

School-Based Budget Appropriations

NEWARK CITY - MAPLE AVE 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	70,495	165,716	229,186
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,103,218	1,281,112	992,257
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	633,022	711,085	769,172
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	91,417	96,786	99,742
02680	General Supplies	15-190-100-610	69,219	85,106	62,712
02690	Textbooks	15-190-100-640	3,926	7,290	7,289
02700	Other Objects	15-190-100-800	1,614	9,140	9,121
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,972,911	2,356,235	2,169,479
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	134,965	254,755	258,177
03910	General Supplies	15-213-100-610	1,983	3,663	3,670
03930	Other Objects	15-213-100-800	2,065	1,000	1,178
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		139,013	259,418	263,025
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		139,013	259,418	263,025
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	36,767	28,800	26,283
06050	Supplies and Materials	15-401-100-600	0	0	750
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		36,767	28,800	27,033
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	9,730	0

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06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	9,730	0
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	37,906	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		37,906	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	23,760	26,140
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	23,760	26,140
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	23,760	26,140
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	103,159	0
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,204
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	103,159	1,204
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	103,159	1,204
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	43,932	87,216	88,821
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	668	800	400
06410	Other Objects	15-000-211-800	38	0	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		44,638	119,728	121,517

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	99,955	183,105	187,563
06460	Supplies and Materials	15-000-213-600	1,334	2,250	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		101,289	185,355	189,563
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	203,048	203,091	54,757
06510	Other Salaries	15-000-218-110	81,486	87,216	0
06560	Other Objects	15-000-218-800	1,477	500	750
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		286,011	290,807	55,507
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	106,178	106,639	45,355
06770	Sal of Secr and Clerical Assist.	15-000-221-105	52,637	64,583	65,771
06780	Other Salaries	15-000-221-110	119,240	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	98,416	0
06820	Supplies and Materials	15-000-221-600	370	1,000	1,000
06830	Other Objects	15-000-221-800	3,097	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		281,522	274,638	116,126
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	67,854	57,500	51,938
06855	Salaries of Technology Coordinators	15-000-222-177	0	58,867	59,950
06880	Supplies and Materials	15-000-222-600	1,483	5,388	7,500
06890	Other Objects	15-000-222-800	0	700	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		69,337	122,455	119,388

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	5,388	4,000	5,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		5,388	4,000	5,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	248,319	225,432	166,334
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	47,835	67,103	68,291
07060	Other Purchased Services (400-500 series)	15-000-240-500	14,825	13,200	13,200
07070	Supplies and Materials	15-000-240-600	10,515	7,096	5,000
07080	Other Objects	15-000-240-800	4,852	3,000	3,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		326,346	315,831	255,825
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	547	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	202,048	205,766
15930	General Supplies	15-000-266-610	0	500	1,000
15950	TOTAL SECURITY		0	202,548	206,766
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		204,674	202,548	206,766
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,785	8,000	10,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,785	8,000	10,000

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	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	883,663	1,038,258	808,815
12710	TOTAL UNALLOCATED BENEFITS		883,663	1,038,258	808,815
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		883,663	1,038,258	808,815
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,204,653	2,561,620	1,888,507
07580	TOTAL GENERAL CURRENT EXPENSE		4,391,250	5,342,722	4,375,388
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,391,250	5,342,722	4,375,388