

## School-Based Budget Appropriations

## NEWARK CITY - CAMDEN 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	198,319	237,979	193,019
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,096,232	1,133,418	912,919
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	94,446	93,677	64,591
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	600	300
02680	General Supplies	15-190-100-610	37,372	55,394	32,880
02690	Textbooks	15-190-100-640	0	0	1,195
02700	Other Objects	15-190-100-800	2,361	4,536	4,865
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,428,730	1,525,604	1,209,769
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	53,406	98,532	100,345
02770	General Supplies	15-201-100-610	0	1,500	1,750
02790	Other Objects	15-201-100-800	0	0	400
02800	TOTAL COGNITIVE - MILD		53,406	100,032	102,495
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	226,463	256,185	261,700
03000	Other Salaries for Instruction	15-204-100-106	190,057	193,925	0
03040	General Supplies	15-204-100-610	3,648	1,250	2,800
03050	Textbooks	15-204-100-640	0	0	2,750
03060	Other Objects	15-204-100-800	0	0	840
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		420,168	451,360	268,090
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	30,593	53,510	54,495

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03450	Other Salaries for Instruction	15-209-100-106	9,295	66,832	66,326
03490	General Supplies	15-209-100-610	2,398	750	1,550
03500	Textbooks	15-209-100-640	0	0	917
03510	Other Objects	15-209-100-800	0	0	600
03520	TOTAL BEHAVIORAL DISABILITIES		42,286	121,092	123,888
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	181,852	187,773	191,228
03780	Other Salaries for Instruction	15-212-100-106	60,750	65,128	0
03820	General Supplies	15-212-100-610	2,456	1,449	1,800
03830	Textbooks	15-212-100-640	0	0	173
03840	Other Objects	15-212-100-800	0	0	640
03850	TOTAL MULTIPLE DISABILITIES		245,058	254,350	193,841
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	430,472	464,734	427,288
03910	General Supplies	15-213-100-610	2,786	2,000	900
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		433,258	466,734	428,188
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	234,048	271,708	347,698
03960	Other Salaries for Instruction	15-214-100-106	131,141	162,763	235,305
04000	General Supplies	15-214-100-610	14,531	4,000	4,000
04020	Other Objects	15-214-100-800	518	2,000	760
04030	TOTAL AUTISM		380,238	440,471	587,763
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		1,574,414	1,834,039	1,704,265

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Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	150,789	149,559	154,991
04950	General Supplies	15-240-100-610	1,460	1,000	1,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		152,249	150,559	155,991
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	3,000	3,000	3,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		3,000	3,000	3,000
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	30,949	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		30,949	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	35,074	34,694
15010	Other Salaries of Instruction	15-421-100-106	0	11,550	440
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	46,624	35,134
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	46,624	35,134
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	39,476	57,287	0
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	950	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		39,476	89,949	32,796

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	178,458	179,462	182,746
06460	Supplies and Materials	15-000-213-600	725	1,200	1,200
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		179,183	180,662	183,946
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	231,852	259,572	62,326
06510	Other Salaries	15-000-218-110	0	0	194,445
06550	Supplies and Materials	15-000-218-600	0	0	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		231,852	259,572	257,271
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	107,379	106,938	108,906
06770	Sal of Secr and Clerical Assist.	15-000-221-105	42,418	43,118	44,060
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	163,245	0
06830	Other Objects	15-000-221-800	1,605	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		151,402	316,301	155,966
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	141,462	53,818	58,711
06855	Salaries of Technology Coordinators	15-000-222-177	0	89,466	91,112
06880	Supplies and Materials	15-000-222-600	1,361	800	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		142,823	144,084	154,823
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	1,500	1,290

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07608	Supplies and Materials	15-000-223-600	0	400	400
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	1,900	1,690
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	260,013	242,713	248,625
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	42,309	43,838	45,110
07060	Other Purchased Services (400-500 series)	15-000-240-500	12,920	25,000	25,000
07070	Supplies and Materials	15-000-240-600	1,200	2,500	1,000
07080	Other Objects	15-000-240-800	1,460	1,480	1,480
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		317,902	315,531	321,215
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	89,552	91,320
15930	General Supplies	15-000-266-610	0	0	1,500
15950	TOTAL SECURITY		0	89,552	92,820
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		90,560	89,552	92,820
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,907	3,780	7,040
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,907	3,780	7,040
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,187,935	1,239,281	1,000,118
12710	TOTAL UNALLOCATED BENEFITS		1,187,935	1,239,281	1,000,118

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

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,187,935	1,239,281	1,000,118
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,345,040	2,640,612	2,207,685
07580	TOTAL GENERAL CURRENT EXPENSE		5,534,382	6,200,438	5,315,844
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,534,382	6,200,438	5,315,844