

School-Based Budget Appropriations

NEWARK CITY - BRAGAW AVE

<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	96,443	140,984	143,578
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	549,874	759,043	796,685
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	329,833	514,480	534,053
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	65,467	65,554	66,760
02680	General Supplies	15-190-100-610	57,530	57,213	36,683
02690	Textbooks	15-190-100-640	0	1,213	5,654
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,099,147	1,538,487	1,583,413
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	23,258	74,925	0
03000	Other Salaries for Instruction	15-204-100-106	0	63,424	0
03040	General Supplies	15-204-100-610	1,000	1,000	2,000
03050	Textbooks	15-204-100-640	0	2,201	260
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		24,258	141,550	2,260
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	0	0	76,304
03450	Other Salaries for Instruction	15-209-100-106	58,919	0	64,591
03490	General Supplies	15-209-100-610	817	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		59,736	0	140,895
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		83,994	141,550	143,155
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	25,337	17,950	17,588

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06050	Supplies and Materials	15-401-100-600	347	0	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		25,684	17,950	17,588
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	6,800	0	0
06110	Supplies and Materials	15-402-100-600	1,365	0	0
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		8,165	0	0
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	22,229	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		22,229	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	30,580	30,580
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	30,580	30,580
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	30,580	30,580
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	805
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	805
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	805
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	55,245	96,706	98,485

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06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	35,136	32,296
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		55,245	131,842	130,781
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,227	88,966	90,571
06460	Supplies and Materials	15-000-213-600	1,494	750	750
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		13,721	89,716	91,321
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	11,317	80,725	97,935
06510	Other Salaries	15-000-218-110	96,136	96,166	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		107,453	176,891	97,935
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	26,245	55,975	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	13,575	39,489	40,572
06780	Other Salaries	15-000-221-110	38,708	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	53,920	0
06830	Other Objects	15-000-221-800	2,017	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		80,545	152,384	43,572
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	133,930	61,028	31,075
06855	Salaries of Technology Coordinators	15-000-222-177	0	51,091	45,556
06870	Other Purchased Services (400-500 series)	15-000-222-500	495	800	1,600
06880	Supplies and Materials	15-000-222-600	0	2,500	2,500

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06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		134,425	115,419	80,731
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	147,489	178,098	124,370
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	42,114	43,197
07060	Other Purchased Services (400-500 series)	15-000-240-500	9,647	10,000	10,000
07070	Supplies and Materials	15-000-240-600	2,869	1,662	1,662
07080	Other Objects	15-000-240-800	2,337	3,400	3,400
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		162,342	235,274	182,629
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	115,136	117,312
15950	TOTAL SECURITY		0	115,136	117,312
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		110,282	115,136	117,312
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	476	0	3,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		476	0	3,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	633,470	676,143	575,692
12710	TOTAL UNALLOCATED BENEFITS		633,470	676,143	575,692
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		633,470	676,143	575,692

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

Page: Jb 72  
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07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,297,959	1,692,805	1,322,973
07580	TOTAL GENERAL CURRENT EXPENSE		2,537,178	3,421,372	3,098,514
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,537,178	3,421,372	3,098,514