

APPROVED 2020-2021 BUDGET

**VOTED UPON BY THE VOTERS
OF
LONGWOOD CENTRAL SCHOOL
DISTRICT**

TUESDAY JUNE 9, 2020

ST3 Account	Description	2018 - 19 Expenditures	2019 - 20 Budget	2020 - 21 Approved Budget
A1010.16	Noninstructional Salaries	37,228	37,902	40,205
A1010.4	Contractual And Other	31,922	50,700	50,700
A1010.45	Materials And Supplies	5,161	16,600	16,600
A1010.49	Boces Services	10,350	11,609	11,609
1010	BOARD OF EDUCATION *	84,661	116,811	119,114
A1040.16	Noninstructional Salaries	38,388	39,092	41,431
A1040.4	Contractual And Other	-	1,000	1,000
A1040.45	Materials And Supplies	888	1,400	1,400
1040	DISTRICT CLERK *	39,276	41,492	43,831
A1060.4	Contractual And Other	16,615	36,600	36,600
A1060.45	Materials And Supplies	8,658	13,000	13,000
1060	DISTRICT MEETING *	25,273	49,600	49,600
A1240.15	Instructional Salaries	311,070	311,070	311,100
A1240.16	Noninstructional Salaries	111,699	115,429	119,394
A1240.4	Contractual and Other	18,700	15,200	17,900
A1240.45	Materials and Supplies	2,367	6,500	3,800
1240	CHIEF SCHOOL ADMINISTRATOR *	443,836	448,199	452,194
A1310.15	Instructional Salaries	114,909	118,206	129,384
A1310.16	Noninstructional Salaries	691,822	759,250	820,805
A1310.2	Equipment	1,553	37,600	38,000
A1310.4	Contractual and Other	56,691	68,200	68,200
A1310.45	Materials and Supplies	13,904	17,000	18,000
A1310.49	BOCES Services	21,675	37,579	38,272
1310	DISTRICT OPERATIONS *	900,555	1,037,835	1,112,661
A1320.4	Contractual and Other	94,300	102,000	102,000
1320	INTERNAL CLAIMS AUDITOR *	94,300	102,000	102,000
A1325.16	Noninstructional Salaries	1,761	1,190	5,665
A1325.4	Contractual and Other	24,775	26,000	28,000
1325	DISTRICT TREASURER *	26,536	27,190	33,665
A1345.16	Noninstructional Salaries	181,915	186,710	192,203
A1345.4	Contractual and Other	1,572	2,000	2,000
1345	PURCHASING *	183,487	188,710	194,203
A1420.4	Contractual and Other	248,535	210,000	285,000
1420	LEGAL SERVICES *	248,535	210,000	285,000
A1430.15	Instructional Salaries	100,225	107,797	119,188
A1430.16	Noninstructional Salaries	334,864	354,231	403,212
A1430.4	Contractual and Other	18,067	81,500	82,450
A1430.45	Materials and Supplies	5,446	12,000	12,000
A1430.49	BOCES Services	17,571	100,542	100,542
1430	PERSONNEL *	476,173	656,070	717,392
A1460.16	Noninstructional Salaries	34,906	35,814	36,888
A1460.4	Contractual and Other	-	6,000	6,000
A1460.45	Materials and Supplies	-	1,800	1,800
1460	RECORDS MANAGEMENT *	34,906	43,614	44,688

