

Account	Description	2025 - 26 Proposed Budget
Administrative Components		
A 1010.400-50-0000	Contractual: Board of Ed.	7,846.00
A 1010.450-50-0000	Supplies & Materials: Board of Ed.	700.00
A 1010.490-50-0000	BOCES: Board of Ed.	33,090.00
1010	BOARD OF EDUCATION *	41,636.00
A 1060.400-50-0000	Contractual: District Meeting	3,440.00
1060	DISTRICT MEETING *	3,440.00
10	**	45,076.00
A 1240.150-50-0000	Instructional Salary: CSA	175,745.80
A 1240.160-50-0000	Non-Instructional Salary: CSA	59,040.00
A 1240.200-50-0000	Equipment: CSA	7,500.00
A 1240.400-50-0000	Contractual: CSA	7,581.00
A 1240.450-50-0000	Supplies & Materials: CSA	1,805.00
1240	CHIEF SCHOOL ADMINISTRATOR *	251,671.80
12	**	251,671.80
A 1310.150-50-0000	Instructional Salary: Bus. Admin.	140,156.30
A 1310.160-50-0000	Non-Instructional Salary: Bus. Admin.	96,849.00
A 1310.200-50-0000	Equipment: Bus. Admin.	6,000.00
A 1310.400-50-0000	Contractual: Bus. Admin.	5,895.00
A 1310.450-50-0000	Supplies & Materials: Bus. Admin.	1,000.00
A 1310.490-50-0000	BOCES: Bus. Admin.	57,044.60
1310	BUSINESS ADMINISTRATION *	306,944.90

Account	Description	2025 - 26 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	73,103.00
A 1325.400-50-0000	Contractual: Treasurer	700.00
A 1325.450-50-0000	Supplies & Materials: Treasurer	500.00
1325	TREASURER *	74,303.00
A 1330.160-50-0000	Non-Instructional Salary: Tax Collector	4,864.00
A 1330.400-50-0000	Contractual: Tax Collector	6,000.00
A 1330.450-50-0000	Supplies & Materials: Tax Collector	100.00
1330	TAX COLLECTOR *	10,964.00
A 1345.490-50-0000	BOCES: Purchasing	6,396.70
1345	PURCHASING *	6,396.70
A 1380.400-50-0000	Contractual: Fiscal Agent	7,000.00
1380	FISCAL AGENT FEE *	7,000.00
13	**	430,608.60
A 1420.400-50-0000	Contractual: Legal	60,000.00
A 1420.490-50-0000	BOCES: Legal	38,975.00
1420	LEGAL *	98,975.00
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	8,801.27
1430	PERSONNEL *	14,801.27

Account	Description	2025 - 26 Proposed Budget
A 1480.160-50-0000	Non-Instructional Salary: Public Information	1,000.00
A 1480.400-50-0000	Contractual: Public Information	13,760.00
A 1480.450-50-0000	Supplies & Materials: Public Information	100.00
1480	PUBLIC INFORMATION & * SERVICES	14,860.00
14	**	128,636.27
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	31,339.50
A 1670.400-50-0000	Contractual: Central Printing & Mailing	17,000.00
A 1670.450-50-0000	Supplies & Materials: Central Printing & Mailing	21,450.00
1670	CENTRAL PRINTING & * MAILING	69,789.50
A 1680.200-50-0000	Equipment: Central Data	7,500.00
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	437,262.62
1680	CENTRAL DATA * PROCESSING	449,762.62
16	**	521,052.12
A 1910.400-50-0000	Contractual: Insurance	150,000.00
1910	UNALLOCATED * INSURANCE	150,000.00
A 1920.400-50-0000	Contractual: School Assoc.	7,224.00

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget
1920	SCHOOL ASSOCIATION * DUES	7,224.00
A 1981.490-50-0000	BOCES: Administrative	273,507.00
1981	BOCES ADMINISTRATIVE * COSTS	273,507.00
19	**	430,731.00
1	***	1,807,775.79
A 2010.150-50-0000	Instructional Salary: Curr. Dev	87,479.19
A 2010.160-50-0000	Non-Instructional Salary: Curr. Dev.	34,658.00
A 2010.400-50-0000	Contractual: Curr. Dev.	500.00
A 2010.450-50-0000	Supplies & Materials: Curr. Dev.	500.00
A 2010.490-50-0000	BOCES: Curr. Dev.	179,000.00
2010	CURRICULUM DEVEL & * SUPERVISION	302,137.19
A 2020.150-09-0000	Instructional Salary: Supervision	94,929.31
A 2020.150-10-0000	Instructional Salary: Supervision	129,683.53
A 2020.150-11-0000	Instructional Salary: Supervision	146,063.05
A 2020.160-09-0000	Non-Instructional Salary: Supervision	35,379.28
A 2020.160-10-0000	Non-Instructional Salary: Supervision	35,245.00
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	4,690.00
A 2020.450-11-0000	Supplies & Materials:	1,845.00

