

NECSD 2022-2023 BUDGET - Adopted by the Board of Education on April 19, 2022

Code 1010 - The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, adopt a budget, levy taxes and meet all of the requin(s)-2.1 the0.7 (a)-27b2 (s)-2(t)n0.8 1 793.903 616.829 35.414 reW nBT/TT1 1 Tf0.004 Tc -0.009 Tw 3 ()0.5.007 Tw fBTeh po

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| | 30,690 | | - |
| 1010 Function Subtotal | 30,230 | 60,920 | 30,690 101.52% |

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| District Clerk | | | | |
| 1040-160-26-26 | District Clerk Salaries | 100,996 | 104,579 | 3,583 3.55% |
| 1040-419-17-99 | Contractual and Other | 4,500 | 4,500 | 0 0.00% |
| 1040-530-17-99 | Supplies | 2,000 | 2,000 | 0 0.00% |
| 1040 Function Subtotal | | 107,496 | 111,079 | 3,583 3.33% |

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| to participate in the Annual District Election and Budget Vote. The results of the election determine the makeup of the Board of Education. The Budget Vote determines the total monies available for the operation of the school district. | | | |
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| District Meeting | | | | |
| 1060-412-17-99 | Advertising | 8,000 | 8,000 | 0 0.00% |
| 1060-419-17-99 | Election | 36,770 | 36,770 | 0 0.00% |
| 1060-530-17-99 | Supplies | 4,000 | 4,000 | 0 0.00% |
| 1060 Function Subtotal | | 48,770 | 48,770 | 0 0.00% |

Central Administration

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| Code 1240 - Chief School Administrator - The Superintendent of Schools is appointed by the Board of Education and serves as chief executive officer of the District. The Superintendent supports the mission, vision and core values of the District, and leads the design and implementation of the District strategic plan. This code includes salary and expenses related to the Deputy Superintendent and support staff. | | | |
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| 1240-100-26-26 | Superintendent, Deputy, Support Staff | 810,942 | 1,059,513 | 248,571 30.65% |
| 1240-415-17-99 | Conference Expenses | 26,500 | 26,500 | 0 0.00% |
| 1240-418-17-99 | Consultants & Related Misc Contracts | 45,000 | 45,000 | 0 0.00% |
| 1240-530-17-99 | Supplies | 35,000 | 35,000 | 0 0.00% |
| 1240 Function Subtotal | | 917,442 | 1,166,013 | 248,571 27.09% |

Finance

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| Code 1310 - Business Administration - The Office of Business Administration is responsible for administration and coordination of the business, financial, and related operational activities of the District. I(r)2.1 (ic) activities αCode 1325 - District Treasurer - The District Treasurer has the legal responsibility of overs | | | |
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| 1310-150-26-26 | Business Admin & Support Salaries | 550,036 | 559,256 | 9,220 1.68% |
| 1310-415-04-99 | Conference Expenses | 6,500 | 6,500 | 0 0.00% |
| 1310-419-04-99 | Misc Contractual Expense | 143,165 | 143,165 | 0 0.00% |
| 1310-530-04-99 | Supplies | 7,000 | 7,000 | 0 0.00% |
| 1310 Function Subtotal | | 706,701 | 715,921 | 9,220 1.30% |