A1480.15	Instructional Salaries	193,016	198,408	223,075
A1480.16	Noninstructional Salaries	264,241	254,356	293,209
A1480.4	Contractual and Other	6,094	16,200	16,200
A1480.45	Materials and Supplies	396	2,500	2,500
1480	STUDENT & COMMUNITY *	463,747	471,464	534,984
A1620.16	Noninstructional Salaries	6,363,602	6,987,434	6,857,521
A1620.2	Equipment	145,554	246,000	199,001
A1620.4	Contractual and Other	2,314,349	2,186,700	2,187,000
A1620.45	Materials and Supplies	463,681	647,000	652,000
A1620.49	BOCES Services	176,421	215,000	215,000
1620	OPERATIONS *	9,463,607	10,282,134	10,110,522
A1621.16	Noninstructional Salaries	1,947,130	2,083,313	1,999,852
A1621.2	Equipment	91,219	232,000	234,000
A1621.4	Contractual and Other	868,587	1,411,500	1,559,500
A1621.45	Materials and Supplies	144,448	388,000	395,000
1621	MAINTENANCE *	3,051,384	4,114,813	4,188,352
A1670.16	Noninstructional Salaries	30,425	31,216	32,152
A1670.4	Contractual and Other	201,657	246,200	246,200
A1670.45	Materials and Supplies	26,635	34,000	34,000
1670	CONTRACT PRINTING *	258,716	311,416	312,352
A1680.16	Noninstructional Salaries	579,361	672,871	711,538
A1680.2	Equipment	292,748	233,468	133,468
A1680.4	Contractual and Other	34,575	57,000	57,000
A1680.49	BOCES Services	1,124,145	1,845,124	1,995,056
1680	CENTRAL DATA PROCESSING *	2,030,830	2,808,463	2,897,062
A1910.4	Unallocated Insurance	1,196,414	1,355,000	1,400,000
1910	INSURANCE *	1,196,414	1,355,000	1,400,000
A1930.4	Judgment and Claims	-	10,000	10,000
1930	JUDGMENTS & CLAIMS *	-	10,000	10,000
A1981.49	BOCES Administrative Costs	1,033,815	1,106,318	1,377,097
1981	BOCES ADMINISTRATIVE CHAR *	1,033,815	1,106,318	1,377,097
A2010.15	Instructional Salaries	280,863	274,727	404,469
A2010.16	Noninstructional Salaries	50,814	52,093	54,538
A2010.2	Equipment	1,519	4,000	4,000
A2010.4	Contractual and Other	63,227	114,500	114,500
A2010.45	Materials and Supplies	4,225	18,000	16,000
2010	INSTRUCTION & LEARNING *	400,648	463,320	593,507
A2020.15	Instructional Salaries	5,432,763	5,814,017	5,879,261
A2020.16	Noninstructional Salaries	4,220,149	4,450,894	4,436,492
A2020.2	Equipment	57,947	20,345	9,947
A2020.4	Contractual and Other	34,868	38,820	38,420
A2020.45	Materials and Supplies	71,625	81,587	81,559
2020	REGULAR SCHL.NON INSTRUCT *	9,817,353	10,405,663	10,445,679
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	16,339,629	17,429,313	17,724,950
A2110.12b	Teacher Salaries, 4 - 6	9,458,184	9,865,123	10,047,510
A2110.13	Teacher Salaries, 7 - 12	27,821,222	30,780,098	31,173,807

