



Account	Description	2019 - 20 Proposed Budget
<b>Administrative Components</b>		
A 1010.400-50-0000	Contractual: Board of Ed.	6,770.00
A 1010.450-50-0000	Supplies & Materials: Board of Ed.	500.00
A 1010.490-50-0000	BOCES: Board of Ed.	6,727.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>13,997.00</b>
A 1060.400-50-0000	Contractual: District Meeting	2,723.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>2,723.00</b>
<b>10</b>	<b>**</b>	<b>16,720.00</b>
A 1240.150-50-0000	Instructional Salary: CSA	147,961.50
A 1240.160-50-0000	Non-Instructional Salary: CSA	45,848.00
A 1240.200-50-0000	Equipment: CSA	3,000.00
A 1240.400-50-0000	Contractual: CSA	7,840.00
A 1240.450-50-0000	Supplies & Materials: CSA	1,055.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>205,704.50</b>
<b>12</b>	<b>**</b>	<b>205,704.50</b>
A 1310.150-50-0000	Instructional Salary: Bus. Admin.	97,734.10
A 1310.160-50-0000	Non-Instructional Salary: Bus. Admin.	67,656.00
A 1310.200-50-0000	Equipment: Bus. Admin.	3,000.00
A 1310.400-50-0000	Contractual: Bus. Admin.	3,500.00
A 1310.450-50-0000	Supplies & Materials: Bus. Admin.	1,000.00
A 1310.490-50-0000	BOCES: Bus. Admin.	46,958.25
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>219,848.35</b>

# LETCHWORTH CSD

## Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget
A 1320.160-50-0000	Internal Claims Auditor	4,488.00
A 1320.400-50-0000	External Auditor	18,500.00
<b>1320</b>	<b>AUDITING</b> *	<b>22,988.00</b>
A 1325.160-50-0000	Non-Instructional Salary: Treasurer	52,203.00
A 1325.400-50-0000	Contractual: Treasurer	450.00
A 1325.450-50-0000	Supplies & Materials: Treasurer	500.00
<b>1325</b>	<b>TREASURER</b> *	<b>53,153.00</b>
A 1330.160-50-0000	Non-Instructional Salary: Tax Collector	3,847.00
A 1330.400-50-0000	Contractual: Tax Collector	5,750.00
A 1330.450-50-0000	Supplies & Materials: Tax Collector	100.00
<b>1330</b>	<b>TAX COLLECTOR</b> *	<b>9,697.00</b>
A 1345.490-50-0000	BOCES: Purchasing	5,385.30
<b>1345</b>	<b>PURCHASING</b> *	<b>5,385.30</b>
A 1380.400-50-0000	Contractual: Fiscal Agent	3,500.00
<b>1380</b>	<b>FISCAL AGENT FEE</b> *	<b>3,500.00</b>
<b>13</b>	**	<b>314,571.65</b>
A 1420.400-50-0000	Contractual: Legal	2,500.00
A 1420.490-50-0000	BOCES: Legal	40,395.00
<b>1420</b>	<b>LEGAL</b> *	<b>42,895.00</b>
A 1430.490-50-0000	BOCES: Personnel	1,567.00
<b>1430</b>	<b>PERSONNEL</b> *	<b>1,567.00</b>
A 1480.400-50-0000	Contractual: Public Information	8,640.00
A 1480.450-50-0000	Supplies & Materials: Public	100.00

# LETCHWORTH CSD

## Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget
	Information	
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>8,740.00</b>
<b>14</b>	<b>**</b>	<b>53,202.00</b>
A 1660.450-50-0000	Supplies & Materials: Central Storeroom	1,500.00
<b>1660</b>	<b>CENTRAL STOREROOM *</b>	<b>1,500.00</b>
A 1670.400-50-0000	Contractual: Central Printing & Mailing	14,000.00
A 1670.450-50-0000	Supplies & Materials: Central Printing & Mailing	21,450.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>35,450.00</b>
A 1680.200-50-0000	Equipment: Central Data	2,500.00
A 1680.400-50-0000	Contractual: Central Data	3,000.00
A 1680.450-50-0000	Supplies & Materials: Central Data	3,000.00
A 1680.490-50-0000	BOCES: Central Data	248,670.16
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>257,170.16</b>
<b>16</b>	<b>**</b>	<b>294,120.16</b>
A 1910.400-50-0000	Contractual: Insurance	92,000.00
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>92,000.00</b>
A 1920.400-50-0000	Contractual: School Assoc.	6,750.00
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES *</b>	<b>6,750.00</b>
A 1981.490-50-0000	BOCES: Administrative	265,689.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>265,689.00</b>



