

School-Based Budget Appropriations

NEWARK CITY - BURNET 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	50,519	141,348	88,821
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	666,531	839,471	816,689
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	442,145	403,790	297,599
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	43,784	64,134	33,019
02650	Purchased Professional-Educational Services	15-190-100-320	10,000	0	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	500
02680	General Supplies	15-190-100-610	30,814	44,580	47,126
02690	Textbooks	15-190-100-640	11,694	0	997
02700	Other Objects	15-190-100-800	750	2,660	2,659
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,256,237	1,495,983	1,287,410
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	85,379	94,209	131,883
03000	Other Salaries for Instruction	15-204-100-106	76,302	32,262	32,856
03040	General Supplies	15-204-100-610	1,948	750	5,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		163,629	127,221	169,739
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	101,299	165,744	318,668
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		101,299	165,744	318,668
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		264,928	292,965	488,407
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	19,028	15,248	11,790

04/14/2011  
 12:11:14  
 3364

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

Page: Jb 88  
 SBB:

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		19,028	15,248	11,790
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	3,970	8,258	8,258
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		3,970	8,258	8,258
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	9,992	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	5,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		14,992	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	3,240	19,660
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	3,240	19,660
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	3,240	19,660
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	581
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	581
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	581
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	87,649	87,216	88,821

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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	0	250	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		87,649	119,178	121,617
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	94,209	96,659	98,392
06460	Supplies and Materials	15-000-213-600	638	250	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		94,847	96,909	98,892
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	5,561	55,755	0
06550	Supplies and Materials	15-000-218-600	0	500	500
06560	Other Objects	15-000-218-800	0	250	250
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		5,561	56,505	750
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	46,865	47,366	280
06770	Sal of Secr and Clerical Assist.	15-000-221-105	49,062	49,174	50,079
06780	Other Salaries	15-000-221-110	36,766	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	161,776	0
06790	Purchased Prof- Educational Services	15-000-221-320	0	0	1,000
06820	Supplies and Materials	15-000-221-600	0	1,000	1,002
06830	Other Objects	15-000-221-800	861	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		133,554	262,316	55,361
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	47,025	52,788	57,833

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06855	Salaries of Technology Coordinators	15-000-222-177	0	95,257	49,395
06880	Supplies and Materials	15-000-222-600	500	1,750	1,750
06890	Other Objects	15-000-222-800	0	0	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		47,525	149,795	113,978
Undist. Expend.-Instructional Staff Training Services					
07607	Other Purchased Services (400-500 series)	15-000-223-500	0	0	2,000
07608	Supplies and Materials	15-000-223-600	0	750	750
07609	Other Objects	15-000-223-800	0	0	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	750	3,750
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	179,471	165,879	120,979
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	47,109	49,774	50,679
07060	Other Purchased Services (400-500 series)	15-000-240-500	5,315	7,440	7,440
07070	Supplies and Materials	15-000-240-600	160	3,397	3,397
07080	Other Objects	15-000-240-800	1,890	3,496	3,496
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		233,945	229,986	185,991
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	74,551	77,441
15950	TOTAL SECURITY		0	74,551	77,441
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		59,314	74,551	77,441
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	424	5,001	5,001

04/14/2011  
 12:11:14  
 3364

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

Page: Jb 91  
 SBB:

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07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		424	5,001	5,001
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	664,721	640,032	562,055
12710	TOTAL UNALLOCATED BENEFITS		664,721	640,032	562,055
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		664,721	640,032	562,055
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,327,540	1,635,023	1,224,836
07580	TOTAL GENERAL CURRENT EXPENSE		2,886,695	3,450,717	3,040,942
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,886,695	3,450,717	3,040,942