A2110.14	Substitute Teacher Salaries	1,793,647	1,684,500	1,828,070
A2110.16	Noninstructional Salaries	2,632,171	2,914,354	2,836,598
A2110.2	Equipment	300,211	672,464	317,033
A2110.4	Contractual and Other	623,859	711,671	757,075
A2110.45	Materials and Supplies	860,817	956,834	1,081,231
A2110.471	Tuition Paid to Public Districts in NYS	415,628	300,000	449,466
A2110.472	Tuition - All Other	-	-	-
A2110.473	Payments to Charter Schools	1,351,841	1,200,000	1,300,000
A2110.48	Textbooks	489,507	688,278	723,621
A2110.49b	Other BOCES Services - Not ELL	568,862	771,709	797,622
2110	REGULAR SCHL. INSTRUCTION *	62,655,577	67,974,344	69,036,983
A2250.15	Instructional Salaries	24,032,100	25,084,720	25,430,701
A2250.16	Noninstructional Salaries	2,666,591	2,679,788	3,023,554
A2250.4	Contractual and Other	1,743,377	1,834,500	2,112,500
A2250.45	Materials and Supplies	114,410	126,530	138,621
A2250.471	Tuition Paid to Public Districts in NYS	376,400	566,000	566,000
A2250.472	Tuition - All Other	3,232,222	3,500,000	3,542,873
A2250.473	Payments to Charter Schools	35,274	65,000	70,000
A2250.48	Textbooks	704	12,000	5,000
A2250.49	BOCES Services	10,313,581	12,500,000	12,000,000
2250	SPECIAL EDUCATION *	42,514,656	46,368,538	46,889,249
A2280.15	Instructional Salaries	3,173,776	3,309,053	3,371,834
A2280.4	Contractual and Other	513	1,200	1,200
A2280.45	Materials and Supplies	81,216	80,000	85,000
A2280.48	Textbooks	30,488	5,000	1,000
A2280.49	BOCES Services	1,180,652	1,337,107	1,364,420
2280	OCCUPATIONAL EDUCATION *	4,466,645	4,732,360	4,823,454
A2330.15	Instructional Salaries	15,440	44,000	44,000
A2330.4	Contractual and Other	63,377	70,000	70,000
A2330.45	Materials and Supplies	2,203	4,500	4,500
2330	DRIVER EDUCATION *	81,020	118,500	118,500
A2610.15	Instructional Salaries	1,255,803	1,300,684	1,263,970
A2610.16	Noninstructional Salaries	240,222	240,058	247,578
A2610.45	Materials and Supplies	52,073	52,933	52,933
A2610.46	School Library A/V	54,940	57,262	57,262
A2610.49	BOCES Services	130,530	139,169	153,445
2610	LIBRARY AND AV *	1,733,568	1,790,106	1,775,188
A2630.16	Noninstructional Salaries	499,476	525,929	521,504
A2630.22	State-Aided Computer Hardware	146,653	148,000	148,000
A2630.45	Materials and Supplies	24,199	54,087	57,087
A2630.46	State-Aided Computer Software	233,468	240,000	240,000
A2630.49	BOCES Services	100,682	311,710	331,784
A2630.4b	Contractual and Other State-Aided Computer Hardware - Repair	111,398	194,726	194,726
A2630.4c	Contractual and Other	28,931	68,300	62,300
2630	COMPUTER INSTRUCTION *	1,144,806	1,542,752	1,555,401
A2805.15	Instructional Salaries	100,225	107,797	119,188