Account	Description	2019 - 20 Proposed Budget
<b>19</b>	<b>**</b>	<b>364,439.00</b>
<b>1</b>	<b>***</b>	<b>1,248,757.31</b>
A 2010.150-50-0000	Instructional Salary: Curr. Dev	83,108.45
A 2010.160-50-0000	Non-Instructional Salary: Curr. Dev.	34,158.00
A 2010.400-50-0000	Contractual: Curr. Dev.	1,000.00
A 2010.450-50-0000	Supplies & Materials: Curr. Dev.	1,000.00
A 2010.490-50-0000	BOCES: Curr. Dev.	43,803.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>163,069.45</b>
A 2020.150-09-0000	Instructional Salary: Supervision	123,953.40
A 2020.150-10-0000	Instructional Salary: Supervision	121,836.50
A 2020.150-11-0000	Instructional Salary: Supervision	137,786.35
A 2020.160-09-0000	Non-Instructional Salary: Supervision	37,429.00
A 2020.160-10-0000	Non-Instructional Salary: Supervision	26,399.00
A 2020.160-11-0000	Non-Instructional Salary: Supervision	42,843.00
A 2020.400-09-0000	Contractual: Supervision	2,000.00
A 2020.400-10-0000	Contractual: Supervision	2,000.00
A 2020.400-11-0000	Contractual: Supervision	1,000.00
A 2020.450-09-0000	Supplies & Materials: Supervision	2,000.00
A 2020.450-10-0000	Supplies & Materials: Supervision	3,000.00
A 2020.450-11-0000	Supplies & Materials: Supervision	1,750.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>501,997.25</b>
A 2070.150-50-0000	Instructional Salary:	11,500.00

# LETCWORTH CSD

## Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget
A 2070.450-50-0000	Inservice Training Supplies & Materials: Inservice Training		100.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION</b>	*	<b>11,600.00</b>
<b>20</b>		**	<b>676,666.70</b>
<b>2</b>		***	<b>676,666.70</b>
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Admin		49,749.62
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>49,749.62</b>
A 9020.802-50-0000	Teachers Ret. District Expense - Admin		66,958.93
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>66,958.93</b>
A 9030.803-50-0000	Social Security District Expense - Admin		79,464.47
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>79,464.47</b>
A 9040.804-50-0000	Workers' Comp District Expense - Admin		12,255.55
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>12,255.55</b>
A 9060.806-50-0000	Hospitalization District Expense - Admin		297,143.18
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>297,143.18</b>
<b>90</b>		**	<b>505,571.75</b>
<b>9</b>		***	<b>505,571.75</b>
<b>Totals For Administrative Components:</b>			<b>2,430,995.76</b>



Account	Description	2019 - 20 Proposed Budget
<b>Capital Components</b>		
A 1620.160-06-0000	Non-Instructional Salary: Operations	382,403.20
A 1620.400-06-0000	Contractual: Operations	158,220.00
A 1620.400-06-7430	Lease of Perry Bus Storage	139,893.00
A 1620.400-06-7500	Contractual: Telephone	7,000.00
A 1620.400-06-7600	Contractual: Natural Gas	92,500.00
A 1620.400-06-7700	Contractual: Electric	175,000.00
A 1620.400-06-7900	Contractual: Service Agreements	49,050.00
A 1620.450-06-0000	Supplies & Materials: Operations	60,000.00
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>1,064,066.20</b>
A 1621.160-06-0000	Non-Instructional Salary: Maintenance	402,082.12
A 1621.200-06-0000	Equipment: Maintenance	12,000.00
A 1621.400-06-0000	Contractual: Maintenance	82,175.00
A 1621.400-06-7800	Contractual: Repair Projects	55,000.00
A 1621.450-06-0000	Supplies & Materials: Maintenance	160,000.00
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>711,257.12</b>
<b>16</b>	<b>**</b>	<b>1,775,323.32</b>
A 1964.400-50-0000	Real Property Tax Refunds	5,000.00
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>5,000.00</b>
<b>19</b>	<b>**</b>	<b>5,000.00</b>
<b>1</b>	<b>***</b>	<b>1,780,323.32</b>
A 5510.210-07-0000	Bus Purchase	235,000.86

