



Account	Description	2022 - 23 Proposed Budget
Administrative Components		
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.	21,033.00
1010	BOARD OF EDUCATION *	28,439.00
A 1060.160-50-0000	Non-Instruct. Salaries: District Meeting	125.00
A 1060.400-50-0000	Contractual: District Meeting	3,392.00
1060	DISTRICT MEETING *	3,517.00
10	**	31,956.00
A 1240.150-50-0000	Instructional Salary: CSA	158,513.50
A 1240.160-50-0000	Non-Instructional Salary: CSA	46,800.00
A 1240.200-50-0000	Equipment: CSA	6,000.00
A 1240.400-50-0000	Contractual: CSA	7,126.00
A 1240.450-50-0000	Supplies & Materials: CSA	1,055.00
1240	CHIEF SCHOOL ADMINISTRATOR *	219,494.50
12	**	219,494.50
A 1310.150-50-0000	Instructional Salary: Bus. Admin.	110,967.82
A 1310.160-50-0000	Non-Instructional Salary: Bus. Admin.	75,745.00
A 1310.200-50-0000	Equipment: Bus. Admin.	6,000.00
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.	49,711.04
1310	BUSINESS ADMINISTRATION *	250,173.86

Account	Description	2022 - 23 Proposed Budget
A 1320.160-50-0000	Internal Claims Auditor	3,500.00
A 1320.400-50-0000	External Auditor	19,500.00
1320	AUDITING *	23,000.00
A 1325.160-50-0000	Non-Instructional Salary: Treasurer	59,116.00
A 1325.400-50-0000	Contractual: Treasurer	700.00
A 1325.450-50-0000	Supplies & Materials: Treasurer	500.00
1325	TREASURER *	60,316.00
A 1330.160-50-0000	Non-Instructional Salary: Tax Collector	4,282.00
A 1330.400-50-0000	Contractual: Tax Collector	5,750.00
A 1330.450-50-0000	Supplies & Materials: Tax Collector	100.00
1330	TAX COLLECTOR *	10,132.00
A 1345.490-50-0000	BOCES: Purchasing	5,829.31
1345	PURCHASING *	5,829.31
A 1380.400-50-0000	Contractual: Fiscal Agent	3,500.00
1380	FISCAL AGENT FEE *	3,500.00
13	**	352,951.17
A 1420.400-50-0000	Contractual: Legal	2,500.00
A 1420.490-50-0000	BOCES: Legal	43,350.00
1420	LEGAL *	45,850.00
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	7,725.00
1430	PERSONNEL *	13,725.00



Account	Description	2022 - 23 Proposed Budget
A 1480.400-50-0000	Contractual: Public Information	8,860.00
A 1480.450-50-0000	Supplies & Materials: Public Information	100.00
1480	PUBLIC INFORMATION & SERVICES *	8,960.00
14	**	68,535.00
A 1622.400-06-0000	Security of Plant: Contractual	82,056.00
1622	Security of Plant *	82,056.00
A 1660.450-50-0000	Supplies & Materials: Central Storeroom	1,500.00
1660	CENTRAL STOREROOM *	1,500.00
A 1670.160-50-0000	Non-Instructional Salary: Central Printing & Mailing	24,415.50
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
1670	CENTRAL PRINTING & MAILING *	61,865.50
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	277,551.93
1680	CENTRAL DATA PROCESSING *	288,551.93
16	**	433,973.43
A 1910.400-50-0000	Contractual: Insurance	98,000.00
1910	UNALLOCATED INSURANCE *	98,000.00

Account	Description	2022 - 23 Proposed Budget
A 1920.400-50-0000	Contractual: School Assoc.	6,787.00
1920	SCHOOL ASSOCIATION * DUES	6,787.00
A 1981.490-50-0000	BOCES: Administrative	244,989.00
1981	BOCES ADMINISTRATIVE * COSTS	244,989.00
19	**	349,776.00
1	***	1,456,686.10
A 2010.150-50-0000	Instructional Salary: Curr. Dev	88,123.46
A 2010.160-50-0000	Non-Instructional Salary: Curr. Dev.	25,975.00
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.	54,256.00
2010	CURRICULUM DEVEL & * SUPERVISION	169,054.46
A 2020.150-09-0000	Instructional Salary: Supervision	84,391.69
A 2020.150-10-0000	Instructional Salary: Supervision	115,177.48
A 2020.150-11-0000	Instructional Salary: Supervision	129,724.78
A 2020.160-09-0000	Non-Instructional Salary: Supervision	30,755.00
A 2020.160-10-0000	Non-Instructional Salary: Supervision	26,097.00
A 2020.400-09-0000	Contractual: Supervision	1,500.00
A 2020.400-10-0000	Contractual: Supervision	1,000.00
A 2020.400-11-0000	Contractual: Supervision	1,000.00
A 2020.450-09-0000	Supplies & Materials: Supervision	2,563.00
A 2020.450-10-0000	Supplies & Materials: Supervision	2,000.00