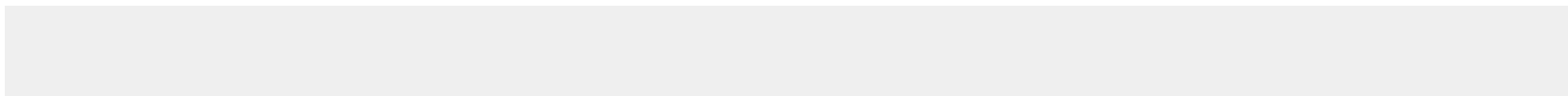
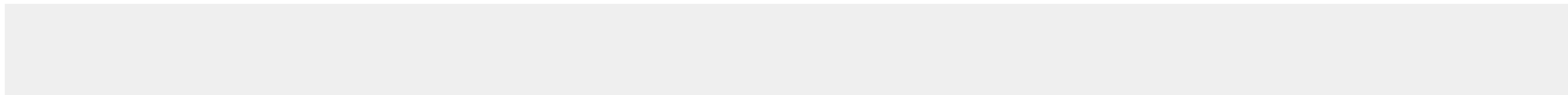
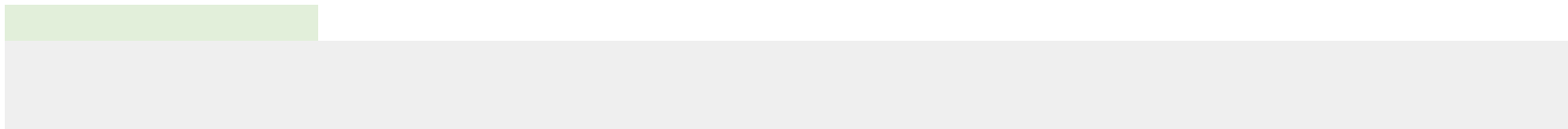
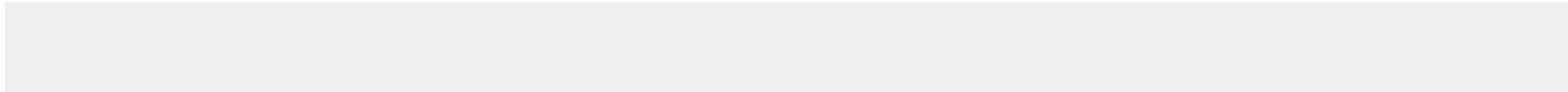
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| 1320-160-26-26 | Salaries - Auditing | 10,000 | 10,000 | 0 0.00% |
| 1320-442-04-99 | Independent Audit | 79,625 | 79,625 | 0 0.00% |
| 1320 Function Subtotal | | 89,625 | 89,625 | 0 0.00% |

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| include approval of all cash disbursements via payroll or purchase order, record keeping of all cash receipts, proper investment of District funds, borrowing of funds when needed, monthly bank reconciliations, cash flow analyses, debt service management, and other related functions. The Treasurer also prepares monthly reports that are submitted to the Board of Education. | | | |
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| 1325-160-26-26 | Treasurer Salaries | 99,716 | 101,654 | 1,938 1.94% |
| 1325 Function Subtotal | | 99,716 | 101,654 | 1,938 1.94% |

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| 1330-160-26-26 | Tax Collector Salaries | 85,653 | 91,666 | 6,013 | 7.02% |
| 1330-412-04-99 | Advertising | 300 | 300 | 0 | 0.00% |
| 1330-419-04-99 | | | | | |



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| 1621-160-26-26 | Maintenance Salaries | 1,865,341 | 1,837,138 | -28,203 | -1.51% |
| 1621-230-35-35 | Equipment | 10,000 | 15,000 | 5,000 | 50.00% |
| 1621-231-35-35 | Tractors/Mowers | 20,000 | 10,000 | -10,000 | -50.00% |
| 1621-400-35-35 | Misc Contracts | 749,500 | 772,000 | 22,500 | 3.00% |
| 1621-500-35-35 | Supplies | 450,500 | 395,500 | -55,000 | -12.21% |
| 1621 Function Subtotal | | 3,095,341 | 3,029,638 | -65,703 | -2.12% |
| 1670-160-26-26 | Support Salaries | 160,599 | 165,762 | 5,163 | 3.21% |
| 1670-413-04-99 | Postage & Shipping | 175,000 | 175,000 | 0 | 0.00% |
| 1670-500-04-99 | Supplies | 59,300 | 55,120 | -4,180 | -7.05% |
| 1670 Function Subtotal | | 394,899 | 395,882 | 983 | 0.25% |
| 1680-160-26-26 | Support Staff Salaries | 1,636,171 | 1,716,849 | 80,678 | 4.93% |
| 1680-230-56-99 | Equipment | 70,000 | 0 | -70,000 | -100.00% |
| 1680-415-56-56 | Contractual and Other | 2,370,020 | 2,356,457 | -13,563 | -0.57% |
| 1680-530-56-56 | Supplies | 25,000 | 15,000 | -10,000 | -40.00% |
| 1680-531-56-56 | E-rate Local Share | 354,656 | 300,000 | -54,656 | -15.41% |
| 1680 Function Subtotal | | 4,455,847 | 4,388,306 | -67,541 | -1.52% |
| 1910-421-04-99 | General Liability Multi/P | 687,462 | 725,000 | 37,538 | 5.46% |
| 1910-422-04-99 | Umbrella Insurance | 114,000 | 114,000 | 0 | 0.00% |
| 1910-423-04-99 | Boiler & Machinery Insurance | 27,000 | 27,000 | 0 | 0.00% |
| 1910-425-04-99 | Insurance Consultant | 30,000 | 30,000 | 0 | 0.00% |
| 1910-429-04-99 | Student Accident Insurance | 20,000 | 20,000 | 0 | 0.00% |
| 1910 Function Subtotal | | 878,462 | 920,000 | 41,538 | 4.73% |

