

APPROVED 2019-2020 BUDGET

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

TUESDAY MAY 21, 2019

ST3 Account	Description	2017 - 18 Expenditures	2018 - 19 Budget	2019 - 20 Approved Budget
A1010.16	Noninstructional Salaries	35,631	36,408	37,902
A1010.4	Contractual And Other	23,007	44,250	50,700
A1010.45	Materials And Supplies	5,051	15,000	16,600
A1010.49	Boces Services	10,358	11,271	11,609
1010	BOARD OF EDUCATION *	74,046	106,929	116,811
A1040.16	Noninstructional Salaries	36,761	37,567	39,092
A1040.4	Contractual And Other	141	800	1,000
A1040.45	Materials And Supplies	1,283	1,300	1,400
1040	DISTRICT CLERK *	38,185	39,667	41,492
A1060.4	Contractual And Other	14,628	36,600	36,600
A1060.45	Materials And Supplies	5,142	13,000	13,000
1060	DISTRICT MEETING *	19,770	49,600	49,600
A1240.15	Instructional Salaries	293,911	311,070	311,070
A1240.16	Noninstructional Salaries	108,887	111,699	115,429
A1240.4	Contractual and Other	13,467	14,600	15,200
A1240.45	Materials and Supplies	3,527	6,500	6,500
1240	CHIEF SCHOOL ADMINISTRATOR *	419,791	443,869	448,199
A1310.15	Instructional Salaries	111,709	114,910	118,206
A1310.16	Noninstructional Salaries	662,847	701,800	759,250
A1310.2	Equipment	11,537	25,000	37,600
A1310.4	Contractual and Other	51,360	61,790	68,200
A1310.45	Materials and Supplies	9,414	17,000	17,000
A1310.49	BOCES Services	25,323	36,031	37,579
1310	DISTRICT OPERATIONS *	872,191	956,531	1,037,835
A1320.4	Contractual and Other	93,000	96,000	102,000
1320	INTERNAL CLAIMS AUDITOR *	93,000	96,000	102,000
A1325.16	Noninstructional Salaries	1,130	1,159	1,190
A1325.4	Contractual and Other	23,525	25,000	26,000
1325	DISTRICT TREASURER *	24,655	26,159	27,190
A1345.16	Noninstructional Salaries	177,397	182,070	186,710
A1345.4	Contractual and Other	1,358	2,000	2,000
1345	PURCHASING *	178,755	184,070	188,710
A1420.4	Contractual and Other	178,846	205,000	210,000
1420	LEGAL SERVICES *	178,846	205,000	210,000
A1430.15	Instructional Salaries	100,590	104,804	107,797
A1430.16	Noninstructional Salaries	279,263	302,312	354,231
A1430.4	Contractual and Other	15,165	79,500	81,500
A1430.45	Materials and Supplies	5,438	13,000	12,000
A1430.49	BOCES Services	16,003	17,631	100,542
1430	PERSONNEL *	416,459	517,247	656,070
A1460.16	Noninstructional Salaries	34,021	34,906	35,814
A1460.4	Contractual and Other	2,226	6,000	6,000
A1460.45	Materials and Supplies	-	1,800	1,800
1460	RECORDS MANAGEMENT *	36,247	42,706	43,614

