

School-Based Budget Appropriations

NEWARK CITY - FAST TRACK SUCCESS ACAD

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	0	500
02680	General Supplies	15-190-100-610	0	0	148,519
02690	Textbooks	15-190-100-640	0	0	10,370
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	0	159,389
Special Education Instruction - Learning and/or Language Disabilities					
03040	General Supplies	15-204-100-610	0	0	12,909
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	0	12,909
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		0	0	12,909
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	0	3,204
06050	Supplies and Materials	15-401-100-600	0	0	600
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	0	3,804
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	0	1,605,802
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	0	1,605,802
Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	0	660,593
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	0	660,593

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15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	0	2,266,395
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	5,475
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	5,475
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	5,475
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	0	0	780
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	0	780
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	0	0	360
06460	Supplies and Materials	15-000-213-600	0	0	1,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		0	0	1,360
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	0	0	780
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	0	0	2,400
06550	Supplies and Materials	15-000-218-600	0	0	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		0	0	4,180
	Undistributed Expenditures - Improvement of Instructional Services				
06830	Other Objects	15-000-221-800	0	0	3,000

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06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		0	0	3,000
	Undist. Expend.-Instructional Staff Training Services				
07605	Purchased Professional - Educational Services	15-000-223-320	0	0	3,000
07608	Supplies and Materials	15-000-223-600	0	0	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	0	4,000
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	0	0	145,040
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	0	23,877
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	0	23,740
07070	Supplies and Materials	15-000-240-600	0	0	15,000
07080	Other Objects	15-000-240-800	0	0	8,250
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		0	0	215,907
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	0	76,272
15930	General Supplies	15-000-266-610	0	0	9,750
15950	TOTAL SECURITY		0	0	86,022
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		0	0	86,022
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	0	0	601,988
12710	TOTAL UNALLOCATED BENEFITS		0	0	601,988

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

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		0	0	601,988
07570	TOTAL UNDISTRIBUTED EXPENDITURES		0	0	917,237
07580	TOTAL GENERAL CURRENT EXPENSE		0	0	3,365,209
09470	SCHOOL BASED-BUDGET GRAND TOTAL		0	0	3,365,209