

Account	Description	2021 - 22 Proposed Budget
<b>Administrative Components</b>		
A 1010.400-50-0000	Contractual: Board of Ed.	6,906.00
A 1010.450-50-0000	Supplies & Materials: Board of Ed.	500.00
A 1010.490-50-0000	BOCES: Board of Ed.	6,907.00
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>14,313.00</b>
A 1060.160-50-0000	Non-Instruct. Salaries: District Meeting	125.00
A 1060.400-50-0000	Contractual: District Meeting	2,189.00
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>2,314.00</b>
<b>10</b>	<b>**</b>	<b>16,627.00</b>
A 1240.150-50-0000	Instructional Salary: CSA	152,783.30
A 1240.160-50-0000	Non-Instructional Salary: CSA	48,877.00
A 1240.200-50-0000	Equipment: CSA	3,000.00
A 1240.400-50-0000	Contractual: CSA	7,126.00
A 1240.450-50-0000	Supplies & Materials: CSA	1,055.00
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>212,841.30</b>
<b>12</b>	<b>**</b>	<b>212,841.30</b>
A 1310.150-50-0000	Instructional Salary: Bus. Admin.	104,229.51
A 1310.160-50-0000	Non-Instructional Salary: Bus. Admin.	71,592.00
A 1310.200-50-0000	Equipment: Bus. Admin.	3,000.00
A 1310.400-50-0000	Contractual: Bus. Admin.	6,750.00
A 1310.450-50-0000	Supplies & Materials: Bus. Admin.	1,000.00
A 1310.490-50-0000	BOCES: Bus. Admin.	46,741.55
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>233,313.06</b>

Account	Description		2021 - 22 Proposed Budget
A 1320.160-50-0000	Internal Claims Auditor		4,761.00
A 1320.400-50-0000	External Auditor		19,500.00
<b>1320</b>	<b>AUDITING</b>	*	<b>24,261.00</b>
A 1325.160-50-0000	Non-Instructional Salary: Treasurer		55,651.00
A 1325.400-50-0000	Contractual: Treasurer		700.00
A 1325.450-50-0000	Supplies & Materials: Treasurer		500.00
<b>1325</b>	<b>TREASURER</b>	*	<b>56,851.00</b>
A 1330.160-50-0000	Non-Instructional Salary: Tax Collector		4,121.00
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>9,971.00</b>
A 1345.490-50-0000	BOCES: Purchasing		5,658.00
<b>1345</b>	<b>PURCHASING</b>	*	<b>5,658.00</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>333,554.06</b>
A 1420.400-50-0000	Contractual: Legal		2,500.00
A 1420.490-50-0000	BOCES: Legal		42,627.00
<b>1420</b>	<b>LEGAL</b>	*	<b>45,127.00</b>
A 1430.400-50-0000	Contractual: Personnel		5,000.00
A 1430.450-50-0000	Supplies & Materials: Personnel		1,000.00
A 1430.490-50-0000	BOCES: Personnel		1,669.00
<b>1430</b>	<b>PERSONNEL</b>	*	<b>7,669.00</b>



Account	Description	2021 - 22 Proposed Budget
A 1480.400-50-0000	Contractual: Public Information	8,860.00
A 1480.450-50-0000	Supplies & Materials: Public Information	100.00
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>8,960.00</b>
<b>14</b>	<b>**</b>	<b>61,756.00</b>
A 1622.400-06-0000	Security of Plant: Contractual	78,900.00
<b>1622</b>	<b>Security of Plant *</b>	<b>78,900.00</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 1670.160-50-0000	Non-Instructional Salary: Central Printing & Mailing	22,119.37
A 1670.400-50-0000	Contractual: Central Printing & Mailing	16,000.00
A 1670.450-50-0000	Supplies & Materials: Central Printing & Mailing	21,450.00
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>59,569.37</b>
A 1680.200-50-0000	Equipment: Central Data	5,000.00
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	271,112.24
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>282,112.24</b>
<b>16</b>	<b>**</b>	<b>422,081.61</b>
A 1910.400-50-0000	Contractual: Insurance	95,000.00
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>95,000.00</b>

