

School-Based Budget Appropriations

NEWARK CITY - WEEQUAHIC

<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	2,665,878	3,994,621	3,476,765
Regular Programs - Undistributed Instruction					
02670	Other Purchased Services (400-500 series)	15-190-100-500	5,000	10,000	10,000
02680	General Supplies	15-190-100-610	109,474	163,518	52,785
02690	Textbooks	15-190-100-640	23,499	18,923	56,250
02700	Other Objects	15-190-100-800	7,034	5,260	3,085
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,810,885	4,192,322	3,598,885
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	89,874	96,166	98,715
02770	General Supplies	15-201-100-610	0	0	3,500
02800	TOTAL COGNITIVE - MILD		89,874	96,166	102,215
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	220,969	318,362	281,879
03000	Other Salaries for Instruction	15-204-100-106	34,082	63,424	0
03040	General Supplies	15-204-100-610	420	1,500	1,500
03050	Textbooks	15-204-100-640	1,808	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		257,279	383,286	283,379
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	273,740	280,173	287,180
03490	General Supplies	15-209-100-610	2,003	3,500	0
03500	Textbooks	15-209-100-640	713	0	0

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03520	TOTAL BEHAVIORAL DISABILITIES		276,456	283,673	287,180
	Special Education Instruction - Resource Room/Resource Center				
03860	Salaries of Teachers	15-213-100-101	151,976	195,102	458,466
03910	General Supplies	15-213-100-610	727	0	0
03920	Textbooks	15-213-100-640	1,326	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		154,029	195,102	458,466
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		777,638	958,227	1,131,240
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	96,136	70,317	92,093
06050	Supplies and Materials	15-401-100-600	3,067	7,250	7,250
06060	Other Objects	15-401-100-800	0	10,000	6,500
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		99,203	87,567	105,843
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	187,948	233,710	239,054
06110	Supplies and Materials	15-402-100-600	36,420	44,000	44,000
06120	Other Objects	15-402-100-800	25,000	25,000	25,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		249,368	302,710	308,054
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	469,821	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		469,821	0	0

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Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	53,960	53,960
15010	Other Salaries of Instruction	15-421-100-106	0	1,680	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	55,640	53,960
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	55,640	53,960
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	289,392	0
15460	General Supplies	15-423-100-610	0	19,000	0
15470	Textbooks	15-423-100-640	0	15,000	0
15480	Other Objects	15-423-100-800	0	10,680	0
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	334,072	0
Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	291,098	0
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	291,098	0
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	625,170	0
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	10,845
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	10,845
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	10,845

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Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	65,329	94,209	95,942
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	1,725	2,250	2,250
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		67,054	128,171	130,488
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	117,999	185,821	192,199
06460	Supplies and Materials	15-000-213-600	2,647	2,900	2,900
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		120,646	188,721	195,099
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	478,629	427,485	240,199
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	0	1,200	0
06510	Other Salaries	15-000-218-110	94,379	90,982	199,527
06550	Supplies and Materials	15-000-218-600	3,105	3,500	3,500
06560	Other Objects	15-000-218-800	0	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		576,113	523,667	443,726
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	155,975	151,484	98,241
06760	Sal of Other Professional Staff	15-000-221-104	745,875	774,741	817,732
06770	Sal of Secr and Clerical Assist.	15-000-221-105	58,030	131,064	106,384
06780	Other Salaries	15-000-221-110	8,210	58,568	59,646
06820	Supplies and Materials	15-000-221-600	0	0	1,000
06830	Other Objects	15-000-221-800	0	5,000	5,000

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06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		968,090	1,120,857	1,088,003
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	174,609	54,590	55,594
06855	Salaries of Technology Coordinators	15-000-222-177	0	97,016	55,474
06880	Supplies and Materials	15-000-222-600	13,927	26,034	12,254
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		188,536	177,640	123,322
	Undist. Expend.-Instructional Staff Training Services				
07605	Purchased Professional - Educational Services	15-000-223-320	0	3,000	3,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	3,000	3,000
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	306,832	285,946	230,289
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	45,721	131,904	114,784
07060	Other Purchased Services (400-500 series)	15-000-240-500	24,490	31,500	31,500
07070	Supplies and Materials	15-000-240-600	19,787	25,825	8,000
07080	Other Objects	15-000-240-800	7,863	8,050	11,050
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		404,693	483,225	395,623
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	655	0	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	298,963	305,839
15930	General Supplies	15-000-266-610	0	8,750	8,750

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15950	TOTAL SECURITY		0	307,713	314,589
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		277,927	307,713	314,589
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,066	4,726	4,726
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,066	4,726	4,726
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,764,310	1,915,576	1,725,425
12710	TOTAL UNALLOCATED BENEFITS		1,764,310	1,915,576	1,725,425
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,764,310	1,915,576	1,725,425
07570	TOTAL UNDISTRIBUTED EXPENDITURES		4,368,435	4,853,296	4,424,001
07580	TOTAL GENERAL CURRENT EXPENSE		8,775,350	11,074,932	9,632,828
Equipment:					
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	2,266
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	0	2,698
08230	TOTAL EQUIPMENT		0	0	4,964
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		0	0	4,964

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09470	SCHOOL BASED-BUDGET GRAND TOTAL		8,775,350	11,074,932	9,637,792