

Part A - District-Level Information

School District Name	Newburgh Enlarged City School
BEDS Code	441600
School Year	2018-19

D) Contact Information

Contact First & Last Name	Gregory Kern	Mailing Address	124 Grand Street
Title of Contact	Assistant Superintendent	Street Address Line 1	Board of Education
Email Address	gkern@necsd.net	Street Address Line 2	Newburgh
Phone Number	845-563-3446	City	12550
		Zip Code	

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$275,391,654	\$274,991,654	\$400,000
Special Aid Fund Total Expenditures & Transfers	\$22,399,772	\$12,212,980	\$10,186,792
School Food Services Fund Total Expenditures & Transfers	\$8,603,707	\$713,070	\$7,890,637
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$306,395,133	\$287,917,704	\$18,477,429

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$13,892,142	\$13,892,142	\$0
Debt Service	\$12,392,142	\$12,392,142	\$0
School Food Services Fund	\$8,603,707	\$713,070	\$7,890,637
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$16,050,288	\$14,458,764	\$1,591,524
Employee Benefits Allocated to Above Purposes (see IV below)	\$6,214,452	\$5,090,796	\$1,123,656
Total Non-Instructional Cost Exclusions	\$57,152,731	\$46,546,914	\$10,605,817

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$115,000	\$115,000	\$0	1
Prekindergarten Community-Based Organizations	\$1,004,650	\$1,004,650	\$0	257
BOCES Instructional Programs (Full-time Only)	\$12,215,000	\$12,215,000	\$0	155
SWD School Age-School Year Tuition	\$7,665,560	\$7,665,560	\$0	110
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$1,670,892	\$0	\$1,670,892	472
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$220,000	\$0	\$220,000	2
Services Provided to Nonpublic Schools	\$230,000	\$230,000	\$0	253
Total Tuition/Payments to Non-District Schools Exclusions	\$23,121,102	\$21,230,210	\$1,890,892	1,250
Total Exclusions	\$80,273,833	\$67,777,124	\$12,496,709	

D) Projected 2018-19 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	10,845		
Total District Pre-K Enrollment	396		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	11,241		

Total Funding Allocated to Individual Schools	\$226,121,300	\$220,140,580	\$5,980,720
Total Allocated Funding per Pupil	\$20,115.76	\$19,583.72	\$532.05

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$208,051	\$208,051	\$0	1.0
Central Personnel	\$3,177,895	\$3,177,895	\$0	32.0
Operation and Maintenance of Plant	\$14,900,920	\$14,900,920	\$0	114.0
Other Central Services	\$4,703,536	\$4,703,536	\$0	18.5
Employee Benefits for General Support Staff (see IV below)	\$5,037,210	\$5,037,210	\$0	
Total General Support Costs	\$28,027,612	\$28,027,612	\$0	165.5
Total General Support Costs per Pupil	\$2,493.34	\$2,493.34	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$2,938,158	\$2,938,158	\$0	25.0
Research, Planning & Evaluation	\$584,738	\$584,738	\$0	3.0
In-Service Training	\$4,802,752	\$4,602,724	\$200,028	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$1,967,076	\$1,918,322	\$48,754	
Total District Academic Support Costs	\$10,292,724	\$10,043,942	\$248,782	28.0
Total District Academic Support Costs per Pupil	\$915.64	\$893.51	\$22.13	

C) Other Post-Employment Benefits (OPEB)	Funding Source		
	Total Spending	State/Local	Federal
Total OPEB per Pupil	\$17,250,889	\$17,250,889	\$0
	\$1,534.64	\$1,534.64	\$0.00

Total Central District Costs Included in School Allocations	\$55,571,225	\$55,322,443	\$248,782
Total Central District Costs per Pupil	\$4,943.62	\$4,921.49	\$22.13

Total Funding Allocated to Individual Schools excl. Central Costs	\$170,550,075	\$164,818,137	\$5,731,938
Total Allocated Funding per Pupil	\$15,172.14		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$81,006,657
Other Post-Employment Benefits	\$17,250,889
Total Employee Benefits for Active Employees	\$63,755,768
Total Personal Service in General Fund & Special Aid Fund	\$143,768,802
District Average Fringe Rate	44.35%

Part B - Basic School-Level Information

Number of district-operated schools:

12

Does the district have local school codes?

