00	16.418%	4,365,671.49
A 2330.150-00-3500	Inst Sal Summer School	85,000.00	85,000.00	0.00	0.000%	125,419.87
A 2330.150-00-3600	Inst Sal Adult Ed	12,000.00	12,000.00	0.00	0.000%	2,975.00
A 2330.501-00-3500	Summer Supplies	1,400.00	1,400.00	0.00	0.000%	3,359.11
A 2330.501-00-3600	Adult Ed Supplies	240.00	240.00	0.00	0.000%	37.05
2330	TEACHING-SPECIAL * SCHOOLS	98,640.00	98,640.00	0.00	0.000%	131,791.03
23	**	98,640.00	98,640.00	0.00	0.000%	131,791.03
A 2610.150-00-0000	Library Teacher Salaries K-12	314,158.00	305,683.00	8,475.00	2.772%	205,826.56
A 2610.150-00-0300	Library TA Salaries K-12	39,721.00	35,184.00	4,537.00	12.895%	23,690.56
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%	27,888.76

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Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2610.490-00-0000	School Library & Audiovisual		61,794.00	52,900.00	8,894.00	16.813%	22,208.95
A 2610.521-00-3200	Library Supplies K-12		3,260.00	3,260.00	0.00	0.000%	2,517.89
A 2610.522-00-3200	Periodicals K-12		4,000.00	4,000.00	0.00	0.000%	2,215.69
A 2610.523-00-3200	Ref Books K-12		7,440.00	7,440.00	0.00	0.000%	4,060.49
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	462,873.00	440,967.00	21,906.00	4.968%	288,408.90
A 2620.490-00-0000	Educational Television		325.00		325.00	<N/A>	
A 2620.490-00-9002	Distance Learning/Lan		3,000.00	1,000.00	2,000.00	200.000%	1,271.20
2620	EDUCATIONAL TELEVISION	*	3,325.00	1,000.00	2,325.00	232.500%	1,271.20
A 2630.160-00-0000	Comp Aid Non-Inst Salaries		262,520.00	256,660.00	5,860.00	2.283%	207,549.21
A 2630.200-00-0000	Hardware		21,000.00	68,900.00	(47,900.00)	(69.521%)	14,750.60
A 2630.400-00-0000	Consultant-Tech		51,949.00	42,170.00	9,779.00	23.189%	26,983.10
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		51,948.00	67,480.00	(15,532.00)	(23.017%)	33,614.02
A 2630.460-00-0000	Computer Software		75,097.00	81,091.00	(5,994.00)	(7.392%)	42,872.42
A 2630.490-00-0000	Computer Assisted Instruction		339,730.00	425,255.00	(85,525.00)	(20.111%)	295,658.11
A 2630.490-00-9000	Office Integration		551,192.00	566,108.00	(14,916.00)	(2.635%)	
A 2630.500-00-0000	Computer Supplies		46,520.00	35,200.00	11,320.00	32.159%	39,897.09
2630	COMPUTER ASSISTED INSTRUCTION	*	1,403,206.00	1,546,114.00	(142,908.00)	(9.243%)	661,324.55
26		**	1,869,404.00	1,988,081.00	(118,677.00)	(5.969%)	951,004.65
A 2805.160-00-0000	Attendance Clerical Salaries		105,524.00	97,646.50	7,877.50	8.067%	18,831.02
2805	ATTENDANCE-REGULAR SCHOOL	*	105,524.00	97,646.50	7,877.50	8.067%	18,831.02
A 2810.150-00-3100	Guidance Counselor Salaries K-12		200,433.00		200,433.00	<N/A>	147,378.11
A 2810.150-01-3100	Guid Inst Salaries Elem			122,211.00	(122,211.00)	(100.000%)	

ICHABOD CRANE CSD

Budgeting Appropriation Status Report For 2026-27 General Fund-Appropriation (Detail)



Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2810.150-04-3100	Guid Inst Salaries MS	62,300.00	133,547.00	(71,247.00)	(53.350%)	48,221.72
A 2810.150-05-3100	Guid Inst Salaries HS	292,292.00	344,442.00	(52,150.00)	(15.140%)	238,450.16
A 2810.150-99-3100	Summer Guidance	40,000.00	40,000.00	0.00	0.000%	58,195.70
A 2810.160-00-3100	Guidance Clerical Salaries	57,007.00	52,214.00	4,793.00	9.180%	43,518.75
A 2810.401-04-3100	Dues/Fees	2,600.00	2,600.00	0.00	0.000%	1,019.60
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	1,492.00	0.00	0.000%	1,467.53
2810	GUIDANCE-REGULAR SCHOOL *	657,099.00	697,481.00	(40,382.00)	(5.790%)	538,251.57
A 2815.160-00-0000	Registered Nurse Salaries	210,969.00	157,664.00	53,305.00	33.809%	160,596.62
A 2815.160-01-3300	Health Svcs Non-Inst Salaries PS	27,000.00	27,000.00	0.00	0.000%	28,442.02
A 2815.160-04-3300	Health Svcs Non-Inst Salaries MS	13,500.00	13,500.00	0.00	0.000%	13,961.21
A 2815.162-00-3100	Health Svcs Non-Instr Substitutes	12,000.00	12,000.00	0.00	0.000%	5,520.90
A 2815.437-00-3300	Conference Expense	750.00	750.00	0.00	0.000%	188.57
A 2815.444-00-3300	Physicians Fees	18,000.00	18,000.00	0.00	0.000%	18,887.50
A 2815.445-00-3300	Health Ser Other	60,000.00	60,000.00	0.00	0.000%	16,181.71
A 2815.526-00-0000	Technology Supplies Medical	5,000.00	4,600.00	400.00	8.696%	8,400.00
A 2815.540-00-3300	Health Supplies Control	3,200.00	3,200.00	0.00	0.000%	1,349.29
2815	HEALTH SERVICES-REGULAR SCHOOL *	350,419.00	296,714.00	53,705.00	18.100%	253,527.82
A 2825.150-00-0000	Social Work Ins Salaries	142,522.00	138,347.00	4,175.00	3.018%	93,153.65
A 2825.403-00-0000	Interagent Social Work	42,000.00	42,000.00	0.00	0.000%	32,726.70
2825	SOCIAL WORK SRVC-REG SCHOOL *	184,522.00	180,347.00	4,175.00	2.315%	125,880.35
A 2850.150-00-3700	Inst Sal Intramural	6,500.00	5,000.00	1,500.00	30.000%	3,484.96
A 2850.155-00-3700	Inst Salaries Advisors	90,000.00	85,000.00	5,000.00	5.882%	12,650.00
A 2850.156-00-3700	Chaperones	7,000.00	7,000.00	0.00	0.000%	3,213.59
A 2850.160-00-3700	Accompanist	1,900.00	1,900.00	0.00	0.000%	
2850	CO-CURRICULAR ACTIV-REG SCHL *	105,400.00	98,900.00	6,500.00	6.572%	19,348.55

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 2855.150-00-3400	Athletic Supervision	264,484.00	260,000.00	4,484.00	1.725%	174,105.48
A 2855.400-00-3400	Contractual Exp Control	47,000.00	47,000.00	0.00	0.000%	47,372.63
A 2855.437-00-3400	Conference Expense	2,345.00	2,345.00	0.00	0.000%	1,871.85
A 2855.441-00-3400	Referee Fees	61,598.00	62,000.00	(402.00)	(0.648%)	35,249.81
A 2855.443-00-3400	Maint Cont	12,000.00	12,000.00	0.00	0.000%	7,877.41
A 2855.448-00-3400	League Dues	8,000.00	8,000.00	0.00	0.000%	7,092.00
A 2855.449-00-3400	Entry Fees	7,000.00	7,000.00	0.00	0.000%	5,735.00
A 2855.510-00-3400	Supplies Athletics	480.00	480.00	0.00	0.000%	370.74
A 2855.530-00-3400	General Sports Supplies	16,800.00	16,800.00	0.00	0.000%	16,638.44
A 2855.532-00-3400	Health Supplies	1,200.00	1,200.00	0.00	0.000%	890.80
A 2855.533-00-3400	Athletic Awards	960.00	960.00	0.00	0.000%	684.65
2855	INTERSCHOLATHLETICS * -REG SCHL	421,867.00	417,785.00	4,082.00	0.977%	297,888.81
28	**	1,824,831.00	1,788,873.50	35,957.50	2.010%	1,253,728.12
2	***	24,898,160.00	24,607,711.50	290,448.50	1.180%	17,139,498.74
A 5510.160-01-7003	PS Field Trips	2,600.00	1,750.00	850.00	48.571%	1,294.72
A 5510.160-04-7003	ES/MS Field Trips	3,900.00	1,750.00	2,150.00	122.857%	3,881.71
A 5510.160-05-7003	HS Field Trips	2,600.00	1,750.00	850.00	48.571%	2,938.09
A 5510.160-07-7000	Pupil Trans Speical Trips K-12 Music	2,000.00	1,750.00	250.00	14.286%	2,558.03
A 5510.160-08-3000	Salaries Driver SWD	250,000.00	281,000.00	(31,000.00)	(11.032%)	256,810.70
A 5510.160-09-0000	Pupil Trans Non Inst Clerical	148,000.00	113,000.00	35,000.00	30.973%	136,271.41
A 5510.160-09-3000	Summer Transportation	45,000.00	68,000.00	(23,000.00)	(33.824%)	19,243.56
A 5510.160-09-3010	Summer Attendants	22,500.00	22,500.00	0.00	0.000%	
A 5510.160-09-5000	Lease Transporation	60,000.00	10,000.00	50,000.00	500.000%	56,494.76
A 5510.160-09-7001	Reg Day Transportation	548,000.00	498,000.00	50,000.00	10.040%	487,740.38
A 5510.160-09-7002	Pupil Trans Longevity	13,100.00	13,600.00	(500.00)	(3.676%)	21,000.00
A 5510.160-09-7004	Pupil Trans Interscholastic Sports	52,000.00	51,000.00	1,000.00	1.961%	46,574.52
A 5510.160-09-7005	Pupil Trans Bus Driver Cleaner	6,500.00	7,000.00	(500.00)	(7.143%)	4,711.50
A 5510.160-09-7006	Pupil Trans Mechanics	181,000.00	164,000.00	17,000.00	10.366%	163,286.76

