

NEWBURGH ENLARGED CITY SCHOOL DISTRICT

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

State Function	Description	2023-2024	2024-2025	Dollar Change	Percent Change
		FY24 Adopted Budget	FY25 Proposed Budget		
Administration					
1010	Board Of Education	28,990.00	45,500.00	16,510.00	56.95
1040	District Clerk	113,563.00	146,010.00	32,447.00	28.57
1060	District Meeting	48,370.00	48,270.00	-100.00	-0.21
1240	Chief School Administrator	954,507.00	937,116.00	-17,391.00	-1.82
1310	Business Administration	1,043,787.00	1,163,813.00	120,026.00	11.50
1320	Auditing	127,000.00	154,300.00	27,300.00	21.50
1325	Treasurer	158,970.00	171,035.00	12,065.00	7.59
1330	Tax Collector	105,268.00	122,322.00	17,054.00	16.20
1345	Purchasing	172,489.00	204,049.00	31,560.00	18.30
1380	Fiscal Agent Fee	30,000.00	31,500.00	1,500.00	5.00
1420	Legal	300,000.00	300,000.00	-	-
1430	Personnel	1,221,906.00	1,140,212.00	-81,694.00	-6.69
1480	Public Information and Services	372,224.00	320,070.00	-52,154.00	-14.01
1670	Central Printing & Mailing	506,681.00	941,504.00	434,823.00	85.82
1680	Central Data Processing	4,143,806.00	4,558,757.00	414,951.00	10.01
1910	Unallocated Insurance	1,130,002.00	1,241,502.00	111,500.00	9.87
1920	School Association Dues	14,921.00	15,500.00	579.00	3.88
1950	Assessments on School Property	233,789.00	240,000.00	6,211.00	2.66
2010	Curriculum Devel and Suprvsn	2,406,939.00	2,576,897.00	169,958.00	7.06
2020	Supervision-Regular School	8,709,707.00	9,903,234.00	1,193,527.00	13.70
2060	Research, Planning & Evaluation	40,000.00	160,000.00	120,000.00	300.00
9000	Employee Benefits	3,170,817.00	3,959,694.00	788,877.00	24.88
Total Administration		25,033,736.00	28,381,285.00	3,347,549.00	13.37%
Capital					
1620	Operation of Plant	6,019,492.00	6,776,384.00	756,892.00	12.57
1621	Maintenance of Plant	7,704,040.00	7,364,714.00	-339,326.00	-4.40
1930	Judgments and Claims	50,000.00	100,000.00	50,000.00	100.00
1964	Refund on Real Property Taxes	100,000.00	100,000.00	-	-
9000	Employee Benefits	4,481,424.00	5,538,713.00	1,057,289.00	23.59
9710	Serial Bonds-Other (specify)	2,269,475.00	2,269,474.00	-1.00	-
9711	Serial Bonds-School Construction	8,520,662.00	5,858,269.00	-2,662,393.00	-31.25
9731	Bond Antic Notes-School Construction	1,000,000.00	4,200,000.00	3,200,000.00	320.00
9950	Transfer to Capital Fund	-	-	-	-
Total Capital		30,145,093.00	32,207,554.00	2,062,461.00	6.84%
Program					
2070	Inservice Training-Instruction	34,500.00	50,000.00	15,500.00	44.93
2110	Teaching-Regular School	83,939,009.00	80,450,328.00	-3,488,681.00	-4.16
2250	Prg For Sdnts w/Disabil-Med Elgble	49,337,674.00	54,518,747.00	5,181,073.00	10.50
2259	Prg for English Language Learners	3,862,391.00	4,151,266.00	288,875.00	7.48
2280	Occupational Education(Grades 9-12)	5,587,839.00	4,814,860.00	-772,979.00	-13.83
2330	Teaching-Special Schools	69,000.00	5,000.00	-64,000.00	-92.75
2610	School Library & AV	1,723,297.00	1,792,089.00	68,792.00	3.99
2630	Computer Assisted Instruction	2,290,045.00	4,163,777.00	1,873,732.00	81.82
2805	Attendance-Regular School	6,553,579.00	7,342,212.00	788,633.00	12.03
2810	Guidance-Regular School	2,973,769.00	3,035,219.00	61,450.00	2.07
2815	Health Srvc-Reg School	4,057,956.00	4,046,936.00	-11,020.00	-0.27
2820	Psychological Srvc-Reg Schl	2,075,427.00	1,856,553.00	-218,874.00	-10.55
2825	Social Work Srvc-Reg School	1,136,723.00	1,438,985.00	302,262.00	26.59
2830	Pupil Personnel Srvc-Special School	130,900.00	241,513.00	110,613.00	84.50
2850	Co-Curricular Activ-Reg Schl	65,000.00	65,000.00	-	-
2855	Interscholastic Athletics-Reg Schl	1,911,379.00	2,038,098.00	126,719.00	6.63
5510	District Transport Srvc-Med Elgble	363,649.00	480,986.00	117,337.00	32.27
5540	Contract Transportation-Med Elgble	22,197,411.00	24,148,070.00	1,950,659.00	8.79
9000	Employee Benefits	89,355,439.00	101,832,921.00	12,477,482.00	13.96
9089	Other (specify)	300,000.00	1,400,000.00	1,100,000.00	366.67
9901	Transfer to Special Aid Fund	2,300,000.00	2,000,000.00	-300,000.00	-13.04
Total Program		280,264,987.00	299,872,560.00	19,607,573.00	7.00%
Report Totals		335,443,816.00	360,461,399.00	25,017,583.00	7.46%