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget
	Supervision	
2020	SUPERVISION-REGULAR * SCHOOL	453,635.17
A 2070.150-09-0000	Instructional Salary: Inservice Training-Elem	8,525.00
A 2070.150-10-0000	Instructional Salary: Inservice Training-MS	8,525.00
A 2070.150-11-0000	Instructional Salary: Inservice Training-HS	8,525.00
2070	INSERVICE TRAINING- * INSTRUCTION	25,575.00
20	**	781,347.36
2	***	781,347.36
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Admin	55,609.38
9010	STATE RETIREMENT *	55,609.38
A 9020.802-50-0000	Teachers Ret. District Expense - Admin	76,684.73
9020	TEACHERS' * RETIREMENT	76,684.73
A 9030.803-50-0000	Social Security District Expense - Admin	89,857.66
9030	SOCIAL SECURITY *	89,857.66
A 9040.804-50-0000	Workers' Comp District Expense - Admin	9,795.45
9040	WORKERS' * COMPENSATION	9,795.45
A 9060.806-50-0000	Hospitalization District Expense - Admin	372,264.14
9060	HOSPITAL, MEDICAL & * DENTAL INS	372,264.14

Account	Description	2025 - 26 Proposed Budget
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Administrative Benefits	52,800.00
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Food Service Benefits	800.00
9089	OTHER *	53,600.00
90	**	657,811.36
9	***	657,811.36
Totals For Administrative Components:		3,246,934.51
Capital Components		
A 1620.160-06-0000	Non-Instructional Salary: Operations	534,798.70
A 1620.400-06-0000	Contractual: Operations	187,220.00
A 1620.400-06-7430	Lease of Perry Bus Storage	173,210.00
A 1620.400-06-7600	Contractual: Natural Gas	75,000.00
A 1620.400-06-7700	Contractual: Electric	200,000.00
A 1620.400-06-7900	Contractual: Service Agreements	49,555.00
A 1620.450-06-0000	Supplies & Materials: Operations	72,500.00
1620	OPERATION OF PLANT *	1,292,283.70
A 1621.160-06-0000	Non-Instructional Salary: Maintenance	465,190.50
A 1621.200-06-0000	Equipment: Maintenance	26,000.00
A 1621.400-06-0000	Contractual: Maintenance	21,175.00
A 1621.400-06-7800	Contractual: Repair Projects	84,000.00
A 1621.450-06-0000	Supplies & Materials: Maintenance	167,500.00
1621	MAINTENANCE OF PLANT *	763,865.50

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget
A 1622.400-06-0000	Security of Plant: Contractual		95,775.00
1622	Security of Plant	*	95,775.00
16		**	2,151,924.20
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		***	2,155,424.20
A 5510.210-07-0000	Bus Purchase		823,078.89
5510	DISTRICT TRANSPORT- MEDICAID	*	823,078.89
55		**	823,078.89
5		***	823,078.89
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Capital		148,295.42
9010	STATE RETIREMENT	*	148,295.42
A 9030.803-50-0000	Social Security District Expense - Capital		76,499.17
9030	SOCIAL SECURITY	*	76,499.17
A 9040.804-50-0000	Workers' Comp District Expense - Capital		8,339.10
9040	WORKERS' COMPENSATION	*	8,339.10
A 9060.806-50-0000	Hospitalization District Expense - Capital		316,917.34

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget
9060	HOSPITAL, MEDICAL & DENTAL INS	*	316,917.34
A 9089.807-50-0000	Other Emp. Benefits: Incentives - Facilities Benefits		1,700.00
9089	OTHER	*	1,700.00
90		**	551,751.03
A 9711.600-50-0000	Principal		1,340,000.00
A 9711.700-50-0000	Interest		844,088.00
9711		*	2,184,088.00
97		**	2,184,088.00
A 9950.900-50-0000	Transfer to Capital		100,000.00
9950	TRANSFER TO CAPITAL	*	100,000.00
99		**	100,000.00
9		***	2,835,839.03
Totals For Capital Components:			5,814,342.12
Program Components			
A 2110.120-09-0000	Instructional Salary: K-3		1,152,943.35
A 2110.120-09-0004	Instructional Salary: 4-6: ES		211,063.00
A 2110.120-10-0000	Instructional Salary: 4-6: MS		563,227.99
A 2110.122-09-0000	Instructional Salary: PSEN K-4		194,466.40
A 2110.130-10-0000	Instructional Salary: 7-8		649,230.97
A 2110.130-11-0000	Instructional Salary: 9-12		1,256,260.54
A 2110.132-10-0000	Instructional Salary: PSEN		49,476.68

