

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

PROPOSED 2018-19 BUDGET

March 6, 2017

	Proposed 2018-19 Budget	Adopted 2017-18 Budget	Dollar Difference	Percentage Difference
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BOARD OF EDUCATION

The 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	27,000	27,000	0	0.00%
1040 District Clerk	96,297	94,051	2,246	2.39%
1060 District Meeting	86,000	87,000	-1,000	-1.15%
Total Board of Education	209,297	208,051	1,246	0.60%

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. Hearing officers are included in new budget.

1240 Chief School Administration	823,343	723,393	99,950	13.82%
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Business Administration

The Office of Business Administration is responsible for the administration and coordination of the business, financial, and related operational activities of the District including payroll, purchasing, auditing and tax collection.

1310 Business Administration	612,562	531,554	81,008	15.24%
1320 Auditing	86,500	87,000	-500	-0.57%
1325 Treasurer	105,441	102,083	3,358	3.29%
1330 Tax Collector	88,068	86,600	1,468	1.70%
1345 Purchasing	380,072	421,973	-41,901	-9.93%
Total Business Administration	1,272,643	1,229,210	43,433	3.53%

LEGAL, Human Resource

Staff includes the Human Resource Division that include recruitment, hiring and retention of over 2100 staff members. Legal is advises the Board on Policy, negotiations and compliance to a Education and Municipal Law.

1420 Legal	265,000	250,000	15,000	6.00%
1430 Personnel	1,058,436	908,749	149,687	16.47%
1480 Public and Services	165,350	66,521	98,829	148.57%
Total Staff	1,488,786	1,225,270	263,516	21.51%

OPERATIONS

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	8,643,102	8,715,460	-72,358	-0.83%
1621 Maintenance of Plant	3,072,920	3,091,938	-19,018	-0.62%
1670 Central Printing & Mailing	406,161	411,365	-5,204	-1.27%
1680 Central Data Processing	3,285,900	2,874,287	411,613	14.32%
Total Central Services	15,408,083	15,093,050	315,033	2.09%

CONTRACTUAL EXPENSES

In order to protect its assets, the District 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	800,000	6,210	0.78%
1920 School Association Dues	30,275	28,000	2,275	8.13%
1930 Judgments and Claims	175,000	170,000	5,000	2.94%
Total Contractual Expenses	1,011,485	998,000	13,485	1.35%

ADMINISTRATION

Curriculum development 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.

	Proposed 2018-19 Budget	Adopted 2017-18 Budget	Dollar Difference	Percentage Difference
2010 Curriculum Develop and Suprvsn	2,938,158	2,878,630	59,528	2.07%
2020 Supervision-Regular School	8,338,532	7,906,116	432,416	5.47%
2060 Research, Planning & Evaluation	584,738	675,339	-90,601	-13.42%
Total Administration	11,861,428	11,460,085	401,343	3.50%

INSTRUCTION

Every child deserves a high quality education. 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 provides for our summer school programs.

2110 Teaching-Regular School	79,121,559	77,538,405	1,583,154	2.04%
2250 Prg For Sdnts w/Disabil-Med Elgble	39,797,245	39,051,691	745,554	1.91%
2280 Occupational Education(Grades 9-12)	4,882,254	4,692,811	189,443	4.04%
2330 Teaching-Specials Schools	665,000	645,000	20,000	3.10%
Total Instruction	124,466,058	121,927,907	2,538,151	2.08%

INSTRUCTIONAL MEDIA

These codes include the installation and monitoring of district security camera, library curriculum, computer instruction, hardware and software

2610 School Library & AV	1,656,500	1,708,036	-51,536	-3.02%
2620 Educational Television	24,058	265,517	-241,459	-90.94%
2630 Computer Assisted Instruction	2,058,627	2,482,244	-423,617	-17.07%
Total Instructional Media	3,739,185	4,455,797	-716,612	-16.08%

PUPIL SERVICES

Pupil Services includes health, social emotion support and interscholastic competition.

2805 Attendance-Regular School	664,828	341,530	323,298	94.66%
2810 Guidance-Regular School	2,513,059	2,444,137	68,922	2.82%
2815 Health Services-Regular School	3,191,283	3,145,841	45,442	1.44%
2820 Psychological Svcs-Reg Schl	1,704,519	1,666,133	38,386	2.30%
2825 Social Work Services-Regular School	893,908	839,628	54,280	6.46%
2850 Co-Curricular Activ-Reg Schl	37,800	37,800	0	0.00%
2855 Interscholastic Athletics-Reg Schl	885,206	856,389	28,817	3.36%
Total Pupil Services	9,890,603	9,331,458	559,145	5.99%

PUPIL TRANSPORTATION

Administrative and contractual cost of student transportation including home to school, field trips and athletic events.

5510 District Transportation Services	939,264	828,092	111,172	13.43%
5540 Contract Transportation-Med Elgble	13,119,500	13,122,500	-3,000	-0.02%
Total Pupil Transportation	14,058,764	13,950,592	108,172	0.78%

EMPLOYEE BENEFITS

These codes 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	3,017,409	3,200,000	-182,591	-5.71%
9020 Teachers' Retirement	11,733,000	11,000,000	733,000	6.66%
9030 Social Security	10,284,000	9,920,079	363,921	3.67%
9040 Workers' Compensation	1,429,500	1,424,500	5,000	0.35%
9050 Unemployment Insurance	75,000	120,000	-45,000	-37.50%
9060 Hospital, Medical, Dental Insurance	50,485,928	47,149,819	3,336,109	7.08%
9089 Retiree Incentive	245,000	252,000	-7,000	-2.78%
Total Employee Benefits	77,269,837	73,066,398	4,203,439	5.75%

INTERFUND TRANSFERS

These are transfers to other district funds including special aid (F) for local share of pre-K and summer exceptional learner programs and Debt Service (V) for payments of debt obligation for long term bonds.

9901 Transfer to Other Funds	13,892,142	14,158,789	-266,647	-1.88%
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Total GENERAL FUND	275,391,654	267,828,000	7,563,654	2.82%
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