

School-Based Budget Appropriations

NEWARK CITY - BROADWAY

<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	19,392	111,424	113,474
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	671,247	967,077	979,251
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	65,598	66,564	66,326
02650	Purchased Professional-Educational Services	15-190-100-320	10,992	0	0
02680	General Supplies	15-190-100-610	51,391	64,665	44,735
02690	Textbooks	15-190-100-640	8,689	2,942	2,939
02700	Other Objects	15-190-100-800	2,761	5,205	5,205
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		830,070	1,217,877	1,211,930
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	101,706	147,979	150,697
03000	Other Salaries for Instruction	15-204-100-106	51,674	66,832	0
03040	General Supplies	15-204-100-610	1,519	4,500	4,500
03050	Textbooks	15-204-100-640	0	1,168	1,168
03060	Other Objects	15-204-100-800	0	280	280
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		154,899	220,759	156,645
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	13,207	94,339	148,011
03450	Other Salaries for Instruction	15-209-100-106	57,474	64,844	66,326
03490	General Supplies	15-209-100-610	446	2,000	2,000
03500	Textbooks	15-209-100-640	0	468	468
03510	Other Objects	15-209-100-800	0	90	90
03520	TOTAL BEHAVIORAL DISABILITIES		71,127	161,741	216,895

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Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	144,026	91,251	51,921
03780	Other Salaries for Instruction	15-212-100-106	29,987	0	0
03820	General Supplies	15-212-100-610	414	3,000	3,000
03830	Textbooks	15-212-100-640	0	383	383
03840	Other Objects	15-212-100-800	0	120	120
03850	TOTAL MULTIPLE DISABILITIES		174,427	94,754	55,424
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	190,227	231,272	239,365
03910	General Supplies	15-213-100-610	446	500	500
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		190,673	231,772	239,865
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		591,126	709,026	668,829
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	378,958	270,475	272,580
04910	Other Salaries for Instruction	15-240-100-106	28,820	31,712	32,296
04950	General Supplies	15-240-100-610	1,924	2,000	2,000
04960	Textbooks	15-240-100-640	0	1,845	1,845
04970	Other Objects	15-240-100-800	0	590	590
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		409,702	306,622	309,311
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	3,801	8,466
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	3,801	8,466

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Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	21,227	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		21,227	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	36,840	36,840
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	36,840	36,840
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	36,840	36,840
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	90,991	0
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	90,991	0
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	90,991	0
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	123,771	94,209	95,942
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	700	700
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		123,771	126,621	128,938
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	89,129	90,741	92,383
06460	Supplies and Materials	15-000-213-600	606	500	500

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06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		89,735	91,241	92,883
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	110,480	154,402	53,183
06550	Supplies and Materials	15-000-218-600	0	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		110,480	154,902	53,683
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	49,909	60,416	46,655
06770	Sal of Secr and Clerical Assist.	15-000-221-105	47,338	47,462	48,335
06780	Other Salaries	15-000-221-110	49,605	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	111,128	27,238
06830	Other Objects	15-000-221-800	4,953	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		151,805	222,006	125,228
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	162,626	90,991	51,938
06855	Salaries of Technology Coordinators	15-000-222-177	0	52,704	47,478
06880	Supplies and Materials	15-000-222-600	1,728	2,000	2,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		164,354	145,695	101,416
	Undist. Expend.-Instructional Staff Training Services				
07608	Supplies and Materials	15-000-223-600	0	500	500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	500	500
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	205,808	167,206	46,655

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	46,754	49,142	50,015
07070	Supplies and Materials	15-000-240-600	4,901	3,887	3,887
07080	Other Objects	15-000-240-800	500	3,280	3,280
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		257,963	223,515	103,837
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	2,435	0	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	45,326	39,236
15930	General Supplies	15-000-266-610	0	600	600
15950	TOTAL SECURITY		0	45,926	39,836
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		47,310	45,926	39,836
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,571	5,600	5,600
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,571	5,600	5,600
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	655,109	793,932	659,216
12710	TOTAL UNALLOCATED BENEFITS		655,109	793,932	659,216
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		655,109	793,932	659,216
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,602,098	1,809,938	1,311,137

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07580	TOTAL GENERAL CURRENT EXPENSE		3,454,223	4,175,095	3,546,513
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,454,223	4,175,095	3,546,513