

04/14/2011  
12:11:19  
3364

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

Page: Jb 241  
SBB:

School-Based Budget Appropriations

NEWARK CITY - HARRIET TUBMAN

<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	196,097	196,098	199,706
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,305,111	1,170,737	961,317
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	7,502	53,510	143,315
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	69,773	66,564	66,037
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	1,500
02680	General Supplies	15-190-100-610	24,143	18,372	24,672
02690	Textbooks	15-190-100-640	9,854	23,115	3,045
02700	Other Objects	15-190-100-800	927	210	600
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,613,407	1,528,606	1,400,192
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	7,762	55,373	56,392
03000	Other Salaries for Instruction	15-204-100-106	30,944	33,132	0
03040	General Supplies	15-204-100-610	0	1,000	1,000
03060	Other Objects	15-204-100-800	0	0	500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		38,706	89,505	57,892
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		38,706	89,505	57,892
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	13,939	3,000	3,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		13,939	3,000	3,000
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	7,940	9,730	9,730

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06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		7,940	9,730	9,730
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	27,676	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		27,676	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	26,448	26,448
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	26,448	26,448
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	26,448	26,448
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	90,991	92,665
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	112
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	90,991	92,777
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	90,991	92,777
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	18,243	94,209	47,971
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	1,234	1,234
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		18,243	127,155	81,501
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	74,824	76,325	77,044

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Page: Jb 243

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06460	Supplies and Materials	15-000-213-600	497	785	785
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		75,321	77,110	77,829
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	94,757	94,757	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		94,757	94,757	0
Undistributed Expenditures - Improvement of Instructional Services					
06770	Sal of Secr and Clerical Assist.	15-000-221-105	47,264	48,161	49,047
06780	Other Salaries	15-000-221-110	93,446	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	168,874	0
06830	Other Objects	15-000-221-800	346	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		141,056	220,035	52,047
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	134,924	103,159	52,529
06855	Salaries of Technology Coordinators	15-000-222-177	0	0	29,136
06880	Supplies and Materials	15-000-222-600	1,622	2,740	2,740
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		136,546	105,899	84,405
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	131,946	137,195	103,313
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	48,261	49,001	49,887
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	0	1,500
07070	Supplies and Materials	15-000-240-600	321	1,500	1,766
07080	Other Objects	15-000-240-800	860	920	1,420

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07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		181,388	188,616	157,886
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	122,380	124,632
15930	General Supplies	15-000-266-610	0	90	3,000
15950	TOTAL SECURITY		0	122,470	127,632
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		123,752	122,470	127,632
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,853	1,500	1,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,853	1,500	1,500
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	523,726	575,628	499,890
12710	TOTAL UNALLOCATED BENEFITS		523,726	575,628	499,890
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		523,726	575,628	499,890
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,296,642	1,513,170	1,082,690
07580	TOTAL GENERAL CURRENT EXPENSE		2,998,310	3,261,450	2,672,729
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,998,310	3,261,450	2,672,729