

School-Based Budget Appropriations

NEWARK CITY - NEWTON ST

<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	14,584	101,971	123,291
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	620,559	636,329	677,796
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	480,269	491,621	664,401
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	66,459	64,134	65,314
02680	General Supplies	15-190-100-610	50,812	59,600	40,903
02690	Textbooks	15-190-100-640	0	1,957	2,663
02700	Other Objects	15-190-100-800	3,339	8,170	6,990
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,236,022	1,363,782	1,581,358
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	189,844	278,130	306,113
03000	Other Salaries for Instruction	15-204-100-106	63,424	31,712	0
03040	General Supplies	15-204-100-610	4,713	2,000	2,400
03050	Textbooks	15-204-100-640	0	302	346
03060	Other Objects	15-204-100-800	0	750	750
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		257,981	312,894	309,609
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	98,532	150,805	153,580
03780	Other Salaries for Instruction	15-212-100-106	31,402	65,128	34,031
03820	General Supplies	15-212-100-610	0	1,500	1,100
03830	Textbooks	15-212-100-640	0	181	365
03840	Other Objects	15-212-100-800	0	400	300
03850	TOTAL MULTIPLE DISABILITIES		129,934	218,014	189,376

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Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	166,311	145,118	148,260
03910	General Supplies	15-213-100-610	843	1,500	1,000
03920	Textbooks	15-213-100-640	0	181	0
03930	Other Objects	15-213-100-800	0	300	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		167,154	147,099	149,260
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		555,069	678,007	648,245
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	38,450	11,157	14,157
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		38,450	11,157	14,157
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	4,903	8,258	8,258
06110	Supplies and Materials	15-402-100-600	0	1,500	1,500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		4,903	9,758	9,758
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	23,674	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	6,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		29,674	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	11,400	11,400

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15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	11,400	11,400
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	11,400	11,400
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	192,400	90,883
15640	Purchased Professional & Technical Services	15-424-100-300	0	6,000	6,742
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	198,400	97,625
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	198,400	97,625
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	44,339	58,012	59,554
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,132	30,552
06400	Supplies and Materials	15-000-211-600	1,518	1,750	1,500
06410	Other Objects	15-000-211-800	0	1,000	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		45,857	93,894	92,606
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	14,177	87,916	89,521
06460	Supplies and Materials	15-000-213-600	755	1,000	1,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		14,932	88,916	90,521
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	210,733	190,923	0
06510	Other Salaries	15-000-218-110	0	0	97,935

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06550	Supplies and Materials	15-000-218-600	297	500	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		211,030	191,423	98,935
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	56,183	56,183	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	73,777	73,070	75,306
06780	Other Salaries	15-000-221-110	72,603	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	70,010	0
06820	Supplies and Materials	15-000-221-600	0	1,000	0
06830	Other Objects	15-000-221-800	0	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		202,563	203,263	78,306
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	24,366	94,209	95,942
06855	Salaries of Technology Coordinators	15-000-222-177	0	93,232	28,707
06880	Supplies and Materials	15-000-222-600	2,653	6,500	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		27,019	193,941	129,649
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	180,083	175,693	121,709
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	72,331	73,670	75,906
07060	Other Purchased Services (400-500 series)	15-000-240-500	8,917	10,000	10,500
07070	Supplies and Materials	15-000-240-600	2,312	8,000	8,055
07080	Other Objects	15-000-240-800	2,246	2,900	4,401
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		265,889	270,263	220,571
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	127,829	130,181

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15950	TOTAL SECURITY		0	127,829	130,181
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		120,945	127,829	130,181
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,431	6,794	5,830
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,431	6,794	5,830
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	759,302	815,232	736,243
12710	TOTAL UNALLOCATED BENEFITS		759,302	815,232	736,243
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		759,302	815,232	736,243
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,650,968	1,991,555	1,582,842
07580	TOTAL GENERAL CURRENT EXPENSE		3,515,086	4,264,059	3,945,385
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,515,086	4,264,059	3,945,385