Yes

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)						
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff
441600010006	Gidney Avenue Memorial School	03	Elementary School	K	5	Yes		No		612	198	0	513	215	48	11.0	47.0	12.0	3.0	7.0	11.0	91.0
441600010009	Horizons on Hudson	06	Elementary School	K	5	Yes		No		445	72	0	321	55	80	14.0	35.0	15.0	2.0	5.0	1.0	72.0
441600010001	Balmville Elementary	09	Elementary School	K	5	Yes		No		435	54	0	268	42	45	4.0	38.0	11.0	2.0	3.0	7.0	65.0
441600010004	Fostertown Elementary	10	Elementary School	K	4	Yes		No		660	0	0	340	50	65	5.0	49.0	9.0	2.0	3.0	9.0	77.0
441600010005	Gardnertown Elementary	11	Elementary School	K	5	Yes		No		618	72	0	365	165	85	6.0	48.0	15.0	2.0	4.0	11.0	86.0
441600010010	New Windsor Elementary	12	Elementary School	K	5	Yes		No		480	0	0	292	45	65	3.0	41.0	11.0	2.0	5.0	8.0	70.0
441600010012	Vails Gate Elementary	14	Elementary School	K	5	Yes		No		570	0	0	416	140	85	10.0	44.0	11.0	2.0	4.0	12.0	83.0
441600010021	Meadow Hill	15	K-8 School	K	8	Yes		No		1,040	0	0	710	210	175	13.0	92.0	20.0	5.0	6.0	20.0	156.0
441600010020	Temple Hill	16	K-8 School	K	8	Yes		No		990	0	0	788	200	155	15.0	74.0	11.0	5.0	5.0	21.0	131.0
441600010003	Hertige Middle School	20	Middle/Junior High School	6	8	Yes		No		920	0	0	568	100	135	10.0	75.0	8.0	5.0	4.0	19.0	121.0
441600010016	South Middle School	22	Middle/Junior High School	6	8	Yes		No		850	0	0	562	175	130	16.0	73.0	6.0	5.0	2.0	20.0	122.0
441600010017	Newburgh Free Academy	31	Senior High School	9	12	Yes		No		3,225	0	0	2,001	300	400	36.0	254.0	9.0	13.0	10.0	89.0	411.0
District Total										10,845	396	0	7,144	1,697	1,468	143.0	870.0	138.0	48.0	58.0	228.0	1485.0

