

APPROVED 2023-2024 BUDGET

VOTED UPON BY THE VOTERS

OF

LONGWOOD CENTRAL SCHOOL

DISTRICT

TUESDAY, MAY 16, 2023

ST3 Account	Description	2021 - 22 Expenditures	2022 - 23 Budget	2023 - 24 Approved Budget
A1010.16	Noninstructional Salaries	43,893	43,316	45,037
A1010.4	Contractual And Other	19,583	51,500	52,500
A1010.45	Materials And Supplies	4,088	17,000	17,000
A1010.49	Boces Services	10,350	11,841	11,841
1010	BOARD OF EDUCATION *	77,914	123,657	126,378
A1040.16	Noninstructional Salaries	41,679	44,616	46,337
A1040.4	Contractual And Other	225	1,200	1,450
A1040.45	Materials And Supplies	875	1,700	1,700
1040	DISTRICT CLERK *	42,779	47,516	49,487
A1060.4	Contractual And Other	17,950	43,000	43,500
A1060.45	Materials And Supplies	8,741	14,000	14,000
1060	DISTRICT MEETING *	26,690	57,000	57,500
A1240.15	Instructional Salaries	260,541	260,541	322,443
A1240.16	Noninstructional Salaries	122,926	127,150	160,198
A1240.4	Contractual and Other	295,036	19,000	19,000
A1240.45	Materials and Supplies	1,495	3,800	3,800
1240	CHIEF SCHOOL ADMINISTRATOR *	679,998	410,491	505,441
A1310.15	Instructional Salaries	141,704	139,948	145,230
A1310.16	Noninstructional Salaries	773,025	868,827	938,622
A1310.2	Equipment	1,640	38,000	40,000
A1310.4	Contractual and Other	49,977	68,350	83,500
A1310.45	Materials and Supplies	13,430	18,000	18,000
A1310.49	BOCES Services	31,841	43,188	44,456
1310	DISTRICT OPERATIONS *	1,011,617	1,176,313	1,269,808
A1320.4	Contractual and Other	87,160	103,000	103,000
1320	INTERNAL CLAIMS AUDITOR *	87,160	103,000	103,000
A1325.16	Noninstructional Salaries	4,000	4,000	4,000
A1325.4	Contractual and Other	60,830	49,600	60,000
1325	DISTRICT TREASURER *	64,830	53,600	64,000
A1345.16	Noninstructional Salaries	199,615	205,794	145,267
A1345.4	Contractual and Other	929	2,000	2,500
1345	PURCHASING *	200,544	207,794	147,767
A1420.4	Contractual and Other	273,808	305,000	315,000
1420	LEGAL SERVICES *	273,808	305,000	315,000
A1430.15	Instructional Salaries	117,537	113,862	117,030
A1430.16	Noninstructional Salaries	437,205	476,597	554,583
A1430.4	Contractual and Other	25,277	82,500	82,500
A1430.45	Materials and Supplies	7,192	12,000	12,000
A1430.49	BOCES Services	65,190	168,345	100,969
1430	PERSONNEL *	652,401	853,304	867,082
A1460.16	Noninstructional Salaries	38,665	40,144	41,968
A1460.4	Contractual and Other	-	6,000	30,000
A1460.45	Materials and Supplies	1,794	1,800	1,800
1460	RECORDS MANAGEMENT *	40,459	47,944	73,768
A1480.15	Instructional Salaries	233,133	244,202	254,765
A1480.16	Noninstructional Salaries	273,112	280,073	298,853
A1480.4	Contractual and Other	2,804	16,200	16,200
A1480.45	Materials and Supplies	1,069	3,500	3,500
1480	STUDENT & COMMUNITY *	510,119	543,975	573,318
A1620.16	Noninstructional Salaries	6,294,968	7,512,597	7,420,229
A1620.2	Equipment	168,043	129,272	96,850

