

## School-Based Budget Appropriations

## NEWARK CITY - FRANKLIN

<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	146,855	196,775	157,570
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	925,853	1,073,606	919,596
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	79,646	98,276	100,084
02680	General Supplies	15-190-100-610	86,101	114,990	79,183
02690	Textbooks	15-190-100-640	7,733	0	3,341
02700	Other Objects	15-190-100-800	7,390	3,250	4,800
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,253,578	1,486,897	1,264,574
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	116,075	201,499	243,370
03000	Other Salaries for Instruction	15-204-100-106	51,446	96,840	0
03040	General Supplies	15-204-100-610	6,156	7,000	9,000
03050	Textbooks	15-204-100-640	703	359	0
03060	Other Objects	15-204-100-800	0	600	600
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		174,380	306,298	252,970
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	30,157	55,230	57,919
03780	Other Salaries for Instruction	15-212-100-106	81,456	64,684	0
03820	General Supplies	15-212-100-610	0	4,000	4,080
03830	Textbooks	15-212-100-640	440	113	0
03840	Other Objects	15-212-100-800	0	400	400
03850	TOTAL MULTIPLE DISABILITIES		112,053	124,427	62,399

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

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Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	161,207	250,211	304,233
03910	General Supplies	15-213-100-610	0	1,000	5,608
03920	Textbooks	15-213-100-640	511	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		161,718	251,211	309,841
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		448,151	681,936	625,210
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	1,075,863	1,092,182	1,427,230
04910	Other Salaries for Instruction	15-240-100-106	51,179	65,128	66,886
04950	General Supplies	15-240-100-610	13,442	13,000	30,000
04960	Textbooks	15-240-100-640	6,145	1,859	3,320
04970	Other Objects	15-240-100-800	0	4,000	2,450
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		1,146,629	1,176,169	1,529,886
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	4,438	3,000	3,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		4,438	3,000	3,000
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	15,808	0	0
06170	Supplies and Materials	15-4XX-100-600	5,985	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		21,793	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	22,278	21,888

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15010	Other Salaries of Instruction	15-421-100-106	0	4,000	4,000
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	26,278	25,888
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	26,278	25,888
Other Supplemental/At-Risk Programs - Instruction					
15600	Salaries of Teachers	15-424-100-101	0	0	90,883
15630	Salaries of Reading Specialists	15-424-100-179	0	87,216	0
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	87,216	90,883
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	87,216	90,883
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	23,017	94,209	95,942
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	32,296
06400	Supplies and Materials	15-000-211-600	408	2,500	2,500
06410	Other Objects	15-000-211-800	1,350	3,000	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		24,775	131,421	130,738
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,227	89,616	91,221
06460	Supplies and Materials	15-000-213-600	2,200	2,500	2,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		14,427	92,116	93,721
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	90,982	90,982	92,656

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06550	Supplies and Materials	15-000-218-600	166	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		91,148	90,982	92,656
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	85,480	91,622	96,275
06770	Sal of Secr and Clerical Assist.	15-000-221-105	71,274	71,330	72,642
06780	Other Salaries	15-000-221-110	100,781	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	100,782	0
06820	Supplies and Materials	15-000-221-600	0	2,500	2,500
06830	Other Objects	15-000-221-800	1,769	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		259,304	270,234	175,417
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	163,230	70,500	71,797
06855	Salaries of Technology Coordinators	15-000-222-177	0	97,007	98,792
06860	Purchased Professional and Technical Services	15-000-222-300	600	800	800
06880	Supplies and Materials	15-000-222-600	7,296	8,000	8,000
06890	Other Objects	15-000-222-800	782	1,500	1,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		171,908	177,807	180,889
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	287,638	234,272	205,030
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	73,828	72,830	74,392
07060	Other Purchased Services (400-500 series)	15-000-240-500	13,080	17,720	15,000
07070	Supplies and Materials	15-000-240-600	6,374	11,416	11,415
07080	Other Objects	15-000-240-800	1,800	5,860	8,860
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		382,720	342,098	314,697

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	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	124,243	126,507
15950	TOTAL SECURITY		0	124,243	126,507
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		144,475	124,243	126,507
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	9,921	6,000	6,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		9,921	6,000	6,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	999,985	1,103,080	1,060,392
12710	TOTAL UNALLOCATED BENEFITS		999,985	1,103,080	1,060,392
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		999,985	1,103,080	1,060,392
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,098,663	2,337,981	2,181,017
07580	TOTAL GENERAL CURRENT EXPENSE		4,973,252	5,799,477	5,720,458
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,973,252	5,799,477	5,720,458