

School-Based Budget Appropriations

NEWARK CITY - MILLER 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					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	150,682	189,173	146,864
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	554,260	754,897	865,483
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	441,939	432,534	495,518
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	36,858	64,134	65,314
02650	Purchased Professional-Educational Services	15-190-100-320	20,507	0	0
02680	General Supplies	15-190-100-610	49,791	51,115	25,206
02690	Textbooks	15-190-100-640	17,441	13,451	7,000
02700	Other Objects	15-190-100-800	1,036	3,961	3,977
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,272,514	1,509,265	1,609,362
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	177,582	250,276	256,430
03910	General Supplies	15-213-100-610	0	1,000	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		177,582	251,276	257,430
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		177,582	251,276	257,430
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	655,445	609,301	595,169
04910	Other Salaries for Instruction	15-240-100-106	4,519	33,416	34,031
04950	General Supplies	15-240-100-610	2,037	2,000	2,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		662,001	644,717	631,200
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	31,420	15,963	15,162

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		31,420	15,963	15,162
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	24,937	12,387	12,387
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		24,937	12,387	12,387
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	83,463	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		83,463	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	14,000	14,000
15010	Other Salaries of Instruction	15-421-100-106	0	4,500	4,500
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	18,500	18,500
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	18,500	18,500
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	66,200	67,418
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	966
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	66,200	68,384
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	66,200	68,384
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	33,416	0	59,079

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		31,420	15,963	15,162
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	24,937	12,387	12,387
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		24,937	12,387	12,387
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	83,463	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		83,463	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	14,000	14,000
15010	Other Salaries of Instruction	15-421-100-106	0	4,500	4,500
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	18,500	18,500
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	18,500	18,500
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	66,200	67,418
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	966
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	66,200	68,384
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06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,416	34,031
06400	Supplies and Materials	15-000-211-600	578	300	300
06410	Other Objects	15-000-211-800	1,907	0	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		35,901	33,716	93,410
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,755	92,732	94,406
06460	Supplies and Materials	15-000-213-600	73	600	600
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,828	93,332	95,006
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	7,540	53,303	0
06550	Supplies and Materials	15-000-218-600	493	500	500
06560	Other Objects	15-000-218-800	200	200	200
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		8,233	54,003	700
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	59,538	60,680	61,797
06770	Sal of Secr and Clerical Assist.	15-000-221-105	46,331	48,474	48,334
06780	Other Salaries	15-000-221-110	16,943	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	53,493	0
06820	Supplies and Materials	15-000-221-600	0	800	32,000
06830	Other Objects	15-000-221-800	2,582	7,000	7,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		125,394	170,447	149,131
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	74,630	0	71,797

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06855	Salaries of Technology Coordinators	15-000-222-177	0	58,867	59,950
06860	Purchased Professional and Technical Services	15-000-222-300	0	800	800
06880	Supplies and Materials	15-000-222-600	0	5,000	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		74,630	64,667	137,547
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	2,000	2,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	2,000	2,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	180,384	170,802	173,945
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	51,585	51,654	51,514
07060	Other Purchased Services (400-500 series)	15-000-240-500	12,840	15,000	5,000
07070	Supplies and Materials	15-000-240-600	6,780	7,000	7,000
07080	Other Objects	15-000-240-800	11,598	6,500	6,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		263,187	250,956	243,959
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	162,475	165,465
15950	TOTAL SECURITY		0	162,475	165,465
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		144,376	162,475	165,465
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,861	3,723	3,723
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,861	3,723	3,723

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Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	795,512	793,051	801,989
12710	TOTAL UNALLOCATED BENEFITS		795,512	793,051	801,989
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		795,512	793,051	801,989
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,462,922	1,628,370	1,692,930
07580	TOTAL GENERAL CURRENT EXPENSE		3,714,839	4,146,678	4,305,355
Equipment:					
08150	Undistributed Expenditures - School Admin.	15-000-240-730	5,179	0	0
08230	TOTAL EQUIPMENT		5,179	0	0
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		5,179	0	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,720,018	4,146,678	4,305,355