A1620.4	Contractual and Other	2,536,161	2,339,402	3,374,500
A1620.45	Materials and Supplies	599,693	693,458	702,000
A1620.49	BOCES Services	179,118	222,130	223,175
1620	OPERATIONS *	9,777,983	10,896,859	11,816,754
A1621.16	Noninstructional Salaries	1,822,831	2,204,495	2,060,869
A1621.2	Equipment	124,656	230,000	227,000
A1621.4	Contractual and Other	1,135,638	1,538,300	1,552,900
A1621.45	Materials and Supplies	121,067	337,000	325,531
1621	MAINTENANCE *	3,204,193	4,309,795	4,166,300
A1670.16	Noninstructional Salaries	33,834	35,192	36,584
A1670.4	Contractual and Other	202,804	266,200	316,200
A1670.45	Materials and Supplies	9,058	34,000	34,000
1670	CONTRACT PRINTING *	245,695	335,392	386,784
A1680.16	Noninstructional Salaries	717,652	817,378	922,728
A1680.2	Equipment	1,014,148	1,080,000	1,080,000
A1680.4	Contractual and Other	125,208	130,659	218,000
A1680.49	BOCES Services	1,386,324	2,309,548	2,107,818
1680	CENTRAL DATA PROCESSING *	3,243,332	4,337,585	4,328,546
A1910.4	Unallocated Insurance	1,281,971	1,400,000	1,544,000
1910	INSURANCE *	1,281,971	1,400,000	1,544,000
A1930.4	Judgment and Claims	6,000	10,000	10,000
1930	JUDGMENTS & CLAIMS *	6,000	10,000	10,000
A1981.49	BOCES Administrative Costs	1,088,831	1,393,753	1,393,753
1981	BOCES ADMINISTRATIVE CHAR *	1,088,831	1,393,753	1,393,753
A2010.15	Instructional Salaries	335,537	392,568	397,835
A2010.16	Noninstructional Salaries	57,239	59,427	61,669
A2010.2	Equipment	4,000	4,000	4,000
A2010.4	Contractual and Other	86,449	114,790	139,790
A2010.45	Materials and Supplies	5,566	15,000	15,000
2010	INSTRUCTION & LEARNING *	488,792	585,785	618,294
A2020.15	Instructional Salaries	5,846,235	6,544,650	6,435,149
A2020.16	Noninstructional Salaries	4,175,178	4,593,212	4,803,511
A2020.2	Equipment	7,959	53,738	35,300
A2020.4	Contractual and Other	12,845	32,800	33,680
A2020.45	Materials and Supplies	52,583	151,007	136,729
2020	REGULAR SCHL.NON INSTRUCT *	10,094,800	11,375,407	11,444,369
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	17,048,039	17,575,190	18,505,342
A2110.12b	Teacher Salaries, 4 - 6	10,405,275	11,061,301	10,912,453
A2110.13	Teacher Salaries, 7 - 12	31,336,738	33,021,066	35,207,076
A2110.14	Substitute Teacher Salaries	2,506,820	2,212,460	2,953,000
A2110.16	Noninstructional Salaries	2,254,425	3,176,468	2,804,522
A2110.2	Equipment	263,095	344,955	366,759
A2110.4	Contractual and Other	666,649	758,904	1,172,796
A2110.45	Materials and Supplies	934,710	916,305	1,085,615
A2110.471	Tuition Paid to Public Districts in NYS	127,246	450,000	400,000
A2110.473	Payments to Charter Schools	1,162,611	1,400,000	1,455,000
A2110.48	Textbooks	497,637	613,346	586,794
A2110.49b	Other BOCES Services	509,441	974,504	918,293
2110	REGULAR SCHL. INSTRUCTION *	67,712,685	72,504,499	76,367,650
A2250.15	Instructional Salaries	25,510,081	26,167,723	27,472,021
A2250.16	Noninstructional Salaries	2,670,027	3,281,777	3,354,442
A2250.4	Contractual and Other	1,651,745	2,332,000	2,554,320
A2250.45	Materials and Supplies	82,247	165,118	159,776
A2250.471	Tuition Paid to Public Districts in NYS	86,479	490,000	399,000

