

School-Based Budget Appropriations

NEWARK CITY - AMERICAN HISTORY 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					
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	292,089	1,083,322	1,369,473
Regular Programs - Undistributed Instruction					
02660	Purchased Technical Services	15-190-100-340	0	0	1,200
02680	General Supplies	15-190-100-610	102,668	80,301	31,741
02690	Textbooks	15-190-100-640	41,663	57,086	61,794
02700	Other Objects	15-190-100-800	2,756	600	1,000
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		439,176	1,221,309	1,465,208
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	75,213	138,588	141,138
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		75,213	138,588	141,138
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		75,213	138,588	141,138
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	2,892	0	0
04950	General Supplies	15-240-100-610	1,637	0	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		4,529	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	18,995	50,298	51,567
06050	Supplies and Materials	15-401-100-600	0	300	400
06060	Other Objects	15-401-100-800	0	100	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		18,995	50,698	51,967

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School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	33,078	28,308	39,092
06100	Purchased Services (300-500 series)	15-402-100-500	0	0	2,500
06110	Supplies and Materials	15-402-100-600	1,134	3,200	4,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		34,212	31,508	46,322
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	12,465	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		12,465	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	21,280	21,280
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	21,280	21,280
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	21,280	21,280
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	9,300	10,050
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	9,300	10,050
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	9,300	10,050
Undistributed Expenditures - Attendance & Social Work					
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,661	32,296
06400	Supplies and Materials	15-000-211-600	0	100	100

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06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	31,761	32,396
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	11,984	87,216	92,656
06460	Supplies and Materials	15-000-213-600	431	961	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,415	88,177	93,156
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	20,969	152,052	98,222
06550	Supplies and Materials	15-000-218-600	243	1,892	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		21,212	153,944	99,222
	Undistributed Expenditures - Improvement of Instructional Services				
06760	Sal of Other Professional Staff	15-000-221-104	397,149	331,946	281,095
06770	Sal of Secr and Clerical Assist.	15-000-221-105	27,097	46,273	48,156
06830	Other Objects	15-000-221-800	1,705	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		425,951	381,219	332,251
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	57,417	52,788	101,771
06855	Salaries of Technology Coordinators	15-000-222-177	0	48,503	123,855
06880	Supplies and Materials	15-000-222-600	3,325	5,850	6,322
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		60,742	107,141	231,948
	Undist. Expend.-Instructional Staff Training Services				
07605	Purchased Professional - Educational Services	15-000-223-320	4,300	2,500	0

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07608	Supplies and Materials	15-000-223-600	0	0	500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		4,300	2,500	500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	112,918	113,456	115,544
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	24,024	47,273	49,156
07060	Other Purchased Services (400-500 series)	15-000-240-500	18,984	15,000	15,000
07070	Supplies and Materials	15-000-240-600	7,358	11,970	6,526
07080	Other Objects	15-000-240-800	2,500	3,050	4,800
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		165,784	190,749	191,026
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	87,678	89,291
15930	General Supplies	15-000-266-610	0	400	561
15950	TOTAL SECURITY		0	88,078	89,852
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		86,178	88,078	89,852
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	5,253	6,220	5,782
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		5,253	6,220	5,782
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	500,864	560,182	609,449
12710	TOTAL UNALLOCATED BENEFITS		500,864	560,182	609,449

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		500,864	560,182	609,449
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,282,699	1,609,971	1,685,582
07580	TOTAL GENERAL CURRENT EXPENSE		1,867,289	3,082,654	3,421,547
09470	SCHOOL BASED-BUDGET GRAND TOTAL		1,867,289	3,082,654	3,421,547