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| 2020-100-26-26 | Salaries | 8,457,982 | 9,041,280 | 583,298 | 6.90% |
| 2020-415-19-19 | Newburgh Admin Assoc Conf | 10,000 | 10,000 | 0 | 0.00% |
| 2020-500-99-99 | Supplies | 15,750 | 15,750 | 0 | 0.00% |
| 2020 Function Subtotal | | 8,483,732 | 9,067,030 | 583,298 | 6.88% |

Code 2060 - Research, Planning and Evaluation - This includes oversight of NYSED data reporting and analysis, district strategic planning and compliance with NYSED ESSA Accountability mandates and program audits. In addition, there is a focus on the collaboration with the BOE to develop and monitor policy integrity.

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| 2060-150-26-26 | Salaries | 371,950 | 321,028 | -50,922 | -13.69% |
| 2060-415-25-25 | Contractual and Other | 198,000 | 173,000 | -25,000 | -12.63% |
| 2060-530-25-25 | Supplies | 7,000 | 7,000 | 0 | 0.00% |
| 2060 Function Subtotal | | 576,950 | 501,028 | -75,922 | -13.16% |

Codes 2110 - Teaching-Regular School - Every child deserves a high quality education, and code 2110 provides the resources to do so. This code includes our elementary and secondary teachers and teaching assistants, security staff, instructional resources, materials and supplies.

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| 2110-110-26-26 | Salaries | 72,424,835 | 75,652,878 | 3,228,043 | 4.46% |
| 2110-200-99-99 | Equipment | 29,000 | 29,000 | 0 | 0.00% |
| 2110-400-99-99 | Misc Contractual | 1,501,500 | 1,472,200 | -29,300 | -1.95% |
| 2110-480-99-99 | Textbooks | 1,144,000 | 992,500 | -151,500 | -13.24% |
| 2110-490-99-99 | BOCES Services | 100,000 | 120,000 | 20,000 | 20.00% |
| 2110-504-41-41 | Supplies | 1,324,967 | 942,125 | -382,842 | -28.89% |
| 2110 Function Subtotal | | 76,524,302 | 79,208,703 | 2,684,401 | 3.51% |

Code 2250 - Teaching - Exceptional Learners - The educational needs of classified students and students with 504 plans are addressed through a variety of programs and services. These programs and services must be provided in the least restrictive setting possible, whether in-district, in a BOCES program, or in a private residential or non-residential program.

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| 2250-110-26-26 | Salaries | 21,311,165 | 22,600,307 | 1,289,142 | 6.05% |
| 2250-243-24-24 | Equipment | 6,750 | 4,000 | -2,750 | -40.74% |
| 2250-400-24-24 | Contracts and Other | 20,241,500 | 21,282,500 | 1,041,000 | 5.14% |
| 2250-500-24-24 | Supplies | 80,000 | 40,000 | -40,000 | -50.00% |
| 2250 Function Subtotal | | 41,639,415 | 43,926,807 | 2,287,392 | 5.49% |

Code 2280 - Occupational Education - This program provides for the education and training of our students in vocational and technical skills. Its purpose is to prepare students to directly enter the workforce in the trade of their choice.

