

School-Based Budget Appropriations

NEWARK CITY - HAWTHORNE AVE

<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	175,222	175,287	178,512
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	745,232	658,447	595,315
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	577,944	789,153	865,979
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	61,715	63,974	65,151
02680	General Supplies	15-190-100-610	49,536	53,336	35,943
02690	Textbooks	15-190-100-640	47,983	12,092	18,000
02700	Other Objects	15-190-100-800	1,648	0	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,659,280	1,752,289	1,758,900
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	21,092	150,456	160,618
02730	Other Salaries for Instruction	15-201-100-106	64,160	66,564	0
02770	General Supplies	15-201-100-610	0	3,296	3,296
02790	Other Objects	15-201-100-800	0	0	2,000
02800	TOTAL COGNITIVE - MILD		85,252	220,316	165,914
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	0	101,547	151,004
03910	General Supplies	15-213-100-610	0	3,058	3,058
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		0	104,605	154,062
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		85,252	324,921	319,976
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	11,498	17,147	6,253

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		11,498	17,147	6,253
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	7,940	9,730	9,730
06110	Supplies and Materials	15-402-100-600	0	0	1,200
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		7,940	9,730	10,930
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	49,700	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		49,700	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	8,880	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	8,880	0
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	8,880	0
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	896
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	896
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	896
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	122,535	94,209	95,942

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06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	28,417	28,940
06400	Supplies and Materials	15-000-211-600	404	1,500	1,500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		122,939	124,126	126,382
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,227	87,846	89,451
06460	Supplies and Materials	15-000-213-600	317	500	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,544	88,346	89,951
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	7,328	52,273	0
06550	Supplies and Materials	15-000-218-600	499	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		7,827	52,773	500
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	43,790	45,812	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	6,527	36,312	37,856
06780	Other Salaries	15-000-221-110	96,999	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	97,007	0
06820	Supplies and Materials	15-000-221-600	0	6,127	6,127
06830	Other Objects	15-000-221-800	360	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		147,676	188,258	46,983
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	51,429	94,209	95,942
06855	Salaries of Technology Coordinators	15-000-222-177	0	51,091	45,556

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06880	Supplies and Materials	15-000-222-600	2,443	4,500	7,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		53,872	149,800	148,498
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	4,806	6,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	4,806	6,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	174,048	167,935	105,360
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	207	37,152	39,536
07060	Other Purchased Services (400-500 series)	15-000-240-500	6,962	0	0
07070	Supplies and Materials	15-000-240-600	5,021	3,000	3,000
07080	Other Objects	15-000-240-800	3,429	4,000	4,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		189,667	212,087	151,896
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	78,404	77,419
15930	General Supplies	15-000-266-610	0	1,500	1,500
15950	TOTAL SECURITY		0	79,904	78,919
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		83,653	79,904	78,919
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	792	0	3,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		792	0	3,000

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Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	722,951	674,858	631,265
12710	TOTAL UNALLOCATED BENEFITS		722,951	674,858	631,265
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		722,951	674,858	631,265
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,341,921	1,574,958	1,283,394
07580	TOTAL GENERAL CURRENT EXPENSE		3,155,591	3,687,925	3,380,349
Equipment:					
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	5,000
08150	Undistributed Expenditures - School Admin.	15-000-240-730	3,930	2,500	7,086
08230	TOTAL EQUIPMENT		3,930	2,500	12,086
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		3,930	2,500	12,086
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,159,521	3,690,425	3,392,435