APPROVED 2018-2019 BUDGET

VOTED UPON BY THE VOTERS

OF

LONGWOOD CENTRAL SCHOOL DISTRICT

TUESDAY MAY 15, 2018

ST3 Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2018 - 19 Approved Budget
A1010.16	Noninstructional Salaries	46,417	35,550	36,408
A1010.4	Contractual And Other	27,528	41,600	44,250
A1010.45	Materials And Supplies	6,399	7,300	15,000
A1010.49	Boces Services	12,304	10,804	11,271
1010	**BOARD OF EDUCATION ***	**92,649**	**95,254**	**106,929**
A1040.16	Noninstructional Salaries	50,309	36,650	37,567
A1040.4	Contractual And Other	652	360	800
A1040.45	Materials And Supplies	1,053	1,300	1,300
1040	**DISTRICT CLERK ***	**52,013**	**38,310**	**39,667**
A1060.4	Contractual And Other	18,244	36,600	36,600
A1060.45	Materials And Supplies	4,966	13,000	13,000
1060	**DISTRICT MEETING ***	**23,210**	**49,600**	**49,600**
A1240.15	Instructional Salaries	289,662	293,911	311,070
A1240.16	Noninstructional Salaries	105,386	108,887	111,699
A1240.4	Contractual and Other	12,428	14,400	14,600
A1240.45	Materials and Supplies	1,769	6,500	6,500
1240	**CHIEF SCHOOL ADMINISTRATOR ***	**409,245**	**423,698**	**443,869**
A1310.15	Instructional Salaries	108,603	109,265	114,910
A1310.16	Noninstructional Salaries	645,944	674,297	701,800
A1310.2	Equipment	14,923	25,000	25,000
A1310.4	Contractual and Other	41,235	61,790	61,790
A1310.45	Materials and Supplies	16,252	17,000	17,000
A1310.49	BOCES Services	20,457	31,600	36,031
1310	**DISTRICT OPERATIONS ***	**847,413**	**918,952**	**956,531**
A1320.4	Contractual and Other	91,400	96,000	96,000
1320	**INTERNAL CLAIMS AUDITOR ***	**91,400**	**96,000**	**96,000**
A1325.16	Noninstructional Salaries	1,100	1,100	1,159
A1325.4	Contractual and Other	23,875	23,000	25,000
1325	**DISTRICT TREASURER ***	**24,975**	**24,100**	**26,159**
A1345.16	Noninstructional Salaries	172,993	177,548	182,070
A1345.4	Contractual and Other	1,590	2,000	2,000
1345	**PURCHASING ***	**174,583**	**179,548**	**184,070**
A1420.4	Contractual and Other	165,783	200,000	205,000
1420	**LEGAL SERVICES ***	**165,783**	**200,000**	**205,000**
A1430.15	Instructional Salaries	73,947	134,540	104,804
A1430.16	Noninstructional Salaries	294,779	279,383	302,312
A1430.4	Contractual and Other	21,830	79,655	79,500
A1430.45	Materials and Supplies	8,726	1,300	13,000
A1430.49	BOCES Services	16,851	17,631	17,631
1430	**PERSONNEL ***	**416,133**	**512,509**	**517,247**
A1460.16	Noninstructional Salaries	32,588	34,021	34,906
A1460.4	Contractual and Other	-	6,000	6,000
A1460.45	Materials and Supplies	995	1,800	1,800
1460	**RECORDS MANAGEMENT ***	**33,583**	**41,821**	**42,706**

