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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 - DR E ALMA FLAGG

<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	7,039	50,213	181,477
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	669,961	870,544	754,102
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	667,006	908,070	876,311
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	55,397	32,422	67,049
02680	General Supplies	15-190-100-610	52,476	86,476	75,818
02690	Textbooks	15-190-100-640	0	872	7,869
02700	Other Objects	15-190-100-800	2,246	5,030	5,260
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,454,125	1,953,627	1,967,886
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	15,571	111,595	113,363
03000	Other Salaries for Instruction	15-204-100-106	60,289	68,252	0
03040	General Supplies	15-204-100-610	0	5,000	8,000
03060	Other Objects	15-204-100-800	0	600	600
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		75,860	185,447	121,963
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	90,982	91,122	92,656
03910	General Supplies	15-213-100-610	183	300	3,300
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		91,165	91,422	95,956
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		167,025	276,869	217,919
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	355,580	432,981	477,032

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04910	Other Salaries for Instruction	15-240-100-106	18,425	33,416	34,031
04950	General Supplies	15-240-100-610	0	9,800	9,800
04970	Other Objects	15-240-100-800	0	900	900
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		374,005	477,097	521,763
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	11,675	9,043	5,242
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		11,675	9,043	5,242
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	3,970	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		3,970	9,730	9,730
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	27,813	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		27,813	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	29,611	28,056
15010	Other Salaries of Instruction	15-421-100-106	0	4,200	6,300
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	33,811	34,356
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	33,811	34,356
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,561

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15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,561
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,561
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	132,026	137,896	140,433
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	1,250	1,250
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		132,026	170,858	173,979
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	88,555	96,857	97,481
06450	Other Purchased Services (400-500 series)	15-000-213-500	0	0	1,000
06460	Supplies and Materials	15-000-213-600	0	2,000	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		88,555	98,857	100,481
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	58,122	58,569	59,646
06540	Other Purchased Services (400-500 series)	15-000-218-500	0	0	1,000
06550	Supplies and Materials	15-000-218-600	69	600	0
06560	Other Objects	15-000-218-800	0	1,600	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		58,191	60,769	60,646
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	101,081	108,589	46,655
06770	Sal of Secr and Clerical Assist.	15-000-221-105	44,547	44,699	45,521

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06780	Other Salaries	15-000-221-110	12,542	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	89,466	0
06830	Other Objects	15-000-221-800	1,510	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		159,680	246,754	96,176
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	7,286	53,768	54,757
06855	Salaries of Technology Coordinators	15-000-222-177	0	82,975	98,234
06880	Supplies and Materials	15-000-222-600	0	4,775	4,775
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		7,286	141,518	157,766
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	3,500	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	3,500	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	199,946	215,379	152,015
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	47,349	46,859	47,681
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	7,906	7,906
07070	Supplies and Materials	15-000-240-600	9,065	10,661	10,661
07080	Other Objects	15-000-240-800	0	2,580	5,580
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		256,360	283,385	223,843
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	119,545	121,745
15950	TOTAL SECURITY		0	119,545	121,745

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07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		106,414	119,545	121,745
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,343	5,500	6,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,343	5,500	6,500
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	862,749	892,624	837,442
12710	TOTAL UNALLOCATED BENEFITS		862,749	892,624	837,442
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		862,749	892,624	837,442
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,674,604	2,023,310	1,778,578
07580	TOTAL GENERAL CURRENT EXPENSE		3,713,217	4,783,487	4,537,035
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,713,217	4,783,487	4,537,035