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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 - FOURTEENTH 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	15,264	105,732	105,415
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	622,225	773,828	716,704
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	9,333	66,832	68,062
02680	General Supplies	15-190-100-610	53,291	52,488	44,424
02690	Textbooks	15-190-100-640	0	366	366
02700	Other Objects	15-190-100-800	0	2,871	3,110
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		700,113	1,002,117	938,081
Special Education Instruction - Cognitive - Moderate					
02810	Salaries of Teachers	15-202-100-101	144,564	87,216	181,486
02820	Other Salaries for Instruction	15-202-100-106	31,712	31,712	64,591
02890	TOTAL COGNITIVE - MODERATE		176,276	118,928	246,077
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	94,947	94,757	96,501
03000	Other Salaries for Instruction	15-204-100-106	48,892	63,424	64,591
03040	General Supplies	15-204-100-610	101	0	0
03050	Textbooks	15-204-100-640	806	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		144,746	158,181	161,092
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	216,420	194,698	147,430
03450	Other Salaries for Instruction	15-209-100-106	12,300	0	0

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03500	Textbooks	15-209-100-640	1,113	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		229,833	194,698	147,430
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	99,277	70,150	107,312
03780	Other Salaries for Instruction	15-212-100-106	63,581	65,838	34,754
03820	General Supplies	15-212-100-610	10	0	0
03830	Textbooks	15-212-100-640	545	0	0
03850	TOTAL MULTIPLE DISABILITIES		163,413	135,988	142,066
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	99,925	99,932	103,171
03920	Textbooks	15-213-100-640	3,019	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		102,944	99,932	103,171
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		817,212	707,727	799,836
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	221,990	206,318	204,844
04960	Textbooks	15-240-100-640	330	0	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		222,320	206,318	204,844
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	3,000	3,000	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		3,000	3,000	0

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Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	11,625	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		11,625	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	16,416	16,416
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	16,416	16,416
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	16,416	16,416
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	31,564	0	32,296
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	0
06400	Supplies and Materials	15-000-211-600	595	3,000	3,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		32,159	34,712	35,296
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	54,076	136,339	137,422
06460	Supplies and Materials	15-000-213-600	2,336	2,820	2,820
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		56,412	139,159	140,242
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	190,235	197,916	0
06510	Other Salaries	15-000-218-110	0	0	101,771
06550	Supplies and Materials	15-000-218-600	382	1,000	1,000

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06570	TOTAL UNDIST. EXPEND. - GUIDANCE		190,617	198,916	102,771
	Undistributed Expenditures - Improvement of Instructional Services				
06770	Sal of Secr and Clerical Assist.	15-000-221-105	43,288	48,161	49,047
06780	Other Salaries	15-000-221-110	52,184	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	134,950	0
06830	Other Objects	15-000-221-800	1,593	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		97,065	186,111	52,047
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	79,409	56,135	28,584
06855	Salaries of Technology Coordinators	15-000-222-177	0	56,376	29,136
06880	Supplies and Materials	15-000-222-600	685	5,300	5,300
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		80,094	117,811	63,020
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	152,201	142,650	145,275
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	41,223	48,941	49,827
07070	Supplies and Materials	15-000-240-600	7,409	9,773	9,773
07080	Other Objects	15-000-240-800	829	1,920	4,920
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		201,662	203,284	209,795
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	318	0	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	45,526	24,633

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15930	General Supplies	15-000-266-610	0	950	950
15950	TOTAL SECURITY		0	46,476	25,583
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		53,216	46,476	25,583
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	98	2,000	2,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		98	2,000	2,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	640,903	696,447	597,711
12710	TOTAL UNALLOCATED BENEFITS		640,903	696,447	597,711
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		640,903	696,447	597,711
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,352,226	1,624,916	1,228,465
07580	TOTAL GENERAL CURRENT EXPENSE		3,106,496	3,560,494	3,187,642
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,106,496	3,560,494	3,187,642