A1480.15	Instructional Salaries	214,069	190,516	192,909
A1480.16	Noninstructional Salaries	219,231	237,052	243,908
A1480.4	Contractual and Other	5,009	16,200	16,200
A1480.45	Materials and Supplies	659	2,500	2,500
1480	**STUDENT & COMMUNITY ***	**438,968**	**446,268**	**455,517**
A1620.16	Noninstructional Salaries	6,256,018	6,808,822	6,747,312
A1620.2	Equipment	202,999	123,000	119,000
A1620.4	Contractual and Other	2,311,817	2,186,700	2,186,700
A1620.45	Materials and Supplies	418,281	615,000	620,000
A1620.49	BOCES Services	184,235	203,922	204,000
1620	**OPERATIONS ***	**9,373,350**	**9,937,444**	**9,877,012**
A1621.16	Noninstructional Salaries	1,997,117	2,017,921	1,965,191
A1621.2	Equipment	113,635	103,000	207,000
A1621.4	Contractual and Other	1,141,401	1,317,000	1,281,000
A1621.45	Materials and Supplies	180,941	343,000	343,000
1621	**MAINTENANCE ***	**3,433,093**	**3,780,921**	**3,796,191**
A1670.16	Noninstructional Salaries	28,903	29,654	30,425
A1670.4	Contractual and Other	180,859	241,200	241,200
A1670.45	Materials and Supplies	23,785	39,000	34,000
1670	**CONTRACT PRINTING ***	**233,547**	**309,854**	**305,625**
A1680.16	Noninstructional Salaries	465,648	559,170	624,420
A1680.2	Equipment	-	249,127	249,127
A1680.4	Contractual and Other	-	30,000	37,328
A1680.49	BOCES Services	1,012,313	1,285,158	1,462,960
1680	**CENTRAL DATA PROCESSING ***	**1,477,961**	**2,123,455**	**2,373,835**
A1910.4	Unallocated Insurance	1,141,555	1,264,000	1,275,000
1910	**INSURANCE ***	**1,141,555**	**1,264,000**	**1,275,000**
A1930.4	Judgment and Claims	1,052	10,000	10,000
1930	**JUDGMENTS & CLAIMS ***	**1,052**	**10,000**	**10,000**
A1981.49	BOCES Administrative Costs	998,070	1,074,095	1,074,095
1981	**BOCES ADMINISTRATIVE CHAR ***	**998,070**	**1,074,095**	**1,074,095**
A2010.15	Instructional Salaries	236,208	261,510	267,429
A2010.16	Noninstructional Salaries	47,507	49,567	50,814
A2010.2	Equipment	2,890	4,000	4,000
A2010.4	Contractual and Other	64,442	94,000	104,500
A2010.45	Materials and Supplies	6,323	17,000	17,000
2010	**INSTRUCTION & LEARNING ***	**357,369**	**426,077**	**443,743**
A2020.15	Instructional Salaries	4,794,808	5,005,646	5,399,439
A2020.16	Noninstructional Salaries	4,085,021	4,065,428	4,067,919
A2020.2	Equipment	39,649	71,400	58,770
A2020.4	Contractual and Other	16,441	34,505	44,855
A2020.45	Materials and Supplies	70,215	73,135	77,745
2020	**REGULAR SCHL.NON INSTRUCT ***	**9,006,134**	**9,250,114**	**9,648,728**
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	16,486,445	16,939,411	17,052,869
A2110.12b	Teacher Salaries, 4 - 6	8,853,845	9,166,139	9,441,036
A2110.13	Teacher Salaries, 7 - 12	26,481,209	28,888,464	29,450,277
A2110.14	Substitute Teacher Salaries	1,532,152	1,467,300	1,537,800

