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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 - FIRST AVENUE

<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	244,200	363,720	371,341
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,257,246	1,656,698	1,887,998
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	747,365	1,119,177	1,267,525
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	170,464	192,195	197,244
02660	Purchased Technical Services	15-190-100-340	400	2,500	2,500
02680	General Supplies	15-190-100-610	144,352	193,324	129,585
02690	Textbooks	15-190-100-640	127,762	11,497	46,772
02700	Other Objects	15-190-100-800	3,667	12,152	12,350
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,695,456	3,551,263	3,915,315
Special Education Instruction - Learning and/or Language Disabilities					
03000	Other Salaries for Instruction	15-204-100-106	31,675	31,842	130
03040	General Supplies	15-204-100-610	380	3,100	3,100
03060	Other Objects	15-204-100-800	0	150	150
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		32,055	35,092	3,380
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	207,026	297,401	302,866
03910	General Supplies	15-213-100-610	916	1,000	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		207,942	298,401	303,866
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	38,571	275,228	280,807

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03960	Other Salaries for Instruction	15-214-100-106	74,623	130,966	167,117
04000	General Supplies	15-214-100-610	1,532	7,500	7,500
04030	TOTAL AUTISM		114,726	413,694	455,424
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		354,723	747,187	762,670
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	510,676	612,985	670,304
04910	Other Salaries for Instruction	15-240-100-106	0	63,424	64,591
04950	General Supplies	15-240-100-610	3,556	12,000	12,000
04970	Other Objects	15-240-100-800	0	930	930
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		514,232	689,339	747,825
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	26,100	43,212	38,943
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		26,100	43,212	38,943
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	7,940	12,387	8,258
06110	Supplies and Materials	15-402-100-600	0	1,500	1,500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		7,940	13,887	9,758
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	29,308	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		29,308	0	0

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Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	70,244	70,244
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	70,244	70,244
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	70,244	70,244
Instructional Alternative Education Program - Support Svcs.					
15510	Purchased Professional and Technical Services	15-423-200-300	0	0	13,146
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	0	13,146
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	0	13,146
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	8,000	0
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	8,000	0
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	8,000	0
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	29,710	0	0
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	1,312	1,312
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		29,710	33,024	33,608
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	101,089	155,463	158,235

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06460	Supplies and Materials	15-000-213-600	1,416	3,050	3,050
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		102,505	158,513	161,285
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	103,159	174,159	118,718
06550	Supplies and Materials	15-000-218-600	0	500	500
06560	Other Objects	15-000-218-800	0	5,000	5,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		103,159	179,659	124,218
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	145,376	169,338	139,963
06770	Sal of Secr and Clerical Assist.	15-000-221-105	70,391	71,017	71,611
06780	Other Salaries	15-000-221-110	91,134	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	93,241	0
06820	Supplies and Materials	15-000-221-600	0	1,500	1,500
06830	Other Objects	15-000-221-800	2,142	6,000	11,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		309,043	341,096	224,074
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	93,242	71,000	92,950
06855	Salaries of Technology Coordinators	15-000-222-177	0	93,535	94,957
06880	Supplies and Materials	15-000-222-600	3,494	5,500	5,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		96,736	170,035	193,407
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	3,000	3,000

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07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	3,000	3,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	373,489	301,038	274,086
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	81,908	74,617	75,211
07070	Supplies and Materials	15-000-240-600	10,640	24,000	24,000
07080	Other Objects	15-000-240-800	2,040	6,900	8,400
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		468,077	406,555	381,697
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	90,550	92,193
15930	General Supplies	15-000-266-610	0	450	450
15950	TOTAL SECURITY		0	91,000	92,643
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		91,080	91,000	92,643
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,865	11,600	14,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,865	11,600	14,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,404,515	1,562,257	1,523,580
12710	TOTAL UNALLOCATED BENEFITS		1,404,515	1,562,257	1,523,580
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,404,515	1,562,257	1,523,580

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07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,608,690	2,956,739	2,752,012
07580	TOTAL GENERAL CURRENT EXPENSE		6,236,449	8,079,871	8,309,913
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,236,449	8,079,871	8,309,913