Account	Description	2021 - 22 Proposed Budget
A 1920.400-50-0000	Contractual: School Assoc.	6,676.00
<b>1920</b>	<b>SCHOOL ASSOCIATION * DUES</b>	<b>6,676.00</b>
A 1981.490-50-0000	BOCES: Administrative	258,744.00
<b>1981</b>	<b>BOCES ADMINISTRATIVE * COSTS</b>	<b>258,744.00</b>
<b>19</b>	<b>**</b>	<b>360,420.00</b>
<b>1</b>	<b>***</b>	<b>1,407,279.97</b>
A 2010.150-50-0000	Instructional Salary: Curr. Dev	84,815.73
A 2010.160-50-0000	Non-Instructional Salary: Curr. Dev.	36,414.00
A 2010.400-50-0000	Contractual: Curr. Dev.	200.00
A 2010.450-50-0000	Supplies & Materials: Curr. Dev.	500.00
A 2010.490-50-0000	BOCES: Curr. Dev.	52,555.00
<b>2010</b>	<b>CURRICULUM DEVEL &amp; * SUPERVISION</b>	<b>174,484.73</b>
A 2020.150-09-0000	Instructional Salary: Supervision	126,463.38
A 2020.150-10-0000	Instructional Salary: Supervision	128,056.12
A 2020.150-11-0000	Instructional Salary: Supervision	142,057.95
A 2020.160-09-0000	Non-Instructional Salary: Supervision	28,790.00
A 2020.160-10-0000	Non-Instructional Salary: Supervision	24,787.00
A 2020.160-11-0000	Non-Instructional Salary: Supervision	24,349.00
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	2,563.00

Account	Description	2021 - 22 Proposed Budget
A 2020.450-10-0000	Supplies & Materials: Supervision	3,000.00
A 2020.450-11-0000	Supplies & Materials: Supervision	2,575.00
<b>2020</b>	<b>SUPERVISION-REGULAR * SCHOOL</b>	<b>487,641.45</b>
A 2070.150-09-0000	Instructional Salary: Inservice Training-Elem	10,050.00
A 2070.150-10-0000	Instructional Salary: Inservice Training-MS	4,050.00
A 2070.150-11-0000	Instructional Salary: Inservice Training-HS	4,050.00
A 2070.400-09-0000	Contractual: Inservice Training - Elementary	3,200.00
<b>2070</b>	<b>INSERVICE TRAINING- INSTRUCTION *</b>	<b>21,350.00</b>
<b>20</b>	<b>**</b>	<b>683,476.18</b>
<b>2</b>	<b>***</b>	<b>683,476.18</b>
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Admin	50,812.30
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>50,812.30</b>
A 9020.802-50-0000	Teachers Ret. District Expense - Admin	74,142.86
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>74,142.86</b>
A 9030.803-50-0000	Social Security District Expense - Admin	82,479.30
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>82,479.30</b>
A 9040.804-50-0000	Workers' Comp District Expense - Admin	11,892.10
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>11,892.10</b>

Account	Description	2021 - 22 Proposed Budget
A 9060.806-50-0000	Hospitalization District Expense - Admin	296,192.72
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS * *</b>	<b>296,192.72</b>
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Administrative Benefits	44,464.00
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Administrative Retirement Incentive	20,000.00
<b>9089</b>	<b>OTHER * *</b>	<b>64,464.00</b>
<b>90</b>	<b>**</b>	<b>579,983.28</b>
<b>9</b>	<b>***</b>	<b>579,983.28</b>
<b>Totals For Administrative Components:</b>		<b>2,670,739.43</b>
<b>Capital Components</b>		
A 1620.160-06-0000	Non-Instructional Salary: Operations	391,827.20
A 1620.400-06-0000	Contractual: Operations	178,220.00
A 1620.400-06-7430	Lease of Perry Bus Storage	146,704.00
A 1620.400-06-7500	Contractual: Telephone	2,500.00
A 1620.400-06-7600	Contractual: Natural Gas	70,000.00
A 1620.400-06-7700	Contractual: Electric	175,000.00
A 1620.400-06-7900	Contractual: Service Agreements	40,050.00
A 1620.450-06-0000	Supplies & Materials: Operations	60,000.00
<b>1620</b>	<b>OPERATION OF PLANT * *</b>	<b>1,064,301.20</b>
A 1621.160-06-0000	Non-Instructional Salary: Maintenance	424,936.21
A 1621.200-06-0000	Equipment: Maintenance	10,500.00
A 1621.400-06-0000	Contractual: Maintenance	22,175.00