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| 2280-130-26-04 | Salaries | 4,709,438 | 4,922,035 | 212,597 | 4.51% |
| 2280-230-26-26 | Equipment | 31,200 | 31,200 | 0 | 0.00% |
| 2280-400-46-46 | Misc Contracts | 250 | 250 | 0 | 0.00% |
| 2280-419-46-46 | Supplies | 212,400 | 212,400 | 0 | 0.00% |
| 2280 Function Subtotal | | 4,953,288 | 5,165,885 | 212,597 | 4.29% |

Code 2330 - Teaching-Special Schools - This code covers the expenses associated with summer school programs for course recovery and extended year programmng.

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| 2330-100-26-26 | Salaries | 210,000 | 215,000 | 5,000 | 2.38% |
| 2330-419-41-41 | Misc Contractual Expense | 10,000 | 0 | -10,000 | -100.00% |
| 2330 Function Subtotal | | 220,000 | 215,000 | -5,000 | -2.27% |

Instructional Media

Code 2610 - School Library & AudioVisual - School libraries provide resources to enhance and enrich the curriculum. In addition, library skills such as independent study, research, and exposure to a variety of multi-media and technology resources is available.

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| 2610-100-26-26 | Salaries | 1,499,334 | 1,526,874 | 27,540 | 1.84% |
| 2610-419-56-56 | Misc Contracts | 125,513 | 125,513 | 0 | 0.00% |
| 2610 Function Subtotal | | 1,624,847 | 1,652,387 | 27,540 | 1.69% |

Code 2630 - Computer Assisted Instruction - Similar to code 1680, this code provides funds for technology needs, including computers and software, but this code is specific to the instruction of students.

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| 2630-150-26-26 | Salaries | 716,975 | 728,922 | 11,947 | 1.67% |
| 2630-220-56-56 | State Aided Hardware - District-wide | 230,000 | 230,000 | 0 | 0.00% |
| 2630-400-56-56 | Service and Software | 741,323 | 830,000 | 88,677 | 11.96% |
| 2630-530-56-56 | Computer Ed. - District-wide | 142,028 | 100,000 | -42,028 | -29.59% |
| 2630 Function Subtotal | | 1,830,326 | 1,888,922 | 58,596 | 3.20% |

Pupil Services

Code 2805 - Attendance-Regular School - This code covers the cost of attendance teachers and the registration of students.

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| 2805-150-26-26 | Salaries | 510,799 | 899,793 | 388,994 | 76.15% |
| 2805-400-25-25 | Misc Contracts | 3,000 | 3,000 | 0 | 0.00% |
| 2805-530-25-25 | General Supplies | 5,000 | 5,000 | 0 | 0.00% |
| 2805 Function Subtotal | | 518,799 | 907,793 | 388,994 | 74.98% |

Code 2810 - Guidance-Regular School - The Guidance Department provides a comprehensive counseling and educational program designed to support students through addressing academic, social and emotional needs.

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| 2810-130-26-26 | Salaries | 2,817,641 | 3,110,564 | 292,923 | 10.40% |
| 2810-490-04-99 | BOCES Services | 1,965 | 1,965 | 0 | 0.00% |
| 2810-530-50-50 | Supplies | 2,100 | 2,100 | 0 | 0.00% |
| 2810 Function Subtotal | | 2,821,706 | 3,114,629 | 292,923 | 10.38% |

Code 2815 - Health Services-Regular School - The Health Services Department is responsible for the administration of physical examinations, visual and auditory tests, preparation and maintenance of health records, and the provision of first aid and emergency treatment to students.

