

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

DRAFT PROPOSED 2019-2020 BUDGET

4/9/2019 Final

	Proposed 2019-20 Budget	Adopted 2018-19 Budget	Dollar Difference	Percentage Difference
Board of Education				
Board of Education is to provide for the education of the children of the District, establish policy, adopt a budget, levy taxes and meet all of the requirements under State law.				
1010 Board of Education	30,500	27,000	3,500	12.96%
1040 District Clerk	105,105	96,297	8,808	9.15%
1060 District Meeting	86,000	86,000	0	0.00%
Total Board of Education	221,605	209,297	12,308	5.88%
Chief School Administrator				
Chief School Administration includes the offices of Superintendent of Schools and Deputy Superintendent. The Superintendent supports the mission, vision and core value of the district and leads the design and implementation of the district's strategic plan. Support staff for each initiative are budgeted including secretaries and hearing officers.				
1240 Chief School Administration	903,089	823,343	79,746	9.69%
Business Administration				
Business Administration is responsible for administration and coordination of the business, financial, and related operational activities of the District including payroll, purchasing, auditing and tax collection.				
1310 Business Administration	643,841	612,562	31,279	5.11%
1320 Auditing	76,920	86,500	-9,580	-11.08%
1325 Treasurer	109,276	105,441	3,835	3.64%
1330 Tax Collector	90,702	88,068	2,634	2.99%
1345 Purchasing	381,322	380,072	1,250	0.33%
Total Business Administration	1,302,061	1,272,643	29,418	2.31%
Legal, Human Resources				
Legal and Human Resource Division includes recruitment, hiring and retention of over 2100 staff members. Legal advises the Board on Policy, negotiations and compliance to Education and Municipal Law.				
1420 Legal	295,000	265,000	30,000	11.32%
1430 Personnel	1,045,424	1,058,436	-13,012	-1.23%
1480 Public Services	202,268	165,350	36,918	22.33%
Total Staff	1,542,692	1,488,786	53,906	3.62%
Central Services				
Central Services are the consolidation of district wide activities that include custodial and maintenance on 16 buildings with 1.9 million sq. feet of space and 263 acres found over a 55 sq. mile district. This also includes the technology department and central printing.				
1620 Operation of Plant	13,750,568	8,643,102	5,107,466	59.09%
1621 Maintenance of Plant	3,138,963	3,072,920	66,043	2.15%
1670 Central Printing & Mailing	407,052	406,161	891	0.22%
1680 Central Data Processing	3,524,925	3,285,900	239,025	7.27%
Total Central Services	20,821,508	15,408,083	5,413,425	35.13%
Contractual Services				
Contractual Services maintains a comprehensive insurance program that includes a policy that protects against general liability, fire and theft. There is also a boiler and machinery policy, an overarching umbrella policy, and student accident coverage. The District also retains the services of a consultant to provide support in areas such as safety, actuarial analyses, claims processing, underwriting and general management.				
1910 Unallocated Insurance	806,210	806,210	0	0.00%
1920 School Association Dues	31,975	30,275	1,700	5.62%
1950 Assessments on School Property	201,092	175,000	26,092	14.91%
1964 Refund on Real Property Tax	45,000			
Total Contractual Services	1,084,277	1,011,485	72,792	7.20%
Administration				
Administration includes the leadership, support, and materials/resources for curriculum development, instructional delivery and assessment design. Also, included are the administrative salaries for leadership and supervision of Exceptional Learners, At-Risk and Family and Community Engagement. Building administration and staff are also part of this code.				
2010 Curriculum Develop and Supervision	3,340,768	2,938,158	402,610	13.70%
2020 Supervision-Building Level	8,905,142	8,338,532	566,610	6.80%
2060 Research, Planning & Evaluation	662,512	584,738	77,774	13.30%
Total Administration	12,908,422	11,861,428	1,046,994	8.83%

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INSTRUCTION

Instruction includes all facets of classroom instruction with the following breakdown 2110 code is for general education, 2250 address the needs of exceptional learners through a variety of programs and services. 2280 provides for education of students in vocational and technical skills. 2230 supports our summer school programs. Every child deserves a high quality education.

2110 Teaching-General Education	77,066,139	79,121,559	-2,055,420	-2.60%
2250 Teaching - Exceptional Learners	40,604,951	39,797,245	807,706	2.03%
2280 Occupational Education CTE (Grades 9-12)	4,957,203	4,882,254	74,949	1.54%
2330 Teaching-Extended School Year Program	440,486	665,000	-224,514	-33.76%
Total Instruction	123,068,779	124,466,058	-1,397,279	-1.12%

Instructional Media

Instructional Media includes the installation and monitoring of district security cameras, library curriculum, computer instruction, hardware and software

2610 School Library & AV	1,582,180	1,656,500	-74,320	-4.49%
2620 Educational Television	23,500	24,058	-558	-2.32%
2630 Computer Assisted Instruction	1,890,160	2,058,627	-168,467	-8.18%
Total Instructional Media	3,495,840	3,739,185	-243,345	-6.51%

Pupil Services

Pupil Services includes health, social emotional support and interscholastic competitions.

2805 Attendance & Registration	290,428	664,828	-374,400	-56.32%
2810 Guidance	2,740,768	2,513,059	227,709	9.06%
2815 Health Services	3,323,669	3,191,283	132,386	4.15%
2820 Psychological Services	1,855,353	1,704,519	150,834	8.85%
2825 Social Work Services	1,161,986	893,908	268,078	29.99%
2850 Co-Curricular Activities	37,800	37,800	0	0.00%
2855 Interscholastic Athletics	891,070	885,206	5,864	0.66%
Total Pupil Services	10,301,074	9,890,603	410,471	4.15%

Pupil Transportation

Pupil Transportation includes administrative and contractual cost of student transportation including home to school, field trips and athletic events.

5510 District Transportation Services	949,389	939,264	10,125	1.08%
5540 Contract Transportation	13,382,500	13,119,500	263,000	2.00%
Total Pupil Transportation	14,331,889	14,058,764	273,125	1.94%

Employee Benefits

Employee Benefits include payments to the New York Retirement Systems, social security, workmen's compensation, unemployment and health insurance. These are required by law and the collective bargaining agreements.

9010 State Retirement	2,750,551	3,017,409	-266,858	-8.84%
9020 Teachers' Retirement	10,286,423	11,733,000	-1,446,577	-12.33%
9030 Social Security	10,468,563	10,284,000	184,563	1.79%
9040 Workers' Compensation	1,433,756	1,429,500	4,256	0.30%
9050 Unemployment Insurance	75,000	75,000	0	0.00%
9060 Hospital, Medical, Dental Insurance	53,375,371	50,485,928	2,889,443	5.72%
9089 Retiree Incentive	194,800	245,000	-50,200	-20.49%
Total Employee Benefits	78,584,464	77,269,837	1,314,627	1.70%

Interfund Transfers

Interfund Transfers are the movement of money to other district funds including special aid (F) for local share of pre-K and summer exceptional learner programs.

9901 Transfer to Other Funds	13,879,142	13,892,142	-13,000	-0.09%
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Total GENERAL FUND

	282,444,842	275,391,654	7,053,188	2.56%
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