

School-Based Budget Appropriations

NEWARK CITY - BRANCH BROOK SCHOOL

<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	7,538	53,768	54,757
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	454,570	587,170	459,193
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	31,713	31,712	32,296
02680	General Supplies	15-190-100-610	16,408	22,245	15,119
02690	Textbooks	15-190-100-640	420	662	662
02700	Other Objects	15-190-100-800	1,192	3,720	3,770
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		511,841	699,277	565,797
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	14,726	107,121	109,878
03780	Other Salaries for Instruction	15-212-100-106	61,337	63,424	0
03820	General Supplies	15-212-100-610	10,252	7,500	7,500
03840	Other Objects	15-212-100-800	825	500	500
03850	TOTAL MULTIPLE DISABILITIES		87,140	178,545	117,878
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	94,314	94,757	96,501
03910	General Supplies	15-213-100-610	993	1,000	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		95,307	95,757	97,501
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		182,447	274,302	215,379
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	76,271	75,412	79,134

School-Based Budget Appropriations

NEWARK CITY - BRANCH BROOK SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
04950	General Supplies	15-240-100-610	4,046	3,000	3,000
04970	Other Objects	15-240-100-800	0	850	850
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		80,317	79,262	82,984
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	6,000	3,000	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		6,000	3,000	0
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	8,196	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		8,196	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	9,386	9,386
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	9,386	9,386
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	9,386	9,386
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	29,710	0	46,478
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	299	300	300
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		30,009	32,012	79,074
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	95,266	95,609	97,342

School-Based Budget Appropriations

NEWARK CITY - BRANCH BROOK SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06460	Supplies and Materials	15-000-213-600	844	1,200	1,200
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		96,110	96,809	98,542
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	13,207	94,209	0
06550	Supplies and Materials	15-000-218-600	434	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		13,641	94,709	500
Undistributed Expenditures - Improvement of Instructional Services					
06770	Sal of Secr and Clerical Assist.	15-000-221-105	22,256	21,843	23,277
06780	Other Salaries	15-000-221-110	60,819	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	129,458	0
06830	Other Objects	15-000-221-800	3,387	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		86,462	154,301	26,277
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	45,529	27,877	28,916
06855	Salaries of Technology Coordinators	15-000-222-177	0	46,546	47,478
06880	Supplies and Materials	15-000-222-600	507	300	300
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		46,036	74,723	76,694
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	131,752	122,123	124,370
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	23,468	22,753	24,187
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	4,920	4,920
07070	Supplies and Materials	15-000-240-600	1,458	2,077	2,077

School-Based Budget Appropriations

NEWARK CITY - BRANCH BROOK SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
07080	Other Objects	15-000-240-800	2,377	1,620	4,620
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		159,055	153,493	160,174
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	38,737	39,446
15950	TOTAL SECURITY		0	38,737	39,446
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		39,366	38,737	39,446
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	4,449	3,180	3,180
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,449	3,180	3,180
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	346,896	430,062	310,327
12710	TOTAL UNALLOCATED BENEFITS		346,896	430,062	310,327
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		346,896	430,062	310,327
07570	TOTAL UNDISTRIBUTED EXPENDITURES		822,024	1,078,026	794,214
07580	TOTAL GENERAL CURRENT EXPENSE		1,610,825	2,143,253	1,667,760
09470	SCHOOL BASED-BUDGET GRAND TOTAL		1,610,825	2,143,253	1,667,760