# LETCHWORTH CSD

## Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget
<b>5510</b>	<b>DISTRICT TRANSPORT- MEDICAID</b>	*	<b>235,000.86</b>
<b>55</b>		**	<b>235,000.86</b>
<b>5</b>		***	<b>235,000.86</b>
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Capital		123,948.68
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>123,948.68</b>
A 9030.803-50-0000	Social Security District Expense - Capital		60,013.13
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>60,013.13</b>
A 9040.804-50-0000	Workers' Comp District Expense - Capital		9,255.20
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>9,255.20</b>
A 9060.806-50-0000	Hospitalization District Expense - Capital		224,397.89
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>224,397.89</b>
<b>90</b>		**	<b>417,614.90</b>
A 9711.600-50-0000	Principal		894,700.00
A 9711.700-50-0000	Interest		645,316.00
<b>9711</b>		*	<b>1,540,016.00</b>
<b>97</b>		**	<b>1,540,016.00</b>
A 9950.900-50-0000	Transfer to Capital		100,000.00
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	*	<b>100,000.00</b>
<b>99</b>		**	<b>100,000.00</b>



Account	Description	2019 - 20 Proposed Budget
9	***	2,057,630.90
<b>Totals For Capital Components:</b>		<b>4,072,955.08</b>
<b>Program Components</b>		
A 2110.100-09-0000	Instructional Salary: Pre-K	78,871.02
A 2110.120-09-0000	Instructional Salary: K-4	1,438,146.57
A 2110.120-10-0000	Instructional Salary: 5-6	543,519.70
A 2110.122-09-0000	Instructional Salary: PSEN K-4	202,514.90
A 2110.130-10-0000	Instructional Salary: 7-8	567,090.88
A 2110.130-11-0000	Instructional Salary: 9-12	1,127,264.76
A 2110.132-10-0000	Instructional Salary: PSEN 5-8	35,830.50
A 2110.132-11-0000	Instructional Salary: PSEN 9-12	46,369.60
A 2110.140-09-0000	Teaching Substitutes Salaries	65,000.00
A 2110.140-10-0000	Teaching Substitutes Salaries	65,000.00
A 2110.160-09-0000	Non-Instructional Salary: Reg. School	35,295.50
A 2110.160-10-0000	Non-Instructional Salary: Reg. School	30,837.00
A 2110.160-11-0000	Non-Instructional Salary: Reg. School	54,864.00
A 2110.200-11-5000	Equipment: Fine Arts	10,000.00
A 2110.400-09-0000	Contractual: Reg. School	1,000.00
A 2110.400-09-0010	Contractual: Grade K	100.00
A 2110.400-09-0100	Contractual: Grade 1	1,000.00
A 2110.400-09-0200	Contractual: Grade 2	300.00
A 2110.400-09-0300	Contractual: Grade 3	200.00
A 2110.400-09-0400	Contractual: Grade 4	2,400.00
A 2110.400-09-5000	Contractual: Fine Arts	300.00
A 2110.400-10-0000	Contractual: Reg. School 5- 8	4,500.00
A 2110.400-10-5000	Contractual: Fine Arts 5-8	1,070.00

