

Account	Description	2024 - 25 Proposed Budget
Administrative Components		
A 1010.400-50-0000	Contractual: Board of Ed.	7,806.00
A 1010.450-50-0000	Supplies & Materials: Board of Ed.	700.00
A 1010.490-50-0000	BOCES: Board of Ed.	27,760.00
1010	BOARD OF EDUCATION *	36,266.00
A 1060.400-50-0000	Contractual: District Meeting	3,430.00
1060	DISTRICT MEETING *	3,430.00
10	**	39,696.00
A 1240.150-50-0000	Instructional Salary: CSA	169,803.10
A 1240.160-50-0000	Non-Instructional Salary: CSA	56,390.00
A 1240.200-50-0000	Equipment: CSA	6,000.00
A 1240.400-50-0000	Contractual: CSA	7,401.00
A 1240.450-50-0000	Supplies & Materials: CSA	1,657.00
1240	CHIEF SCHOOL ADMINISTRATOR *	241,251.10
12	**	241,251.10
A 1310.150-50-0000	Instructional Salary: Bus. Admin.	135,416.70
A 1310.160-50-0000	Non-Instructional Salary: Bus. Admin.	92,502.00
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.	54,822.89
1310	BUSINESS ADMINISTRATION *	296,491.59

LETCHWORTH CSD

Budgeting Appropriation Status Report For 2024-25 Budget (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget
A 1320.160-50-0000	Internal Claims Auditor	3,500.00
A 1320.400-50-0000	External Auditor	21,500.00
1320	AUDITING *	25,000.00
A 1325.160-50-0000	Non-Instructional Salary: Treasurer	69,834.00
A 1325.400-50-0000	Contractual: Treasurer	700.00
A 1325.450-50-0000	Supplies & Materials: Treasurer	500.00
1325	TREASURER *	71,034.00
A 1330.160-50-0000	Non-Instructional Salary: Tax Collector	4,687.00
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 *	10,537.00
A 1345.490-50-0000	BOCES: Purchasing	6,194.00
1345	PURCHASING *	6,194.00
A 1380.400-50-0000	Contractual: Fiscal Agent	3,500.00
1380	FISCAL AGENT FEE *	3,500.00
13	**	412,756.59
A 1420.400-50-0000	Contractual: Legal	60,000.00
A 1420.490-50-0000	BOCES: Legal	35,900.00
1420	LEGAL *	95,900.00
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	8,701.66
1430	PERSONNEL *	14,701.66



Account	Description	2024 - 25 Proposed Budget
A 1480.160-50-0000	Non-Instructional Salary: Public Information	1,000.00
A 1480.400-50-0000	Contractual: Public Information	11,090.00
A 1480.450-50-0000	Supplies & Materials: Public Information	100.00
1480	PUBLIC INFORMATION & * SERVICES	12,190.00
14	**	122,791.66
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	30,302.25
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	67,752.25
A 1680.200-50-0000	Equipment: Central Data	6,000.00
A 1680.400-50-0000	Contractual: Central Data	2,000.00
A 1680.450-50-0000	Supplies & Materials: Central Data	3,000.00
A 1680.490-50-0000	BOCES: Central Data	403,442.36
1680	CENTRAL DATA * PROCESSING	414,442.36
16	**	483,694.61
A 1910.400-50-0000	Contractual: Insurance	100,000.00
1910	UNALLOCATED * INSURANCE	100,000.00
A 1920.400-50-0000	Contractual: School Assoc.	6,923.00

