

School-Based Budget Appropriations

NEWARK CITY - EAST SIDE

<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					
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	2,692,999	4,984,726	5,186,664
Regular Programs - Undistributed Instruction					
02670	Other Purchased Services (400-500 series)	15-190-100-500	19,803	21,000	21,000
02680	General Supplies	15-190-100-610	127,735	278,076	129,471
02690	Textbooks	15-190-100-640	63,525	41,645	60,000
02700	Other Objects	15-190-100-800	6,120	6,780	6,780
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,910,182	5,332,227	5,403,915
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	54,331	0	100,345
02800	TOTAL COGNITIVE - MILD		54,331	0	100,345
Special Education Instruction - Cognitive - Moderate					
02810	Salaries of Teachers	15-202-100-101	0	98,532	0
02860	General Supplies	15-202-100-610	0	1,000	2,000
02870	Textbooks	15-202-100-640	0	3,631	2,500
02880	Other Objects	15-202-100-800	0	3,631	3,631
02890	TOTAL COGNITIVE - MODERATE		0	106,794	8,131
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	101,398	175,038	290,321
03040	General Supplies	15-204-100-610	2,607	2,000	2,000
03050	Textbooks	15-204-100-640	0	14,138	2,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		104,005	191,176	294,821

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Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	476,613	618,298	646,616
03450	Other Salaries for Instruction	15-209-100-106	63,984	63,974	0
03520	TOTAL BEHAVIORAL DISABILITIES		540,597	682,272	646,616
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	66,454	152,182	369,416
03910	General Supplies	15-213-100-610	0	1,000	5,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		66,454	153,182	374,416
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		765,387	1,133,424	1,424,329
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	934,562	1,202,342	1,252,042
04950	General Supplies	15-240-100-610	10,921	10,000	15,000
04960	Textbooks	15-240-100-640	2,395	0	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		947,878	1,212,342	1,267,042
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	105,289	116,758	110,885
06050	Supplies and Materials	15-401-100-600	0	2,500	2,500
06060	Other Objects	15-401-100-800	15,000	15,000	15,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		120,289	134,258	128,385
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	323,550	363,274	356,390

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06100	Purchased Services (300-500 series)	15-402-100-500	0	5,000	0
06110	Supplies and Materials	15-402-100-600	67,920	80,000	80,000
06120	Other Objects	15-402-100-800	28,000	28,000	35,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		419,470	476,274	471,390
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	322,253	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	10,350	0	0
06170	Supplies and Materials	15-4XX-100-600	4,313	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		336,916	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	73,458	96,383
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	73,458	96,383
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	73,458	96,383
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	436,950	0
15460	General Supplies	15-423-100-610	0	10,000	0
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	446,950	0
Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	332,417	0
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	332,417	0

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15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	779,367	0
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	28,100	35,370
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	28,100	35,370
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	28,100	35,370
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	296,798	94,209	95,942
06372	Salaries of Drop-Out Prevention Officer/Coordina	15-000-211-171	0	96,166	97,935
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	3,269	2,300	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		300,067	224,387	227,173
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	114,294	186,284	189,632
06460	Supplies and Materials	15-000-213-600	6,143	8,000	5,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		120,437	194,284	194,632
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	563,533	558,855	498,585
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	10,919	44,550	45,351
06510	Other Salaries	15-000-218-110	0	0	79,229
06550	Supplies and Materials	15-000-218-600	5,332	8,500	3,499
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		579,784	611,905	626,664

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Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	214,146	223,485	227,597
06760	Sal of Other Professional Staff	15-000-221-104	924,743	900,538	819,944
06770	Sal of Secr and Clerical Assist.	15-000-221-105	90,478	144,052	144,354
06780	Other Salaries	15-000-221-110	112,460	57,650	131,938
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	102,182	0
06810	Other Purch Services (400-500)	15-000-221-500	0	1,002	1,002
06830	Other Objects	15-000-221-800	4,762	6,000	10,950
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		1,346,589	1,434,909	1,335,785
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	193,658	94,757	96,501
06855	Salaries of Technology Coordinators	15-000-222-177	0	105,409	107,349
06860	Purchased Professional and Technical Services	15-000-222-300	0	900	1,100
06880	Supplies and Materials	15-000-222-600	23,599	19,100	10,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		217,257	220,166	214,950
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	12,000	16,000	0
07608	Supplies and Materials	15-000-223-600	0	1,000	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		12,000	17,000	1,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	357,784	372,283	379,041
07020	Salaries of Other Professional Staff	15-000-240-104	0	1,584	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	155,626	146,644	146,946

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07060	Other Purchased Services (400-500 series)	15-000-240-500	41,723	64,477	59,402
07070	Supplies and Materials	15-000-240-600	36,515	39,000	45,000
07080	Other Objects	15-000-240-800	14,089	32,900	36,700
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		605,737	656,888	667,089
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	8,599	0	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	280,392	285,879
15930	General Supplies	15-000-266-610	0	8,000	1,000
15950	TOTAL SECURITY		0	288,392	286,879
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		287,119	288,392	286,879
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	5,409	16,500	9,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		5,409	16,500	9,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	2,422,433	2,586,362	2,667,821
12710	TOTAL UNALLOCATED BENEFITS		2,422,433	2,586,362	2,667,821
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		2,422,433	2,586,362	2,667,821
07570	TOTAL UNDISTRIBUTED EXPENDITURES		5,896,832	6,250,793	6,230,993

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New Jersey State Department of Education  
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07580	TOTAL GENERAL CURRENT EXPENSE		11,396,954	15,420,243	15,057,807
	Equipment:				
07730	Grades 9-12	15-140-100-730	6,559	12,500	6,000
08230	TOTAL EQUIPMENT		6,559	12,500	6,000
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		6,559	12,500	6,000
09470	SCHOOL BASED-BUDGET GRAND TOTAL		11,403,513	15,432,743	15,063,807