Account	Description	2025 - 26 Proposed Budget
	5-8	
A 2110.140-09-0000	Teaching Substitutes Salaries: ES	109,389.12
A 2110.140-10-0000	Teaching Substitutes Salaries: MS	50,000.00
A 2110.140-11-0000	Teaching Substitutes Salaries: HS	50,000.00
A 2110.160-09-0000	Non-Instructional Salary: Reg. School	37,643.51
A 2110.160-10-0000	Non-Instructional Salary: Reg. School	6,797.00
A 2110.160-11-0000	Non-Instructional Salary: Reg. School	42,090.00
A 2110.200-11-5000	Equipment: Fine Arts	7,500.00
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	500.00
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	2,500.00
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	3,986.00
A 2110.450-09-0010	Supplies & Materials: K	5,950.00
A 2110.450-09-0100	Supplies & Materials: Grade 1	5,500.00
A 2110.450-09-0200	Supplies & Materials: Grade 2	8,000.00
A 2110.450-09-0300	Supplies & Materials: Grade 3	6,050.00
A 2110.450-09-0400	Supplies & Material: Grade 4	7,500.00
A 2110.450-09-5000	Supplies & Materials: Fine	4,700.00

Account	Description	2025 - 26 Proposed Budget
	Arts	
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	4,745.00
A 2110.450-10-0500	Supplies & Materials: Grade 5	3,300.00
A 2110.450-10-0600	Supplies & Materials: Grade 6	3,300.00
A 2110.450-10-0700	Supplies & Materials: Grade 7	3,300.00
A 2110.450-10-0800	Supplies & Materials: Grade 8	3,300.00
A 2110.450-10-2000	Supplies & Materials: Foreign Language 5-8	850.00
A 2110.450-10-5000	Supplies & Materials: Fine Arts 5-8	3,855.00
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	9,490.00
A 2110.450-11-1000	Supplies & Materials: English 9-12	2,800.00
A 2110.450-11-2000	Supplies & Materials: Foreign Language 9-12	850.00
A 2110.450-11-3000	Supplies & Materials: Math 9-12	2,800.00
A 2110.450-11-5000	Supplies & Materials: Fine Arts 9-12	9,175.00
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	6,400.00
A 2110.450-11-8000	Supplies & Materials: Social Studies 9-12	2,800.00
A 2110.450-50-0000	Supplies & Materials: Reg. School	50,000.00
A 2110.452-10-0000	Supplies & Materials: PSEN	500.00

Account	Description	2025 - 26 Proposed Budget
	5-8	
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	16,111.95
A 2110.480-10-0000	Textbooks: 5-8	14,970.25
A 2110.480-11-0000	Textbooks: 9-12	16,251.75
A 2110.490-50-0000	BOCES: Reg. School	307,561.50
2110	TEACHING-REGULAR * SCHOOL	4,954,705.01
21	**	4,954,705.01
A 2250.150-09-0000	Instruction Salary: St.w/Dis.: Elem	526,120.40
A 2250.150-10-0000	Instruction Salary: St. w/Dis.: MS	387,915.40
A 2250.150-11-0000	Instruction Salary: St. w/Dis.: HS	305,139.90
A 2250.150-50-0000	Instruction Salary: St. w/Dis.	104,190.81
A 2250.160-09-0000	Non-Instruction Salary: St. w/Dis.: Elem	283,243.00
A 2250.160-10-0000	Non-Instruction Salary: St. w/Dis.: MS	149,208.60
A 2250.160-11-0000	Non-Instruction Salary: St. w/Dis.: HS	46,964.30
A 2250.160-50-0000	Non-Instructional Salary: St. w/Dis.	78,936.00
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.	2,550.00