Account	Description	2024 - 25 Proposed Budget
1920	SCHOOL ASSOCIATION * DUES	6,923.00
A 1981.490-50-0000	BOCES: Administrative	268,226.00
1981	BOCES ADMINISTRATIVE * COSTS	268,226.00
19	**	375,149.00
1	***	1,675,338.96
A 2010.150-50-0000	Instructional Salary: Curr. Dev	80,275.00
A 2010.160-50-0000	Non-Instructional Salary: Curr. Dev.	33,320.00
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.	111,486.00
2010	CURRICULUM DEVEL & * SUPERVISION	225,781.00
A 2020.150-09-0000	Instructional Salary: Supervision	91,277.85
A 2020.150-10-0000	Instructional Salary: Supervision	124,888.54
A 2020.150-11-0000	Instructional Salary: Supervision	140,637.79
A 2020.160-09-0000	Non-Instructional Salary: Supervision	34,167.10
A 2020.160-10-0000	Non-Instructional Salary: Supervision	33,940.00
A 2020.400-09-0000	Contractual: Supervision	1,200.00
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	2,600.00
A 2020.450-10-0000	Supplies & Materials: Supervision	2,350.00
A 2020.450-11-0000	Supplies & Materials:	1,495.00



Account	Description	2024 - 25 Proposed Budget
	Supervision	
2020	SUPERVISION-REGULAR * SCHOOL	434,556.28
A 2070.150-09-0000	Instructional Salary: Inservice Training-Elem	4,930.00
A 2070.150-10-0000	Instructional Salary: Inservice Training-MS	4,930.00
A 2070.150-11-0000	Instructional Salary: Inservice Training-HS	4,930.00
2070	INSERVICE TRAINING- INSTRUCTION *	14,790.00
20	**	675,127.28
2	***	675,127.28
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Admin	52,148.14
9010	STATE RETIREMENT *	52,148.14
A 9020.802-50-0000	Teachers Ret. District Expense - Admin	75,860.48
9020	TEACHERS' RETIREMENT *	75,860.48
A 9030.803-50-0000	Social Security District Expense - Admin	85,431.57
9030	SOCIAL SECURITY *	85,431.57
A 9040.804-50-0000	Workers' Comp District Expense - Admin	9,152.10
9040	WORKERS' COMPENSATION *	9,152.10
A 9060.806-50-0000	Hospitalization District Expense - Admin	343,914.24
9060	HOSPITAL, MEDICAL & DENTAL INS *	343,914.24



Account	Description	2024 - 25 Proposed Budget
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Administrative Benefits	42,800.00
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Food Service Benefits	800.00
9089	OTHER *	43,600.00
90	**	610,106.53
9	***	610,106.53
Totals For Administrative Components:		2,960,572.77
Capital Components		
A 1620.160-06-0000	Non-Instructional Salary: Operations	532,966.40
A 1620.400-06-0000	Contractual: Operations	196,818.00
A 1620.400-06-7430	Lease of Perry Bus Storage	168,933.00
A 1620.400-06-7600	Contractual: Natural Gas	80,000.00
A 1620.400-06-7700	Contractual: Electric	200,000.00
A 1620.400-06-7900	Contractual: Service Agreements	57,055.00
A 1620.450-06-0000	Supplies & Materials: Operations	62,500.00
1620	OPERATION OF PLANT *	1,298,272.40
A 1621.160-06-0000	Non-Instructional Salary: Maintenance	455,429.95
A 1621.200-06-0000	Equipment: Maintenance	21,200.00
A 1621.400-06-0000	Contractual: Maintenance	23,175.00
A 1621.400-06-7800	Contractual: Repair Projects	163,000.00
A 1621.450-06-0000	Supplies & Materials: Maintenance	162,500.00
1621	MAINTENANCE OF PLANT *	825,304.95

Account	Description		2024 - 25 Proposed Budget
A 1622.400-06-0000	Security of Plant: Contractual		90,467.00
1622	Security of Plant	*	90,467.00
16		**	2,214,044.35
A 1964.400-50-0000	Real Property Tax Refunds		3,500.00
1964	REFUND ON REAL PROPERTY TAXES	*	3,500.00
19		**	3,500.00
1		***	2,217,544.35
A 5510.210-07-0000	Bus Purchase		803,844.72
5510	DISTRICT TRANSPORT- MEDICAID	*	803,844.72
55		**	803,844.72
5		***	803,844.72
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Capital		143,317.47
9010	STATE RETIREMENT	*	143,317.47
A 9030.803-50-0000	Social Security District Expense - Capital		75,610.60
9030	SOCIAL SECURITY	*	75,610.60
A 9040.804-50-0000	Workers' Comp District Expense - Capital		8,100.00
9040	WORKERS' COMPENSATION	*	8,100.00
A 9060.806-50-0000	Hospitalization District Expense - Capital		304,378.81