A1480.15	Instructional Salaries	187,662	192,909	198,408
A1480.16	Noninstructional Salaries	231,605	243,908	254,356
A1480.4	Contractual and Other	4,356	16,200	16,200
A1480.45	Materials and Supplies	1,896	2,500	2,500
1480	STUDENT & COMMUNITY *	425,519	455,517	471,464
A1620.16	Noninstructional Salaries	6,292,606	6,747,312	6,987,434
A1620.2	Equipment	83,137	119,000	246,000
A1620.4	Contractual and Other	2,312,019	2,186,700	2,186,700
A1620.45	Materials and Supplies	482,627	620,000	647,000
A1620.49	BOCES Services	193,077	204,000	215,000
1620	OPERATIONS *	9,363,466	9,877,012	10,282,134
A1621.16	Noninstructional Salaries	2,004,088	1,965,191	2,083,313
A1621.2	Equipment	84,846	207,000	232,000
A1621.4	Contractual and Other	992,674	1,281,000	1,411,500
A1621.45	Materials and Supplies	213,717	343,000	388,000
1621	MAINTENANCE *	3,295,325	3,796,191	4,114,813
A1670.16	Noninstructional Salaries	29,654	30,425	31,216
A1670.4	Contractual and Other	207,043	241,200	246,200
A1670.45	Materials and Supplies	15,332	34,000	34,000
1670	CONTRACT PRINTING *	252,030	305,625	311,416
A1680.16	Noninstructional Salaries	544,166	624,420	672,871
A1680.2	Equipment	183,960	249,127	233,468
A1680.4	Contractual and Other	29,849	37,328	57,000
A1680.49	BOCES Services	1,027,967	1,462,960	1,845,124
1680	CENTRAL DATA PROCESSING *	1,785,942	2,373,835	2,808,463
A1910.4	Unallocated Insurance	1,154,111	1,275,000	1,355,000
1910	INSURANCE *	1,154,111	1,275,000	1,355,000
A1930.4	Judgment and Claims	-	10,000	10,000
1930	JUDGMENTS & CLAIMS *	-	10,000	10,000
A1981.49	BOCES Administrative Costs	1,015,137	1,074,095	1,106,318
1981	BOCES ADMINISTRATIVE CHAR *	1,015,137	1,074,095	1,106,318
A2010.15	Instructional Salaries	259,809	267,429	274,727
A2010.16	Noninstructional Salaries	49,567	50,814	52,093
A2010.2	Equipment	-	4,000	4,000
A2010.4	Contractual and Other	83,013	104,500	114,500
A2010.45	Materials and Supplies	3,598	17,000	18,000
2010	INSTRUCTION & LEARNING *	395,987	443,743	463,320
A2020.15	Instructional Salaries	4,976,116	5,399,439	5,814,017
A2020.16	Noninstructional Salaries	4,093,529	4,067,919	4,450,894
A2020.2	Equipment	70,823	58,770	20,345
A2020.4	Contractual and Other	28,986	44,855	38,820
A2020.45	Materials and Supplies	77,249	77,745	81,587
2020	REGULAR SCHL.NON INSTRUCT *	9,246,703	9,648,728	10,405,663
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3	16,676,686	17,052,869	17,429,313
A2110.12b	Teacher Salaries, 4 - 6	8,895,106	9,441,036	9,865,123
A2110.13	Teacher Salaries, 7 - 12	27,252,255	29,450,277	30,780,098
A2110.14	Substitute Teacher Salaries	1,656,320	1,537,800	1,684,500