Account	Description	2025 - 26 Proposed Budget
A 2250.450-11-0000	w/Dis.: MS Supplies & Materials: St. w/Dis.: HS	2,075.00
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	250,365.00
A 2250.472-10-0000	Tuition All Other: St. w/Dis.: MS	48,456.00
A 2250.472-11-0000	Tuition All Other: St. w/Dis.: HS	5,000.00
A 2250.490-50-0000	BOCES: St. w/Dis.	1,321,349.00
2250	PROGRAMS-STUDENTS * W/ DISABIL	3,576,688.41
A 2259.150-09-0000	Instructional Salary: ELL - ES	10,971.40
A 2259.150-10-0000	Instructional Salary: ELL - MS	10,971.40
A 2259.150-11-0000	Instructional Salary: ELL - HS	10,971.40
2259	Programs for English * Lang. Learners (ELL)	32,914.20
A 2280.150-11-0000	Instructional Salary: Occ. Ed.	358,384.48
A 2280.200-11-4000	Equipment: Occ. Ed.	7,500.00
A 2280.400-11-4000	Contractual: Occ. Ed.	2,500.00
A 2280.450-11-4100	Supplies & Materials: FACS	11,900.00
A 2280.450-11-4200	Supplies & Materials: Ag/Tech	15,850.00
A 2280.490-50-0000	BOCES: Occ. Ed.	276,024.00
2280	OCCUPATIONAL * EDUCATION	672,158.48
22	**	4,281,761.09

Account	Description	2025 - 26 Proposed Budget
A 2330.490-50-0000	BOCES: Special Schools	22,709.00
2330	TEACHING-SPECIAL SCHOOLS *	22,709.00
23	**	22,709.00
A 2610.150-09-0000	Instructional Salary: Library	67,411.00
A 2610.150-10-0000	Instructional Salary: Library	25,200.00
A 2610.150-11-0000	Instructional Salary: Library: HS	25,200.00
A 2610.160-09-0000	Non-Instructional Salary: Library	21,130.20
A 2610.160-10-0000	Non-Instructional Salary: Library	10,822.50
A 2610.160-11-0000	Non-Instructional Salary: Library: HS	10,822.50
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	24,097.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	204,346.20
A 2630.160-50-0000	Non-Instructional Salary: Comp. Ass't. Inst.	166,246.00
A 2630.200-50-0000	Equipment: Comp. Ass't. Inst.	7,500.00
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

Account	Description	2025 - 26 Proposed Budget
A 2630.467-09-0000	Comp. Software State Aidable	4,089.54
A 2630.467-10-0000	Comp. Software State Aidable	4,179.42
A 2630.467-11-0000	Comp. Software State Aidable	4,014.64
A 2630.490-50-0000	BOCES: Comp. Ass't. Inst.	401,146.57
2630	COMPUTER ASSISTED * INSTRUCTION	611,151.17
26	**	815,497.37
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	54,748.10
A 2810.150-10-0000	Instructional Salary: Guidance: MS	57,288.00
A 2810.150-11-0000	Instructional Salary: Guidance: HS	58,994.20
A 2810.160-50-0000	Non-Instructional Salary: Guidance	36,296.00
A 2810.400-09-0000	Contractual: Guidance ES	200.00
A 2810.450-09-0000	Supplies & Materials: Guidance ES	800.00
A 2810.450-10-0000	Supplies & Materials: Guidance MS	500.00
A 2810.450-11-0000	Supplies & Materials: Guidance HS	800.00
2810	GUIDANCE-REGULAR * SCHOOL	209,626.30
A 2815.160-50-0000	Non-Instructional Salary: Health Services	99,582.00
A 2815.400-50-0000	Contractual: Health Services	400.00
A 2815.404-50-0000	Contractual: Physician	17,500.00
A 2815.450-50-0000	Supplies & Materials: Health Services	1,500.00

Account	Description	2025 - 26 Proposed Budget
2815	HEALTH SERVICES- REGULAR SCHOOL *	118,982.00
A 2820.150-09-0000	Instructional Salary: Psychological Services: Elem	106,956.20
A 2820.150-11-0000	Instructional Salary: Psychological Services: HS	60,792.90
2820	PSYCHOLOGICAL SRVC- REG SCHOOL *	167,749.10
A 2825.490-50-0000	BOCES: Social Work	7,440.00
2825	SOCIAL WORK SRVC- REG SCHOOL *	7,440.00
A 2850.150-09-0000	Instructional Salary: Co- Curricular Activities: Elem	4,984.00
A 2850.150-10-0000	Instructional Salary: Co- Curricular Activities: MS	6,137.00
A 2850.150-11-0000	Instructional Salary: Co- Curricular Activities: HS	40,722.00
2850	CO-CURRICULAR ACTIV- REG SCHL *	51,843.00
A 2855.150-10-0000	Instructional Salary: Athletics: MS	36,080.00
A 2855.150-11-0000	Instructional Salary: Athletics: HS	238,120.20
A 2855.200-11-0000	Equipment: Athletics: HS	7,500.00
A 2855.400-10-0000	Contractual: Athletics: MS	2,000.00
A 2855.400-10-0001	Officials: MS	6,800.00
A 2855.400-11-0000	Contractual: Athletics: HS	23,000.00
A 2855.400-11-0001	Officials: HS	32,000.00
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	8,198.37
2855	INTERSCHOL ATHLETICS -REG SCHL *	389,308.57