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Account	Description	2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
	Salaries					
A 5510.160-09-7007	Pupil Trans Attendants Salaries	222,000.00	232,000.00	(10,000.00)	(4.310%)	200,582.33
A 5510.160-09-7008	Pupil Trans Supervisor Salary	75,970.00	72,762.00	3,208.00	4.409%	59,515.50
A 5510.160-09-7009	Pupil Trans Non-Instr Overtime	24,000.00	29,000.00	(5,000.00)	(17.241%)	18,255.54
A 5510.160-09-7010	Testing/Training	22,000.00	18,000.00	4,000.00	22.222%	26,509.33
A 5510.160-09-7011	19A/Driver Trainer	10,000.00	10,000.00	0.00	0.000%	10,026.82
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	70,000.00	79,000.00	(9,000.00)	(11.392%)	50,394.84
A 5510.162-09-0000	Pupil Trans Non-Instr Substitute	115,000.00	67,000.00	48,000.00	71.642%	110,442.77
A 5510.165-09-0000	Pupil Trans Meal Reimbursement	4,500.00	3,000.00	1,500.00	50.000%	3,061.00
A 5510.200-09-0000	Equip	0.00	50,000.00	(50,000.00)	(100.000%)	
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	15,500.00	0.00	0.000%	14,533.59
A 5510.403-09-0000	Tolls	3,500.00	3,500.00	0.00	0.000%	3,000.00
A 5510.404-09-0000	Uniforms	4,500.00	4,500.00	0.00	0.000%	2,015.26
A 5510.420-09-0000	Liability & Property	48,200.00	42,500.00	5,700.00	13.412%	47,971.87
A 5510.421-09-0000	Physician Salaries	5,600.00	6,000.00	(400.00)	(6.667%)	5,565.00
A 5510.437-09-0000	Travel Conf	1,500.00	1,500.00	0.00	0.000%	1,128.00
A 5510.443-09-0000	Maintenance Agreements	42,000.00	41,000.00	1,000.00	2.439%	6,551.55
A 5510.444-09-0000	Postage	100.00	100.00	0.00	0.000%	55.43
A 5510.445-09-0000	Other Prof Service	2,000.00	500.00	1,500.00	300.000%	
A 5510.490-00-9001	Transp Drug & Alch. Test	3,100.00	3,400.00	(300.00)	(8.824%)	352.75
A 5510.560-09-0000	General Supplies	10,000.00	8,000.00	2,000.00	25.000%	6,754.52
A 5510.561-09-0000	Gasoline	180,000.00	176,000.00	4,000.00	2.273%	138,074.16
A 5510.562-09-0000	Oil Lubricants	5,000.00	3,920.00	1,080.00	27.551%	3,959.24
A 5510.563-09-0000	Tools Hardware	1,880.00	1,880.00	0.00	0.000%	1,905.46
A 5510.564-09-0000	Tires	14,000.00	12,640.00	1,360.00	10.759%	9,892.69
A 5510.565-09-0000	Paint	80.00	80.00	0.00	0.000%	
A 5510.566-09-0000	Parts	55,000.00	48,000.00	7,000.00	14.583%	44,750.63
5510	DISTRICT TRANSPORT *	2,285,130.00	2,177,382.00	107,748.00	4.949%	1,968,104.42

