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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 - DAYTON 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	153,413	153,416	156,239
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	632,135	680,853	626,694
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	382,409	398,431	376,070
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	52,511	66,832	66,326
02680	General Supplies	15-190-100-610	56,006	48,350	44,936
02690	Textbooks	15-190-100-640	792	19,455	9,400
02700	Other Objects	15-190-100-800	2,267	2,920	4,300
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,279,533	1,370,257	1,283,965
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	305,348	389,971	452,570
03000	Other Salaries for Instruction	15-204-100-106	89,193	165,926	0
03040	General Supplies	15-204-100-610	0	1,500	2,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		394,541	557,397	455,070
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	161,122	209,214	261,915
03450	Other Salaries for Instruction	15-209-100-106	79,432	65,838	132,363
03490	General Supplies	15-209-100-610	0	2,000	2,000
03520	TOTAL BEHAVIORAL DISABILITIES		240,554	277,052	396,278
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	182,631	164,359	174,064

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03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		182,631	164,359	174,064
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		817,726	998,808	1,025,412
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	17,959	17,146	17,146
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		17,959	17,146	17,146
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	15,315	5,601	5,601
06110	Supplies and Materials	15-402-100-600	1,374	2,800	2,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		16,689	8,401	7,601
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	17,292	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		17,292	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	7,752	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	7,752	0
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	7,752	0
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	57,656	58,717

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15640	Purchased Professional & Technical Services	15-424-100-300	0	0	777
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	57,656	59,494
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	57,656	59,494
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	53,368	88,350	89,976
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	226	550	300
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		53,594	120,612	122,572
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	89,004	90,081	91,723
06460	Supplies and Materials	15-000-213-600	291	700	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		89,295	90,781	92,223
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	98,974	156,544	0
06550	Supplies and Materials	15-000-218-600	1,004	0	750
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		99,978	156,544	750
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	50,211	51,427	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	45,167	46,587	47,444
06780	Other Salaries	15-000-221-110	60,022	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	58,867	0

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06820	Supplies and Materials	15-000-221-600	239	1,400	1,400
06830	Other Objects	15-000-221-800	2,746	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		158,385	161,281	51,844
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	62,190	53,500	55,730
06855	Salaries of Technology Coordinators	15-000-222-177	0	52,704	107,348
06880	Supplies and Materials	15-000-222-600	4,720	7,700	9,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		66,910	113,904	172,078
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	5,451	5,451
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	5,451	5,451
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	206,910	192,861	145,275
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	50,046	48,267	49,124
07060	Other Purchased Services (400-500 series)	15-000-240-500	913	6,000	0
07070	Supplies and Materials	15-000-240-600	4,003	9,500	11,000
07080	Other Objects	15-000-240-800	1,979	5,200	7,200
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		263,851	261,828	212,599
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,000	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	83,178	85,396

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15930	General Supplies	15-000-266-610	0	1,000	3,500
15950	TOTAL SECURITY		0	84,178	88,896
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		81,819	84,178	88,896
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,159	7,900	10,100
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,159	7,900	10,100
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	854,538	875,017	721,618
12710	TOTAL UNALLOCATED BENEFITS		854,538	875,017	721,618
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		854,538	875,017	721,618
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,669,529	1,877,496	1,478,131
07580	TOTAL GENERAL CURRENT EXPENSE		3,818,728	4,337,516	3,871,749
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,818,728	4,337,516	3,871,749