A2110.16	Noninstructional Salaries	2,366,117	2,684,360	2,836,015
A2110.2	Equipment	353,586	323,653	289,980
A2110.4	Contractual and Other	806,538	717,884	696,065
A2110.45	Materials and Supplies	842,940	874,626	986,930
A2110.471	Tuition Paid to Public Districts in NYS	104,739	300,000	300,000
A2110.473	Payments to Charter Schools	792,576	1,000,000	1,140,000
A2110.48	Textbooks	721,676	746,580	671,077
A2110.49b	Other BOCES Services - Not ELL	677,859	816,291	682,234
2110	**REGULAR SCHL. INSTRUCTION ***	**60,019,684**	**63,924,708**	**65,084,283**
A2250.15	Instructional Salaries	22,678,164	24,941,025	24,160,254
A2250.16	Noninstructional Salaries	2,051,358	2,224,894	2,674,879
A2250.4	Contractual and Other	1,545,347	1,777,000	1,812,643
A2250.45	Materials and Supplies	103,726	134,143	134,500
A2250.471	Tuition Paid to Public Districts in NYS	522,870	566,000	566,000
A2250.472	Tuition - All Other	3,080,951	3,400,000	3,600,000
A2250.473	Payments to Charter Schools	-	-	60,000
A2250.48	Textbooks	1,391	12,000	12,000
A2250.49	BOCES Services	12,537,010	12,750,000	12,750,000
2250	**SPECIAL EDUCATION ***	**42,520,817**	**45,805,062**	**45,770,276**
A2280.15	Instructional Salaries	3,237,392	3,247,246	3,180,166
A2280.4	Contractual and Other	-	1,200	1,200
A2280.45	Materials and Supplies	61,987	74,999	88,142
A2280.48	Textbooks	18,923	19,000	30,416
A2280.49	BOCES Services	1,032,832	1,202,154	1,245,524
2280	**OCCUPATIONAL EDUCATION ***	**4,351,134**	**4,544,599**	**4,545,448**
A2330.15	Instructional Salaries	16,257	41,500	41,500
A2330.4	Contractual and Other	54,539	70,000	70,000
A2330.45	Materials and Supplies	-	4,500	4,500
2330	**DRIVER EDUCATION ***	**70,795**	**116,000**	**116,000**
A2610.15	Instructional Salaries	1,256,215	1,208,657	1,250,020
A2610.16	Noninstructional Salaries	254,525	312,445	273,528
A2610.4	Contractual and Other	-	-	-
A2610.45	Materials and Supplies	48,919	52,239	52,933
A2610.46	School Library A/V	53,857	57,956	57,262
A2610.49	BOCES Services	126,335	133,604	134,396
2610	**LIBRARY AND AV ***	**1,739,851**	**1,764,901**	**1,768,139**
A2630.16	Noninstructional Salaries	486,295	581,157	514,258
A2630.22	State-Aided Computer Hardware - Purchase	280,721	147,731	148,000
A2630.45	Materials and Supplies	36,988	60,087	55,087
A2630.46	State-Aided Computer Software	183,706	240,000	240,000
A2630.49	BOCES Services	54,903	245,870	302,514
A2630.4b	Contractual and Other State-Aided Computer Hardware - Repair	53,207	87,177	130,670
A2630.4c	Contractual and Other	30,449	65,200	73,200
2630	**COMPUTER INSTRUCTION ***	**1,126,270**	**1,427,222**	**1,463,729**
A2805.15	Instructional Salaries	74,006	134,540	104,804
A2805.16	Noninstructional Salaries	220,097	247,441	257,014

A2805.4	Contractual and Other	27,142	25,500	15,000
2805	**ATTENDANCE ***	**321,244**	**407,481**	**376,818**
A2810.15	Instructional Salaries	2,659,774	2,678,377	2,760,691
A2810.16	Noninstructional Salaries	438,292	451,172	466,232
A2810.4	Contractual and Other	2,709	2,967	-
A2810.45	Materials and Supplies	4,971	8,500	7,500
2810	**GUIDANCE ***	**3,105,746**	**3,141,016**	**3,234,423**
A2815.16	Noninstructional Salaries	1,202,148	1,235,718	1,289,392
A2815.4	Contractual and Other	297,688	526,000	526,000
A2815.45	Materials and Supplies	26,162	27,000	27,000
2815	**HEALTH SERVICES-NURSES ***	**1,525,999**	**1,788,718**	**1,842,392**
A2820.15	Instructional Salaries	738,501	667,655	652,280
A2820.45	Materials and Supplies	22,579	24,130	28,000
2820	**PSYCHOLOGICAL SERVICES ***	**761,080**	**691,785**	**680,280**
A2825.15	Instructional Salaries	897,104	907,954	938,997
A2825.45	Materials and Supplies	1,453	3,210	3,210
2825	**SOCIAL WORK SERVICES ***	**898,556**	**911,164**	**942,207**
A2850.15	Instructional Salaries	349,508	369,100	377,100
A2850.4	Contractual and Other	58,861	97,850	101,450
A2850.45	Materials and Supplies	39,879	51,400	54,400
2850	**CO-CURRICULAR ***	**448,248**	**518,350**	**532,950**
A2855.15	Instructional Salaries	1,092,446	1,089,275	1,105,858
A2855.4	Contractual and Other	154,869	183,000	185,000
A2855.45	Materials and Supplies	117,302	110,106	113,106
2855	**INTERSCHOLASTIC ACTIVITIE ***	**1,364,616**	**1,382,381**	**1,403,964**
A5510.15	Instructional Salaries	108,603	109,265	114,910
A5510.16a	Noninstructional Salaries	125,279	130,885	134,684
A5510.16b	Noninstructional Salaries	111,398	126,531	130,507
A5510.2	Equipment	667	1,500	1,500
A5510.4	Contractual and Other	119,964	155,630	160,130
A5510.45	Materials and Supplies	2,342	4,500	4,500
5510	**TRANSPORTATION ***	**468,253**	**528,311**	**546,231**
A5540.4	Contract Transportation	11,287,286	13,779,152	14,473,086
5540	**TRANSPORTATION CONTRACT ***	**11,287,286**	**13,779,152**	**14,473,086**
A5581.49	Transportation from BOCES	20,298	100,000	100,000
5581	**TRANSPORTATION CONTRACT ***	**20,298**	**100,000**	**100,000**
A9010.8	State Retirement	3,130,421	3,986,730	4,097,904
9010	**NYS EMPLOYEES RETIREMENT ***	**3,130,421**	**3,986,730**	**4,097,904**
A9020.8	Teachers' Retirement	10,633,232	9,293,203	10,171,923
9020	**NYS TEACHERS RETIREMENT ***	**10,633,232**	**9,293,203**	**10,171,923**
A9030.8	Social Security	8,199,815	8,932,625	9,191,803
9030	**SOCIAL SECURITY ***	**8,199,815**	**8,932,625**	**9,191,803**
A9040.8	Workers' Compensation	1,328,074	1,455,000	1,530,854
9040	**WORKERS' COMPENSATION ***	**1,328,074**	**1,455,000**	**1,530,854**
A9045.8	Life Insurance	402,998	430,000	443,000
9045	**LIFE INSURANCE ***	**402,998**	**430,000**	**443,000**
A9050.8	Unemployment Insurance	39,946	100,000	100,000