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service		Employee Benefits	BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil	
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
441600010006	Gidney Avenue Memorial School	03	\$7,368,500	\$1,239,678	\$3,817,386	\$0	\$523,138	\$12,948,702	\$6,772,851	\$2,581,941	\$1,946,841	\$0	\$652,082	\$210,475	\$784,512	\$12,948,702	\$12,171,924	\$776,778	\$12,948,702	\$15,027.07	\$958.99	\$4,004,332	\$16,953,034	\$20,929.67
441600010009	Horizons on Hudson	06	\$4,085,725	\$943,459	\$2,230,244	\$0	\$319,887	\$7,579,315	\$3,996,186	\$755,386	\$1,801,947	\$0	\$558,000	\$110,654	\$357,142	\$7,579,315	\$7,266,564	\$312,751	\$7,579,315	\$14,055.25	\$604.93	\$2,555,851	\$10,135,166	\$19,603.80
441600010001	Balmville Elementary	09	\$3,925,143	\$821,045	\$2,104,746	\$0	\$282,821	\$7,133,755	\$3,985,132	\$605,685	\$1,500,559	\$0	\$590,736	\$136,690	\$314,953	\$7,133,755	\$6,883,153	\$250,602	\$7,133,755	\$14,075.98	\$512.48	\$2,417,430	\$9,551,185	\$19,532.08
441600010004	Fostertown Elementary	10	\$5,059,782	\$890,433	\$2,638,685	\$0	\$219,803	\$8,808,703	\$6,233,745	\$0	\$1,366,469	\$0	\$505,135	\$365,981	\$337,373	\$8,808,703	\$8,589,685	\$219,018	\$8,808,703	\$13,014.67	\$331.85	\$3,262,789	\$12,071,492	\$18,290.14
441600010005	Gardnertown Elementary	11	\$5,371,581	\$1,179,102	\$2,904,968	\$0	\$265,684	\$9,721,335	\$5,390,621	\$765,153	\$2,007,555	\$0	\$527,003	\$321,550	\$709,453	\$9,721,335	\$9,231,844	\$489,491	\$9,721,335	\$13,379.48	\$709.41	\$3,411,097	\$13,132,432	\$19,032.51
441600010010	New Windsor Elementary	12	\$4,286,528	\$915,494	\$2,306,891	\$0	\$183,650	\$7,692,563	\$5,356,570	\$0	\$1,486,296	\$0	\$544,018	\$123,224	\$182,455	\$7,692,563	\$7,407,866	\$284,697	\$7,692,563	\$15,433.05	\$593.12	\$2,372,937	\$10,065,500	\$20,969.79
441600010012	Vails Gate Elementary	14	\$4,997,256	\$1,130,198	\$2,717,283	\$0	\$435,284	\$9,280,021	\$5,837,706	\$0	\$1,966,959	\$0	\$731,766	\$185,045	\$558,545	\$9,280,021	\$8,576,662	\$703,359	\$9,280,021	\$15,046.78	\$1,233.96	\$2,817,863	\$12,097,884	\$21,224.36
441600010021	Meadow Hill	15	\$9,880,220	\$1,769,349	\$5,166,122	\$0	\$526,631	\$17,342,322	\$11,393,290	\$0	\$3,674,136	\$0	\$1,067,329	\$285,675	\$921,892	\$17,342,322	\$17,140,963	\$201,359	\$17,342,322	\$16,481.70	\$193.61	\$5,141,364	\$22,483,686	\$21,618.93
441600010020	Temple Hill	16	\$7,932,370	\$1,447,683	\$4,159,682	\$0	\$493,137	\$14,032,872	\$10,109,488	\$0	\$1,972,527	\$0	\$1,012,862	\$171,034	\$766,961	\$14,032,872	\$13,558,566	\$474,306	\$14,032,872	\$13,695.52	\$479.10	\$4,894,183	\$18,927,055	\$19,118.24
441600010003	Hertige Middle School	20	\$7,404,322	\$1,689,269	\$4,032,647	\$0	\$472,906	\$13,599,144	\$9,164,551	\$0	\$2,120,285	\$0	\$1,066,277	\$125,791	\$1,122,242	\$13,599,146	\$13,123,763	\$475,383	\$13,599,146	\$14,264.96	\$516.72	\$4,548,130	\$18,147,276	\$19,725.30
441600010016	South Middle School	22	\$7,622,903	\$1,653,908	\$4,113,898	\$0	\$500,396	\$13,891,105	\$9,473,675	\$0	\$2,076,260	\$0	\$1,006,570	\$205,625	\$1,128,974	\$13,891,104	\$13,572,286	\$318,818	\$13,891,104	\$15,967.40	\$375.08	\$4,202,076	\$18,093,180	\$21,286.09
441600010017	Newburgh Free Academy	31	\$25,879,204	\$6,467,489	\$14,344,477	\$0	\$1,829,067	\$48,520,237	\$33,677,858	\$0	\$5,779,696	\$0	\$4,225,968	\$510,606	\$4,326,109	\$48,520,237	\$47,294,861	\$1,225,376	\$48,520,237	\$14,665.07	\$379.96	\$15,943,172	\$64,463,409	\$19,988.65
District Total			\$93,813,534	\$20,147,107	\$50,537,030	\$0	\$6,052,404	\$170,550,075	\$111,391,673	\$4,708,165	\$27,699,530	\$0	\$12,487,746	\$2,752,350	\$11,510,611	\$170,550,075	\$164,818,137	\$5,731,938	\$170,550,075			\$55,571,225	\$226,121,300	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs								Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment				Total Pre-K Enrollment	Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program			
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding	
441600010006	Gidney Avenue Memorial School	03	Yes	YES	198	0	0	0	198	\$2,581,941	\$0	\$0	\$2,581,941	0.0	\$0	\$103,187	\$0	\$0	\$205,896	\$0	\$309,083	\$103,187	\$0	\$205,896	
441600010009	Horizens on Hudson	06	Yes	YES	72	0	0	0	72	\$755,386	\$0	\$0	\$755,386	0.0	\$0	\$83,896	\$0	\$0	\$205,896	\$0	\$289,792	\$83,896	\$0	\$205,896	
441600010001	Balmville Elementary	09	Yes	YES	54	0	0	0	54	\$605,685	\$0	\$0	\$605,685	0.0	\$0	\$83,897	\$0	\$0	\$183,014	\$0	\$266,911	\$83,897	\$0	\$83,014	
441600010004	Fostertown Elementary	10	No	YES										0.0	\$0	\$102,008	\$0	\$0	\$0	\$0	\$102,008	\$102,008	\$0	\$0	
441600010005	Gardnertown Elementary	11	Yes	YES	72	0	0	0	72	\$765,153	\$0	\$0	\$765,153	0.0	\$0	\$109,056	\$0	\$0	\$170,388	\$0	\$279,444	\$109,056	\$0	\$170,388	
441600010010	New Windsor Elementary	12	No	YES										0.0	\$0	\$83,897	\$0	\$0	\$0	\$0	\$83,897	\$83,897	\$0	\$0	
441600010012	Vails Gate Elementary	14	No	YES										0.0	\$0	\$83,897	\$0	\$0	\$0	\$0	\$83,897	\$83,897	\$0	\$0	
441600010021	Meadow Hill	15	No	YES										0.0	\$28,500	\$83,897	\$0	\$0	\$97,690	\$0	\$210,087	\$83,897	\$126,100	\$0	
441600010020	Temple Hill	16	No	YES										0.0	\$28,500	\$103,509	\$0	\$0	\$97,690	\$0	\$229,699	\$103,509	\$126,100	\$0	
441600010003	Hertige Middle School	20	No	YES										0.0	\$37,500	\$0	\$0	\$0	\$97,690	\$0	\$135,190	\$0	\$135,190	\$0	
441600010016	South Middle School	22	No	YES										0.0	\$37,500	\$0	\$0	\$0	\$97,691	\$0	\$135,191	\$0	\$135,691	\$0	
441600010017	Newburgh Free Academy	31	No	YES										0.0	\$304,000	\$0	\$0	\$0	\$293,073	\$0	\$597,073	\$0	\$597,073	\$0	
Total in District Schools					396	0	0	0	396	\$4,708,165	\$0	\$0	\$4,708,165	0.0	\$436,000	\$837,244	\$0	\$0	\$1,449,028	\$0	\$2,722,272	\$837,244	\$1,120,154	\$665,194	