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Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 5530.160-09-0000	Bus Garage Bldg Non Inst Salaries		15,500.00	15,500.00	0.00	0.000%	
A 5530.400-00-0000	Contractual		30,000.00	15,000.00	15,000.00	100.000%	79,250.00
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%	677.64
A 5530.463-09-0000	Electric		13,500.00	13,500.00	0.00	0.000%	4,132.50
A 5530.464-09-0000	Fuel Oil		11,250.00	11,250.00	0.00	0.000%	7,038.30
A 5530.465-09-0000	Trash Removal		8,000.00	7,500.00	500.00	6.667%	5,625.00
A 5530.501-09-0000	General Supplies		900.00	800.00	100.00	12.500%	
5530	GARAGE BUILDING	*	83,250.00	67,650.00	15,600.00	23.060%	96,723.44
55		**	2,368,380.00	2,245,032.00	123,348.00	5.494%	2,064,827.86
5		***	2,368,380.00	2,245,032.00	123,348.00	5.494%	2,064,827.86
A 9010.800-00-0000	Emp Retirement		619,000.00	645,000.00	(26,000.00)	(4.031%)	585,477.33
9010	STATE RETIREMENT	*	619,000.00	645,000.00	(26,000.00)	(4.031%)	585,477.33
A 9020.800-00-0000	Teachers Retirement		1,664,165.00	1,726,679.00	(62,514.00)	(3.620%)	
9020	TEACHERS' RETIREMENT	*	1,664,165.00	1,726,679.00	(62,514.00)	(3.620%)	0.00
A 9030.800-00-0000	Social Security		1,787,000.00	1,831,321.00	(44,321.00)	(2.420%)	1,062,937.27
9030	SOCIAL SECURITY	*	1,787,000.00	1,831,321.00	(44,321.00)	(2.420%)	1,062,937.27
A 9040.800-00-0000	Workers Compensation		20,000.00	20,000.00	0.00	0.000%	
9040	WORKERS' COMPENSATION	*	20,000.00	20,000.00	0.00	0.000%	0.00
A 9050.800-00-0000	Unemployment Insurance		10,000.00	10,000.00	0.00	0.000%	19,833.71
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	10,000.00	0.00	0.000%	19,833.71
A 9060.800-00-0000	Health Insurance		6,378,735.00	6,121,926.00	256,809.00	4.195%	5,996,475.07
A 9060.800-00-7001	Retiree Health Insurance		4,379,813.00	4,413,632.00	(33,819.00)	(0.766%)	3,825,756.60
A 9060.800-00-7002	Dental		337,550.00	322,000.00	15,550.00	4.829%	310,586.85

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Account	Description		2026 - 27 Proposed Budget	2025 - 26 Budget	Dollar Change	Percent Change	2025 - 26 Expenditures
A 9060.800-00-7003	Retirees Medicare Reimbursement		165,000.00	165,000.00	0.00	0.000%	106,462.23
A 9060.800-00-7004	Cafe Plan Payments		56,000.00	29,000.00	27,000.00	93.103%	29,336.56
9060	HOSPITAL, MEDICAL & DENTAL INS	*	11,317,098.00	11,051,558.00	265,540.00	2.403%	10,268,617.31
90		**	15,417,263.00	15,284,558.00	132,705.00	0.868%	11,936,865.62
A 9711.600-00-0000	Serial Bonds Sch Const		2,050,000.00	2,050,000.00	0.00	0.000%	
A 9711.700-00-0000	Serial Bonds Sch Const		1,021,945.00	1,021,945.00	0.00	0.000%	510,971.87
9711	DEBT SERVICE-SER BONDS SCH CONST	*	3,071,945.00	3,071,945.00	0.00	0.000%	510,971.87
A 9732.600-00-0000	Prin Bans Buses		528,810.00	485,880.00	42,930.00	8.836%	485,877.00
A 9732.700-00-0000	Int Bans Buses		63,111.00	60,498.00	2,613.00	4.319%	60,497.04
9732	DEBT SERVICE-BANS BUSES	*	591,921.00	546,378.00	45,543.00	8.335%	546,374.04
A 9789.600-00-0000	Principal-Other Lt Debt		300,922.00	300,922.00	0.00	0.000%	149,708.53
A 9789.700-00-0000	Interest-Other Lt Debt		79,711.00	79,715.00	(4.00)	(0.005%)	40,607.55
9789	DEBT SERVICE-OTHER LT DEBT	*	380,633.00	380,637.00	(4.00)	(0.001%)	190,316.08
97		**	4,044,499.00	3,998,960.00	45,539.00	1.139%	1,247,661.99
9		***	19,461,762.00	19,283,518.00	178,244.00	0.924%	13,184,527.61
Grand Totals:			51,936,861.00	51,143,999.00	792,862.00	1.550%	36,264,292.95