

School-Based Budget Appropriations

NEWARK CITY - SCIENCE PARK HIGH

<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					
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	350,254	853,084	764,526
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	1,884,395	3,066,121	3,500,017
Regular Programs - Undistributed Instruction					
02660	Purchased Technical Services	15-190-100-340	0	4,500	3,000
02670	Other Purchased Services (400-500 series)	15-190-100-500	15,283	21,000	21,000
02680	General Supplies	15-190-100-610	197,993	219,903	61,094
02690	Textbooks	15-190-100-640	79,091	37,068	34,475
02700	Other Objects	15-190-100-800	26,103	25,499	25,824
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,553,119	4,227,175	4,409,936
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	34,993	246,986	158,269
03910	General Supplies	15-213-100-610	0	1,553	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		34,993	248,539	158,269
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		34,993	248,539	158,269
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	142,441	84,690	79,033
06050	Supplies and Materials	15-401-100-600	0	3,500	3,500
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		142,441	88,190	82,533
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	173,072	185,740	178,726

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06110	Supplies and Materials	15-402-100-600	37,676	39,873	39,873
06120	Other Objects	15-402-100-800	15,253	16,360	18,559
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		226,001	241,973	237,158
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	59,609	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		59,609	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	87,476	87,476
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	87,476	87,476
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	87,476	87,476
Other Supplemental/At-Risk Programs - Support Svcs.					
15710	Purchased Professional and Technical Services	15-424-200-300	0	0	12,495
15750	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT		0	0	12,495
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	12,495
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	28,773	59,670	60,768
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	32,296
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		28,773	91,382	93,064
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	109,364	181,973	193,001

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06460	Supplies and Materials	15-000-213-600	1,977	1,250	1,250
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		111,341	183,223	194,251
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	246,980	259,348	323,324
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	56,251	58,685	58,874
06550	Supplies and Materials	15-000-218-600	2,207	3,000	3,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		305,438	321,033	385,198
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	63,308	107,407	111,295
06760	Sal of Other Professional Staff	15-000-221-104	504,073	512,117	538,905
06770	Sal of Secr and Clerical Assist.	15-000-221-105	52,921	90,401	92,102
06780	Other Salaries	15-000-221-110	8,210	58,568	59,646
06830	Other Objects	15-000-221-800	2,714	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		631,226	773,493	806,948
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	156,600	189,542	152,334
06855	Salaries of Technology Coordinators	15-000-222-177	0	197,278	94,947
06860	Purchased Professional and Technical Services	15-000-222-300	9,047	11,390	11,390
06880	Supplies and Materials	15-000-222-600	5,269	6,500	6,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		170,916	404,710	265,171
Undist. Expend.-Instructional Staff Training Services					
07609	Other Objects	15-000-223-800	825	0	0

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07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		825	0	0
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	103,274	229,774	235,872
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	66,009	91,276	92,977
07060	Other Purchased Services (400-500 series)	15-000-240-500	1,500	0	0
07070	Supplies and Materials	15-000-240-600	26,424	15,000	15,000
07080	Other Objects	15-000-240-800	1,787	7,900	7,900
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		198,994	343,950	351,749
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	7,913	0	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	193,650	177,025
15930	General Supplies	15-000-266-610	0	2,333	0
15950	TOTAL SECURITY		0	195,983	177,025
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		186,539	195,983	177,025
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	5,175	15,953	15,953
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		5,175	15,953	15,953
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	1,381,579	1,533,870	1,594,332

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12710	TOTAL UNALLOCATED BENEFITS		1,381,579	1,533,870	1,594,332
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,381,579	1,533,870	1,594,332
07570	TOTAL UNDISTRIBUTED EXPENDITURES		3,020,806	3,863,597	3,883,691
07580	TOTAL GENERAL CURRENT EXPENSE		6,036,969	8,756,950	8,871,558
	Equipment:				
07730	Grades 9-12	15-140-100-730	5,558	0	0
08230	TOTAL EQUIPMENT		5,558	0	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		5,558	0	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,042,527	8,756,950	8,871,558