

School-Based Budget Appropriations

NEWARK CITY - WILLIAM H BROWN ACADEMY

<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	19,836	544,144	461,626
Regular Programs - Undistributed Instruction					
02650	Purchased Professional-Educational Services	15-190-100-320	16,671	0	0
02680	General Supplies	15-190-100-610	94	60,367	21,001
02690	Textbooks	15-190-100-640	0	174,280	10,000
02700	Other Objects	15-190-100-800	0	0	1,500
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		36,601	778,791	494,127
Special Education Instruction - Learning and/or Language Disabilities					
03040	General Supplies	15-204-100-610	138	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		138	0	0
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	89,321	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		89,321	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	94,748	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		94,748	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		184,207	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	10,420	0	0

School-Based Budget Appropriations

NEWARK CITY - WILLIAM H BROWN ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		10,420	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	50,000	7,000
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	50,000	7,000
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	50,000	7,000
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	319	68,640	0
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	29,760	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		319	98,400	0
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	12,595	68,640	0
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,595	68,640	0
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	1,310	68,640	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		1,310	68,640	0
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	6,338	0	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	107	20,969	26,801
06780	Other Salaries	15-000-221-110	2,387	0	0

School-Based Budget Appropriations

NEWARK CITY - WILLIAM H BROWN ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	137,280	0
06830	Other Objects	15-000-221-800	0	3,600	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		8,832	161,849	26,801
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	0	68,640	0
06880	Supplies and Materials	15-000-222-600	0	6,000	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		0	74,640	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	25,976	114,228	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	3,397	20,969	26,801
07060	Other Purchased Services (400-500 series)	15-000-240-500	109	0	0
07070	Supplies and Materials	15-000-240-600	18	15,000	3,000
07080	Other Objects	15-000-240-800	0	15,000	3,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		29,500	165,197	32,801
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	92,128	0
15930	General Supplies	15-000-266-610	0	10,000	0
15950	TOTAL SECURITY		0	102,128	0
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		0	102,128	0
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	6,000	3,000

School-Based Budget Appropriations

NEWARK CITY - WILLIAM H BROWN ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	6,000	3,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	0	402,245	123,655
12710	TOTAL UNALLOCATED BENEFITS		0	402,245	123,655
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		0	402,245	123,655
07570	TOTAL UNDISTRIBUTED EXPENDITURES		52,556	1,147,739	186,257
07580	TOTAL GENERAL CURRENT EXPENSE		283,784	1,976,530	687,384
09470	SCHOOL BASED-BUDGET GRAND TOTAL		283,784	1,976,530	687,384