Account	Description		2021 - 22 Proposed Budget
A 1621.400-06-7800	Contractual: Repair Projects		45,090.00
A 1621.450-06-0000	Supplies & Materials: Maintenance		160,000.00
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>662,701.21</b>
<b>16</b>		**	<b>1,727,002.41</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>5,000.00</b>
<b>1</b>		***	<b>1,732,002.41</b>
A 5510.210-07-0000	Bus Purchase		603,943.61
<b>5510</b>	<b>DISTRICT TRANSPORT- MEDICAID</b>	*	<b>603,943.61</b>
<b>55</b>		**	<b>603,943.61</b>
<b>5</b>		***	<b>603,943.61</b>
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Capital		129,050.46
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>129,050.46</b>
A 9030.803-50-0000	Social Security District Expense - Capital		62,483.16
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>62,483.16</b>
A 9040.804-50-0000	Workers' Comp District Expense - Capital		9,009.00
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>9,009.00</b>

Account	Description		2021 - 22 Proposed Budget
A 9060.806-50-0000	Hospitalization District Expense - Capital		224,384.28
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>224,384.28</b>
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Facilities Benefits		1,200.00
<b>9089</b>	<b>OTHER</b>	*	<b>1,200.00</b>
<b>90</b>		**	<b>426,126.90</b>
A 9711.600-50-0000	Principal		825,000.00
A 9711.700-50-0000	Interest		366,506.00
<b>9711</b>		*	<b>1,191,506.00</b>
<b>97</b>		**	<b>1,191,506.00</b>
A 9950.900-50-0000	Transfer to Capital		409,400.00
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	*	<b>409,400.00</b>
<b>99</b>		**	<b>409,400.00</b>
<b>9</b>		***	<b>2,027,032.90</b>
<b>Totals For Capital Components:</b>			<b>4,362,978.92</b>
<b>Program Components</b>			
A 2110.100-09-0000	Instructional Salary: Pre-K		70,322.35
A 2110.120-09-0000	Instructional Salary: K-3		1,122,844.26
A 2110.120-09-0004	Instructional Salary: 4-6: ES		219,555.00
A 2110.120-10-0000	Instructional Salary: 4-6: MS		636,591.49
A 2110.122-09-0000	Instructional Salary: PSEN K-4		205,079.93



<b>Account</b>	<b>Description</b>	<b>2021 - 22 Proposed Budget</b>
A 2110.130-10-0000	Instructional Salary: 7-8	598,550.64
A 2110.130-11-0000	Instructional Salary: 9-12	1,261,185.86
A 2110.132-10-0000	Instructional Salary: PSEN 5-8	39,799.06
A 2110.140-09-0000	Teaching Substitutes Salaries: ES	65,000.00
A 2110.140-10-0000	Teaching Substitutes Salaries: MS	37,500.00
A 2110.140-11-0000	Teaching Substitutes Salaries: HS	32,500.00
A 2110.160-09-0000	Non-Instructional Salary: Reg. School	35,026.00
A 2110.160-10-0000	Non-Instructional Salary: Reg. School	17,470.00
A 2110.160-11-0000	Non-Instructional Salary: Reg. School	21,476.00
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	300.00
A 2110.400-09-0300	Contractual: Grade 3	200.00
A 2110.400-09-0400	Contractual: Grade 4	2,500.00
A 2110.400-09-5000	Contractual: Fine Arts	300.00
A 2110.400-10-0000	Contractual: Reg. School 5- 8	3,500.00
A 2110.400-10-5000	Contractual: Fine Arts 5-8	1,070.00
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	37,500.00
A 2110.450-09-0000	Supplies & Materials: Reg. School	3,877.00
A 2110.450-09-0010	Supplies & Materials: K	5,825.00
A 2110.450-09-0100	Supplies & Materials: Grade 1	6,944.00
A 2110.450-09-0200	Supplies & Materials: Grade 2	9,750.00
A 2110.450-09-0300	Supplies & Materials: Grade 3	8,175.00
A 2110.450-09-0400	Supplies & Material: Grade 4	5,250.00

Account	Description	2021 - 22 Proposed Budget
A 2110.450-09-5000	Supplies & Materials: Fine Arts	4,700.00
A 2110.450-09-6000	Supplies & Materials: Phys. Ed.	2,000.00
A 2110.450-09-9000	Supp & Mat: Science & Technology	2,000.00
A 2110.450-10-0000	Supplies & Materials: Reg. School 5-8	3,380.00
A 2110.450-10-0500	Supplies & Materials: Grade 5	1,000.00
A 2110.450-10-0600	Supplies & Materials: Grade 6	1,000.00
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	1,500.00
A 2110.450-10-6900	Supplies & Materials: Health 5-8	500.00
A 2110.450-11-0000	Supplies & Materials: Reg. School 9-12	6,245.00
A 2110.450-11-1000	Supplies & Materials: English 9-12	2,000.00
A 2110.450-11-2000	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	1,500.00
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	38,587.00