Account	Description	2019 - 20 Proposed Budget
A 2110.400-11-0000	Contractual: Reg. School 9-12	1,500.00
A 2110.400-11-5000	Contractual: Fine Arts 9-12	1,100.00
A 2110.400-50-0000	Contractual: Reg. School	52,500.00
A 2110.450-09-0000	Supplies & Materials: Reg. School	4,500.00
A 2110.450-09-0010	Supplies & Materials: K	8,580.00
A 2110.450-09-0100	Supplies & Materials: Grade 1	6,936.00
A 2110.450-09-0200	Supplies & Materials: Grade 2	7,760.00
A 2110.450-09-0300	Supplies & Materials: Grade 3	8,604.00
A 2110.450-09-0400	Supplies & Material: Grade 4	7,812.00
A 2110.450-09-5000	Supplies & Materials: Fine Arts	4,700.00
A 2110.450-09-6000	Supplies & Materials: Phys. Ed.	1,500.00
A 2110.450-09-9000	Supp & Mat: Science & Technology	2,000.00
A 2110.450-10-0000	Supplies & Materials: Reg. School 5-8	3,595.00
A 2110.450-10-0500	Supplies & Materials: Grade 5	2,000.00
A 2110.450-10-0600	Supplies & Materials: Grade 6	2,000.00
A 2110.450-10-0700	Supplies & Materials: Grade 7	2,000.00
A 2110.450-10-0800	Supplies & Materials: Grade 8	2,000.00
A 2110.450-10-2000	Supplies & Materials: Foreign Language 5-8	900.00
A 2110.450-10-5000	Supplies & Materials: Fine Arts 5-8	3,755.00
A 2110.450-10-6000	Supplies & Materials: Phys. Ed. 5-8	1,250.00
A 2110.450-10-6900	Supplies & Materials: Health 5-8	500.00
A 2110.450-11-0000	Supplies & Materials: Reg. School 9-12	7,845.00
A 2110.450-11-1000	Supplies & Materials:	2,000.00



<b>Account</b>	<b>Description</b>	<b>2019 - 20 Proposed Budget</b>
A 2110.450-11-2000	English 9-12 Supplies & Materials: Foreign Language 9-12	900.00
A 2110.450-11-3000	Supplies & Materials: Math 9-12	2,000.00
A 2110.450-11-5000	Supplies & Materials: Fine Arts 9-12	9,075.00
A 2110.450-11-6000	Supplies & Materials: Phys. Ed. 9-12	1,250.00
A 2110.450-11-6900	Supplies & Materials: Health 9-12	500.00
A 2110.450-11-7000	Supplies & Materials: Science 9-12	5,600.00
A 2110.450-11-8000	Supplies & Materials: Social Studies 9-12	2,000.00
A 2110.450-50-0000	Supplies & Materials: Reg. School	38,765.00
A 2110.452-09-0000	Supplies & Materials: PSEN K-4	1,500.00
A 2110.452-09-3000	Supplies & Materials: PSEN K-4	2,000.00
A 2110.452-10-0000	Supplies & Materials: PSEN 5-8	600.00
A 2110.452-11-0000	Supplies & Materials: PSEN 9-12	300.00
A 2110.471-09-0000	Tuition Other Public Schools: Elem	5,000.00
A 2110.471-10-0000	Tuition Other Public Schools: MS	5,000.00
A 2110.471-11-0000	Tuition Other Public Districts: HS	5,000.00
A 2110.480-09-0000	Textbooks: K-4	20,038.00
A 2110.480-10-0000	Textbooks: 5-8	15,611.00
A 2110.480-11-0000	Textbooks: 9-12	15,786.00
A 2110.490-50-0000	BOCES: Reg. School	203,784.50
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>4,781,520.93</b>
<b>21</b>	<b>**</b>	<b>4,781,520.93</b>
A 2250.150-09-0000	Instruction Salary: St.w/Dis.: Elem	426,601.75