Account	Description		2024 - 25 Proposed Budget
9060	HOSPITAL, MEDICAL & DENTAL INS	*	304,378.81
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Facilities Benefits		1,700.00
9089	OTHER	*	1,700.00
90		**	533,106.88
A 9711.600-50-0000	Principal		1,390,000.00
A 9711.700-50-0000	Interest		1,552,945.00
9711		*	2,942,945.00
97		**	2,942,945.00
A 9950.900-50-0000	Transfer to Capital		100,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00
99		**	100,000.00
9		***	3,576,051.88
Totals For Capital Components:			6,597,440.95
Program Components			
A 2110.120-09-0000	Instructional Salary: K-3		1,209,108.82
A 2110.120-09-0004	Instructional Salary: 4-6: ES		154,867.00
A 2110.120-10-0000	Instructional Salary: 4-6: MS		690,227.81
A 2110.122-09-0000	Instructional Salary: PSEN K-4		145,539.74
A 2110.130-10-0000	Instructional Salary: 7-8		602,482.26
A 2110.130-11-0000	Instructional Salary: 9-12		1,254,735.61
A 2110.132-10-0000	Instructional Salary: PSEN		47,346.10

Account	Description	2024 - 25 Proposed Budget
	5-8	
A 2110.140-09-0000	Teaching Substitutes Salaries: ES	79,332.50
A 2110.140-10-0000	Teaching Substitutes Salaries: MS	42,500.00
A 2110.140-11-0000	Teaching Substitutes Salaries: HS	42,500.00
A 2110.160-09-0000	Non-Instructional Salary: Reg. School	35,992.58
A 2110.160-10-0000	Non-Instructional Salary: Reg. School	6,333.33
A 2110.160-11-0000	Non-Instructional Salary: Reg. School	40,268.34
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	2,400.00
A 2110.400-09-5000	Contractual: Fine Arts	300.00
A 2110.400-09-9000	Contractual: Science and Technology	300.00
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	34,000.00
A 2110.450-09-0000	Supplies & Materials: Reg. School	4,002.00
A 2110.450-09-0010	Supplies & Materials: K	6,200.00
A 2110.450-09-0100	Supplies & Materials: Grade 1	7,800.00
A 2110.450-09-0200	Supplies & Materials: Grade 2	7,020.00
A 2110.450-09-0300	Supplies & Materials: Grade 3	7,600.00
A 2110.450-09-0400	Supplies & Material: Grade 4	4,490.00
A 2110.450-09-5000	Supplies & Materials: Fine Arts	4,700.00
A 2110.450-09-6000	Supplies & Materials: Phys.	2,000.00

Account	Description	2024 - 25 Proposed Budget
	Ed.	
A 2110.450-09-9000	Supp & Mat: Science & Technology	3,000.00
A 2110.450-10-0000	Supplies & Materials: Reg. School 5-8	4,145.00
A 2110.450-10-0500	Supplies & Materials: Grade 5	1,800.00
A 2110.450-10-0600	Supplies & Materials: Grade 6	1,800.00
A 2110.450-10-0700	Supplies & Materials: Grade 7	1,800.00
A 2110.450-10-0800	Supplies & Materials: Grade 8	1,800.00
A 2110.450-10-2000	Supplies & Materials: Foreign Language 5-8	800.00
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	400.00
A 2110.450-11-0000	Supplies & Materials: Reg. School 9-12	5,000.00
A 2110.450-11-1000	Supplies & Materials: English 9-12	1,800.00
A 2110.450-11-2000	Supplies & Materials: Foreign Language 9-12	800.00
A 2110.450-11-3000	Supplies & Materials: Math 9-12	1,800.00
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	400.00
A 2110.450-11-7000	Supplies & Materials: Science 9-12	5,400.00
A 2110.450-11-8000	Supplies & Materials: Social Studies 9-12	1,800.00
A 2110.450-50-0000	Supplies & Materials: Reg. School	50,000.00
A 2110.452-10-0000	Supplies & Materials: PSEN 5-8	300.00
A 2110.452-11-0000	Supplies & Materials: PSEN	300.00