A2110.16	Noninstructional Salaries	2,574,149	2,836,015	2,914,354
A2110.2	Equipment	270,068	289,980	672,464
A2110.4	Contractual and Other	583,449	696,065	711,671
A2110.45	Materials and Supplies	819,839	986,930	956,834
A2110.471	Tuition Paid to Public Districts in NYS	152,670	300,000	300,000
A2110.473	Payments to Charter Schools	1,092,365	1,140,000	1,200,000
A2110.48	Textbooks	659,586	671,077	688,278
A2110.49b	Other BOCES Services - Not ELL	712,225	682,234	771,709
2110	REGULAR SCHL. INSTRUCTION *	61,344,718	65,084,283	67,974,344
A2250.15	Instructional Salaries	23,548,590	24,160,254	25,084,720
A2250.16	Noninstructional Salaries	2,500,593	2,674,879	2,679,788
A2250.4	Contractual and Other	1,718,848	1,812,643	1,834,500
A2250.45	Materials and Supplies	100,696	134,500	126,530
A2250.471	Tuition Paid to Public Districts in NYS	498,027	566,000	566,000
A2250.472	Tuition - All Other	3,248,539	3,600,000	3,500,000
A2250.473	Payments to Charter Schools	35,778	60,000	65,000
A2250.48	Textbooks	6,956	12,000	12,000
A2250.49	BOCES Services	11,129,623	12,750,000	12,500,000
2250	SPECIAL EDUCATION *	42,787,649	45,770,276	46,368,538
A2280.15	Instructional Salaries	3,223,925	3,180,166	3,309,053
A2280.4	Contractual and Other	519	1,200	1,200
A2280.45	Materials and Supplies	75,435	88,142	80,000
A2280.48	Textbooks	14,093	30,416	5,000
A2280.49	BOCES Services	1,193,848	1,245,524	1,337,107
2280	OCCUPATIONAL EDUCATION *	4,507,821	4,545,448	4,732,360
A2330.15	Instructional Salaries	18,128	41,500	44,000
A2330.4	Contractual and Other	58,550	70,000	70,000
A2330.45	Materials and Supplies	-	4,500	4,500
2330	DRIVER EDUCATION *	76,679	116,000	118,500
A2610.15	Instructional Salaries	1,207,870	1,250,020	1,300,684
A2610.16	Noninstructional Salaries	225,294	273,528	240,058
A2610.45	Materials and Supplies	50,670	52,933	52,933
A2610.46	School Library A/V	54,837	57,262	57,262
A2610.49	BOCES Services	128,604	134,396	139,169
2610	LIBRARY AND AV *	1,667,274	1,768,139	1,790,106
A2630.16	Noninstructional Salaries	500,036	514,258	525,929
A2630.22	State-Aided Computer Hardware - Purchase	146,771	148,000	148,000
A2630.45	Materials and Supplies	52,274	55,087	54,087
A2630.46	State-Aided Computer Software	204,206	240,000	240,000
A2630.49	BOCES Services	97,788	302,514	311,710
A2630.4b	Contractual and Other State-Aided Computer Hardware - Repair	187,389	130,670	194,726
A2630.4c	Contractual and Other	34,027	73,200	68,300
2630	COMPUTER INSTRUCTION *	1,222,491	1,463,729	1,542,752
A2805.15	Instructional Salaries	100,590	104,804	107,797
A2805.16	Noninstructional Salaries	249,460	257,014	210,710

