

School-Based Budget Appropriations

NEWARK CITY - ABINGTON AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Regular Programs - Instruction					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	182,981	239,380	243,785
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,232,516	1,576,962	1,257,462
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	586,878	730,849	739,606
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	182,386	97,550	131,640
02680	General Supplies	15-190-100-610	98,596	91,800	86,712
02690	Textbooks	15-190-100-640	906	7,406	5,352
02700	Other Objects	15-190-100-800	5,466	4,555	4,555
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,289,729	2,748,502	2,469,112
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	115,272	90,991	92,665
03000	Other Salaries for Instruction	15-204-100-106	45,142	32,262	0
03040	General Supplies	15-204-100-610	6,911	8,000	8,000
03060	Other Objects	15-204-100-800	492	1,000	1,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		167,817	132,253	101,665
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	123,345	150,361	55,981
03450	Other Salaries for Instruction	15-209-100-106	30,577	65,128	34,031
03490	General Supplies	15-209-100-610	3,341	7,000	7,000
03510	Other Objects	15-209-100-800	0	1,000	1,000
03520	TOTAL BEHAVIORAL DISABILITIES		157,263	223,489	98,012
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	133,814	247,651	309,638

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03910	General Supplies	15-213-100-610	0	2,000	2,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		133,814	249,651	311,638
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		458,894	605,393	511,315
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	720,083	585,064	711,530
04950	General Supplies	15-240-100-610	337	9,389	9,389
04960	Textbooks	15-240-100-640	0	0	818
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		720,420	594,453	721,737
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	39,875	24,852	22,653
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		39,875	24,852	22,653
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	1,985	8,258	8,258
06110	Supplies and Materials	15-402-100-600	0	1,505	1,505
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		1,985	9,763	9,763
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	23,871	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		23,871	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	46,319	46,319

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15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	46,319	46,319
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	46,319	46,319
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,694
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,694
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,694
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	31,713	0	92,956
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	32,296
06400	Supplies and Materials	15-000-211-600	0	300	300
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		31,713	32,012	125,552
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	81,785	167,527	94,276
06460	Supplies and Materials	15-000-213-600	931	1,000	1,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		82,716	168,527	95,276
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	107,353	241,972	64,404
06550	Supplies and Materials	15-000-218-600	0	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		107,353	242,472	64,904

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Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	119,691	105,464	59,452
06760	Sal of Other Professional Staff	15-000-221-104	3,645	0	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	73,786	73,945	70,748
06780	Other Salaries	15-000-221-110	280,796	190,923	194,436
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	89,466	0
06830	Other Objects	15-000-221-800	3,516	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		481,434	464,798	329,636
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	106,475	55,755	57,833
06855	Salaries of Technology Coordinators	15-000-222-177	0	105,409	107,349
06880	Supplies and Materials	15-000-222-600	0	250	250
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		106,475	161,414	165,432
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	270,297	242,659	267,882
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	86,319	76,081	72,884
07060	Other Purchased Services (400-500 series)	15-000-240-500	14,750	21,196	20,396
07070	Supplies and Materials	15-000-240-600	13,097	15,867	15,867
07080	Other Objects	15-000-240-800	1,864	4,540	3,750
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		386,327	360,343	380,779
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	44,256	45,065
15930	General Supplies	15-000-266-610	0	0	3,200

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15950	TOTAL SECURITY		0	44,256	48,265
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		125,276	44,256	48,265
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,329	5,201	5,201
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,329	5,201	5,201
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,394,117	1,231,996	1,135,652
12710	TOTAL UNALLOCATED BENEFITS		1,394,117	1,231,996	1,135,652
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,394,117	1,231,996	1,135,652
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,717,740	2,711,019	2,350,697
07580	TOTAL GENERAL CURRENT EXPENSE		6,252,514	6,740,301	6,133,290
Equipment:					
07720	Grades 6-8	15-130-100-730	4,581	0	0
08230	TOTAL EQUIPMENT		4,581	0	0
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		4,581	0	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,257,095	6,740,301	6,133,290