LETCHWORTH CSD

Budgeting Appropriation Status Report For 2022-23 Budget (Detail) Component Analysis



Account	Description	2022 - 23 Proposed Budget
A 2020.450-11-0000	Supplies & Materials: Supervision	2,000.00
2020	SUPERVISION-REGULAR *	396,208.95
	SCHOOL	
20	**	565,263.41
2	***	565,263.41
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Admin	47,491.52
9010	STATE RETIREMENT *	47,491.52
A 9020.802-50-0000	Teachers Ret. District Expense - Admin	70,682.49
9020	TEACHERS' RETIREMENT *	70,682.49
A 9030.803-50-0000	Social Security District Expense - Admin	75,251.00
9030	SOCIAL SECURITY *	75,251.00
A 9040.804-50-0000	Workers' Comp District Expense - Admin	9,567.00
9040	WORKERS' COMPENSATION *	9,567.00
A 9060.806-50-0000	Hospitalization District Expense - Admin	294,078.16
9060	HOSPITAL, MEDICAL & DENTAL INS *	294,078.16
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Administrative Benefits	40,800.00
9089	OTHER *	40,800.00
90	**	537,870.17

Account	Description	2022 - 23 Proposed Budget
9	***	537,870.17
Totals For Administrative Components:		2,559,819.68
Capital Components		
A 1620.160-06-0000	Non-Instructional Salary: Operations	414,817.60
A 1620.400-06-0000	Contractual: Operations	187,131.00
A 1620.400-06-7430	Lease of Perry Bus Storage	152,963.00
A 1620.400-06-7600	Contractual: Natural Gas	75,000.00
A 1620.400-06-7700	Contractual: Electric	195,000.00
A 1620.400-06-7900	Contractual: Service Agreements	41,652.00
A 1620.450-06-0000	Supplies & Materials: Operations	60,000.00
1620	OPERATION OF PLANT *	1,126,563.60
A 1621.160-06-0000	Non-Instructional Salary: Maintenance	461,897.45
A 1621.200-06-0000	Equipment: Maintenance	14,000.00
A 1621.400-06-0000	Contractual: Maintenance	23,284.00
A 1621.400-06-7800	Contractual: Repair Projects	63,500.00
A 1621.450-06-0000	Supplies & Materials: Maintenance	160,000.00
1621	MAINTENANCE OF PLANT *	722,681.45
16	**	1,849,245.05
A 1964.400-50-0000	Real Property Tax Refunds	5,000.00
1964	REFUND ON REAL PROPERTY TAXES *	5,000.00
19	**	5,000.00

LETCHWORTH CSD

Budgeting Appropriation Status Report For 2022-23 Budget (Detail) Component Analysis



Account	Description		2022 - 23 Proposed Budget
1		***	1,854,245.05
A 5510.210-07-0000	Bus Purchase		621,607.03
5510	DISTRICT TRANSPORT- MEDICAID	*	621,607.03
55		**	621,607.03
5		***	621,607.03
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Capital		140,273.05
9010	STATE RETIREMENT	*	140,273.05
A 9030.803-50-0000	Social Security District Expense - Capital		67,070.69
9030	SOCIAL SECURITY	*	67,070.69
A 9040.804-50-0000	Workers' Comp District Expense - Capital		8,527.00
9040	WORKERS' COMPENSATION	*	8,527.00
A 9060.806-50-0000	Hospitalization District Expense - Capital		262,109.80
9060	HOSPITAL, MEDICAL & DENTAL INS	*	262,109.80
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Facilities Benefits		1,200.00
9089	OTHER	*	1,200.00
90		**	479,180.54
A 9711.600-50-0000	Principal		600,000.00
A 9711.700-50-0000	Interest		318,456.00