A2805.4	Contractual and Other	7,020	15,000	15,000
2805	ATTENDANCE *	357,070	376,818	333,507
A2810.15	Instructional Salaries	2,639,595	2,760,691	2,843,813
A2810.16	Noninstructional Salaries	449,767	466,232	472,928
A2810.4	Contractual and Other	1,060	-	2,000
A2810.45	Materials and Supplies	8,375	7,500	7,500
2810	GUIDANCE *	3,098,797	3,234,423	3,326,241
A2815.16	Noninstructional Salaries	1,201,200	1,289,392	1,331,677
A2815.4	Contractual and Other	485,524	526,000	527,000
A2815.45	Materials and Supplies	20,239	27,000	24,000
2815	HEALTH SERVICES-NURSES *	1,706,963	1,842,392	1,882,677
A2820.15	Instructional Salaries	682,303	652,280	725,826
A2820.45	Materials and Supplies	28,617	28,000	33,000
2820	PSYCHOLOGICAL SERVICES *	710,919	680,280	758,826
A2825.15	Instructional Salaries	910,858	938,997	955,416
A2825.45	Materials and Supplies	2,710	3,210	4,081
2825	SOCIAL WORK SERVICES *	913,568	942,207	959,497
A2850.15	Instructional Salaries	353,877	377,100	388,000
A2850.4	Contractual and Other	63,699	101,450	95,275
A2850.45	Materials and Supplies	46,018	54,400	54,400
2850	CO-CURRICULAR *	463,594	532,950	537,675
A2855.15	Instructional Salaries	1,119,129	1,105,858	1,144,985
A2855.4	Contractual and Other	154,492	185,000	189,000
A2855.45	Materials and Supplies	109,913	113,106	121,138
2855	INTERSCHOLASTIC ACTIVITIE *	1,383,534	1,403,964	1,455,123
A5510.15	Instructional Salaries	111,709	114,910	118,206
A5510.16a	Noninstructional Salaries	128,943	134,684	139,432
A5510.16b	Noninstructional Salaries	122,906	130,507	120,619
A5510.2	Equipment	916	1,500	1,500
A5510.4	Contractual and Other	183,137	160,130	160,130
A5510.45	Materials and Supplies	4,414	4,500	4,500
5510	TRANSPORTATION *	552,024	546,231	544,387
A5540.4	Contract Transportation	13,056,009	14,473,086	15,503,493
5540	TRANSPORTATION CONTRACT *	13,056,009	14,473,086	15,503,493
A5581.49	Transportation from BOCES	40,126	100,000	103,000
5581	TRANSPORTATION CONTRACT *	40,126	100,000	103,000
A9010.8	State Retirement	3,827,698	4,097,904	3,855,949
9010	NYS EMPLOYEES RETIREMENT *	3,827,698	4,097,904	3,855,949
A9020.8	Teachers' Retirement	9,039,492	10,171,923	8,742,523
9020	NYS TEACHERS RETIREMENT *	9,039,492	10,171,923	8,742,523
A9030.8	Social Security	8,503,900	9,191,803	9,410,824
9030	SOCIAL SECURITY *	8,503,900	9,191,803	9,410,824
A9040.8	Workers' Compensation	1,586,698	1,530,854	1,820,000
9040	WORKERS' COMPENSATION *	1,586,698	1,530,854	1,820,000
A9045.8	Life Insurance	382,439	443,000	443,000
9045	LIFE INSURANCE *	382,439	443,000	443,000
A9050.8	Unemployment Insurance	25,009	100,000	100,000

9050	UNEMPLOYMENT INSURANCE *	25,009	100,000	100,000
A9055.8	Disability Insurance	297,268	335,000	335,000
9055	DISABILITY INSURANCE *	297,268	335,000	335,000
A9060.8	Hospital, Medical, and Dental Insurance	28,909,044	32,051,859	32,895,609
9060	HEALTH INSURANCE *	28,909,044	32,051,859	32,895,609
A9089.8	Other Employee Benefits	708,772	880,000	880,000
9089	DENTAL INSURANCE *	708,772	880,000	880,000
A9711.6	Serial Bonds - School Construction	11,720,000	10,005,000	8,045,000
A9711.7	Serial Bonds - School Construction	1,704,351	1,306,902	1,659,602
9711	DEBT SERVICE *	13,424,351	11,311,902	9,704,602
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	279,841	700,000	750,000
9760	INTEREST ON TAN *	279,841	700,000	750,000
A9785.6b	Installment Purchase Debt - Other	88,654	244,348	244,348
9785	Installment Purchase Debt- State Aided Computer *	88,654	244,348	244,348
A9901.93	Transfer to School Food Service Fund	57,357	85,000	85,000
A9901.95	Transfer to Special Aid Fund	450,000	450,000	450,000
9901	TRANSFER TO SPECIAL AID *	507,357	535,000	535,000
A9950.9	Transfer to Capital Funds for Other Than School	8,474,607	450,000	450,000
9950	CAPITAL IMPROVEMENTS *	8,474,607	450,000	450,000
AL9710.6	Serial Bonds - Public Library	715,000	740,000	760,000
AL9710.7	Serial Bonds - Public Library	424,744	408,657	392,007
9710	DEBT SERVICE-SERIAL BONDS *	1,139,744	1,148,657	1,152,007
	Grand Totals:	240,370,276	250,000,000	255,500,000