Account	Description	2019 - 20 Proposed Budget
A 2250.150-10-0000	Instruction Salary: St. w/Dis.: MS	346,084.80
A 2250.150-11-0000	Instruction Salary: St. w/Dis.: HS	198,078.90
A 2250.150-50-0000	Instruction Salary: St. w/Dis.	104,488.15
A 2250.160-09-0000	Non-Instruction Salary: St. w/Dis.: Elem	229,806.92
A 2250.160-10-0000	Non-Instruction Salary: St. w/Dis.: MS	27,947.52
A 2250.160-11-0000	Non-Instruction Salary: St. w/Dis.: HS	19,077.12
A 2250.160-50-0000	Non-Instructional Salary: St. w/Dis.	23,791.00
A 2250.400-09-0000	Contractual: St. w/Dis.: Elem	5,200.00
A 2250.400-10-0000	Contractual: St. w/Dis: MS	22,800.00
A 2250.450-09-0000	Supplies & Materials: St. w/Dis.: Elem	3,350.00
A 2250.450-10-0000	Supplies & Materials: St. w/Dis.: MS	3,100.00
A 2250.450-11-0000	Supplies & Materials: St. w/Dis.: HS	1,750.00
A 2250.471-10-0000	Tuition Other Public Districts: St. w/Dis.: MS	20,000.00
A 2250.471-11-0000	Tuition Other Public Districts: St. w/Dis.: HS	39,000.00
A 2250.472-09-0000	Tuition All Other: St. w/Dis.: Elem	253,065.00
A 2250.490-50-0000	BOCES: St. w/Dis.	434,823.82
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>2,158,964.98</b>
A 2280.150-11-0000	Instructional Salary: Occ. Ed.	347,838.20
A 2280.200-11-4000	Equipment: Occ. Ed.	5,000.00
A 2280.400-11-4000	Contractual: Occ. Ed.	4,000.00
A 2280.450-11-4100	Supplies & Materials: FACS	9,000.00
A 2280.450-11-4200	Supplies & Materials: Ag/Tech	10,300.00
A 2280.450-11-4300	Supplies & Materials: Business	600.00



Account	Description	2019 - 20 Proposed Budget
A 2280.490-50-0000	BOCES: Occ. Ed.	433,748.00
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b> *	<b>810,486.20</b>
<b>22</b>	**	<b>2,969,451.18</b>
A 2330.150-50-0000	Instructional Salary: Special Schools	17,000.00
A 2330.400-50-0000	Contractual: Special Schools	2,000.00
A 2330.450-50-0000	Supplies & Materials: Special Schools	450.00
A 2330.490-50-0000	BOCES: Special Schools	12,820.00
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b> *	<b>32,270.00</b>
<b>23</b>	**	<b>32,270.00</b>
A 2610.150-09-0000	Instructional Salary: Library	53,086.00
A 2610.150-10-0000	Instructional Salary: Library	21,136.50
A 2610.150-11-0000	Instructional Salary: Library: HS	21,136.50
A 2610.160-09-0000	Non-Instructional Salary: Library	20,666.88
A 2610.160-10-0000	Non-Instructional Salary: Library	10,333.44
A 2610.160-11-0000	Non-Instructional Salary: Library: HS	10,333.44
A 2610.400-10-0000	Contractual: Library: MS	300.00
A 2610.450-09-0000	Supplies & Materials: Library: Elem	4,500.00
A 2610.450-10-0000	Supplies & Materials: Library: MS	5,050.00
A 2610.450-11-0000	Supplies & Materials: Library: HS	5,050.00
A 2610.465-09-0000	Books State Aidable: Elem	2,900.00
A 2610.465-10-0000	Books State Aidable: MS	2,000.00
A 2610.465-11-0000	Books State Aidable: HS	2,000.00
A 2610.490-50-0000	BOCES: Library	19,771.00



Account	Description		2019 - 20 Proposed Budget
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	*	<b>178,263.76</b>
A 2630.160-50-0000	Non-Instructional Salary: Comp. Ass't. Inst.		131,121.00
A 2630.200-50-0000	Equipment: Comp. Ass't. Inst.		5,000.00
A 2630.220-50-0000	State Aided Comp. Hardware		14,500.00
A 2630.400-50-0000	Contractual: Comp. Ass't. Inst.		3,000.00
A 2630.450-50-0000	Supplies & Materials: Comp. Ass't. Inst.		11,000.00
A 2630.467-09-0000	Comp. Software State Aidable		5,153.00
A 2630.467-10-0000	Comp. Software State Aidable		4,015.00
A 2630.467-11-0000	Comp. Software State Aidable		4,060.00
A 2630.490-50-0000	BOCES: Comp. Ass't. Inst.		251,933.35
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>429,782.35</b>
<b>26</b>		**	<b>608,046.11</b>
A 2805.160-50-0000	Attendance Salary		6,230.00
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL</b>	*	<b>6,230.00</b>
A 2810.150-50-0000	Instructional Salary: Guidance		198,742.77
A 2810.160-50-0000	Non-Instructional Salary: Guidance		23,364.00
A 2810.400-09-0000	Contractual: Guidance ES		200.00
A 2810.400-10-0000	Contractual: Guidance MS		200.00
A 2810.450-09-0000	Supplies & Materials: Guidance ES		1,000.00
A 2810.450-10-0000	Supplies & Materials: Guidance MS		200.00
A 2810.450-11-0000	Supplies & Materials: Guidance HS		800.00



