

April 16, 2021 **NEWBURGH ENLARGED CITY SCHOOL DISTRICT**  
**'State Category (3-Part Budget) Report' Fiscal Year: 2022**

State Function	Description	2020-21	2021-2022 Proposed Budget
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Administration

	Board Of Education	30,230.00	30,230.00
1040	District Clerk	107,078.00	107,496.00
1060	District Meeting	58,770.00	48,770.00
1240	Chief School Administrator	913,640.00	917,442.00
1310	Business Administration	645,916.00	706,702.00
1320	Auditing	77,138.00	89,625.00
1325	Treasurer	111,462.00	99,716.00
1330	Tax Collector	92,430.00	89,953.00
1345	Purchasing	388,186.00	336,420.00
1420	Legal	295,000.00	295,000.00
1430	Personnel	1,141,958.00	1,174,470.00
1480	Public Information and Services	205,013.00	144,663.00
1670	Central Printing & Mailing	425,093.00	394,899.00
1680	Central Data Processing	3,061,374.00	4,455,847.00
1910	Unallocated Insurance	806,210.00	878,462.00
1920	School Association Dues	31,975.00	30,000.00
1950	Assessments on School Property	201,092.00	214,092.00
2010	Curriculum Devel and Suprvsn	2,614,031.00	3,318,165.00
2020	Supervision-Regular School	7,827,203.00	8,519,052.00
2060	Research, Planning & Evaluation	832,980.00	576,950.00
9000	Employee Benefits	8,011,244.00	10,170,034.00

**Total Administration** **27,878,023.00** **32,597,988.00**

Capital

1620	Operation of Plant	13,198,685.00	13,232,627.00
1621	Maintenance of Plant	2,960,844.00	3,095,341.00
1930	Judgments and Claims	0.00	5,000.00
1964	Refund on Real Property Taxes	45,000.00	75,000.00
9000	Employee Benefits	4,161,684.00	6,833,699.00
9901	Transfer to Debt Service Fund	13,600,000.00	12,699,867.00

**Total Capital** **33,966,213.00** **35,941,534.00**

Program

2110	Teaching-Regular School	77,321,148.00	76,530,454.00
2250	Prg For Sdnts w/Disabil-Med Elgble	40,797,950.00	41,630,597.00
2280	Occupational Education(Grades 9-12)	5,138,210.00	4,953,288.00
2330	Teaching-Special Schools	440,486.00	220,000.00
2610	School Library & AV	1,509,337.00	1,624,847.00
2630	Computer Assisted Instruction	1,581,710.00	1,830,326.00
2805	Attendance-Regular School	296,037.00	518,799.00
2810	Guidance-Regular School	2,816,284.00	2,821,706.00
2815	Health Srvcs-Regular School	3,374,820.00	3,176,840.00
2820	Psychological Srvcs-Reg Sehl	1,919,415.00	1,740,762.00
2825	Social Work Srvcs-Regular School	1,185,226.00	1,061,592.00
2850	Co-Curricular Activ-Reg Sehl	37,800.00	37,800.00
2855	Interscholastic Athletics-Reg Sehl	902,905.00	912,405.00
5510	District Transport Srvcs-Med Elgble	898,228.00	1,057,262.00
5540	Contract Transportation-Med Elgble	15,463,815.00	15,600,000.00
9000	Employee Benefits	70,105,115.00	68,875,453.00
9089	Other (specify)	0.00	300,000.00
9901	Transfer to Special Aid Fund	1,776,031.00	1,776,031.00

**Total Program** **225,564,517.00** **224,668,162.00**

**REPORT TOTALS** **293,207,684.00**