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

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School-Based Budget Appropriations

NEWARK CITY - CENTRAL

<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				
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	2,502,480	3,681,373	3,913,056
	Regular Programs - Undistributed Instruction				
02640	Other Salaries for Instruction	15-190-100-106	0	0	840
02670	Other Purchased Services (400-500 series)	15-190-100-500	5,000	10,000	10,000
02680	General Supplies	15-190-100-610	104,996	143,256	71,822
02690	Textbooks	15-190-100-640	42,416	64,662	69,357
02700	Other Objects	15-190-100-800	5,444	3,880	3,880
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,660,336	3,903,171	4,068,955
	Special Education Instruction - Learning and/or Language Disabilities				
02990	Salaries of Teachers	15-204-100-101	337,722	272,181	270,829
03000	Other Salaries for Instruction	15-204-100-106	4,444	31,712	0
03040	General Supplies	15-204-100-610	0	0	12,550
03050	Textbooks	15-204-100-640	1,393	12,550	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		343,559	316,443	283,379
	Special Education Instruction - Behavioral Disabilities				
03440	Salaries of Teachers	15-209-100-101	61,484	143,204	145,839
03520	TOTAL BEHAVIORAL DISABILITIES		61,484	143,204	145,839
	Special Education Instruction - Resource Room/Resource Center				
03860	Salaries of Teachers	15-213-100-101	44,756	137,216	363,569
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		44,756	137,216	363,569

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	Special Education Instruction - Autism				
03950	Salaries of Teachers	15-214-100-101	9,834	52,788	381,854
03960	Other Salaries for Instruction	15-214-100-106	4,446	31,712	187,522
04010	Textbooks	15-214-100-640	0	5,699	5,699
04030	TOTAL AUTISM		14,280	90,199	575,075
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		464,079	687,062	1,367,862
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	366,929	399,005	387,506
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		366,929	399,005	387,506
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	48,581	70,569	59,271
06040	Purchased Services (300-500 series)	15-401-100-500	0	9,000	14,000
06050	Supplies and Materials	15-401-100-600	2,433	3,000	3,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		51,014	82,569	76,271
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	177,448	258,853	248,193
06110	Supplies and Materials	15-402-100-600	43,327	19,000	19,000
06120	Other Objects	15-402-100-800	22,000	22,000	22,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		242,775	299,853	289,193
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	209,794	0	0

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06160	Purchased Services (300-500 series)	15-4XX-100-500	3,500	0	0
06170	Supplies and Materials	15-4XX-100-600	5,976	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		219,270	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	99,556	80,956
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	99,556	80,956
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	99,556	80,956
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	257,618	0
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	257,618	0
Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	219,843	0
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	219,843	0
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	477,461	0
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	14,000	27,095
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	14,000	27,095
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	14,000	27,095

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Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	99,238	80,725	82,210
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	30,095	30,552
06400	Supplies and Materials	15-000-211-600	690	1,750	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		99,928	112,570	113,762
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	40,560	182,398	181,477
06460	Supplies and Materials	15-000-213-600	1,331	1,700	1,700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		41,891	184,098	183,177
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	322,184	319,367	366,133
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	0	660	660
06550	Supplies and Materials	15-000-218-600	0	1,000	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		322,184	321,027	367,793
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	118,201	109,455	158,134
06760	Sal of Other Professional Staff	15-000-221-104	705,620	716,081	642,076
06770	Sal of Secr and Clerical Assist.	15-000-221-105	118,720	118,890	98,299
06780	Other Salaries	15-000-221-110	103,589	54,723	55,730
06820	Supplies and Materials	15-000-221-600	0	1,000	1,000
06830	Other Objects	15-000-221-800	450	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		1,046,580	1,005,149	960,239

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Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	149,618	128,978	60,768
06855	Salaries of Technology Coordinators	15-000-222-177	0	105,409	98,234
06880	Supplies and Materials	15-000-222-600	4,792	6,000	6,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		154,410	240,387	165,002
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	3,000	16,000	16,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		3,000	16,000	16,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	247,748	244,272	295,260
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	118,650	97,474	99,739
07060	Other Purchased Services (400-500 series)	15-000-240-500	35,437	25,000	25,000
07070	Supplies and Materials	15-000-240-600	15,753	20,038	20,038
07080	Other Objects	15-000-240-800	15,875	17,800	17,800
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		433,463	404,584	457,837
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	2,906	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	297,192	303,142
15930	General Supplies	15-000-266-610	0	8,000	5,000
15950	TOTAL SECURITY		0	305,192	308,142

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07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		266,439	305,192	308,142
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,655	10,000	10,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,655	10,000	10,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	1,768,129	1,781,613	1,944,842
12710	TOTAL UNALLOCATED BENEFITS		1,768,129	1,781,613	1,944,842
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,768,129	1,781,613	1,944,842
07570	TOTAL UNDISTRIBUTED EXPENDITURES		4,142,679	4,380,620	4,526,794
07580	TOTAL GENERAL CURRENT EXPENSE		8,147,082	10,343,297	10,824,632
	Equipment:				
07730	Grades 9-12	15-140-100-730	13,385	0	0
08230	TOTAL EQUIPMENT		13,385	0	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		13,385	0	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		8,160,467	10,343,297	10,824,632