

NECSD 2022-2023 BUDGET - Adopted by the Board of Education on April 19, 2022

Code 1010 - The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, adopt a budget, levy taxes and meet all of the requin(s)-2.1 the0.7 (a)-27b2 (s)-2(t)n0.8 1 793.903 616.829 35.414 reW nBT/TT1 1 Tf0.004 Tc -0.009 Tw 3 ()0.5.007 Tw fBTeh po

	30,690	-
1010 Function Subtotal	30,230	60,920
	30,690	101.52%

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District Clerk					
1040-160-26-26	District Clerk Salaries	100,996	104,579	3,583	3.55%
1040-419-17-99	Contractual and Other	4,500	4,500	0	0.00%
1040-530-17-99	Supplies	2,000	2,000	0	0.00%
1040 Function Subtotal		107,496	111,079	3,583	3.33%

to participate in the Annual District Election and Budget Vote. The results of the election determine the makeup of the Board of Education. The Budget Vote determines the total monies available for the operation of the school district.	
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District Meeting					
1060-412-17-99	Advertising	8,000	8,000	0	0.00%
1060-419-17-99	Election	36,770	36,770	0	0.00%
1060-530-17-99	Supplies	4,000	4,000	0	0.00%
1060 Function Subtotal		48,770	48,770	0	0.00%

Central Administration

Code 1240 - Chief School Administrator - The Superintendent of Schools is appointed by the Board of Education and serves as chief executive officer of the District. The Superintendent supports the mission, vision and core values of the District, and leads the design and implementation of the District strategic plan. This code includes salary and expenses related to the Deputy Superintendent and support staff.	
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1240-100-26-26	Superintendent, Deputy, Support Staff	810,942	1,059,513	248,571	30.65%
1240-415-17-99	Conference Expenses	26,500	26,500	0	0.00%
1240-418-17-99	Consultants & Related Misc Contracts	45,000	45,000	0	0.00%
1240-530-17-99	Supplies	35,000	35,000	0	0.00%
1240 Function Subtotal		917,442	1,166,013	248,571	27.09%

Finance

Code 1310 - Business Administration - The Office of Business Administration is responsible for administration and coordination of the business, financial, and related operational activities of the District. I(r)2.1 (ic) activities αCode 1325 - District Treasurer - The District Treasurer has the legal responsibility of overs	
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1310-150-26-26	Business Admin & Support Salaries	550,036	559,256	9,220	1.68%
1310-415-04-99	Conference Expenses	6,500	6,500	0	0.00%
1310-419-04-99	Misc Contractual Expense	143,165	143,165	0	0.00%
1310-530-04-99	Supplies	7,000	7,000	0	0.00%
1310 Function Subtotal		706,701	715,921	9,220	1.30%

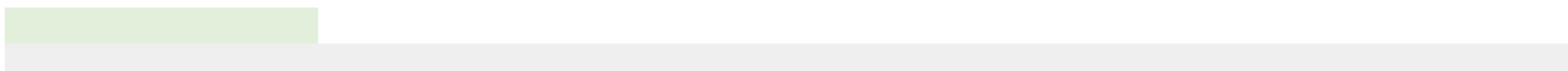
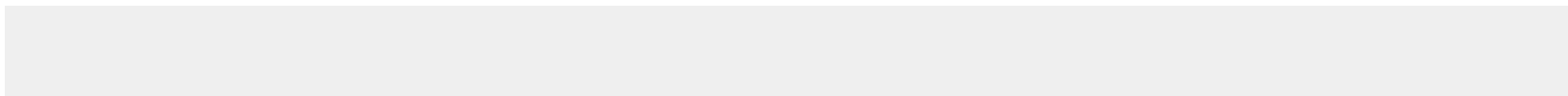
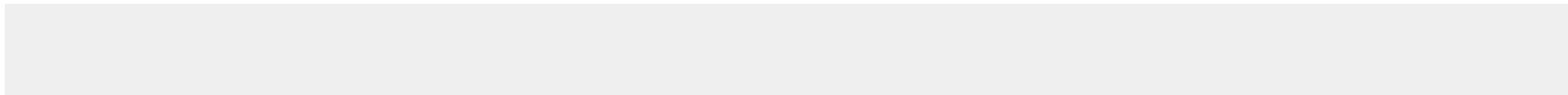
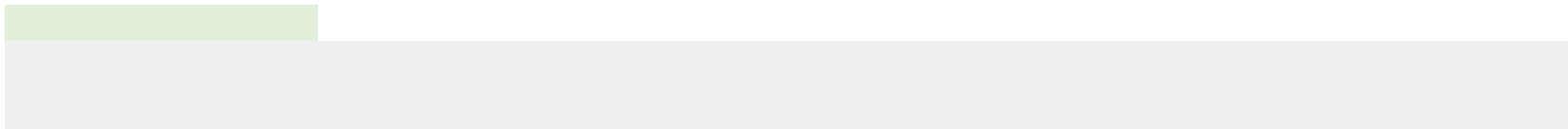
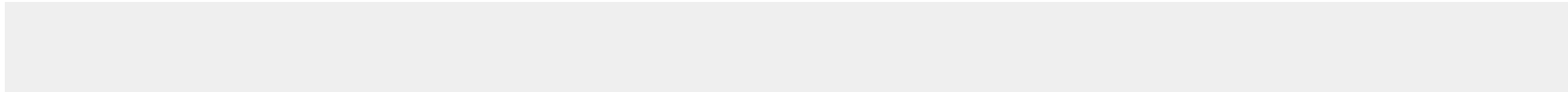
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1320-160-26-26	Salaries - Auditing	10,000	10,000	0	0.00%
1320-442-04-99	Independent Audit	79,625	79,625	0	0.00%
1320 Function Subtotal		89,625	89,625	0	0.00%