Account	Description		2022 - 23 Proposed Budget
9711		*	918,456.00
A 9731.700-50-0000	Interest: BAN		175,417.00
9731		*	175,417.00
97		**	1,093,873.00
A 9950.900-50-0000	Transfer to Capital		100,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00
99		**	100,000.00
9		***	1,673,053.54
Totals For Capital Components:			4,148,905.62
Program Components			
A 2110.100-09-0000	Instructional Salary: Pre-K		23,476.05
A 2110.120-09-0000	Instructional Salary: K-3		1,181,298.18
A 2110.120-09-0004	Instructional Salary: 4-6: ES		191,726.00
A 2110.120-10-0000	Instructional Salary: 4-6: MS		650,868.96
A 2110.122-09-0000	Instructional Salary: PSEN K-4		167,533.52
A 2110.130-10-0000	Instructional Salary: 7-8		620,787.33
A 2110.130-11-0000	Instructional Salary: 9-12		1,252,532.78
A 2110.132-10-0000	Instructional Salary: PSEN 5-8		41,772.93
A 2110.140-09-0000	Teaching Substitutes Salaries: ES		65,000.00
A 2110.140-10-0000	Teaching Substitutes Salaries: MS		42,500.00
A 2110.140-11-0000	Teaching Substitutes Salaries: HS		37,500.00
A 2110.160-09-0000	Non-Instructional Salary:		37,110.38



Account	Description	2022 - 23 Proposed Budget
	Reg. School	
A 2110.160-10-0000	Non-Instructional Salary: Reg. School	7,694.69
A 2110.160-11-0000	Non-Instructional Salary: Reg. School	35,815.69
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 2110.400-09-9000	Contractual: Science and Technology	800.00
A 2110.400-10-0000	Contractual: Reg. School 5- 8	1,500.00
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	3,898.00
A 2110.450-09-0010	Supplies & Materials: K	7,761.00
A 2110.450-09-0100	Supplies & Materials: Grade 1	8,321.00
A 2110.450-09-0200	Supplies & Materials: Grade 2	7,151.00
A 2110.450-09-0300	Supplies & Materials: Grade 3	9,421.00
A 2110.450-09-0400	Supplies & Material: Grade 4	5,951.00
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	3,000.00
A 2110.450-10-0000	Supplies & Materials: Reg. School 5-8	2,945.00
A 2110.450-10-0500	Supplies & Materials: Grade 5	2,000.00
A 2110.450-10-0600	Supplies & Materials:	2,000.00



Account	Description	2022 - 23 Proposed Budget
	Grade 6	
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	2,945.00
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
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	17,941.00



Account	Description	2022 - 23 Proposed Budget
A 2110.480-10-0000	Textbooks: 5-8	16,776.00
A 2110.480-11-0000	Textbooks: 9-12	14,970.25
A 2110.490-50-0000	BOCES: Reg. School	326,936.25
2110	TEACHING-REGULAR * SCHOOL	4,930,520.01
21	**	4,930,520.01
A 2250.150-09-0000	Instruction Salary: St.w/Dis.: Elem	377,680.85
A 2250.150-10-0000	Instruction Salary: St. w/Dis.: MS	515,909.40
A 2250.150-11-0000	Instruction Salary: St. w/Dis.: HS	223,079.00
A 2250.150-50-0000	Instruction Salary: St. w/Dis.	110,695.12
A 2250.160-09-0000	Non-Instruction Salary: St. w/Dis.: Elem	269,223.40
A 2250.160-10-0000	Non-Instruction Salary: St. w/Dis.: MS	69,218.50
A 2250.160-11-0000	Non-Instruction Salary: St. w/Dis.: HS	52,673.40
A 2250.160-50-0000	Non-Instructional Salary: St. w/Dis.	27,101.00
A 2250.400-09-0000	Contractual: St. w/Dis.: Elem	11,000.00
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. w/Dis.: MS	3,200.00
A 2250.450-11-0000	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	226,978.00

