

School-Based Budget Appropriations

NEWARK CITY - WEST SIDE HIGH

<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					
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	532	0	0
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	3,063,563	5,951,023	5,134,706
Regular Programs - Undistributed Instruction					
02660	Purchased Technical Services	15-190-100-340	2,370	0	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	9,331	14,668	18,000
02680	General Supplies	15-190-100-610	43,090	156,014	81,542
02690	Textbooks	15-190-100-640	101,093	159,080	110,050
02700	Other Objects	15-190-100-800	0	9,950	9,800
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		3,219,979	6,290,735	5,354,098
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	649,545	897,792	915,786
03000	Other Salaries for Instruction	15-204-100-106	35,060	64,684	0
03040	General Supplies	15-204-100-610	263	22,381	22,381
03050	Textbooks	15-204-100-640	0	21,033	40,515
03060	Other Objects	15-204-100-800	0	2,000	4,800
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		684,868	1,007,890	983,482
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	120,738	94,605	149,683
03450	Other Salaries for Instruction	15-209-100-106	29,622	0	65,874
03520	TOTAL BEHAVIORAL DISABILITIES		150,360	94,605	215,557
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	282,820	425,532	617,745

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03910	General Supplies	15-213-100-610	0	10,000	10,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		282,820	435,532	627,745
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		1,118,048	1,538,027	1,826,784
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	156,533	126,786	107,322
06050	Supplies and Materials	15-401-100-600	4,382	6,000	6,000
06060	Other Objects	15-401-100-800	0	15,670	20,720
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		160,915	148,456	134,042
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	151,393	239,224	236,280
06100	Purchased Services (300-500 series)	15-402-100-500	0	1,700	1,700
06110	Supplies and Materials	15-402-100-600	45,837	50,000	50,000
06120	Other Objects	15-402-100-800	27,000	29,000	29,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		224,230	319,924	316,980
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	341,375	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	566	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		341,941	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	52,516	69,616
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	52,516	69,616

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New Jersey State Department of Education
Division of Finance and Regulatory Compliance
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15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	52,516	69,616
	Instructional Alternative Education Program - Instruction				
15400	Salaries of Teachers	15-423-100-101	0	235,191	0
15460	General Supplies	15-423-100-610	0	10,000	0
15470	Textbooks	15-423-100-640	0	20,000	0
15480	Other Objects	15-423-100-800	0	10,000	0
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	275,191	0
	Instructional Alternative Education Program - Support Svcs.				
15500	Salaries	15-423-200-100	0	299,257	0
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	299,257	0
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	574,448	0
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	6,187	22,117
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	6,187	22,117
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	6,187	22,117
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	97,301	94,209	158,762
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,966	34,591
06400	Supplies and Materials	15-000-211-600	788	2,000	2,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		98,089	130,175	195,353

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	182,150	273,823	188,486
06460	Supplies and Materials	15-000-213-600	1,834	2,825	2,825
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		183,984	276,648	191,311
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	637,637	602,526	384,886
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	15,671	50,523	65,491
06510	Other Salaries	15-000-218-110	84,228	89,232	0
06550	Supplies and Materials	15-000-218-600	234	2,000	2,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		737,770	744,281	452,377
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	153,462	200,016	208,416
06760	Sal of Other Professional Staff	15-000-221-104	810,517	963,346	1,012,457
06770	Sal of Secr and Clerical Assist.	15-000-221-105	158,751	159,191	154,423
06780	Other Salaries	15-000-221-110	111,959	90,982	183,768
06830	Other Objects	15-000-221-800	2,586	6,000	6,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		1,237,275	1,419,535	1,565,064
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	377,705	185,191	152,677
06855	Salaries of Technology Coordinators	15-000-222-177	0	203,556	152,220
06880	Supplies and Materials	15-000-222-600	12,417	16,000	18,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		390,122	404,747	322,897

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	14,510	10,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	14,510	10,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	271,071	348,034	323,959
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	159,277	160,871	164,353
07050	Purchased Professional and Technical Services	15-000-240-300	1,469	0	0
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	15,233	12,533
07070	Supplies and Materials	15-000-240-600	21,119	27,500	27,500
07080	Other Objects	15-000-240-800	7,100	11,500	15,550
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		460,036	563,138	543,895
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	425	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	478,025	500,100
15930	General Supplies	15-000-266-610	0	2,000	6,000
15950	TOTAL SECURITY		0	480,025	506,100
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		458,455	480,025	506,100
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,920	9,320	13,720
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,920	9,320	13,720

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	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	2,433,050	2,686,787	2,527,165
12710	TOTAL UNALLOCATED BENEFITS		2,433,050	2,686,787	2,527,165
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		2,433,050	2,686,787	2,527,165
07570	TOTAL UNDISTRIBUTED EXPENDITURES		6,000,701	6,729,166	6,328,382
07580	TOTAL GENERAL CURRENT EXPENSE		11,065,814	15,659,459	14,052,019
09470	SCHOOL BASED-BUDGET GRAND TOTAL		11,065,814	15,659,459	14,052,019