Account	Description	2019 - 20 Proposed Budget
<b>2810</b>	<b>GUIDANCE-REGULAR * SCHOOL</b>	<b>224,506.77</b>
A 2815.160-50-0000	Non-Instructional Salary: Health Services	72,981.00
A 2815.400-50-0000	Contractual: Health Services	400.00
A 2815.404-50-0000	Contractual: Physician	14,306.00
A 2815.450-50-0000	Supplies & Materials: Health Services	1,500.00
<b>2815</b>	<b>HEALTH SERVICES- * REGULAR SCHOOL</b>	<b>89,187.00</b>
A 2820.150-09-0000	Instructional Salary: Psychological Services: Elem	81,126.00
A 2820.150-10-0000	Instructional Salary: Psychological Services: MS	14,906.90
A 2820.150-11-0000	Instructional Salary: Psychological Services: HS	60,201.80
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>156,234.70</b>
A 2825.490-50-0000	BOCES: Social Work	12,360.00
<b>2825</b>	<b>SOCIAL WORK SRVC- * REG SCHOOL</b>	<b>12,360.00</b>
A 2850.150-09-0000	Instructional Salary: Co- Curricular Activities: Elem	11,382.00
A 2850.150-10-0000	Instructional Salary: Co- Curricular Activities: MS	11,922.00
A 2850.150-11-0000	Instructional Salary: Co- Curricular Activities: HS	39,759.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>63,063.00</b>
A 2855.150-10-0000	Instructional Salary: Athletics: MS	23,368.00
A 2855.150-11-0000	Instructional Salary: Athletics: HS	158,259.00
A 2855.200-50-0000	Equipment: Athletics	6,000.00
A 2855.400-10-0000	Contractual: Athletics: MS	1,000.00



<b>Account</b>	<b>Description</b>	<b>2019 - 20 Proposed Budget</b>
A 2855.400-10-0001	Officials: MS	3,000.00
A 2855.400-11-0000	Contractual: Athletics: HS	17,000.00
A 2855.400-11-0001	Officials: HS	27,610.00
A 2855.450-10-0000	Supplies & Materials: Athletics: MS	5,000.00
A 2855.450-11-0000	Supplies & Materials:Athletics: HS	37,000.00
A 2855.490-50-0000	BOCES: Athletics	6,457.39
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>284,694.39</b>
<b>28</b>	<b>**</b>	<b>836,275.86</b>
<b>2</b>	<b>***</b>	<b>9,227,564.08</b>
A 5510.160-07-0000	Non-Instructional Salary: Trans.	335,309.05
A 5510.160-07-0030	Perry Non-Instructional Salary: Trans.	225,592.94
A 5510.164-07-0000	Non-Instructional Salary: Sup./Mech.	83,305.00
A 5510.164-07-0030	Perry Non-Instructional Salary: Sup./Mech.	100,162.66
A 5510.165-07-0000	Non-Instructional Salary: Extra Trip	32,000.00
A 5510.165-07-0030	Perry Non-Instructional Salary: Extra Trip	30,000.00
A 5510.166-07-0000	Non-Instructional Salary: Substitute Trans.	15,000.00
A 5510.166-07-0030	Perry Non-Instructional Salary: Substitute Trans.	7,500.00
A 5510.167-07-0000	Non-Instructional Salary: H/Cap Mon.	44,675.96
A 5510.200-07-0000	Equipment: Trans.	27,500.00
A 5510.400-07-0000	Contractual: Trans.	48,370.00
A 5510.400-07-0030	Perry Contractual: Trans.	7,160.00
A 5510.400-07-0100	Laundry	3,720.00
A 5510.400-07-0101	Rubbish Removal: Trans.	1,212.00
A 5510.401-07-0000	Insurance Contractual:	50,000.00