A2805.16	Noninstructional Salaries	268,914	210,710	295,013
A2805.4	Contractual and Other	8,280	15,000	15,000
2805	ATTENDANCE *	377,419	333,507	429,201
A2810.15	Instructional Salaries	2,708,561	2,843,813	2,924,002
A2810.16	Noninstructional Salaries	444,790	472,928	470,434
A2810.4	Contractual and Other	-	2,000	2,000
A2810.45	Materials and Supplies	3,188	7,500	7,500
2810	GUIDANCE *	3,156,539	3,326,241	3,403,936
A2815.16	Noninstructional Salaries	1,349,434	1,331,677	1,398,397
A2815.4	Contractual and Other	353,320	527,000	525,500
A2815.45	Materials and Supplies	18,894	24,000	24,000
2815	HEALTH SERVICES-NURSES *	1,721,648	1,882,677	1,947,897
A2820.15	Instructional Salaries	704,266	725,826	709,356
A2820.45	Materials and Supplies	19,572	33,000	30,739
2820	PSYCHOLOGICAL SERVICES *	723,838	758,826	740,095
A2825.15	Instructional Salaries	929,458	955,416	921,462
A2825.45	Materials and Supplies	2,915	4,081	4,003
2825	SOCIAL WORK SERVICES *	932,373	959,497	925,465
A2850.15	Instructional Salaries	372,739	388,000	399,110
A2850.4	Contractual and Other	65,542	95,275	94,215
A2850.45	Materials and Supplies	39,395	54,400	55,000
2850	CO-CURRICULAR *	477,676	537,675	548,325
A2855.15	Instructional Salaries	1,151,906	1,144,985	1,252,348
A2855.4	Contractual and Other	162,457	189,000	189,000
A2855.45	Materials and Supplies	120,141	121,138	124,638
2855	INTERSCHOLASTIC ACTIVITIE *	1,434,504	1,455,123	1,565,986
A5510.15	Instructional Salaries	114,909	118,206	129,384
A5510.16a	Noninstructional Salaries	122,820	139,432	143,366
A5510.16b	Noninstructional Salaries	107,401	120,619	124,320
A5510.2	Equipment	-	1,500	1,500
A5510.4	Contractual and Other	180,280	160,130	205,266
A5510.45	Materials and Supplies	3,069	4,500	4,500
5510	TRANSPORTATION *	528,479	544,387	608,336
A5540.4	Contract Transportation	13,558,273	15,503,493	15,931,030
5540	TRANSPORTATION CONTRACT *	13,558,273	15,503,493	15,931,030
A5581.49	Transportation from BOCES	632,424	103,000	100,000
5581	TRANSPORTATION CONTRACT *	632,424	103,000	100,000
A9010.8	State Retirement	3,484,360	3,855,949	3,870,327
9010	NYS EMPLOYEES RETIREMENT *	3,484,360	3,855,949	3,870,327
A9020.8	Teachers' Retirement	10,056,552	8,742,523	9,606,868
9020	NYS TEACHERS RETIREMENT *	10,056,552	8,742,523	9,606,868
A9030.8	Social Security	8,686,134	9,410,824	9,472,952
9030	SOCIAL SECURITY *	8,686,134	9,410,824	9,472,952
A9040.8	Workers' Compensation	1,477,766	1,820,000	1,820,000
9040	WORKERS' COMPENSATION *	1,477,766	1,820,000	1,820,000
A9045.8	Life Insurance	418,243	443,000	452,000
9045	LIFE INSURANCE *	418,243	443,000	452,000

A9050.8	Unemployment Insurance	19,300	100,000	100,000
9050	UNEMPLOYMENT INSURANCE *	19,300	100,000	100,000
A9055.8	Disability Insurance	323,107	335,000	357,000
9055	DISABILITY INSURANCE *	323,107	335,000	357,000
A9060.8	Hospital, Medical, and Dental Insurance	31,007,266	32,895,609	31,930,898
9060	HEALTH INSURANCE *	31,007,266	32,895,609	31,930,898
A9089.8	Other Employee Benefits	539,621	880,000	982,800
9089	DENTAL INSURANCE *	539,621	880,000	982,800
A9711.6	Serial Bonds - School Construction	11,145,000	8,045,000	5,010,000
A9711.7	Serial Bonds - School Construction	1,986,270	1,659,602	1,309,951
9711	DEBT SERVICE *	13,131,270	9,704,602	6,319,951
A9731.6	Bond Anticipation Notes - School Construction	-	1,500,000	1,500,000
A9731.7	Bond Anticipation Notes - School Construction	-	500,000	500,000
9731	BOND ANTICIPATION NOTES *	-	2,000,000	2,000,000
A9760.7	Tax Anticipation Notes	590,400	750,000	750,000
9760	INTEREST ON TAN *	590,400	750,000	750,000
A9785.6b	Installment Purchase Debt - Other	51,632	244,348	244,348
9785	Installment Purchase Debt- State Aided Computer *	51,632	244,348	244,348
A9901.93	Transfer to School Food Service Fund	90,129	85,000	85,000
A9901.95	Transfer to Special Aid Fund	450,000	450,000	575,000
9901	TRANSFER TO SPECIAL AID *	540,129	535,000	660,000
A9950.9	Transfer to Capital Funds for Other Than School	450,000	450,000	450,000
9950	CAPITAL IMPROVEMENTS *	450,000	450,000	450,000
AL9710.6	Serial Bonds - Public Library	740,000	760,000	785,000
AL9710.7	Serial Bonds - Public Library	408,656	392,007	374,907
9710	DEBT SERVICE-SERIAL BONDS *	1,148,656	1,152,007	1,159,907
	Grand Totals:	238,337,934	255,500,000	255,600,000