

School-Based Budget Appropriations

NEWARK CITY - LOUISE A. SPENCER

<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	210,741	185,751	139,741
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,078,393	1,147,730	1,318,765
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	1,203,713	1,138,805	655,930
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	70,116	65,838	67,772
02650	Purchased Professional-Educational Services	15-190-100-320	10,226	0	0
02680	General Supplies	15-190-100-610	89,200	86,222	42,282
02690	Textbooks	15-190-100-640	19,048	9,798	12,921
02700	Other Objects	15-190-100-800	0	2,200	2,200
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,681,437	2,636,344	2,239,611
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	237,528	297,998	266,988
03000	Other Salaries for Instruction	15-204-100-106	47,980	98,544	0
03040	General Supplies	15-204-100-610	3,221	3,500	3,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		288,729	400,042	270,488
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	107,260	152,205	153,709
03450	Other Salaries for Instruction	15-209-100-106	48,268	63,424	64,591
03490	General Supplies	15-209-100-610	0	2,500	2,500
03520	TOTAL BEHAVIORAL DISABILITIES		155,528	218,129	220,800
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	105,261	169,682	224,743

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03780	Other Salaries for Instruction	15-212-100-106	33,712	31,712	0
03820	General Supplies	15-212-100-610	1,510	3,500	3,500
03850	TOTAL MULTIPLE DISABILITIES		140,483	204,894	228,243
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	131,822	94,757	151,623
03910	General Supplies	15-213-100-610	558	2,000	2,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		132,380	96,757	153,623
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	83,308	304,646	253,084
03960	Other Salaries for Instruction	15-214-100-106	64,032	163,672	267,041
04000	General Supplies	15-214-100-610	4,749	6,500	6,500
04030	TOTAL AUTISM		152,089	474,818	526,625
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		869,209	1,394,640	1,399,779
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	16,435	15,618	18,618
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		16,435	15,618	18,618
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	7,940	0	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		7,940	0	9,730
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	32,388	0	0

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06160	Purchased Services (300-500 series)	15-4XX-100-500	65,198	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		97,586	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	12,880	12,880
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	12,880	12,880
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	12,880	12,880
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	99,932	0
15640	Purchased Professional & Technical Services	15-424-100-300	0	66,000	68,142
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	165,932	68,142
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	165,932	68,142
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	32,297	0	0
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,416	34,031
06400	Supplies and Materials	15-000-211-600	0	1,800	1,800
06410	Other Objects	15-000-211-800	0	600	600
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		32,297	35,816	36,431
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	79,241	95,889	90,501
06460	Supplies and Materials	15-000-213-600	3,594	3,500	3,500

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06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		82,835	99,389	94,001
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	177,603	175,491	95,942
06510	Other Salaries	15-000-218-110	0	0	96,510
06550	Supplies and Materials	15-000-218-600	0	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		177,603	175,991	192,952
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	114,448	105,662	107,606
06770	Sal of Secr and Clerical Assist.	15-000-221-105	69,417	69,443	71,612
06780	Other Salaries	15-000-221-110	102,183	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	102,182	0
06830	Other Objects	15-000-221-800	1,495	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		287,543	281,287	183,218
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	91,755	56,135	58,717
06855	Salaries of Technology Coordinators	15-000-222-177	0	91,491	93,174
06880	Supplies and Materials	15-000-222-600	2,911	5,500	5,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		94,666	153,126	157,391
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	303,457	233,312	212,966
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	67,085	70,283	72,452
07060	Other Purchased Services (400-500 series)	15-000-240-500	15,832	9,000	9,000

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07070	Supplies and Materials	15-000-240-600	0	2,000	2,000
07080	Other Objects	15-000-240-800	2,010	2,900	2,900
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		388,384	317,495	299,318
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	121,434	169,141
15950	TOTAL SECURITY		0	121,434	169,141
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		123,088	121,434	169,141
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	5,600	5,600
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	5,600	5,600
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,197,793	1,223,981	1,119,387
12710	TOTAL UNALLOCATED BENEFITS		1,197,793	1,223,981	1,119,387
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,197,793	1,223,981	1,119,387
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,384,209	2,414,119	2,257,439
07580	TOTAL GENERAL CURRENT EXPENSE		6,056,816	6,639,533	6,006,199
Equipment:					
08164	Undist. Expend. - Security	15-000-266-730	0	0	3,800

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08230	TOTAL EQUIPMENT		0	0	3,800
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	3,800
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,056,816	6,639,533	6,009,999