

School-Based Budget Appropriations

NEWARK CITY - BRUCE 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	97,994	122,052	148,439
	Regular Programs - Undistributed Instruction				
02680	General Supplies	15-190-100-610	6,448	4,683	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		104,442	126,735	148,439
	Special Education Instruction - Auditory Impairments				
03260	Salaries of Teachers	15-207-100-101	366,485	587,006	581,263
03270	Other Salaries for Instruction	15-207-100-106	284,995	327,908	372,376
03280	Purchased Professional-Educational Services	15-207-100-320	2,158	5,500	5,500
03290	Purchased Technical Services	15-207-100-340	0	0	800
03300	Other Purchased Services (400-500 series)	15-207-100-500	0	5,000	5,000
03310	General Supplies	15-207-100-610	17,978	3,421	2,410
03320	Textbooks	15-207-100-640	0	3,395	3,395
03340	TOTAL AUDITORY IMPAIRMENTS		671,616	932,230	970,744
	Special Education Instruction - Resource Room/Resource Center				
03860	Salaries of Teachers	15-213-100-101	121,716	103,159	80,148
03890	Purchased Technical Services	15-213-100-340	0	800	800
03910	General Supplies	15-213-100-610	0	500	500
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		121,716	104,459	81,448
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		793,332	1,036,689	1,052,192
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	636	1,376	1,323

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		636	1,376	1,323
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	1,332	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		1,332	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	4,000	4,000
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	4,000	4,000
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	4,000	4,000
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	33,091	0	0
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,132	33,742
06400	Supplies and Materials	15-000-211-600	1,906	0	0
06410	Other Objects	15-000-211-800	600	0	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		35,597	33,132	33,742
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	12,227	88,126	89,731
06460	Supplies and Materials	15-000-213-600	652	0	0
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,879	88,126	89,731
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	0	80,200	0

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06570	TOTAL UNDIST. EXPEND. - GUIDANCE		0	80,200	0
	Undistributed Expenditures - Improvement of Instructional Services				
06760	Sal of Other Professional Staff	15-000-221-104	39,888	0	40,812
06770	Sal of Secr and Clerical Assist.	15-000-221-105	22,749	22,856	24,168
06780	Other Salaries	15-000-221-110	93,231	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	201,947	0
06830	Other Objects	15-000-221-800	0	1,500	1,500
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		155,868	226,303	66,480
	Undistributed Expenditures - Support Services-School Administration				
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	21,204	23,636	24,948
07070	Supplies and Materials	15-000-240-600	909	0	0
07080	Other Objects	15-000-240-800	0	3,000	3,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		22,113	26,636	27,948
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	4,500	4,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	4,500	4,500
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	377,595	493,900	334,545
12710	TOTAL UNALLOCATED BENEFITS		377,595	493,900	334,545
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		377,595	493,900	334,545

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07570	TOTAL UNDISTRIBUTED EXPENDITURES		604,052	952,797	556,946
07580	TOTAL GENERAL CURRENT EXPENSE		1,503,794	2,121,597	1,762,900
09470	SCHOOL BASED-BUDGET GRAND TOTAL		1,503,794	2,121,597	1,762,900