Account	Description	2022 - 23 Proposed Budget
A 2250.490-50-0000	BOCES: St. w/Dis.	702,762.14
2250	PROGRAMS-STUDENTS W/ DISABIL * *	2,650,620.81
A 2259.150-09-0000	Instructional Salary: ELL - ES	8,286.48
A 2259.150-11-0000	Instructional Salary: ELL - HS	4,595.07
2259	Programs for English Lang. Learners (ELL) * *	12,881.55
A 2280.150-11-0000	Instructional Salary: Occ. Ed.	302,802.30
A 2280.200-11-4000	Equipment: Occ. Ed.	6,000.00
A 2280.400-11-4000	Contractual: Occ. Ed.	5,250.00
A 2280.450-11-4100	Supplies & Materials: FACS	11,500.00
A 2280.450-11-4200	Supplies & Materials: Ag/Tech	9,650.00
A 2280.490-50-0000	BOCES: Occ. Ed.	246,090.00
2280	OCCUPATIONAL EDUCATION * *	581,292.30
22	**	3,244,794.66
A 2330.490-50-0000	BOCES: Special Schools	17,277.00
2330	TEACHING-SPECIAL SCHOOLS * *	17,277.00
23	**	17,277.00
A 2610.150-09-0000	Instructional Salary: Library	59,872.00
A 2610.150-10-0000	Instructional Salary: Library	23,958.50
A 2610.150-11-0000	Instructional Salary: Library: HS	23,958.50
A 2610.160-09-0000	Non-Instructional Salary: Library	23,600.85
A 2610.160-10-0000	Non-Instructional Salary: Library	11,805.08
A 2610.160-11-0000	Non-Instructional Salary:	11,805.08



Account	Description	2022 - 23 Proposed Budget
A 2610.400-10-0000	Library: HS Contractual: Library: MS	300.00
A 2610.450-09-0000	Supplies & Materials: Library: Elem	3,500.00
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	20,673.00
2610	SCHOOL LIBRARY & AUDIOVISUAL * *	196,473.01
A 2630.160-50-0000	Non-Instructional Salary: Comp. Ass't. Inst.	145,022.00
A 2630.200-50-0000	Equipment: Comp. Ass't. Inst.	6,000.00
A 2630.220-50-0000	State Aided Comp. Hardware	16,687.00
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	4,613.84
A 2630.467-10-0000	Comp. Software State Aidable	4,314.24
A 2630.467-11-0000	Comp. Software State Aidable	3,849.86
A 2630.490-50-0000	BOCES: Comp. Ass't. Inst.	326,038.01
2630	COMPUTER ASSISTED * INSTRUCTION	519,524.95
26	**	715,997.96
A 2805.160-50-0000	Attendance Salary	8,800.00
2805	ATTENDANCE-REGULAR * SCHOOL	8,800.00

Account	Description	2022 - 23 Proposed Budget
A 2810.150-09-0000	Instructional Salary: Guidance: Elem	47,603.90
A 2810.150-10-0000	Instructional Salary: Guidance: MS	49,258.00
A 2810.150-11-0000	Instructional Salary: Guidance: HS	52,456.80
A 2810.160-50-0000	Non-Instructional Salary: Guidance	26,122.00
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
2810	GUIDANCE-REGULAR * SCHOOL	177,840.70
A 2815.160-50-0000	Non-Instructional Salary: Health Services	78,447.00
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
2815	HEALTH SERVICES- * REGULAR SCHOOL	95,215.00
A 2820.150-09-0000	Instructional Salary: Psychological Services: Elem	99,987.30
A 2820.150-10-0000	Instructional Salary: Psychological Services: MS	18,233.60
A 2820.150-11-0000	Instructional Salary: Psychological Services: HS	54,112.80
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	172,333.70
A 2850.150-09-0000	Instructional Salary: Co- Curricular Activities: Elem	3,622.00
A 2850.150-10-0000	Instructional Salary: Co-	4,506.00



Account	Description	2022 - 23 Proposed Budget
A 2850.150-11-0000	Curricular Activities: MS Instructional Salary: Co- Curricular Activities: HS	29,089.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	37,217.00
A 2855.150-10-0000	Instructional Salary: Athletics: MS	28,356.00
A 2855.150-11-0000	Instructional Salary: Athletics: HS	176,418.30
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	23,000.00
A 2855.400-11-0001	Officials: HS	28,000.00
A 2855.450-10-0000	Supplies & Materials: Athletics: MS	3,610.00
A 2855.450-11-0000	Supplies & Materials:Athletics: HS	32,000.00
A 2855.490-50-0000	BOCES: Athletics	4,989.00
2855	INTERSCHOL ATHLETICS * -REG SCHL	304,373.30
28	**	795,779.70
2	***	9,704,369.33
A 5510.160-07-0000	Non-Instructional Salary: Trans.	401,857.17
A 5510.160-07-0030	Perry Non-Instructional Salary: Trans.	209,016.27
A 5510.164-07-0000	Non-Instructional Salary: Sup./Mech.	121,853.00
A 5510.164-07-0030	Perry Non-Instructional Salary: Sup./Mech.	155,368.88
A 5510.165-07-0000	Non-Instructional Salary: Extra Trip	40,000.00
A 5510.165-07-0030	Perry Non-Instructional Salary: Extra Trip	38,000.00
A 5510.166-07-0000	Non-Instructional Salary: Substitute Trans.	20,000.00