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| 2815-100-26-26 | Salaries | 2,851,345 | 2,982,866 | 131,521 | 4.61% |
| 2815-230-28-28 | Health Services Equipment | 1,000 | 1,000 | 0 | 0.00% |
| 2815-400-28-28 | Contracts | 333,450 | 333,450 | 0 | 0.00% |
| 2815-500-28-28 | Supplies | 23,700 | 23,700 | 0 | 0.00% |
| 2815 Function Subtotal | | 3,209,495 | 3,341,016 | 131,521 | 4.10% |

Code 2820 - Psychological Services-Regular School - Psychologists are responsible for mandated screenings and evaluations to identify student

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| 2820-150-26-26 | Salaries | 1,650,762 | 1,905,584 | 254,822 | 15.44% |
| 2820-449-24-24 | Professional Services | 50,000 | 50,000 | 0 | 0.00% |
| 2820-512-24-24 | Standardized Tests | 40,000 | 40,000 | 0 | 0.00% |
| 2820 Function Subtotal | | 1,740,762 | 1,995,584 | 254,822 | 14.64% |

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| 2825-150-26-26 | Salaries | 1,061,592 | 1,598,591 | 536,999 | 50.58% |
| 2825 Function Subtotal | | 1,061,592 | 1,598,591 | 536,999 | 50.58% |

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| 2850-415-34-34 | Debate Travel | 15,000 | 15,000 | 0 | 0.00% |
| 2850-530-34-34 | Solar Car Supplies | 5,000 | 5,000 | 0 | 0.00% |
| 2850-530-47-47 | Supplies | 2,800 | 2,800 | 0 | 0.00% |
| 2850-583-27-27 | Crew Club | 15,000 | 15,000 | 0 | 0.00% |
| 2850 Function Subtotal | | 37,800 | 37,800 | 0 | 0.00% |

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| 2855-131-26-99 | Coaching Stipends | 573,005 | 656,320 | 83,315 | 14.54% |
| 2855-280-27-27 | Athletic Equipment | 51,000 | 51,000 | 0 | 0.00% |
| 2855-400-27-27 | Misc Contracts | 212,450 | 212,450 | 0 | 0.00% |
| 2855-500-27-27 | Supplies | 75,950 | 74,950 | -1,000 | -1.32% |
| 2855 Function Subtotal | | 912,405 | 994,720 | 82,315 | 9.02% |

PUPIL TRANSPORTATION

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| 5510-161-26-26 | Support Staff Xtra Earnin | 0 | 0 | 0 | - |
| 5510-161-26-99 | Support Staff Xtra Earnings | 10,000 | 10,000 | 0 | 0.00% |
| 5510-160-26-26 | Support Staff Salaries | 251,012 | 342,940 | 91,928 | 36.62% |
| 5510-416-02-99 | Travel-Other | 500 | 500 | 0 | 0.00% |
| 5510-419-02-99 | Misc Contractual Expenses | 38,750 | 30,000 | -8,750 | -22.58% |
| 5510-530-02-99 | Supplies | 7,000 | 5,000 | -2,000 | -28.57% |
| 5510-571-02-99 | District Provided Fuel | 750,000 | 990,000 | 240,000 | 32.00% |
| 5510 Function Subtotal | | 1,057,262 | 1,378,440 | 321,178 | 30.38% |

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| 5540-418-02-02 | Contracted Transportation | 15,350,000 | 16,197,283 | 847,283 | 5.52% |
| 5540-418-02-99 | Contract Trans District Wide | 50,000 | 35,000 | -15,000 | -30.00% |
| 5540-419-02-99 | Special Ed Trans & 504 cl | 0 | 80,000 | 80,000 | - |
| 5540-419-27-27 | Interschlastic Athl Trans | 175,000 | 175,000 | 0 | 0.00% |
| 5540-419-40-40 | Field Trips - Science | 0 | 5,000 | 5,000 | - |
| 5540-419-46-46 | Field Trips-Occupational | 20,000 | 15,000 | -5,000 | -25.00% |
| 5540-419-47-47 | Field Trips-Music & Band | 5,000 | 5,000 | 0 | 0.00% |
| 5540 Function Subtotal | | 15,600,000 | 16,512,283 | 912,283 | 5.85% |

