

## School-Based Budget Appropriations

## NEWARK CITY - THIRTEENTH 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	181,724	233,535	237,832
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,323,169	1,292,760	1,170,973
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	1,001,768	1,027,072	937,549
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	86,891	99,964	101,803
02650	Purchased Professional-Educational Services	15-190-100-320	2,300	0	0
02680	General Supplies	15-190-100-610	46,949	72,207	43,700
02690	Textbooks	15-190-100-640	61,251	21,755	21,754
02700	Other Objects	15-190-100-800	3,006	10,025	10,025
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,707,058	2,757,318	2,523,636
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	85,648	94,766	51,938
02730	Other Salaries for Instruction	15-201-100-106	52,587	65,838	32,296
02770	General Supplies	15-201-100-610	755	5,438	5,438
02800	TOTAL COGNITIVE - MILD		138,990	166,042	89,672
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	342,791	342,942	287,101
03000	Other Salaries for Instruction	15-204-100-106	115,074	98,544	32,856
03040	General Supplies	15-204-100-610	3,745	4,000	4,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		461,610	445,486	323,957
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	301,229	285,698	345,710

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03450	Other Salaries for Instruction	15-209-100-106	97,918	97,390	99,742
03490	General Supplies	15-209-100-610	689	3,000	3,000
03520	TOTAL BEHAVIORAL DISABILITIES		399,836	386,088	448,452
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	96,391	103,159	156,996
03780	Other Salaries for Instruction	15-212-100-106	41,628	31,712	32,296
03820	General Supplies	15-212-100-610	1,840	2,000	2,000
03850	TOTAL MULTIPLE DISABILITIES		139,859	136,871	191,292
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	311,802	291,830	260,431
03910	General Supplies	15-213-100-610	977	3,000	3,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		312,779	294,830	263,431
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	7,706	54,970	55,981
03960	Other Salaries for Instruction	15-214-100-106	79,442	96,556	99,616
04000	General Supplies	15-214-100-610	1,890	3,500	3,500
04030	TOTAL AUTISM		89,038	155,026	159,097
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		1,542,112	1,584,343	1,475,901
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	52,135	28,184	25,184
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		52,135	28,184	25,184

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School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	17,275	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		17,275	9,730	9,730
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	29,840	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		29,840	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	32,152	31,312
15010	Other Salaries of Instruction	15-421-100-106	0	5,400	5,400
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	37,552	36,712
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	37,552	36,712
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,358
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,358
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,358
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	241,820	191,572	34,031
06372	Salaries of Drop-Out Prevention Officer/Coordina	15-000-211-171	0	0	92,665
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,416	0

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06400	Supplies and Materials	15-000-211-600	617	1,000	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		242,437	225,988	127,696
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,218	88,616	90,221
06460	Supplies and Materials	15-000-213-600	1,349	2,500	2,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		13,567	91,116	92,721
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	195,626	194,141	95,942
06510	Other Salaries	15-000-218-110	0	0	101,771
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		195,626	194,141	197,713
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	115,221	109,487	106,717
06770	Sal of Secr and Clerical Assist.	15-000-221-105	45,425	45,712	47,444
06780	Other Salaries	15-000-221-110	72,749	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	72,750	0
06830	Other Objects	15-000-221-800	3,341	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		236,736	231,949	158,161
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	204,101	103,159	51,938
06855	Salaries of Technology Coordinators	15-000-222-177	0	95,257	97,010
06880	Supplies and Materials	15-000-222-600	0	5,000	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		204,101	203,416	153,948

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	4,000	7,500	7,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		4,000	7,500	7,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	219,087	219,609	218,865
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	43,006	46,552	48,284
07060	Other Purchased Services (400-500 series)	15-000-240-500	7,818	9,504	9,504
07070	Supplies and Materials	15-000-240-600	1,356	3,530	3,530
07080	Other Objects	15-000-240-800	3,620	2,600	2,600
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		274,887	281,795	282,783
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	74,297	78,928
15930	General Supplies	15-000-266-610	0	3,509	3,509
15950	TOTAL SECURITY		0	77,806	82,437
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		59,142	77,806	82,437
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	4,280	7,300	7,300
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,280	7,300	7,300
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,224,645	1,254,312	1,191,467

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12710	TOTAL UNALLOCATED BENEFITS		1,224,645	1,254,312	1,191,467
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,224,645	1,254,312	1,191,467
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,459,421	2,575,323	2,301,726
07580	TOTAL GENERAL CURRENT EXPENSE		6,807,841	6,992,450	6,374,247
	Equipment:				
07720	Grades 6-8	15-130-100-730	0	0	4,419
08230	TOTAL EQUIPMENT		0	0	4,419
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	4,419
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,807,841	6,992,450	6,378,666