

# Newburgh Enlarged City School District

## 3 Part Budget

5/15/2020

State Budget Code	2020	2021	2019	2020
1010 Board of Education	\$30,230		\$30,500	
1040 District Clerk	\$107,078		\$105,105	
1060 District Meeting	\$58,770		\$86,000	
1240 Chief School Administrator	\$913,640		\$903,089	
1310 Business Administration	\$645,916		\$643,842	
1320 Auditing	\$77,138		\$76,920	
1325 Treasurer	\$111,462		\$109,276	
1330 Tax Collector	\$92,430		\$90,702	
1345 Purchasing	\$388,186		\$381,322	
1420 Legal	\$295,000		\$295,000	
1430 Personnel	\$1,141,958		\$1,056,792	
1480 Public Information and Services	\$205,013		\$202,268	
1670 Central Printing and Mailing	\$425,093		\$421,352	
1680 Central Data Processing	\$3,061,374		\$3,524,925	
1910 Unallocated Insurance	\$806,210		\$806,210	
1920 School Association Dues	\$31,975		\$31,975	
1950 Assessments on School Property	\$201,092		\$201,092	
1989 Unclassified	\$0		\$0	
2010 Curriculum Development and Supervision	\$2,614,031		\$3,340,768	
2020 Supervision Regular School	\$7,827,203		\$8,917,392	
2060 Research, Planning and Evaluation	\$832,980		\$662,513	
2070 Inservice Training Instruction			\$0	
9000 Employee Benefits	\$8,011,244		\$7,834,398	
SUB TOTAL ADMINISTRATION			\$29,721,441	
TOTAL PERCENTAGE			9.70%	10.52%
1620 Operation of Plant	\$13,198,685		\$13,750,568	
1621 Maintenance of Plant	\$2,960,844		\$3,138,963	
1930 Judgments and Claims	\$0		\$0	
1964 Refund on Real property taxes	\$45,000		\$45,000	
9000 Employee Benefits	\$4,161,684		\$4,039,241	
9731 Bond Anticipation Notes School Construction	\$0		\$0	
9770 Revenue Anticipation Notes	\$0		\$0	
9901 Transfer to Debt Service Fund	\$13,600,000		\$12,403,105	
9950 Transfer to Capital fund	\$0		\$0	
SUB TOTAL CAPITAL			\$33,376,877	
TOTAL PERCENTAGE			11.82%	11.82%
2110 Teaching Regular School	\$77,321,148		\$76,902,024	
2250 Program for Students with Disabilities	\$40,797,950		\$40,604,950	
2280 Occupational Education	\$5,138,210		\$4,957,204	

2330 Teaching Special schools	\$440,486	\$440,486
2610 School Library and AV	\$1,509,337	\$1,707,693
2620 Educational Television	\$23,850	\$23,500
2630 Computer Assisted Instruction	\$1,581,710	\$1,890,160
2805 Attendance Regular School	\$296,037	\$290,428
2810 Guidance Regular School	\$2,816,284	\$2,740,768
2815 Health Services Regular School	\$3,374,820	\$3,323,669
2820 Psychological Services Regular School	\$1,919,415	\$1,855,353
2825 Social Work Services Regular School	\$1,185,226	\$1,161,986
2850 Co Curricular Activities Regular School	\$37,800	\$37,800
2855 Interscholastic Athletics Regular School	\$902,905	\$891,070
5510 District Transportation Services	\$898,228	\$949,389
5540 Contract Transportation	\$15,463,815	\$13,382,506
9000 Employee Benefits	\$70,105,115	\$66,711,507
9089 Other (Specify)	\$0	\$0
9901 Transfer to Special Aid		