

School-Based Budget Appropriations

NEWARK CITY - PESHINE 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	164,626	211,563	115,669
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,278,662	1,215,157	1,159,173
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	484,911	780,138	412,384
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	114,597	98,260	68,062
02680	General Supplies	15-190-100-610	58,199	104,073	62,271
02690	Textbooks	15-190-100-640	20,282	2,467	8,264
02700	Other Objects	15-190-100-800	6,594	5,241	5,241
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,127,871	2,416,899	1,831,064
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	193,601	255,996	260,706
03000	Other Salaries for Instruction	15-204-100-106	117,433	158,201	33,019
03040	General Supplies	15-204-100-610	6,159	0	5,000
03050	Textbooks	15-204-100-640	2,342	5,288	500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		319,535	419,485	299,225
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	34,862	0	51,938
03500	Textbooks	15-209-100-640	1,002	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		35,864	0	51,938
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	267,457	181,973	202,930

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03910	General Supplies	15-213-100-610	1,788	0	2,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		269,245	181,973	204,930
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		624,644	601,458	556,093
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	102,805	152,407	148,439
04950	General Supplies	15-240-100-610	4,044	0	1,000
04960	Textbooks	15-240-100-640	0	508	508
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		106,849	152,915	149,947
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	19,975	22,284	21,981
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		19,975	22,284	21,981
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	16,720	14,660	15,122
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		16,720	14,660	15,122
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	22,303	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		22,303	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	14,920	14,920

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15010	Other Salaries of Instruction	15-421-100-106	0	2,400	2,400
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	17,320	17,320
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	17,320	17,320
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	61,200	62,326
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,239
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	61,200	63,565
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	61,200	63,565
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	12,946	58,820	59,881
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	28,417	28,940
06400	Supplies and Materials	15-000-211-600	485	500	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		13,431	87,737	89,321
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	76,754	76,185	90,081
06460	Supplies and Materials	15-000-213-600	279	500	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		77,033	76,685	90,581
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	169,955	169,359	0
06510	Other Salaries	15-000-218-110	0	0	76,304

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06550	Supplies and Materials	15-000-218-600	454	500	500
06560	Other Objects	15-000-218-800	0	1,200	1,200
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		170,409	171,059	78,004
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	136,079	100,222	48,280
06770	Sal of Secr and Clerical Assist.	15-000-221-105	52,163	48,161	36,785
06780	Other Salaries	15-000-221-110	60,335	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	59,906	0
06820	Supplies and Materials	15-000-221-600	500	500	500
06830	Other Objects	15-000-221-800	676	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		249,753	212,789	89,565
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	98,564	94,209	95,942
06855	Salaries of Technology Coordinators	15-000-222-177	0	89,466	98,791
06880	Supplies and Materials	15-000-222-600	1,220	6,000	6,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		99,784	189,675	200,733
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	7,500	7,500
07608	Supplies and Materials	15-000-223-600	973	523	523
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		973	8,023	8,023
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	260,111	230,402	180,910

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	52,617	49,601	38,225
07060	Other Purchased Services (400-500 series)	15-000-240-500	2,035	1,904	1,904
07070	Supplies and Materials	15-000-240-600	31,603	16,532	15,524
07080	Other Objects	15-000-240-800	2,724	9,106	9,106
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		349,090	307,545	245,669
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	3,150	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	77,729	79,847
15950	TOTAL SECURITY		0	77,729	79,847
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		66,834	77,729	79,847
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	8,402	9,030	9,030
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		8,402	9,030	9,030
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,111,868	1,025,626	802,039
12710	TOTAL UNALLOCATED BENEFITS		1,111,868	1,025,626	802,039
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,111,868	1,025,626	802,039
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,147,577	2,165,898	1,692,812

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Division of Finance and Regulatory Compliance
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07580	TOTAL GENERAL CURRENT EXPENSE		5,065,939	5,452,634	4,347,904
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,065,939	5,452,634	4,347,904