Account	Description	2025 - 26 Proposed Budget
28	**	953,748.97
2	***	11,028,421.44
A 5510.160-07-0000	Non-Instructional Salary: Trans.	525,761.81
A 5510.160-07-0030	Perry Non-Instructional Salary: Trans.	254,001.58
A 5510.164-07-0000	Non-Instructional Salary: Sup./Mech.	95,271.20
A 5510.164-07-0030	Perry Non-Instructional Salary: Sup./Mech.	182,908.00
A 5510.165-07-0000	Non-Instructional Salary: Extra Trip	55,000.00
A 5510.165-07-0030	Perry Non-Instructional Salary: Extra Trip	52,000.00
A 5510.166-07-0000	Non-Instructional Salary: Substitute Trans.	26,000.00
A 5510.166-07-0030	Perry Non-Instructional Salary: Substitute Trans.	21,000.00
A 5510.167-07-0000	Non-Instructional Salary: H/Cap Mon.	92,495.75
A 5510.167-07-0030	Perry Non-Instructional Salary: H/Cap Mon.	58,286.60
A 5510.200-07-0000	Equipment: Trans.	7,500.00
A 5510.400-07-0000	Contractual: Trans.	54,165.00
A 5510.400-07-0030	Perry Contractual: Trans.	19,530.00
A 5510.400-07-0100	Laundry	3,000.00
A 5510.400-07-0101	Rubbish Removal: Trans.	1,250.00
A 5510.401-07-0000	Insurance Contractual: Trans.	85,000.00
A 5510.450-07-0000	Supplies & Materials: Trans.	10,000.00
A 5510.450-07-0201	Bus Cleaning Supplies	1,200.00
A 5510.456-07-0000	Parts/Acces. Supplies & Materials	60,000.00
A 5510.457-07-0000	Gas/Diesel Supplies & Materials	220,000.00
A 5510.458-07-0000	Oil/Grease Supplies & Materials	9,000.00
A 5510.459-07-0000	Tires/Chains Supplies &	10,500.00

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description	2025 - 26 Proposed Budget
A 5510.490-07-0000	Materials BOCES: Trans.	5,000.00
5510	DISTRICT TRANSPORT- * MEDICAID	1,848,869.94
A 5530.160-07-0000	Non-Instructional Salary: Garage Building	34,051.25
A 5530.160-07-0030	Perry Non-Instructional Salary: Garage Building	30,500.00
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	10,000.00
A 5530.400-07-7730	Perry Electric Contractual: Garage Building	1,000.00
A 5530.400-07-7830	Perry Water & Sewer	750.00
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 *	87,301.25
A 5540.400-07-0000	Contractual	5,000.00
5540	CONTRACT TRANSPORT- * MEDICAID	5,000.00
A 5581.490-07-0000	Transportation from BOCES	3,604.00
5581	TRANSPORTATION FROM * BOCES	3,604.00
55	**	1,944,775.19
5	***	1,944,775.19
A 7140.150-50-0000	Instructional Salaries - Recreation	7,628.00

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget
7140	RECREATION	*	7,628.00
71		**	7,628.00
7		***	7,628.00
A 9010.801-50-0000	NYS Emp. Ret. District Expense - Program		359,747.44
9010	STATE RETIREMENT	*	359,747.44
A 9020.802-50-0000	Teachers Ret. District Expense - Program		651,255.45
9020	TEACHERS' RETIREMENT	*	651,255.45
A 9030.803-50-0000	Social Security District Expense - Program		705,088.61
9030	SOCIAL SECURITY	*	705,088.61
A 9040.804-50-0000	Workers' Comp District Expense - Program		76,865.45
9040	WORKERS' COMPENSATION	*	76,865.45
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		2,921,177.79
9060	HOSPITAL, MEDICAL & DENTAL INS	*	2,921,177.79
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		3,300.00

LETCWORTH CSD

Budgeting Appropriation Status Report For 2025-26 Budget (Detail) Component Analysis



Account	Description		2025 - 26 Proposed Budget
9089	OTHER	*	35,800.00
90		**	4,752,934.74
A 9901.950-50-0000	Special Aid Fund		75,000.00
9901	TRANSFER TO SPECIAL AID	*	75,000.00
99		**	75,000.00
9		***	4,827,934.74
Totals For Program Components:			17,808,759.37
Grand Totals:			26,870,036.00
Component Percentage Analysis			
Administrative			12.084%
Capital			21.639%
Program			66.277%
Totals:			100.000%