

Newburgh Enlarged City School District
 School Budgets
 School Years 2009-2010 and 2010-2011

	2009-2010 Budget	2010-2011 Proposed Budget	Change
<u>EXPENDITURES:</u>			
Program Budget	\$ 179,414,005	\$ 177,398,235	\$ (2,015,770)
Instruction	163,155,472	161,554,433	(1,601,039)
Pupil Transportation	15,308,366	14,892,276	(416,090)
Athletics	950,167	951,526	1,359
Capital Budget	\$ 25,020,576	\$ 23,926,489	\$ (1,094,087)
Operations & maintenance	16,864,405	15,767,605	(1,096,800)
Building Debt Payments & Borrowings	7,775,171	7,777,884	2,713
Tax Refunds	381,000	381,000	-
Administrative Budget	\$ 25,602,168	\$ 25,143,667	\$ (458,501)
School Supervision	21,235,557	21,096,607	(138,950)
Property & Liability Insurance	1,141,385	1,051,385	(90,000)
Mailing & Data Processing	2,385,288	2,415,737	30,449
Legal & Other Services	839,938	579,938	(260,000)
Total Budget	\$ 230,036,749	\$ 226,468,391	\$ (3,568,358)

REVENUES:

Federal Aid	\$ 606,000	\$ 465,000	\$ (141,000)
Local Revenue	2,948,000	4,335,000	1,387,000
Property Tax	94,726,620	94,011,215	(715,405)
State Aid	129,756,129	125,657,176	(4,098,953)
Appropriated Fund Balance	2,000,000	2,000,000	-
Total Revenue	\$ 230,036,749	\$ 226,468,391	\$ (3,568,358)

Newburgh's Budget to Budget change	-1.55%
Estimated County Wide Budget to Budget increase	1.53%
Newburgh's Estimated Tax Levy change	-0.76%
Estimated County Wide Tax Levy increase	3.94%

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Newburgh CSD
Summary of changes made to initial Draft Budget

BOE meeting date	Description	Amount	FTE's			
			Admin	Teachers	T. Assists	CSEA
Approved by Board of Education consensus:						
2/4/2010	1 Reduction of Teacher Aides in health offices	(133,316)				(4.0)
	2 Reduction of Monitors	(106,723)				(2.0)
	3 Reduction of B & G	(329,524)				(6.5)
	4 Reduction of Library Clerical	(92,376)				(2.0)
2/18/2010	5 Reduction of F/T Monitor at TH & MH (incr in P/T's)	(36,760)				(0.5)
	6 Reduction of Summer School Program	(873,873)				
	7 Reduction of T/Aide at TH & T/Assist at West St	(75,069)			(1.0)	(1.0)
	8 Miscellaneous line item changes	(2,139,812)				
	9 Reduction of Universal Pre-K program	(621,794)		(5.0)	(5.0)	
	10 Reduction of retiree positions-Admin,Monitor,Aide	(229,990)	(1.0)			(2.0)
3/2/2010	11 Reduction of SAVE/SAC rooms at HJH and SJH	(142,706)		(2.0)		
	12 Reduction of SAVE room at Gardnertown	(71,353)		(1.0)		
	13 Reduction of SAVE room at MH & TH	(142,706)		(2.0)		
	14 Addition of PLR teacher at HOH	71,353		1.0		
	15 Addition of Bi-lingual math teacher at NJH	71,353		1.0		
	16 Addition of S.E. science teacher at SJH	71,353		1.0		
	17 Addition of ESL teacher at TH	71,353		1.0		
	18 Addition of 2nd grade Bi-lingual teacher at TH	71,353		1.0		
	19 Reduction of Lunch Monitors	(217,900)				
	20 Building staff changes at various schools	(112,000)		(1.0)	(1.0)	
	21 Reduction to correct dental/vision premiums	(549,944)				
3/11/2010	22 Reduction of central office staff	(45,146)				(1.0)
	23 Reduction of Admin. at Renwick St.	(129,965)	(1.0)			
	24 Utilities budget reduction	(149,930)				
	25 Reduction of Guidance Counselor at NFA	(141,727)		(1.0)		
	26 Social Workers for Guidance and Psychologists	(328,545)		(2.0)		
	27 Addition of gr. 2 Bilingual teacher at West	71,353		1.0		
3/18/2010	28 Additional utilities budget reduction	(404,554)				
	29 Addition of Guidance Counselors at MH & TH	152,946		2.0		
	30 Reconfiguration of C & I department	(150,676)	(1.0)			
	31 Additional home teaching MOA costs	125,400				
3/25/2010	32 Cost of CRO's at NFA (Both Campuses)	200,000				
	33 Put back of Health Office Aides	145,341				3.0
	34 Put back of Lunch Monitors - District wide	217,900				
	35 Attendance department restructuring	(42,671)		(1.0)		2.0
	36 Put back of Social Workers (red. 2 guidance pos.)	868,774		8.0		
4/15/2010	37 Add Director of PPS	154,698	1.0			
	38 Reduction of Executive Director of PPS	(156,978)	(1.0)			
	39 Reduction of Elem. Guidance Counselor positions	(308,817)		(4.0)		
	40 Reduction of Miscellaneous line items	(1,190,000)				
	41 Reduction of Cultural Academic Specialist - MH	(112,600)		(1.0)		
	42 Put back of K - 2 summer literacy program	300,000				
4/18/2010	43 Put back of Maintenance position	55,835				1.0
	44 Violence prevention Program	250,000				
	Totals	(6,138,442)	(3.0)	(4.0)	(7.0)	(13.0)
	Total full time staff by unit		62.0	1,104.0	200.0	431.0
	percentage decrease		-4.84%	-0.36%	-3.50%	-3.02%