

School-Based Budget Appropriations

NEWARK CITY - CAMDEN MIDDLE

<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	295,805	336,674	194,427
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	522,520	1,000,137	722,055
Regular Programs - Undistributed Instruction					
02680	General Supplies	15-190-100-610	21,494	58,648	41,968
02690	Textbooks	15-190-100-640	4,456	1,251	11,645
02700	Other Objects	15-190-100-800	0	3,270	4,000
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		844,275	1,399,980	974,095
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	182,018	300,404	304,410
03000	Other Salaries for Instruction	15-204-100-106	99,179	128,552	0
03040	General Supplies	15-204-100-610	199	500	500
03050	Textbooks	15-204-100-640	0	139	1,560
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		281,396	429,595	306,470
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	7,379	104,444	113,257
03450	Other Salaries for Instruction	15-209-100-106	99,793	98,260	66,326
03490	General Supplies	15-209-100-610	0	500	1,000
03520	TOTAL BEHAVIORAL DISABILITIES		107,172	203,204	180,583
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	19,764	140,984	143,578
03780	Other Salaries for Instruction	15-212-100-106	35,731	65,128	0

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03820	General Supplies	15-212-100-610	0	500	500
03850	TOTAL MULTIPLE DISABILITIES		55,495	206,612	144,078
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	293,141	381,561	437,677
03910	General Supplies	15-213-100-610	151	1,000	1,000
03920	Textbooks	15-213-100-640	358	0	933
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		293,650	382,561	439,610
Special Education Instruction - Autism					
03960	Other Salaries for Instruction	15-214-100-106	0	0	99,905
04030	TOTAL AUTISM		0	0	99,905
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		737,713	1,221,972	1,170,646
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	97,976	0	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		97,976	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	28,028	28,314	24,642
06050	Supplies and Materials	15-401-100-600	427	0	500
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		28,455	28,314	25,142
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	13,895	9,730	9,730

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06110	Supplies and Materials	15-402-100-600	0	0	2,840
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		13,895	9,730	12,570
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	68,780	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	2,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		70,780	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	27,930	27,930
15010	Other Salaries of Instruction	15-421-100-106	0	2,400	2,400
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	30,330	30,330
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	30,330	30,330
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	2,044
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	2,044
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	2,044
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	158,297	105,956	95,942
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	0
06400	Supplies and Materials	15-000-211-600	0	550	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		158,297	138,218	96,442

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	9,809	91,822	840
06460	Supplies and Materials	15-000-213-600	1,675	1,150	1,150
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		11,484	92,972	1,990
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	217,395	279,950	0
06510	Other Salaries	15-000-218-110	90,884	90,991	157,278
06550	Supplies and Materials	15-000-218-600	0	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		308,279	371,441	157,778
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	103,864	108,733	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	42,751	61,107	24,168
06780	Other Salaries	15-000-221-110	7,995	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	57,200	0
06820	Supplies and Materials	15-000-221-600	0	0	1,000
06830	Other Objects	15-000-221-800	1,043	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		155,653	230,040	28,168
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	153,896	90,982	0
06855	Salaries of Technology Coordinators	15-000-222-177	0	60,818	0
06880	Supplies and Materials	15-000-222-600	1,513	5,250	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		155,409	157,050	5,000

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	7,500	0
07608	Supplies and Materials	15-000-223-600	0	1,250	1,250
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	8,750	1,250
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	243,123	227,526	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	28,515	62,067	25,608
07060	Other Purchased Services (400-500 series)	15-000-240-500	12,936	10,000	8,076
07070	Supplies and Materials	15-000-240-600	690	11,000	7,500
07080	Other Objects	15-000-240-800	1,200	3,200	2,950
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		286,464	313,793	44,134
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	117,209	38,904
15930	General Supplies	15-000-266-610	0	500	500
15950	TOTAL SECURITY		0	117,709	39,404
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		113,569	117,709	39,404
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	758	4,000	4,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		758	4,000	4,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,149,805	1,040,535	581,266

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12710	TOTAL UNALLOCATED BENEFITS		1,149,805	1,040,535	581,266
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,149,805	1,040,535	581,266
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,339,718	2,474,508	959,432
07580	TOTAL GENERAL CURRENT EXPENSE		4,132,812	5,164,834	3,174,259
	Equipment:				
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	1,558
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	0	2,740
08230	TOTAL EQUIPMENT		0	0	4,298
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	4,298
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,132,812	5,164,834	3,178,557