Account	Description	2021 - 22 Proposed Budget
A 2110.452-10-0000	Supplies & Materials: PSEN 5-8	300.00
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	18,174.00
A 2110.480-10-0000	Textbooks: 5-8	15,669.25
A 2110.480-11-0000	Textbooks: 9-12	15,319.75
A 2110.490-50-0000	BOCES: Reg. School	229,456.25
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>4,849,052.84</b>
<b>21</b>	<b>**</b>	<b>4,849,052.84</b>
A 2250.150-09-0000	Instruction Salary: St.w/Dis.: Elem	406,423.83
A 2250.150-10-0000	Instruction Salary: St. w/Dis.: MS	497,848.80
A 2250.150-11-0000	Instruction Salary: St. w/Dis.: HS	225,912.40
A 2250.150-50-0000	Instruction Salary: St. w/Dis.	106,540.38
A 2250.160-09-0000	Non-Instruction Salary: St. w/Dis.: Elem	207,122.85
A 2250.160-10-0000	Non-Instruction Salary: St. w/Dis.: MS	64,987.10
A 2250.160-11-0000	Non-Instruction Salary: St. w/Dis.: HS	50,216.40
A 2250.160-50-0000	Non-Instructional Salary: St. w/Dis.	25,713.00
A 2250.400-09-0000	Contractual: St. w/Dis.: Elem	13,100.00
A 2250.400-10-0000	Contractual: St. w/Dis: MS	26,000.00
A 2250.450-09-0000	Supplies & Materials: St. w/Dis.: Elem	3,350.00
A 2250.450-10-0000	Supplies & Materials: St.	3,100.00

Account	Description	2021 - 22 Proposed Budget
A 2250.450-11-0000	w/Dis.: MS Supplies & Materials: St. w/Dis.: HS	1,750.00
A 2250.471-09-0000	Tuition Other Public Districts: St. w/Dis.: Elem	10,000.00
A 2250.471-10-0000	Tuition Other Public Districts: St. w/Dis.: MS	10,000.00
A 2250.471-11-0000	Tuition Other Public Districts: St. w/Dis.: HS	10,000.00
A 2250.472-09-0000	Tuition All Other: St. w/Dis.: Elem	248,882.00
A 2250.490-50-0000	BOCES: St. w/Dis.	470,676.66
<b>2250</b>	<b>PROGRAMS-STUDENTS * W/ DISABIL</b>	<b>2,381,623.42</b>
A 2259.150-09-0000	Instructional Salary: ELL - ES	7,903.47
A 2259.150-11-0000	Instructional Salary: ELL - HS	4,377.94
<b>2259</b>	<b>Programs for English * Lang. Learners (ELL)</b>	<b>12,281.41</b>
A 2280.150-11-0000	Instructional Salary: Occ. Ed.	248,031.70
A 2280.200-11-4000	Equipment: Occ. Ed.	5,000.00
A 2280.400-11-4000	Contractual: Occ. Ed.	5,250.00
A 2280.450-11-4100	Supplies & Materials: FACS	9,000.00
A 2280.450-11-4200	Supplies & Materials: Ag/Tech	9,650.00
A 2280.490-50-0000	BOCES: Occ. Ed.	242,299.00
<b>2280</b>	<b>OCCUPATIONAL * EDUCATION</b>	<b>519,230.70</b>
<b>22</b>	<b>**</b>	<b>2,913,135.53</b>
A 2330.490-50-0000	BOCES: Special Schools	16,465.00
<b>2330</b>	<b>TEACHING-SPECIAL * SCHOOLS</b>	<b>16,465.00</b>
<b>23</b>	<b>**</b>	<b>16,465.00</b>