9050	**UNEMPLOYMENT INSURANCE ***	**39,946**	**100,000**	**100,000**
A9055.8	Disability Insurance	248,100	335,000	335,000
9055	**DISABILITY INSURANCE ***	**248,100**	**335,000**	**335,000**
A9060.8	Hospital, Medical, and Dental Insurance	26,291,149	28,861,128	32,051,859
9060	**HEALTH INSURANCE ***	**26,291,149**	**28,861,128**	**32,051,859**
A9089.8	Other Employee Benefits	735,636	880,000	880,000
9089	**DENTAL INSURANCE ***	**735,636**	**880,000**	**880,000**
A9711.6	Serial Bonds - School Construction	11,230,000	11,720,000	10,005,000
A9711.7	Serial Bonds - School Construction	2,215,601	1,704,352	1,306,902
9711	**DEBT SERVICE ***	**13,445,601**	**13,424,352**	**11,311,902**
A9731.6	Bond Anticipation Notes - School Construction	-	-	1,500,000
A9731.7	Bond Anticipation Notes - School Construction	-	-	500,000
9731	**BOND ANTICIPATION NOTES ***	**-**	**-**	**2,000,000**
A9760.7	Tax Anticipation Notes	249,014	700,000	700,000
9760	**INTEREST ON TAN ***	**249,014**	**700,000**	**700,000**
A9785.6b	Installment Purchase Debt - Other	103,589	244,348	244,348
9785	**Installment Purchase Debt- State Aided Computer ***	**103,589**	**244,348**	**244,348**
A9901.93	Transfer to School Food Service Fund	51,524	85,000	85,000
A9901.95	Transfer to Special Aid Fund	484,000	450,000	450,000
9901	**TRANSFER TO SPECIAL AID ***	**535,524**	**535,000**	**535,000**
A9950.9	Transfer to Capital Funds for Other Than School	750,000	450,000	450,000
9950	**CAPITAL IMPROVEMENTS ***	**750,000**	**450,000**	**450,000**
AL9710.6	Serial Bonds - Public Library	695,000	715,000	740,000
AL9710.7	Serial Bonds - Public Library	440,381	424,744	408,657
9710	**DEBT SERVICE-SERIAL BONDS ***	**1,135,381**	**1,139,744**	**1,148,657**
	Grand Totals:	**226,050,446**	**242,800,000**	**250,000,000**