Account	Description	2024 - 25 Proposed Budget
	9-12	
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	16,729.00
A 2110.480-10-0000	Textbooks: 5-8	15,727.00
A 2110.480-11-0000	Textbooks: 9-12	15,377.00
A 2110.490-50-0000	BOCES: Reg. School	402,097.00
2110	TEACHING-REGULAR SCHOOL *	5,002,621.09
21	**	5,002,621.09
A 2250.150-09-0000	Instruction Salary: St.w/Dis.: Elem	472,190.00
A 2250.150-10-0000	Instruction Salary: St. w/Dis.: MS	352,493.00
A 2250.150-11-0000	Instruction Salary: St. w/Dis.: HS	268,579.00
A 2250.150-50-0000	Instruction Salary: St. w/Dis.	100,183.20
A 2250.160-09-0000	Non-Instruction Salary: St. w/Dis.: Elem	275,962.00
A 2250.160-10-0000	Non-Instruction Salary: St. w/Dis.: MS	183,284.50
A 2250.160-11-0000	Non-Instruction Salary: St. w/Dis.: HS	46,584.00
A 2250.160-50-0000	Non-Instructional Salary: St. w/Dis.	76,215.00
A 2250.400-09-0000	Contractual: St. w/Dis.: Elem	21,500.00
A 2250.400-10-0000	Contractual: St. w/Dis: MS	9,000.00
A 2250.400-11-0000	Contractual: St. w/Dis: HS	1,000.00
A 2250.450-09-0000	Supplies & Materials: St. w/Dis.: Elem	3,675.00
A 2250.450-10-0000	Supplies & Materials: St. w/Dis.: MS	2,550.00
A 2250.450-11-0000	Supplies & Materials: St.	2,075.00

Account	Description	2024 - 25 Proposed Budget
A 2250.471-09-0000	w/Dis.: HS Tuition Other Public Districts: St. w/Dis.: Elem	40,000.00
A 2250.471-10-0000	Tuition Other Public Districts: St. w/Dis.: MS	40,000.00
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	245,365.00
A 2250.472-10-0000	Tuition All Other: St. w/Dis.: MS	46,817.00
A 2250.472-11-0000	Tuition All Other: St. w/Dis.: HS	5,000.00
A 2250.490-50-0000	BOCES: St. w/Dis.	1,095,116.89
2250	PROGRAMS-STUDENTS * W/ DISABIL	3,297,589.59
A 2259.150-09-0000	Instructional Salary: ELL - ES	2,491.90
2259	Programs for English * Lang. Learners (ELL)	2,491.90
A 2280.150-11-0000	Instructional Salary: Occ. Ed.	343,625.60
A 2280.400-11-4000	Contractual: Occ. Ed.	1,995.00
A 2280.450-11-4100	Supplies & Materials: FACS	11,500.00
A 2280.450-11-4200	Supplies & Materials: Ag/Tech	10,405.00
A 2280.490-50-0000	BOCES: Occ. Ed.	293,480.00
2280	OCCUPATIONAL * EDUCATION	661,005.60
22	**	3,961,087.09
A 2330.490-50-0000	BOCES: Special Schools	22,114.00
2330	TEACHING-SPECIAL * SCHOOLS	22,114.00
23	**	22,114.00