A2250.472	Tuition - All Other	2,287,861	3,650,000	3,516,000
A2250.473	Payments to Charter Schools	6,070	70,000	70,000
A2250.48	Textbooks	1,167	500	2,190
A2250.49	BOCES Services	11,347,103	12,000,000	12,500,000
2250	SPECIAL EDUCATION *	43,642,780	48,157,118	50,027,749
A2280.15	Instructional Salaries	3,398,041	3,486,642	3,418,990
A2280.4	Contractual and Other	356	1,500	1,000
A2280.45	Materials and Supplies	70,920	96,832	98,313
A2280.48	Textbooks	4,119	16,180	-
A2280.49	BOCES Services	1,255,563	1,397,553	1,400,649
2280	OCCUPATIONAL EDUCATION *	4,728,999	4,998,707	4,918,952
A2330.15	Instructional Salaries	14,429	44,000	44,000
A2330.4	Contractual and Other	-	92,000	92,000
A2330.45	Materials and Supplies	-	4,500	4,500
2330	DRIVER EDUCATION *	14,429	140,500	140,500
A2610.15	Instructional Salaries	1,195,750	1,234,711	1,302,042
A2610.16	Noninstructional Salaries	258,017	306,783	303,974
A2610.45	Materials and Supplies	54,432	54,248	56,240
A2610.46	(Note: Do not include Smart Schools Bond Act (SSBA))	57,063	57,262	57,262
A2610.49	BOCES Services	185,710	193,020	194,494
2610	LIBRARY AND AV *	1,750,973	1,846,024	1,914,012
A2630.16	Noninstructional Salaries	382,913	445,526	530,201
A2630.22	State-Aided Computer Hardware	148,000	558,280	148,000
A2630.45	Materials and Supplies	70,547	51,750	56,883
A2630.46	State-Aided Computer Software	262,780	379,747	380,000
A2630.49	BOCES Services	30,315	267,780	74,375
A2630.4b	Contractual and Other State-Aided Computer Hardware	154,572	252,174	118,350
A2630.4c	Contractual and Other	24,767	30,395	61,800
2630	COMPUTER INSTRUCTION *	1,073,893	1,985,652	1,369,609
A2805.15	Instructional Salaries	105,960	119,763	117,030
A2805.16	Noninstructional Salaries	286,152	315,292	288,316
A2805.4	Contractual and Other	-	14,400	14,400
2805	ATTENDANCE *	392,112	449,455	419,746
A2810.15	Instructional Salaries	3,034,174	3,051,758	3,184,684
A2810.16	Noninstructional Salaries	439,088	532,448	407,882
A2810.4	Contractual and Other	1,099	2,000	2,000
A2810.45	Materials and Supplies	126,616	7,500	3,750
2810	GUIDANCE *	3,600,976	3,593,706	3,598,316
A2815.16	Noninstructional Salaries	1,454,898	1,606,107	1,679,984
A2815.4	Contractual and Other	386,192	534,000	531,500
A2815.45	Materials and Supplies	35,940	104,520	50,000
2815	HEALTH SERVICES-NURSES *	1,877,030	2,244,627	2,261,484
A2820.15	Instructional Salaries	576,152	714,390	498,770
A2820.45	Materials and Supplies	18,872	17,000	24,000
2820	PSYCHOLOGICAL SERVICES *	595,024	731,390	522,770
A2825.15	Instructional Salaries	957,041	919,118	1,514,210
A2825.45	Materials and Supplies	1,068	5,000	7,500
2825	SOCIAL WORK SERVICES *	958,109	924,118	1,521,710
A2850.15	Instructional Salaries	377,034	429,107	483,382
A2850.4	Contractual and Other	50,537	102,150	109,150
A2850.45	Materials and Supplies	40,233	55,000	65,593
2850	CO-CURRICULAR *	467,804	586,257	658,125
A2855.15	Instructional Salaries	1,313,274	1,208,028	1,488,488
A2855.4	Contractual and Other	178,300	192,000	199,050