<b>Account</b>	<b>Description</b>	<b>2019 - 20 Proposed Budget</b>
	Trans.	
A 5510.450-07-0000	Supplies & Materials: Trans.	13,660.00
A 5510.450-07-0201	Bus Cleaning Supplies	1,250.00
A 5510.456-07-0000	Parts/Acces. Supplies & Materials	69,500.00
A 5510.457-07-0000	Gas/Diesel Supplies & Materials	184,750.00
A 5510.458-07-0000	Oil/Grease Supplies & Materials	9,000.00
A 5510.459-07-0000	Tires/Chains Supplies & Materials	11,000.00
A 5510.490-07-0000	BOCES: Trans.	1,400.00
<b>5510</b>	<b>DISTRICT TRANSPORT- MEDICAID * *</b>	<b>1,302,067.61</b>
A 5530.160-07-0000	Non-Instructional Salary: Garage Building	23,864.00
A 5530.160-07-0030	Perry Non-Instructional Salary: Garage Building	24,976.00
A 5530.400-07-7500	Telephone Contractual: Garage Building	720.00
A 5530.400-07-7530	Perry Telephone Contractual: Garage Building	600.00
A 5530.400-07-7600	Natural Gas Contractual: Garage Building	5,004.00
A 5530.400-07-7630	Perry Natural Gas Contractual: Garage Building	3,600.00
A 5530.400-07-7700	Electric Contractual: Garage Building	9,500.00
A 5530.400-07-7730	Perry Electric Contractual: Garage Building	1,000.00
A 5530.400-07-7830	Perry Water & Sewer	900.00
A 5530.450-07-0000	Supplies & Materials: Garage Building	1,300.00
A 5530.450-07-0030	Perry Supplies & Materials: Garage Building	450.00
<b>5530</b>	<b>GARAGE BUILDING * *</b>	<b>71,914.00</b>
A 5540.400-07-0000	Contractual	5,000.00

# LETCHWORTH CSD

## Budgeting Appropriation Status Report For 2019-20 Budget (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget
<b>5540</b>	<b>CONTRACT TRANSPORT- * MEDICAID</b>	<b>5,000.00</b>
A 5581.490-07-0000	Transportation from BOCES	3,282.82
<b>5581</b>	<b>TRANSPORTATION FROM * BOCES</b>	<b>3,282.82</b>
<b>55</b>	<b>**</b>	<b>1,382,264.43</b>
<b>5</b>	<b>***</b>	<b>1,382,264.43</b>
A 8070.400-50-0000	Contractual: Census	100.00
A 8070.450-50-0000	Supplies & Materials: Census	50.00
<b>8070</b>	<b>CENSUS *</b>	<b>150.00</b>
<b>80</b>	<b>**</b>	<b>150.00</b>
<b>8</b>	<b>***</b>	<b>150.00</b>
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Program	255,807.44
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>255,807.44</b>
A 9020.802-50-0000	Teachers Ret. District Expense - Program	583,187.17
<b>9020</b>	<b>TEACHERS' * RETIREMENT</b>	<b>583,187.17</b>
A 9030.803-50-0000	Social Security District Expense - Program	606,167.69
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>606,167.69</b>
A 9040.804-50-0000	Workers' Comp District Expense - Program	93,489.25
<b>9040</b>	<b>WORKERS' * COMPENSATION</b>	<b>93,489.25</b>



Account	Description		2019 - 20 Proposed Budget
A 9050.805-50-0000	Unemployment Insurance District Expense		5,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>5,000.00</b>
A 9060.806-50-0000	Hospitalization District Expense - Program		2,266,703.10
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>2,266,703.10</b>
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Prog.		73,500.00
<b>9089</b>	<b>OTHER</b>	*	<b>73,500.00</b>
<b>90</b>		**	<b>3,883,854.65</b>
A 9901.950-50-0000	Special Aid Fund		55,000.00
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>55,000.00</b>
<b>99</b>		**	<b>55,000.00</b>
<b>9</b>		***	<b>3,938,854.65</b>
<b>Totals For Program Components:</b>			<b>14,548,833.16</b>
<b>Grand Totals:</b>			<b>21,052,784.00</b>
<b>Component Percentage Analysis</b>			
<b>Administrative</b>			<b>11.547%</b>
<b>Capital</b>			<b>19.346%</b>
<b>Program</b>			<b>69.106%</b>
<b>Totals:</b>			<b>100.000%</b>