Account	Description	2024 - 25 Proposed Budget
A 2610.150-09-0000	Instructional Salary: Library	64,313.00
A 2610.150-10-0000	Instructional Salary: Library	22,392.50
A 2610.150-11-0000	Instructional Salary: Library: HS	22,392.50
A 2610.160-09-0000	Non-Instructional Salary: Library	20,880.00
A 2610.160-10-0000	Non-Instructional Salary: Library	10,548.00
A 2610.160-11-0000	Non-Instructional Salary: Library: HS	10,548.00
A 2610.400-10-0000	Contractual: Library: MS	300.00
A 2610.450-09-0000	Supplies & Materials: Library: Elem	4,000.00
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	1,850.00
A 2610.465-10-0000	Books State Aidable: MS	1,713.00
A 2610.465-11-0000	Books State Aidable: HS	1,700.00
A 2610.490-50-0000	BOCES: Library	23,357.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	194,094.00
A 2630.160-50-0000	Non-Instructional Salary: Comp. Ass't. Inst.	158,477.00
A 2630.200-50-0000	Equipment: Comp. Ass't. Inst.	6,000.00
A 2630.220-50-0000	State Aided Comp. Hardware	15,975.00
A 2630.400-50-0000	Contractual: Comp. Ass't. Inst.	3,000.00
A 2630.450-50-0000	Supplies & Materials: Comp. Ass't. Inst.	5,000.00
A 2630.467-09-0000	Comp. Software State Aidable	4,703.72
A 2630.467-10-0000	Comp. Software State Aidable	4,164.44
A 2630.467-11-0000	Comp. Software State Aidable	4,044.60
A 2630.490-50-0000	BOCES: Comp. Ass't. Inst.	328,514.46



Account	Description		2024 - 25 Proposed Budget
2630	COMPUTER ASSISTED INSTRUCTION	*	529,879.22
26		**	723,973.22
A 2805.160-50-0000	Attendance Salary		8,800.00
2805	ATTENDANCE-REGULAR SCHOOL	*	8,800.00
A 2810.150-09-0000	Instructional Salary: Guidance: Elem		52,185.00
A 2810.150-10-0000	Instructional Salary: Guidance: MS		52,835.20
A 2810.150-11-0000	Instructional Salary: Guidance: HS		56,273.80
A 2810.160-50-0000	Non-Instructional Salary: Guidance		34,666.00
A 2810.400-09-0000	Contractual: Guidance ES		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	*	198,160.00
A 2815.160-50-0000	Non-Instructional Salary: Health Services		95,158.00
A 2815.400-50-0000	Contractual: Health Services		400.00
A 2815.404-50-0000	Contractual: Physician		16,355.00
A 2815.450-50-0000	Supplies & Materials: Health Services		1,500.00
2815	HEALTH SERVICES-REGULAR SCHOOL	*	113,413.00
A 2820.150-09-0000	Instructional Salary: Psychological Services: Elem		101,994.90
A 2820.150-11-0000	Instructional Salary: Psychological Services: HS		57,907.00



Account	Description	2024 - 25 Proposed Budget
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	159,901.90
A 2825.490-50-0000	BOCES: Social Work	16,660.00
2825	SOCIAL WORK SRVC- * REG SCHOOL	16,660.00
A 2850.150-09-0000	Instructional Salary: Co- Curricular Activities: Elem	3,894.00
A 2850.150-10-0000	Instructional Salary: Co- Curricular Activities: MS	5,348.00
A 2850.150-11-0000	Instructional Salary: Co- Curricular Activities: HS	32,001.00
2850	CO-CURRICULAR ACTIV- * REG SCHL	41,243.00
A 2855.150-10-0000	Instructional Salary: Athletics: MS	33,407.00
A 2855.150-11-0000	Instructional Salary: Athletics: HS	220,341.20
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	7,724.55
2855	INTERSCHOL ATHLETICS * -REG SCHL	350,082.75
28	**	888,260.65
2	***	10,598,056.05
A 5510.160-07-0000	Non-Instructional Salary: Trans.	491,432.00
A 5510.160-07-0030	Perry Non-Instructional Salary: Trans.	230,113.00