include approval of all cash disbursements via payroll or purchase order, record keeping of all cash receipts, proper investment of District funds, borrowing of funds when needed, monthly bank reconciliations, cash flow analyses, debt service management, and other related functions. The Treasurer also prepares monthly reports that are submitted to the Board of Education.	
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1325-160-26-26	Treasurer Salaries	99,716	101,654	1,938	1.94%
1325 Function Subtotal		99,716	101,654	1,938	1.94%

1330-160-26-26	Tax Collector Salaries	85,653	91,666	6,013	7.02%
1330-412-04-99	Advertising	300	300	0	0.00%
1330-419-04-99					



1621-160-26-26	Maintenance Salaries	1,865,341	1,837,138	-28,203	-1.51%
1621-230-35-35	Equipment	10,000	15,000	5,000	50.00%
1621-231-35-35	Tractors/Mowers	20,000	10,000	-10,000	-50.00%
1621-400-35-35	Misc Contracts	749,500	772,000	22,500	3.00%
1621-500-35-35	Supplies	450,500	395,500	-55,000	-12.21%
1621 Function Subtotal		3,095,341	3,029,638	-65,703	-2.12%
1670-160-26-26	Support Salaries	160,599	165,762	5,163	3.21%
1670-413-04-99	Postage & Shipping	175,000	175,000	0	0.00%
1670-500-04-99	Supplies	59,300	55,120	-4,180	-7.05%
1670 Function Subtotal		394,899	395,882	983	0.25%
1680-160-26-26	Support Staff Salaries	1,636,171	1,716,849	80,678	4.93%
1680-230-56-99	Equipment	70,000	0	-70,000	-100.00%
1680-415-56-56	Contractual and Other	2,370,020	2,356,457	-13,563	-0.57%
1680-530-56-56	Supplies	25,000	15,000	-10,000	-40.00%
1680-531-56-56	E-rate Local Share	354,656	300,000	-54,656	-15.41%
1680 Function Subtotal		4,455,847	4,388,306	-67,541	-1.52%
1910-421-04-99	General Liability Multi/P	687,462	725,000	37,538	5.46%
1910-422-04-99	Umbrella Insurance	114,000	114,000	0	0.00%
1910-423-04-99	Boiler & Machinery Insurance	27,000	27,000	0	0.00%
1910-425-04-99	Insurance Consultant	30,000	30,000	0	0.00%
1910-429-04-99	Student Accident Insurance	20,000	20,000	0	0.00%
1910 Function Subtotal		878,462	920,000	41,538	4.73%

2020-100-26-26	Salaries	8,457,982	9,041,280	583,298	6.90%
2020-415-19-19	Newburgh Admin Assoc Conf	10,000	10,000	0	0.00%
2020-500-99-99	Supplies	15,750	15,750	0	0.00%
2020 Function Subtotal		8,483,732	9,067,030	583,298	6.88%

Code 2060 - Research, Planning and Evaluation - This includes oversight of NYSED data reporting and analysis, district strategic planning and compliance with NYSED ESSA Accountability mandates and program audits. In addition, there is a focus on the collaboration with the BOE to develop and monitor policy integrity.

