

School-Based Budget Appropriations

NEWARK CITY - ANN 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	292,929	473,603	486,735
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,510,718	1,574,957	1,903,576
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	1,213,626	1,297,924	1,222,449
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	173,642	190,982	192,753
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	7,596	0
02680	General Supplies	15-190-100-610	150,665	240,383	209,602
02690	Textbooks	15-190-100-640	21,318	27,915	18,415
02700	Other Objects	15-190-100-800	3,744	3,842	3,842
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		3,366,642	3,817,202	4,037,372
Special Education Instruction - Learning and/or Language Disabilities					
03000	Other Salaries for Instruction	15-204-100-106	32,263	0	0
03040	General Supplies	15-204-100-610	913	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		33,176	0	0
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	4,766	0	0
03850	TOTAL MULTIPLE DISABILITIES		4,766	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	357,246	597,142	657,725
03920	Textbooks	15-213-100-640	0	0	1,015
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		357,246	597,142	658,740

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04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		395,188	597,142	658,740
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	1,298,718	1,319,669	1,408,183
04910	Other Salaries for Instruction	15-240-100-106	65,542	65,554	66,760
04950	General Supplies	15-240-100-610	7,529	0	0
04960	Textbooks	15-240-100-640	0	0	4,137
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		1,371,789	1,385,223	1,479,080
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	26,669	34,954	33,514
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		26,669	34,954	33,514
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	61,860	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	16,250	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		78,110	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	68,370	72,910
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	68,370	72,910
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	68,370	72,910
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	189,514	0

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15640	Purchased Professional & Technical Services	15-424-100-300	0	12,500	15,160
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	202,014	15,160
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	202,014	15,160
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	40,350	56,788	57,833
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	32,422	33,019
06400	Supplies and Materials	15-000-211-600	0	1,500	1,500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		40,350	90,710	92,352
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	233,336	246,857	251,322
06460	Supplies and Materials	15-000-213-600	1,673	3,250	3,250
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		235,009	250,107	254,572
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	97,984	97,984	151,725
06550	Supplies and Materials	15-000-218-600	491	950	2,350
06560	Other Objects	15-000-218-800	95	2,050	2,055
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		98,570	100,984	156,130
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	172,204	171,306	157,563
06770	Sal of Secr and Clerical Assist.	15-000-221-105	78,536	100,585	74,424
06780	Other Salaries	15-000-221-110	83,614	0	0

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06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	158,106	0
06820	Supplies and Materials	15-000-221-600	0	500	500
06830	Other Objects	15-000-221-800	0	6,000	6,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		334,354	436,497	238,487
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	179,616	103,159	105,057
06855	Salaries of Technology Coordinators	15-000-222-177	0	77,175	91,112
06880	Supplies and Materials	15-000-222-600	0	10,450	10,450
06890	Other Objects	15-000-222-800	0	600	630
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		179,616	191,384	207,249
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	6,800	4,000
07608	Supplies and Materials	15-000-223-600	0	500	500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	7,300	4,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	345,623	313,956	302,838
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	77,013	102,025	75,864
07060	Other Purchased Services (400-500 series)	15-000-240-500	20,859	35,200	35,200
07070	Supplies and Materials	15-000-240-600	5,534	5,500	6,500
07080	Other Objects	15-000-240-800	4,249	5,600	6,800
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		453,278	462,281	427,202
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	161,314	164,266

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15930	General Supplies	15-000-266-610	0	500	500
15950	TOTAL SECURITY		0	161,814	164,766
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		159,379	161,814	164,766
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,498	10,022	10,022
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,498	10,022	10,022
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,440,954	1,689,806	1,773,378
12710	TOTAL UNALLOCATED BENEFITS		1,440,954	1,689,806	1,773,378
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,440,954	1,689,806	1,773,378
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,945,008	3,400,905	3,328,658
07580	TOTAL GENERAL CURRENT EXPENSE		8,183,406	9,505,810	9,625,434
Equipment:					
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	3,498	0
08230	TOTAL EQUIPMENT		0	3,498	0
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		0	3,498	0

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New Jersey State Department of Education  
Division of Finance and Regulatory Compliance  
2011 - 2012

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09470	SCHOOL BASED-BUDGET GRAND TOTAL		8,183,406	9,509,308	9,625,434