Account	Description	2024 - 25 Proposed Budget
A 5510.164-07-0000	Non-Instructional Salary: Sup./Mech.	102,524.00
A 5510.164-07-0030	Perry Non-Instructional Salary: Sup./Mech.	143,487.00
A 5510.165-07-0000	Non-Instructional Salary: Extra Trip	55,000.00
A 5510.165-07-0030	Perry Non-Instructional Salary: Extra Trip	50,000.00
A 5510.166-07-0000	Non-Instructional Salary: Substitute Trans.	25,000.00
A 5510.166-07-0030	Perry Non-Instructional Salary: Substitute Trans.	20,000.00
A 5510.167-07-0000	Non-Instructional Salary: H/Cap Mon.	100,953.00
A 5510.167-07-0030	Perry Non-Instructional Salary: H/Cap Mon.	61,136.00
A 5510.200-07-0000	Equipment: Trans.	6,000.00
A 5510.400-07-0000	Contractual: Trans.	64,905.00
A 5510.400-07-0030	Perry Contractual: Trans.	17,980.00
A 5510.400-07-0100	Laundry	3,603.61
A 5510.400-07-0101	Rubbish Removal: Trans.	1,250.00
A 5510.401-07-0000	Insurance Contractual: Trans.	61,000.00
A 5510.450-07-0000	Supplies & Materials: Trans.	10,300.00
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	225,000.00
A 5510.458-07-0000	Oil/Grease Supplies & Materials	10,000.00
A 5510.459-07-0000	Tires/Chains Supplies & Materials	11,000.00
A 5510.490-07-0000	BOCES: Trans.	5,000.00
5510	DISTRICT TRANSPORT- * MEDICAID	1,756,933.61
A 5530.160-07-0000	Non-Instructional Salary: Garage Building	26,284.00
A 5530.160-07-0030	Perry Non-Instructional	26,284.00



Account	Description	2024 - 25 Proposed Budget
A 5530.400-07-7600	Salary: Garage Building	
	Natural Gas Contractual: Garage Building	5,000.00
A 5530.400-07-7630	Perry Natural Gas Contractual: Garage Building	5,000.00
A 5530.400-07-7700	Electric Contractual: Garage Building	10,000.00
A 5530.400-07-7730	Perry Electric Contractual: Garage Building	1,500.00
A 5530.400-07-7830	Perry Water & Sewer	800.00
A 5530.450-07-0000	Supplies & Materials: Garage Building	1,000.00
A 5530.450-07-0030	Perry Supplies & Materials: Garage Building	1,000.00
5530	GARAGE BUILDING *	76,868.00
A 5581.490-07-0000	Transportation from BOCES	3,767.24
5581	TRANSPORTATION FROM * BOCES	3,767.24
55	**	1,837,568.85
5	***	1,837,568.85
A 7140.150-50-0000	Instructional Salaries - Recreation	7,386.00
7140	RECREATION *	7,386.00
71	**	7,386.00
7	***	7,386.00
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Program	338,709.81
9010	STATE RETIREMENT *	338,709.81
A 9020.802-50-0000	Teachers Ret. District	655,395.37

Account	Description		2024 - 25 Proposed Budget
	Expense - Program		
9020	TEACHERS' RETIREMENT	*	655,395.37
A 9030.803-50-0000	Social Security District Expense - Program		679,075.56
9030	SOCIAL SECURITY	*	679,075.56
A 9040.804-50-0000	Workers' Comp District Expense - Program		72,747.90
9040	WORKERS' COMPENSATION	*	72,747.90
A 9050.805-50-0000	Unemployment Insurance District Expense		3,000.00
9050	UNEMPLOYMENT INSURANCE	*	3,000.00
A 9060.806-50-0000	Hospitalization District Expense - Program		2,733,693.74
9060	HOSPITAL, MEDICAL & DENTAL INS	*	2,733,693.74
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Teacher Retirement Incentive		32,500.00
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Transportation Benefits		2,300.00
9089	OTHER	*	34,800.00
90		**	4,517,422.38
A 9901.950-50-0000	Special Aid Fund		75,000.00
9901	TRANSFER TO SPECIAL AID	*	75,000.00
99		**	75,000.00
9		***	4,592,422.38



Account	Description	2024 - 25 Proposed Budget
Totals For Program Components:		17,035,433.28
Grand Totals:		26,593,447.00
Component Percentage Analysis		
Administrative		11.133%
Capital		24.809%
Program		64.059%
	Totals:	100.000%
