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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 - CHANCELLOR 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					
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	550,815	658,717	803,405
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	433,789	682,705	632,775
Regular Programs - Undistributed Instruction					
02650	Purchased Professional-Educational Services	15-190-100-320	11,500	0	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	3,500	1,000	1,000
02680	General Supplies	15-190-100-610	32,138	67,742	50,232
02690	Textbooks	15-190-100-640	0	0	315
02700	Other Objects	15-190-100-800	451	2,950	2,950
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,032,193	1,413,114	1,490,677
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	88,304	231,818	188,599
03000	Other Salaries for Instruction	15-204-100-106	27,664	0	0
03040	General Supplies	15-204-100-610	0	2,000	2,000
03050	Textbooks	15-204-100-640	1,777	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		117,745	233,818	190,599
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	105,599	243,282	244,939
03910	General Supplies	15-213-100-610	0	2,000	2,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		105,599	245,282	246,939
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		223,344	479,100	437,538
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	14,298	15,465	18,263

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06050	Supplies and Materials	15-401-100-600	0	500	500
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		14,298	15,965	18,763
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	3,970	8,588	8,258
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		3,970	8,588	8,258
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	26,705	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		26,705	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	20,650	20,810
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	20,650	20,810
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	20,650	20,810
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,085
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,085
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,085
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	114,360	94,209	95,942

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06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,416	34,031
06400	Supplies and Materials	15-000-211-600	3,480	2,500	2,500
06410	Other Objects	15-000-211-800	578	950	950
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		118,418	131,075	133,423
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	10,393	74,015	90,531
06460	Supplies and Materials	15-000-213-600	1,354	2,000	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		11,747	76,015	92,531
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	101,759	101,759	52,529
06550	Supplies and Materials	15-000-218-600	876	1,000	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		102,635	102,759	53,529
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	44,682	48,937	47,952
06770	Sal of Secr and Clerical Assist.	15-000-221-105	42,291	50,175	50,079
06780	Other Salaries	15-000-221-110	57,622	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	57,623	0
06820	Supplies and Materials	15-000-221-600	991	2,000	2,000
06830	Other Objects	15-000-221-800	971	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		146,557	162,735	104,031
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	60,733	94,209	95,942

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06855	Salaries of Technology Coordinators	15-000-222-177	0	47,628	97,009
06880	Supplies and Materials	15-000-222-600	475	500	500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		61,208	142,337	193,451
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	879	1,500	1,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		879	1,500	1,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	256,170	186,132	165,537
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	44,933	51,596	51,759
07060	Other Purchased Services (400-500 series)	15-000-240-500	500	7,560	7,560
07070	Supplies and Materials	15-000-240-600	4,723	1,947	1,947
07080	Other Objects	15-000-240-800	0	3,000	3,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		306,326	250,235	229,803
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,826	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	78,404	78,106
15930	General Supplies	15-000-266-610	0	1,200	1,200
15950	TOTAL SECURITY		0	79,604	79,306
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		88,791	79,604	79,306
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,558	4,000	4,000

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07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,558	4,000	4,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	597,782	592,660	654,179
12710	TOTAL UNALLOCATED BENEFITS		597,782	592,660	654,179
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		597,782	592,660	654,179
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,435,901	1,542,920	1,545,753
07580	TOTAL GENERAL CURRENT EXPENSE		2,736,411	3,480,337	3,522,884
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,736,411	3,480,337	3,522,884