

School-Based Budget Appropriations

NEWARK CITY - BELMONT RUNYON

<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	178,422	295,221	300,653
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,562,343	1,707,244	1,519,506
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	87,216	87,216	294,468
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	104,867	132,670	135,111
02650	Purchased Professional-Educational Services	15-190-100-320	35,590	0	0
02680	General Supplies	15-190-100-610	25,037	66,788	31,479
02690	Textbooks	15-190-100-640	0	11,975	40,892
02700	Other Objects	15-190-100-800	0	5,800	3,750
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,993,475	2,306,914	2,325,859
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	54,823	90,982	0
03000	Other Salaries for Instruction	15-204-100-106	26,750	0	0
03040	General Supplies	15-204-100-610	0	1,000	1,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		81,573	91,982	1,000
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	73,834	248,707	294,287
03780	Other Salaries for Instruction	15-212-100-106	85,266	127,595	130,620
03820	General Supplies	15-212-100-610	0	5,000	5,000
03830	Textbooks	15-212-100-640	0	610	0
03850	TOTAL MULTIPLE DISABILITIES		159,100	381,912	429,907
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	7,502	52,222	106,433

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03910	General Supplies	15-213-100-610	0	1,000	1,000
03920	Textbooks	15-213-100-640	0	173	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		7,502	53,395	107,433
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		248,175	527,289	538,340
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	1,050	6,212	5,403
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		1,050	6,212	5,403
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	22,805	8,588	8,258
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		22,805	8,588	8,258
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	23,598	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		23,598	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	27,000	46,200
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	27,000	46,200
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	27,000	46,200
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	742

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15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	742
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	742
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	98,921	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	667	500	125
06410	Other Objects	15-000-211-800	0	250	125
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		99,588	126,671	128,488
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,227	88,196	89,801
06460	Supplies and Materials	15-000-213-600	1,980	2,200	2,200
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		14,207	90,396	92,001
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	90,977	90,982	92,656
06550	Supplies and Materials	15-000-218-600	0	250	125
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		90,977	91,232	92,781
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	96,922	54,115	51,135
06770	Sal of Secr and Clerical Assist.	15-000-221-105	45,380	45,712	46,553
06780	Other Salaries	15-000-221-110	111,785	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	169,757	0

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06830	Other Objects	15-000-221-800	0	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		254,087	273,584	101,688
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	177,498	77,798	92,656
06855	Salaries of Technology Coordinators	15-000-222-177	0	93,232	94,947
06880	Supplies and Materials	15-000-222-600	3,250	6,750	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		180,748	177,780	192,603
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	750	125
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	750	125
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	228,971	172,908	172,114
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	47,123	47,392	48,233
07060	Other Purchased Services (400-500 series)	15-000-240-500	9,506	0	0
07070	Supplies and Materials	15-000-240-600	7,247	5,000	7,000
07080	Other Objects	15-000-240-800	558	7,500	3,600
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		293,405	232,800	230,947
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	2,435	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	128,429	130,781

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15930	General Supplies	15-000-266-610	0	1,250	1,250
15950	TOTAL SECURITY		0	129,679	132,031
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		132,125	129,679	132,031
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	5,000	5,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	5,000	5,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	906,055	964,675	893,984
12710	TOTAL UNALLOCATED BENEFITS		906,055	964,675	893,984
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		906,055	964,675	893,984
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,971,192	2,092,567	1,869,648
07580	TOTAL GENERAL CURRENT EXPENSE		4,260,295	4,968,570	4,794,450
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,260,295	4,968,570	4,794,450