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K Enrollment	Projected Pre-K CBO Funding			
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
5	145	112	0	0	257	\$1,004,650	\$0	\$0	\$1,004,650

District Total with CBOs

541 **112** **0** **0** **653** **\$5,712,815** **\$0** **\$0** **\$5,712,815**

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
441600010006	Gidney Avenue Memorial School	03							
441600010009	Horizens on Hudson	06							
441600010001	Balmville Elementary	09							
441600010004	Fostertown Elementary	10							
441600010005	Gardnertown Elementary	11							
441600010010	New Windsor Elementary	12							
441600010012	Vails Gate Elementary	14							
441600010021	Meadow Hill	15							
441600010020	Temple Hill	16							
441600010003	Hertige Middle School	20							
441600010016	South Middle School	22							
441600010017	Newburgh Free Academy	31							

District Total

Data Validation

Part-A: District Level Information		
#1	<i>Is the General Fund the largest fund?</i>	Pass
Part-B: Basic School-Level Information		
#2	<i>Do the separately reported enrollment totals match?</i>	Pass
	Total District Enrollment (Part A)	11,241
	Total District Enrollment (Part B)	11,241
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$170,550,075
	School Allocation by Purpose (Col Q)	\$170,550,075
	Total Funding Source by School (Col T)	\$170,550,075
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$226,121,300
	Total School Allocation w/ Central Costs (Part C)	\$226,121,300
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$113,960,641
	Total Employee Benefits	\$50,537,030
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	Pass
	Total Pre-K Enrollment (Part B, Col H)	396
	Total Pre-K Enrollment (Part D, Col K)	396
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$4,708,165
	Total Pre-K Funding (Part D, Col N)	\$4,708,165
Employee Benefits Validation		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$63,755,768
	Employee Benefits (Part A, Section II-A)	\$6,214,452
	Employee Benefits (Part A, Section III-A)	\$5,037,210
	Employee Benefits (Part A, Section III-B)	\$1,967,076
	Total Employee Benefits (Part C, Col F)	\$50,537,030
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$50,537,030
	Total Salaries (Part C, Col D and E)	\$113,960,641
	Calculated Fringe Rate	44.35%
	District Average Fringe Rate	44.35%