

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		<u>\$27,878,022</u>
TOTAL PERCENTAGE		<u>9.70%</u>
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		<u>\$33,966,214</u>
TOTAL PERCENTAGE		<u>11.82%</u>
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 Fund	\$1,776,031	\$1,476,031
 SUB-TOTAL PROGRAM	 \$225,588,365	 \$219,346,524
TOTAL PERCENTAGE	78.48%	77.66%
DISTRICT TOTAL	\$287,432,600	\$282,444,842