A2855.45	Materials and Supplies	117,583	124,911	129,000
2855	INTERSCHOLASTIC ACTIVITIE *	1,609,157	1,524,939	1,816,538
A5510.15	Instructional Salaries	127,628	139,948	145,230
A5510.16a	Noninstructional Salaries	138,744	156,350	156,334
A5510.16b	Noninstructional Salaries	126,851	131,802	137,716
A5510.2	Equipment	-	1,500	1,500
A5510.4	Contractual and Other	223,938	259,900	442,441
A5510.45	Materials and Supplies	3,076	4,500	4,500
5510	TRANSPORTATION *	620,236	694,000	887,721
A5540.4	Contract Transportation	15,638,942	17,185,706	19,083,771
5540	TRANSPORTATION CONTRACT *	15,638,942	17,185,706	19,083,771
A5581.49	Transportation from BOCES	207,853	210,651	212,011
5581	TRANSPORTATION CONTRACT *	207,853	210,651	212,011
A9010.8	State Retirement	3,068,824	3,295,485	3,338,002
9010	NYS EMPLOYEES RETIREMENT *	3,068,824	3,295,485	3,338,002
A9020.8	Teachers' Retirement	10,096,347	11,119,559	13,099,919
9020	NYS TEACHERS RETIREMENT *	10,096,347	11,119,559	13,099,919
A9030.8	Social Security	9,298,303	11,480,846	12,731,168
9030	SOCIAL SECURITY *	9,298,303	11,480,846	12,731,168
A9040.8	Workers' Compensation	1,558,896	1,820,000	1,820,000
9040	WORKERS' COMPENSATION *	1,558,896	1,820,000	1,820,000
A9045.8	Life Insurance	858,484	935,153	911,999
9045	LIFE INSURANCE *	858,484	935,153	911,999
A9050.8	Unemployment Insurance	16,614	100,000	100,000
9050	UNEMPLOYMENT INSURANCE *	16,614	100,000	100,000
A9055.8	Disability Insurance	325,125	405,481	410,000
9055	DISABILITY INSURANCE *	325,125	405,481	410,000
A9060.8	Hospital, Medical, and Dental Insurance	32,538,514	34,721,315	41,612,857
9060	HEALTH INSURANCE *	32,538,514	34,721,315	41,612,857
A9089.8	Other Employee Benefits	761,548	880,000	900,000
9089	DENTAL INSURANCE *	761,548	880,000	900,000
A9711.6	Serial Bonds - School Construction	3,500,000	3,620,000	3,945,000
A9711.7	Serial Bonds - School Construction	1,128,469	998,169	1,447,319
9711	DEBT SERVICE *	4,628,469	4,618,169	5,392,319
A9731.6	Bond Anticipation Notes - School Construction	239,607	1,500,000	1,500,000
A9731.7	Bond Anticipation Notes - School Construction	7,099	500,000	-
9731	BOND ANTICIPATION NOTES *	246,706	2,000,000	1,500,000
A9760.7	Tax Anticipation Notes	43,960	750,000	750,000
9760	INTEREST ON TAN *	43,960	750,000	750,000
A9785.6b	Installment Purchase Debt	-	244,348	244,348
9785	Installment Purchase Debt- State Aided Computer *	-	244,348	244,348
A9901.93	Transfer to School Food Service Fund	-	85,000	85,000
A9901.95	Transfer to Special Aid Fund	575,000	575,000	450,000
9901	TRANSFER TO SPECIAL AID *	575,000	660,000	535,000
A9950.9	Transfer to Capital Funds for Other Than School	450,000	450,000	900,000
9950	CAPITAL IMPROVEMENTS *	450,000	450,000	900,000
AL9710.6	Serial Bonds - Public Library	805,000	830,000	855,000
AL9710.7	Serial Bonds - Public Library	357,244	338,125	317,375
9710	DEBT SERVICE-SERIAL BONDS *	1,162,244	1,168,125	1,172,375
	Grand Totals:	243,619,950	271,000,000	291,000,000