

School-Based Budget Appropriations

NEWARK CITY - CHANCELLOR AVE ANNEX

<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	148,095	191,712	192,421
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	651,587	758,798	588,194
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	106,459	100,690	102,543
02670	Other Purchased Services (400-500 series)	15-190-100-500	668	1,000	1,000
02680	General Supplies	15-190-100-610	22,742	25,063	16,991
02690	Textbooks	15-190-100-640	80	0	280
02700	Other Objects	15-190-100-800	0	2,820	2,820
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		929,631	1,080,083	904,249
Special Education Instruction - Learning and/or Language Disabilities					
03040	General Supplies	15-204-100-610	1,419	0	0
03050	Textbooks	15-204-100-640	785	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		2,204	0	0
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	7,816	55,755	139,741
03490	General Supplies	15-209-100-610	1,259	2,500	2,500
03520	TOTAL BEHAVIORAL DISABILITIES		9,075	58,255	142,241
Special Education Instruction - Multiple Disabilities					
03820	General Supplies	15-212-100-610	1,410	0	0
03830	Textbooks	15-212-100-640	753	0	0
03850	TOTAL MULTIPLE DISABILITIES		2,163	0	0

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04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		13,442	58,255	142,241
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	3,000	3,000	3,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		3,000	3,000	3,000
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	19,153	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		19,153	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	7,080	6,000
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	7,080	6,000
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	7,080	6,000
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	30,262	0	0
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	944	1,000	800
06410	Other Objects	15-000-211-800	300	500	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		31,506	33,212	33,596
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	85,038	90,991	94,375

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06460	Supplies and Materials	15-000-213-600	244	800	800
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		85,282	91,791	95,175
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	103,159	103,159	52,529
06550	Supplies and Materials	15-000-218-600	975	1,000	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		104,134	104,159	53,529
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	45,813	45,812	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	49,559	26,483	26,970
06780	Other Salaries	15-000-221-110	97,086	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	174,049	0
06820	Supplies and Materials	15-000-221-600	902	1,000	1,000
06830	Other Objects	15-000-221-800	0	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		193,360	250,344	30,970
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	146,264	98,532	50,172
06855	Salaries of Technology Coordinators	15-000-222-177	0	47,628	97,009
06880	Supplies and Materials	15-000-222-600	1,499	1,500	1,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		147,763	147,660	148,681
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	929	1,000	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		929	1,000	1,000

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Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	49,019	45,812	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	50,247	27,323	27,810
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	3,862	3,862
07070	Supplies and Materials	15-000-240-600	3,350	4,000	4,000
07080	Other Objects	15-000-240-800	1,000	4,350	4,350
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		103,616	85,347	40,022
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,826	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	80,343	81,821
15930	General Supplies	15-000-266-610	0	700	700
15950	TOTAL SECURITY		0	81,043	82,521
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		81,726	81,043	82,521
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,397	4,590	4,590
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,397	4,590	4,590
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	454,223	483,110	355,999
12710	TOTAL UNALLOCATED BENEFITS		454,223	483,110	355,999

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		454,223	483,110	355,999
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,203,936	1,282,256	846,083
07580	TOTAL GENERAL CURRENT EXPENSE		2,169,162	2,430,674	1,901,573
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,169,162	2,430,674	1,901,573