

School-Based Budget Appropriations

NEWARK CITY - AVON 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	216,961	246,227	203,157
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	788,215	989,658	1,156,712
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	773,381	1,043,879	1,070,063
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	70,682	98,544	98,622
02650	Purchased Professional-Educational Services	15-190-100-320	12,000	0	0
02680	General Supplies	15-190-100-610	46,278	77,934	101,999
02690	Textbooks	15-190-100-640	21,144	13,067	8,434
02700	Other Objects	15-190-100-800	3,155	9,502	9,492
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,931,816	2,478,811	2,648,479
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	95,585	142,241	145,167
02730	Other Salaries for Instruction	15-201-100-106	66,144	63,424	0
02770	General Supplies	15-201-100-610	952	2,349	2,348
02780	Textbooks	15-201-100-640	0	849	0
02800	TOTAL COGNITIVE - MILD		162,681	208,863	147,515
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	14,688	53,303	103,631
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		14,688	53,303	103,631
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		177,369	262,166	251,146
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	2,230	12,288	8,149

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		2,230	12,288	8,149
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	19,285	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		19,285	9,730	9,730
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	18,846	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		18,846	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	46,428	42,856
15010	Other Salaries of Instruction	15-421-100-106	0	300	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	46,728	42,856
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	46,728	42,856
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	90,991	0
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	2,023
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	90,991	2,023
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	90,991	2,023
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	112,710	96,706	98,485

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06372	Salaries of Drop-Out Prevention Officer/Coordina	15-000-211-171	0	68,225	69,480
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	32,262	32,856
06400	Supplies and Materials	15-000-211-600	769	1,500	750
06410	Other Objects	15-000-211-800	0	500	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		113,479	199,193	202,071
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	88,793	88,056	91,723
06460	Supplies and Materials	15-000-213-600	0	400	400
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		88,793	88,456	92,123
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	70,483	70,500	71,797
06510	Other Salaries	15-000-218-110	0	50,000	0
06560	Other Objects	15-000-218-800	100	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		70,583	121,000	72,297
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	105,391	104,326	96,490
06770	Sal of Secr and Clerical Assist.	15-000-221-105	50,793	50,049	50,970
06780	Other Salaries	15-000-221-110	95,241	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	95,257	0
06830	Other Objects	15-000-221-800	2,414	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		253,839	253,632	151,460
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	109,958	56,135	0

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06855	Salaries of Technology Coordinators	15-000-222-177	0	98,416	56,575
06860	Purchased Professional and Technical Services	15-000-222-300	0	1,500	1,500
06880	Supplies and Materials	15-000-222-600	564	5,000	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		110,522	161,051	63,075
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	153,007	214,448	201,850
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	48,986	51,729	52,650
07060	Other Purchased Services (400-500 series)	15-000-240-500	6,540	31,160	10,080
07070	Supplies and Materials	15-000-240-600	2,781	4,375	4,530
07080	Other Objects	15-000-240-800	0	2,720	3,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		211,314	304,432	272,110
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	2,795	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	115,420	117,544
15930	General Supplies	15-000-266-610	0	3,000	0
15950	TOTAL SECURITY		0	118,420	117,544
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		120,357	118,420	117,544
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,855	7,253	7,253
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,855	7,253	7,253

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	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	858,162	976,975	891,661
12710	TOTAL UNALLOCATED BENEFITS		858,162	976,975	891,661
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		858,162	976,975	891,661
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,830,904	2,230,412	1,869,594
07580	TOTAL GENERAL CURRENT EXPENSE		3,980,450	5,131,126	4,831,977
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,980,450	5,131,126	4,831,977