

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		