Account	Description	2021 - 22 Proposed Budget
A 2610.150-09-0000	Instructional Salary: Library	57,128.00
A 2610.150-10-0000	Instructional Salary: Library	22,817.50
A 2610.150-11-0000	Instructional Salary: Library: HS	22,817.50
A 2610.160-09-0000	Non-Instructional Salary: Library	22,168.58
A 2610.160-10-0000	Non-Instructional Salary: Library	11,084.29
A 2610.160-11-0000	Non-Instructional Salary: Library: HS	11,084.29
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	20,001.00
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>188,901.16</b>
A 2630.160-50-0000	Non-Instructional Salary: Comp. Ass't. Inst.	139,106.00
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.	10,000.00
A 2630.467-09-0000	Comp. Software State Aidable	4,673.76
A 2630.467-10-0000	Comp. Software State Aidable	4,029.62
A 2630.467-11-0000	Comp. Software State Aidable	3,939.74
A 2630.490-50-0000	BOCES: Comp. Ass't. Inst.	307,704.94



Account	Description		2021 - 22 Proposed Budget
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>491,954.06</b>
<b>26</b>		**	<b>680,855.22</b>
A 2805.160-50-0000	Attendance Salary		8,800.00
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL</b>	*	<b>8,800.00</b>
A 2810.150-09-0000	Instructional Salary: Guidance: Elem		47,469.50
A 2810.150-10-0000	Instructional Salary: Guidance: MS		47,372.60
A 2810.150-11-0000	Instructional Salary: Guidance: HS		50,046.80
A 2810.160-50-0000	Non-Instructional Salary: Guidance		24,907.00
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
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b>	*	<b>172,195.90</b>
A 2815.160-50-0000	Non-Instructional Salary: Health Services		74,650.00
A 2815.400-50-0000	Contractual: Health Services		400.00
A 2815.404-50-0000	Contractual: Physician		14,868.00
A 2815.450-50-0000	Supplies & Materials: Health Services		1,500.00
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL</b>	*	<b>91,418.00</b>
A 2820.150-09-0000	Instructional Salary: Psychological Services: Elem		90,642.30

Account	Description	2021 - 22 Proposed Budget
A 2820.150-10-0000	Instructional Salary: Psychological Services: MS	2,333.40
A 2820.150-11-0000	Instructional Salary: Psychological Serivces: HS	65,604.00
<b>2820</b>	<b>PSYCHOLOGICAL SRVC- * REG SCHOOL</b>	<b>158,579.70</b>
A 2825.490-50-0000	BOCES: Social Work	17,280.00
<b>2825</b>	<b>SOCIAL WORK SRVC- * REG SCHOOL</b>	<b>17,280.00</b>
A 2850.150-09-0000	Instructional Salary: Co- Curricular Activities: Elem	3,449.00
A 2850.150-10-0000	Instructional Salary: Co- Curricular Activities: MS	4,291.00
A 2850.150-11-0000	Instructional Salary: Co- Curricular Activities: HS	27,703.00
<b>2850</b>	<b>CO-CURRICULAR ACTIV- * REG SCHL</b>	<b>35,443.00</b>
A 2855.150-10-0000	Instructional Salary: Athletics: MS	27,006.00
A 2855.150-11-0000	Instructional Salary: Athletics: HS	166,100.00
A 2855.200-50-0000	Equipment: Athletics	6,000.00
A 2855.400-10-0000	Contractual: Athletics: MS	2,000.00
A 2855.400-10-0001	Officials: MS	6,000.00
A 2855.400-11-0000	Contractual: Athletics: HS	21,000.00
A 2855.400-11-0001	Officials: HS	26,000.00
A 2855.450-10-0000	Supplies & Materials: Athletics: MS	3,610.00
A 2855.450-11-0000	Supplies & Materials:Athletics: HS	30,000.00
A 2855.490-50-0000	BOCES: Athletics	4,841.23
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>292,557.23</b>
<b>28</b>	<b>**</b>	<b>776,273.83</b>
<b>2</b>	<b>***</b>	<b>9,235,782.42</b>

