

**NEWBURGH ENLARGED CITY SCHOOL DISTRICT**  
**'State Category (3-Part Budget) Report' Fiscal Year: 2023**

<b>State Function</b>	<b>Description</b>	<b>2021-22 Adopted Budget</b>	<b>2022-2023 Proposed Budget</b>
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**Administration**

1010	Board Of Education	30,230	60,920
1040	District Clerk	107,496	111,079
1060	District Meeting	48,770	48,770
1240	Chief School Administrator	917,442	1,166,013
1310	Business Administration	706,701	715,921
1320	Auditing	89,625	89,625
1325	Treasurer	99,716	101,654
1330	Tax Collector	89,953	95,966
1345	Purchasing	336,420	336,401
1420	Legal	295,000	300,000
1430	Personnel	1,174,470	1,179,799
1480	Public Information and Services	144,663	133,979
1670	Central Printing & Mailing	394,899	395,882
1680	Central Data Processing	4,455,847	4,388,306
1910	Unallocated Insurance	878,462	916,000
1920	School Association Dues	30,000	30,000
1950	Assessments on School Property	214,092	214,092
2010	Curriculum Devel and Supervision	3,318,165	3,618,932
2020	Supervision-Regular School	8,483,732	9,067,030
2060	Research, Planning & Evaluation	576,950	501,028
9000	Employee Benefits	10,170,034	10,625,350
<b>Total Administration</b>		<b>32,562,667</b>	<b>34,096,747</b>

**Capital**

1620	Operation of Plant	13,232,627	13,654,598
1621	Maintenance of Plant	3,095,341	3,029,638
1930	Judgments and Claims	5,000	5,000
1964	Refund on Real Property Taxes	75,000	75,000
9000	Employee Benefits	6,833,699	7,139,644
9901	Transfer to Debt Service Fund	12,699,867	10,975,789
<b>Total Capital</b>		<b>35,941,534</b>	<b>34,879,669</b>

**Program**

2110	Teaching-Regular School	76,524,302	79,208,703
2250	Prg For Sdnts w/Disabil-Med Elgble	41,639,415	43,926,807
2280	Occupational Education(Grades 9-12)	4,953,288	5,165,885
2330	Teaching-Special Schools	220,000	215,000
2610	School Library & AV	1,624,847	1,652,387
2630	Computer Assisted Instruction	1,830,326	1,888,922
2805	Attendance-Regular School	518,799	907,793
2810	Guidance-Regular School	2,821,706	3,114,629
2815	Health Srvcs-Regular School	3,209,495	3,341,016
2820	Psychological Srvcs-Reg Sehl	1,740,762	1,995,584
2825	Social Work Srvcs-Regular School	1,061,592	1,598,591
2850	Co-Curricular Activ-Reg Sehl	37,800	37,800
2855	Interscholastic Athletics-Reg Sehl	912,405	994,720
5510	District Transportation Services	1,057,262	1,378,440
5540	Contract Transportation	15,600,000	16,512,283
9000	Employee Benefits	68,875,453	71,959,011
9089	Other (specify)	300,000	300,000
9901	Transfer to Special Aid Fund	1,776,031	1,776,031
<b>Total Program</b>		<b>224,703,483</b>	<b>235,973,602</b>
<b>BUDGET TOTALS</b>		<b>293,207,684</b>	<b>304,950,018</b>