Account	Description	2022 - 23 Proposed Budget
A 5510.166-07-0030	Perry Non-Instructional Salary: Substitute Trans.	17,500.00
A 5510.167-07-0000	Non-Instructional Salary: H/Cap Mon.	69,388.24
A 5510.200-07-0000	Equipment: Trans.	6,000.00
A 5510.400-07-0000	Contractual: Trans.	37,680.00
A 5510.400-07-0030	Perry Contractual: Trans.	7,160.00
A 5510.400-07-0100	Laundry	3,924.00
A 5510.400-07-0101	Rubbish Removal: Trans.	1,284.00
A 5510.401-07-0000	Insurance Contractual: Trans.	61,000.00
A 5510.450-07-0000	Supplies & Materials: Trans.	10,705.00
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	200,000.00
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.	3,500.00
5510	DISTRICT TRANSPORT- * MEDICAID	1,482,486.56
A 5530.160-07-0000	Non-Instructional Salary: Garage Building	26,771.00
A 5530.160-07-0030	Perry Non-Instructional Salary: Garage Building	21,280.00
A 5530.400-07-7600	Natural Gas Contractual: Garage Building	4,500.00
A 5530.400-07-7630	Perry Natural Gas Contractual: Garage Building	4,500.00
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	840.00
A 5530.450-07-0000	Supplies & Materials:	1,000.00



Account	Description		2022 - 23 Proposed Budget
A 5530.450-07-0030	Garage Building Perry Supplies & Materials: Garage Building		500.00
5530	GARAGE BUILDING	*	69,891.00
A 5581.490-07-0000	Transportation from BOCES		7,244.04
5581	TRANSPORTATION FROM	*	7,244.04
	BOCES		
55		**	1,559,621.60
5		***	1,559,621.60
A 7140.150-50-0000	Instructional Salaries - Recreation		6,565.20
7140	RECREATION	*	6,565.20
71		**	6,565.20
7		***	6,565.20
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Program		308,075.12
9010	STATE RETIREMENT	*	308,075.12
A 9020.802-50-0000	Teachers Ret. District Expense - Program		668,442.11
9020	TEACHERS'	*	668,442.11
	RETIREMENT		
A 9030.803-50-0000	Social Security District Expense - Program		644,246.71
9030	SOCIAL SECURITY	*	644,246.71
A 9040.804-50-0000	Workers' Comp District Expense - Program		81,906.00

LETCHWORTH CSD

Budgeting Appropriation Status Report For 2022-23 Budget (Detail) Component Analysis



Account	Description		2022 - 23 Proposed Budget
9040	WORKERS' COMPENSATION	*	81,906.00
A 9050.805-50-0000	Unemployment Insurance District Expense		5,000.00
9050	UNEMPLOYMENT INSURANCE	*	5,000.00
A 9060.806-50-0000	Hospitalization District Expense - Program		2,517,692.64
9060	HOSPITAL, MEDICAL & DENTAL INS	*	2,517,692.64
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Teacher Retirement Incentive		51,500.00
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Transportation Benefits		1,800.00
9089	OTHER	*	53,300.00
90		**	4,278,662.58
A 9901.930-50-0000	Transfer to School Lunch		1,000.00
A 9901.950-50-0000	Special Aid Fund		225,000.00
9901	TRANSFER TO SPECIAL AID	*	226,000.00
99		**	226,000.00
9		***	4,504,662.58
Totals For Program Components:			15,775,218.71
Grand Totals:			22,483,944.01
Component Percentage Analysis			
Administrative			11.385%



Account	Description	2022 - 23 Proposed Budget
Capital		18.453%
Program		70.162%
	Totals:	100.000%