2060-150-26-26	Salaries	371,950	321,028	-50,922	-13.69%
2060-415-25-25	Contractual and Other	198,000	173,000	-25,000	-12.63%
2060-530-25-25	Supplies	7,000	7,000	0	0.00%
2060 Function Subtotal		576,950	501,028	-75,922	-13.16%

Codes 2110 - Teaching-Regular School - Every child deserves a high quality education, and code 2110 provides the resources to do so. This code includes our elementary and secondary teachers and teaching assistants, security staff, instructional resources, materials and supplies.

2110-110-26-26	Salaries	72,424,835	75,652,878	3,228,043	4.46%
2110-200-99-99	Equipment	29,000	29,000	0	0.00%
2110-400-99-99	Misc Contractual	1,501,500	1,472,200	-29,300	-1.95%
2110-480-99-99	Textbooks	1,144,000	992,500	-151,500	-13.24%
2110-490-99-99	BOCES Services	100,000	120,000	20,000	20.00%
2110-504-41-41	Supplies	1,324,967	942,125	-382,842	-28.89%
2110 Function Subtotal		76,524,302	79,208,703	2,684,401	3.51%

Code 2250 - Teaching - Exceptional Learners - The educational needs of classified students and students with 504 plans are addressed through a variety of programs and services. These programs and services must be provided in the least restrictive setting possible, whether in-district, in a BOCES program, or in a private residential or non-residential program.

2250-110-26-26	Salaries	21,311,165	22,600,307	1,289,142	6.05%
2250-243-24-24	Equipment	6,750	4,000	-2,750	-40.74%
2250-400-24-24	Contracts and Other	20,241,500	21,282,500	1,041,000	5.14%
2250-500-24-24	Supplies	80,000	40,000	-40,000	-50.00%
2250 Function Subtotal		41,639,415	43,926,807	2,287,392	5.49%

Code 2280 - Occupational Education - This program provides for the education and training of our students in vocational and technical skills. Its purpose is to prepare students to directly enter the workforce in the trade of their choice.

2280-130-26-04	Salaries	4,709,438	4,922,035	212,597	4.51%
2280-230-26-26	Equipment	31,200	31,200	0	0.00%
2280-400-46-46	Misc Contracts	250	250	0	0.00%
2280-419-46-46	Supplies	212,400	212,400	0	0.00%
2280 Function Subtotal		4,953,288	5,165,885	212,597	4.29%

Code 2330 - Teaching-Special Schools - This code covers the expenses associated with summer school programs for course recovery and extended year programmng.

2330-100-26-26	Salaries	210,000	215,000	5,000	2.38%
2330-419-41-41	Misc Contractual Expense	10,000	0	-10,000	-100.00%
2330 Function Subtotal		220,000	215,000	-5,000	-2.27%

Instructional Media

Code 2610 - School Library & AudioVisual - School libraries provide resources to enhance and enrich the curriculum. In addition, library skills such as independent study, research, and exposure to a variety of multi-media and technology resources is available.

2610-100-26-26	Salaries	1,499,334	1,526,874	27,540	1.84%
2610-419-56-56	Misc Contracts	125,513	125,513	0	0.00%
2610 Function Subtotal		1,624,847	1,652,387	27,540	1.69%

Code 2630 - Computer Assisted Instruction - Similar to code 1680, this code provides funds for technology needs, including computers and software, but this code is specific to the instruction of students.

2630-150-26-26	Salaries	716,975	728,922	11,947	1.67%
2630-220-56-56	State Aided Hardware - District-wide	230,000	230,000	0	0.00%
2630-400-56-56	Service and Software	741,323	830,000	88,677	11.96%
2630-530-56-56	Computer Ed. - District-wide	142,028	100,000	-42,028	-29.59%
2630 Function Subtotal		1,830,326	1,888,922	58,596	3.20%

Pupil Services

Code 2805 - Attendance-Regular School - This code covers the cost of attendance teachers and the registration of students.

