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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 - GEORGE WASHINGTON CARVER

<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	186,357	222,334	150,121
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,626,405	1,829,789	1,064,863
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	625,402	729,848	846,480
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	100,482	98,560	66,343
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	2,000	2,000
02680	General Supplies	15-190-100-610	60,110	73,379	70,288
02690	Textbooks	15-190-100-640	21,762	27,785	27,785
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,620,518	2,983,695	2,227,880
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	156,755	157,716	160,618
03000	Other Salaries for Instruction	15-204-100-106	80,548	99,270	0
03040	General Supplies	15-204-100-610	0	3,000	3,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		237,303	259,986	163,618
Special Education Instruction - Multiple Disabilities					
03780	Other Salaries for Instruction	15-212-100-106	29,276	31,712	0
03850	TOTAL MULTIPLE DISABILITIES		29,276	31,712	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	136,495	194,209	198,801
03910	General Supplies	15-213-100-610	2,443	3,000	3,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		138,938	197,209	201,801

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04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		405,517	488,907	365,419
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	31,116	32,762	28,061
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		31,116	32,762	28,061
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	16,039	17,988	17,988
06110	Supplies and Materials	15-402-100-600	737	1,500	1,500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		16,776	19,488	19,488
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	118,354	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		118,354	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	47,000	47,000
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	47,000	47,000
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	47,000	47,000
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	103,159	105,057
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,680
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	103,159	106,737

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15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	103,159	106,737
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	125,005	94,209	128,238
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	2,637	971	965
06410	Other Objects	15-000-211-800	180	0	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		127,822	126,892	129,203
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	81,496	88,126	89,731
06460	Supplies and Materials	15-000-213-600	1,700	3,000	3,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		83,196	91,126	92,731
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	12,755	90,982	92,656
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	0	0	105,057
06510	Other Salaries	15-000-218-110	96,410	103,159	0
06550	Supplies and Materials	15-000-218-600	0	1,750	1,750
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		109,165	195,891	199,463
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	144,505	141,833	99,087
06770	Sal of Secr and Clerical Assist.	15-000-221-105	72,206	73,079	74,424
06780	Other Salaries	15-000-221-110	8,185	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	58,385	0

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06830	Other Objects	15-000-221-800	1,165	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		226,061	277,297	177,511
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	109,303	96,234	98,005
06855	Salaries of Technology Coordinators	15-000-222-177	0	93,232	49,395
06880	Supplies and Materials	15-000-222-600	6,538	5,000	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		115,841	194,466	152,400
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	7,500	7,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	7,500	7,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	296,633	274,938	236,981
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	76,147	75,419	74,424
07060	Other Purchased Services (400-500 series)	15-000-240-500	7,176	0	0
07070	Supplies and Materials	15-000-240-600	3,256	4,000	4,000
07080	Other Objects	15-000-240-800	5,501	10,700	10,700
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		388,713	365,057	326,105
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,450	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	113,260	115,508

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15930	General Supplies	15-000-266-610	0	1,400	1,400
15950	TOTAL SECURITY		0	114,660	116,908
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		111,470	114,660	116,908
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,965	5,500	5,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,965	5,500	5,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,151,172	1,151,907	900,609
12710	TOTAL UNALLOCATED BENEFITS		1,151,172	1,151,907	900,609
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,151,172	1,151,907	900,609
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,316,405	2,530,296	2,107,930
07580	TOTAL GENERAL CURRENT EXPENSE		5,508,686	6,205,307	4,902,515
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,508,686	6,205,307	4,902,515