

04/14/2011
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School-Based Budget Staffing

NEWARK CITY - DR WILLIAM H HORTON

<u>Function Code</u>	<u>Position</u>	<u>FTE 2010-2011</u>	<u>FTE 2011-2012</u>	<u>(Decrease) Increase</u>
	SBB - Instructional Teachers			
100	Regular Classroom	33.00	29.00	-4.00
100	Regular Specialists	9.00	9.00	0.00
100	Teacher Tutors	2.00	0.00	-2.00
100	Additional Resources - Salaries	0.00	0.00	0.00
	SBB - Undistributed Staff			
211	Attendance/Drop-out Prevention Officer	0.00	0.00	0.00
211	Social Worker	1.00	1.00	0.00
211	Family Liaison (Parent/Community Coordinator)	1.00	1.00	0.00
213	Nurse/Health Specialist	1.00	1.00	0.00
213	Health/Social Service Coordinator	0.00	0.00	0.00
218	Guidance Counselor	1.00	1.00	0.00
221	Facilitator	0.00	0.00	0.00
222	Technology Coordinator	1.00	1.00	0.00
222	Librarian/Media Specialist	1.00	1.00	0.00
240	Principal	1.00	1.00	0.00
240	Aides - Support	0.00	0.00	0.00
Various	Clerical Support	4.00	3.00	-1.00
262	Security Officer	4.00	2.00	-2.00
	SBB Model Totals	59.00	50.00	-9.00
	Other Programs - Early Childhood			
100	Kindergarten Teachers	3.00	3.00	0.00
100	Aides - Classroom (K)	3.00	3.00	0.00
	Kindergarten Totals	6.00	6.00	0.00

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

Page: Jc 52
 SBB:

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	Other Programs - Categorical			
100	Self-Contained	9.00	14.00	5.00
100	Not Self-Contained	10.00	5.00	-5.00
	Categorical Totals	19.00	19.00	0.00
	Other Programs			
100	Aides - Classroom	5.00	0.00	-5.00
Various	Other	3.00	3.00	0.00
	Other Programs Totals	8.00	3.00	-5.00
	Staffing Grand Total	92.00	78.00	-14.00