2805-150-26-26	Salaries	510,799	899,793	388,994	76.15%
2805-400-25-25	Misc Contracts	3,000	3,000	0	0.00%
2805-530-25-25	General Supplies	5,000	5,000	0	0.00%
2805 Function Subtotal		518,799	907,793	388,994	74.98%

Code 2810 - Guidance-Regular School - The Guidance Department provides a comprehensive counseling and educational program designed to support students through addressing academic, social and emotional needs.

2810-130-26-26	Salaries	2,817,641	3,110,564	292,923	10.40%
2810-490-04-99	BOCES Services	1,965	1,965	0	0.00%
2810-530-50-50	Supplies	2,100	2,100	0	0.00%
2810 Function Subtotal		2,821,706	3,114,629	292,923	10.38%

Code 2815 - Health Services-Regular School - The Health Services Department is responsible for the administration of physical examinations, visual and auditory tests, preparation and maintenance of health records, and the provision of first aid and emergency treatment to students.

2815-100-26-26	Salaries	2,851,345	2,982,866	131,521	4.61%
2815-230-28-28	Health Services Equipment	1,000	1,000	0	0.00%
2815-400-28-28	Contracts	333,450	333,450	0	0.00%
2815-500-28-28	Supplies	23,700	23,700	0	0.00%
2815 Function Subtotal		3,209,495	3,341,016	131,521	4.10%

Code 2820 - Psychological Services-Regular School - Psychologists are responsible for mandated screenings and evaluations to identify student

2820-150-26-26	Salaries	1,650,762	1,905,584	254,822	15.44%
2820-449-24-24	Professional Services	50,000	50,000	0	0.00%
2820-512-24-24	Standardized Tests	40,000	40,000	0	0.00%
2820 Function Subtotal		1,740,762	1,995,584	254,822	14.64%

2825-150-26-26	Salaries	1,061,592	1,598,591	536,999	50.58%
2825 Function Subtotal		1,061,592	1,598,591	536,999	50.58%

2850-415-34-34	Debate Travel	15,000	15,000	0	0.00%
2850-530-34-34	Solar Car Supplies	5,000	5,000	0	0.00%
2850-530-47-47	Supplies	2,800	2,800	0	0.00%
2850-583-27-27	Crew Club	15,000	15,000	0	0.00%
2850 Function Subtotal		37,800	37,800	0	0.00%

2855-131-26-99	Coaching Stipends	573,005	656,320	83,315	14.54%
2855-280-27-27	Athletic Equipment	51,000	51,000	0	0.00%
2855-400-27-27	Misc Contracts	212,450	212,450	0	0.00%
2855-500-27-27	Supplies	75,950	74,950	-1,000	-1.32%
2855 Function Subtotal		912,405	994,720	82,315	9.02%

PUPIL TRANSPORTATION

5510-161-26-26	Support Staff Xtra Earnin	0	0	0	-
5510-161-26-99	Support Staff Xtra Earnings	10,000	10,000	0	0.00%
5510-160-26-26	Support Staff Salaries	251,012	342,940	91,928	36.62%
5510-416-02-99	Travel-Other	500	500	0	0.00%
5510-419-02-99	Misc Contractual Expenses	38,750	30,000	-8,750	-22.58%
5510-530-02-99	Supplies	7,000	5,000	-2,000	-28.57%
5510-571-02-99	District Provided Fuel	750,000	990,000	240,000	32.00%
5510 Function Subtotal		1,057,262	1,378,440	321,178	30.38%

5540-418-02-02	Contracted Transportation	15,350,000	16,197,283	847,283	5.52%
5540-418-02-99	Contract Trans District Wide	50,000	35,000	-15,000	-30.00%
5540-419-02-99	Special Ed Trans & 504 cl	0	80,000	80,000	-
5540-419-27-27	Interschlastic Athl Trans	175,000	175,000	0	0.00%
5540-419-40-40	Field Trips - Science	0	5,000	5,000	-
5540-419-46-46	Field Trips-Occupational	20,000	15,000	-5,000	-25.00%
5540-419-47-47	Field Trips-Music & Band	5,000	5,000	0	0.00%
5540 Function Subtotal		15,600,000	16,512,283	912,283	5.85%

