

School-Based Budget Appropriations

NEWARK CITY - ALEXANDER 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					
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,437,666	1,590,761	1,742,548
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	78,013	158,254	194,873
Regular Programs - Undistributed Instruction					
02680	General Supplies	15-190-100-610	76,020	74,336	44,269
02690	Textbooks	15-190-100-640	44,491	19,843	29,843
02700	Other Objects	15-190-100-800	2,890	5,590	5,589
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,639,080	1,848,784	2,017,122
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	36,046	0	0
03000	Other Salaries for Instruction	15-204-100-106	32,263	0	0
03040	General Supplies	15-204-100-610	1,847	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		70,156	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	208,118	404,363	466,249
03910	General Supplies	15-213-100-610	482	3,000	3,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		208,600	407,363	469,249
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		278,756	407,363	469,249
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	27,827	12,072	19,684
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		27,827	12,072	19,684

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School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	9,730	9,730
06110	Supplies and Materials	15-402-100-600	1,604	800	800
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		1,604	10,530	10,530
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	22,705	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		22,705	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	21,570	19,580
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	21,570	19,580
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	21,570	19,580
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,386
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,386
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,386
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	117,974	87,216	88,821
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	0	400	400

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06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		117,974	119,328	121,517
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	90,516	92,018	93,692
06460	Supplies and Materials	15-000-213-600	2,628	2,000	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		93,144	94,018	95,692
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	67,734	67,760	69,007
06550	Supplies and Materials	15-000-218-600	138	400	400
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		67,872	68,160	69,407
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	103,575	50,211	51,135
06770	Sal of Secr and Clerical Assist.	15-000-221-105	44,583	44,699	46,553
06780	Other Salaries	15-000-221-110	120,087	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	174,049	0
06820	Supplies and Materials	15-000-221-600	3,471	2,000	1,800
06830	Other Objects	15-000-221-800	1,080	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		272,796	274,959	103,488
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	158,208	94,757	96,781
06855	Salaries of Technology Coordinators	15-000-222-177	0	63,730	64,617
06870	Other Purchased Services (400-500 series)	15-000-222-500	0	500	500
06880	Supplies and Materials	15-000-222-600	3,110	2,900	2,300

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06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		161,318	161,887	164,198
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	289,483	191,441	159,890
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	43,089	45,539	47,393
07060	Other Purchased Services (400-500 series)	15-000-240-500	15,576	6,816	6,816
07070	Supplies and Materials	15-000-240-600	9,805	6,757	6,583
07080	Other Objects	15-000-240-800	1,176	2,100	2,100
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		359,129	252,653	222,782
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	67,722	69,213
15930	General Supplies	15-000-266-610	0	400	400
15950	TOTAL SECURITY		0	68,122	69,613
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		67,704	68,122	69,613
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	518	5,865	5,865
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		518	5,865	5,865
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	731,355	728,898	772,899
12710	TOTAL UNALLOCATED BENEFITS		731,355	728,898	772,899
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		731,355	728,898	772,899

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07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,871,810	1,773,890	1,625,461
07580	TOTAL GENERAL CURRENT EXPENSE		3,841,782	4,074,209	4,163,012
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,841,782	4,074,209	4,163,012