

School-Based Budget Appropriations

NEWARK CITY - CLEVELAND

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Regular Programs - Instruction					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	90,066	181,486	138,337
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,313,160	1,335,700	1,236,626
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	92,412	0	134,941
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	67,232	66,903	47,619
02660	Purchased Technical Services	15-190-100-340	0	1,000	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	558	10,000
02680	General Supplies	15-190-100-610	40,455	52,110	85,365
02690	Textbooks	15-190-100-640	2,407	3,336	0
02700	Other Objects	15-190-100-800	609	2,573	4,760
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,606,341	1,643,666	1,657,648
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	96,551	0	203,423
02730	Other Salaries for Instruction	15-201-100-106	39,590	0	9,180
02770	General Supplies	15-201-100-610	1,803	4,000	4,800
02780	Textbooks	15-201-100-640	0	903	0
02800	TOTAL COGNITIVE - MILD		137,944	4,903	217,403
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	114,812	0	4,590
03000	Other Salaries for Instruction	15-204-100-106	2,484	0	0
03040	General Supplies	15-204-100-610	0	0	4,800
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		117,296	0	9,390

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Special Education Instruction - Behavioral Disabilities					
03450	Other Salaries for Instruction	15-209-100-106	756	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		756	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	99,963	361,242	380,072
03910	General Supplies	15-213-100-610	0	0	1,200
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		99,963	361,242	381,272
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		355,959	366,145	608,065
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	21,227	7,948	15,191
06050	Supplies and Materials	15-401-100-600	0	0	540
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		21,227	7,948	15,731
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	9,730	4,129
06110	Supplies and Materials	15-402-100-600	0	1,825	540
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	11,555	4,669
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	6,586	11,884	233,544
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		6,586	11,884	233,544

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15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		6,586	11,884	233,544
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	55,981	0
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	55,981	0
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	55,981	0
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	3,096	46,478	94,209
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	26,299	33,019	32,107
06400	Supplies and Materials	15-000-211-600	0	500	0
06410	Other Objects	15-000-211-800	0	0	1,600
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		29,395	79,997	127,916
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	90,624	89,451	90,023
06460	Supplies and Materials	15-000-213-600	633	500	910
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		91,257	89,951	90,933
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	204,872	90,883	0
06550	Supplies and Materials	15-000-218-600	0	250	385
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		204,872	91,133	385
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	30,372	50,920	72,040

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06760	Sal of Other Professional Staff	15-000-221-104	16,521	0	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	38,155	40,637	44,994
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	101,960	0	0
06790	Purchased Prof- Educational Services	15-000-221-320	0	1,000	88,320
06810	Other Purch Services (400-500)	15-000-221-500	0	0	3,000
06820	Supplies and Materials	15-000-221-600	0	1,000	0
06830	Other Objects	15-000-221-800	392	3,000	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		187,400	96,557	208,354
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	0	25,969	0
06855	Salaries of Technology Coordinators	15-000-222-177	36,754	35,649	71,271
06880	Supplies and Materials	15-000-222-600	0	5,000	435
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		36,754	66,618	71,706
Undist. Expend.-Instructional Staff Training Services					
07607	Other Purchased Services (400-500 series)	15-000-223-500	0	1,611	0
07608	Supplies and Materials	15-000-223-600	0	1,000	225
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	2,611	225
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	172,029	190,639	278,687
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	42,949	41,309	45,798
07050	Purchased Professional and Technical Services	15-000-240-300	0	0	1,560
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	2,000	0
07070	Supplies and Materials	15-000-240-600	2,741	5,000	4,000
07080	Other Objects	15-000-240-800	1,080	6,261	0

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07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		218,799	245,209	330,045
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	111,202	119,983	115,581
15930	General Supplies	15-000-266-610	0	0	760
15950	TOTAL SECURITY		111,202	119,983	116,341
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		111,202	119,983	116,341
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	978	4,950	8,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		978	4,950	8,500
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	726,948	663,371	663,371
12710	TOTAL UNALLOCATED BENEFITS		726,948	663,371	663,371
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		726,948	663,371	663,371
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,607,605	1,460,380	1,617,776
07580	TOTAL GENERAL CURRENT EXPENSE		3,597,718	3,557,559	4,137,433
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,597,718	3,557,559	4,137,433

***** Edits Were Run and No Errors Were Detected *****

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Office of School Finance
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School-Based Budget Appropriations

NEWARK CITY - CLINTON AVE

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