

## School-Based Budget Appropriations

## NEWARK CITY - DR E ALMA FLAGG

<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	92,403	181,477	143,743
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	980,793	754,102	677,515
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	951,369	876,311	880,391
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	33,233	67,049	65,838
02680	General Supplies	15-190-100-610	60,857	92,285	48,426
02690	Textbooks	15-190-100-640	0	7,869	2,200
02700	Other Objects	15-190-100-800	1,901	5,260	5,260
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,120,556	1,984,353	1,823,373
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	114,079	113,363	185,962
03000	Other Salaries for Instruction	15-204-100-106	65,331	0	0
03040	General Supplies	15-204-100-610	1,443	8,000	4,000
03060	Other Objects	15-204-100-800	0	600	300
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		180,853	121,963	190,262
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	93,254	92,656	92,363
03910	General Supplies	15-213-100-610	309	3,300	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		93,563	95,956	93,363
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		274,416	217,919	283,625
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	460,308	477,032	377,695

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04910	Other Salaries for Instruction	15-240-100-106	34,070	34,031	33,416
04950	General Supplies	15-240-100-610	0	9,800	5,000
04970	Other Objects	15-240-100-800	0	900	750
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		494,378	521,763	416,861
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	9,490	5,242	2,621
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		9,490	5,242	2,621
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	28,104	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		28,104	9,730	9,730
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	28,056	19,092
15010	Other Salaries of Instruction	15-421-100-106	2,000	6,300	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		2,000	34,356	19,092
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		2,000	34,356	19,092
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	0	70,500
15640	Purchased Professional & Technical Services	15-424-100-300	0	1,561	0
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	1,561	70,500
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	1,561	70,500

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Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	141,913	140,433	137,896
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	32,504	32,296	31,712
06400	Supplies and Materials	15-000-211-600	380	1,250	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		174,797	173,979	169,608
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	97,126	97,481	95,387
06450	Other Purchased Services (400-500 series)	15-000-213-500	0	1,000	0
06460	Supplies and Materials	15-000-213-600	0	2,000	600
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		97,126	100,481	95,987
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	59,891	59,646	0
06540	Other Purchased Services (400-500 series)	15-000-218-500	0	1,000	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		59,891	60,646	0
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	99,018	46,655	101,531
06770	Sal of Secr and Clerical Assist.	15-000-221-105	46,822	45,521	44,699
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	91,703	0	0
06830	Other Objects	15-000-221-800	1,714	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		239,257	96,176	150,230
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	142,656	54,757	51,000

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06855	Salaries of Technology Coordinators	15-000-222-177	0	98,234	89,466
06880	Supplies and Materials	15-000-222-600	0	4,775	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		142,656	157,766	140,466
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	0	14,110
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	0	14,110
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	207,301	152,015	204,987
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	46,932	47,681	46,139
07040	Other Salaries	15-000-240-110	0	0	66,158
07060	Other Purchased Services (400-500 series)	15-000-240-500	6,053	7,906	10,377
07070	Supplies and Materials	15-000-240-600	6,559	10,661	5,000
07080	Other Objects	15-000-240-800	0	5,580	4,080
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		266,845	223,843	336,741
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	115,507	121,745	104,087
15950	TOTAL SECURITY		115,507	121,745	104,087
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		115,507	121,745	104,087
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	823	6,500	6,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		823	6,500	6,500

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 Office of School Finance  
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	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	892,624	837,442	837,442
12710	TOTAL UNALLOCATED BENEFITS		892,624	837,442	837,442
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		892,624	837,442	837,442
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,989,526	1,778,578	1,855,171
07580	TOTAL GENERAL CURRENT EXPENSE		4,918,470	4,553,502	4,480,973
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,918,470	4,553,502	4,480,973