<b>Account</b>	<b>Description</b>	<b>2021 - 22 Proposed Budget</b>
A 5510.160-07-0000	Non-Instructional Salary: Trans.	358,665.00
A 5510.160-07-0030	Perry Non-Instructional Salary: Trans.	190,450.00
A 5510.164-07-0000	Non-Instructional Salary: Sup./Mech.	88,347.50
A 5510.164-07-0030	Perry Non-Instructional Salary: Sup./Mech.	124,245.06
A 5510.165-07-0000	Non-Instructional Salary: Extra Trip	34,000.00
A 5510.165-07-0030	Perry Non-Instructional Salary: Extra Trip	32,000.00
A 5510.166-07-0000	Non-Instructional Salary: Substitute Trans.	12,500.00
A 5510.166-07-0030	Perry Non-Instructional Salary: Substitute Trans.	10,000.00
A 5510.167-07-0000	Non-Instructional Salary: H/Cap Mon.	41,828.00
A 5510.200-07-0000	Equipment: Trans.	5,000.00
A 5510.400-07-0000	Contractual: Trans.	45,906.00
A 5510.400-07-0030	Perry Contractual: Trans.	7,160.00
A 5510.400-07-0100	Laundry	3,872.00
A 5510.400-07-0101	Rubbish Removal: Trans.	1,272.00
A 5510.401-07-0000	Insurance Contractual: Trans.	60,000.00
A 5510.450-07-0000	Supplies & Materials: Trans.	10,660.00
A 5510.450-07-0201	Bus Cleaning Supplies	1,250.00
A 5510.456-07-0000	Parts/Acces. Supplies & Materials	60,000.00
A 5510.457-07-0000	Gas/Diesel Supplies & Materials	175,000.00
A 5510.458-07-0000	Oil/Grease Supplies & Materials	8,000.00
A 5510.459-07-0000	Tires/Chains Supplies & Materials	9,000.00
A 5510.490-07-0000	BOCES: Trans.	1,000.00
<b>5510</b>	<b>DISTRICT TRANSPORT- * MEDICAID</b>	<b>1,280,155.56</b>
A 5530.160-07-0000	Non-Instructional Salary:	25,287.00



Account	Description	2021 - 22 Proposed Budget
A 5530.160-07-0030	Garage Building Perry Non-Instructional Salary: Garage Building	18,525.00
A 5530.400-07-7500	Telephone Contractual: Garage Building	500.00
A 5530.400-07-7530	Perry Telephone Contractual: Garage Building	500.00
A 5530.400-07-7600	Natural Gas Contractual: Garage Building	4,000.00
A 5530.400-07-7630	Perry Natural Gas Contractual: Garage Building	4,000.00
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	1,000.00
A 5530.450-07-0030	Perry Supplies & Materials: Garage Building	400.00
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>65,612.00</b>
A 5581.490-07-0000	Transportation from BOCES	6,964.20
<b>5581</b>	<b>TRANSPORTATION FROM * BOCES</b>	<b>6,964.20</b>
<b>55</b>	<b>**</b>	<b>1,352,731.76</b>
<b>5</b>	<b>***</b>	<b>1,352,731.76</b>
A 7140.150-50-0000	Instructional Salaries - Recreation	7,500.00
<b>7140</b>	<b>RECREATION *</b>	<b>7,500.00</b>
<b>71</b>	<b>**</b>	<b>7,500.00</b>
<b>7</b>	<b>***</b>	<b>7,500.00</b>

# LETCHWORTH CSD

## Budgeting Appropriation Status Report For 2021-22 Budget (Detail) Component Analysis



Account	Description		2021 - 22 Proposed Budget
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Program		260,614.83
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>260,614.83</b>
A 9020.802-50-0000	Teachers Ret. District Expense - Program		629,967.90
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>629,967.90</b>
A 9030.803-50-0000	Social Security District Expense - Program		617,945.10
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>617,945.10</b>
A 9040.804-50-0000	Workers' Comp District Expense - Program		89,098.90
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>89,098.90</b>
A 9050.805-50-0000	Unemployment Insurance District Expense		10,000.00
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>10,000.00</b>
A 9060.806-50-0000	Hospitalization District Expense - Program		2,219,157.74
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>2,219,157.74</b>
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Teacher Retirement Incentive		31,500.00
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Transportation Benefits		1,200.00
<b>9089</b>	<b>OTHER</b>	*	<b>32,700.00</b>
<b>90</b>		**	<b>3,859,484.47</b>
A 9901.930-50-0000	Transfer to School Lunch		1,000.00
A 9901.950-50-0000	Special Aid Fund		225,000.00



Account	Description		2021 - 22 Proposed Budget
9901	TRANSFER TO SPECIAL AID	*	226,000.00
99		**	226,000.00
9		***	4,085,484.47
<b>Totals For Program Components:</b>			<b>14,681,498.65</b>
<b>Grand Totals:</b>			<b>21,715,217.00</b>
<b>Component Percentage Analysis</b>			
<b>Administrative</b>			<b>12.299%</b>
<b>Capital</b>			<b>20.092%</b>
<b>Program</b>			<b>67.609%</b>
<b>Totals:</b>			<b>100.000%</b>