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3364New Jersey State Department of Education
Division of Finance and Regulatory Compliance
2011 - 2012

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School-Based Budget Appropriations

NEWARK CITY - HAWKINS ST

| <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 | 151,086 | 143,998 | 118,555 |
| 02520 | Grades 1-5 - Salaries of Teachers | 15-120-100-101 | 730,280 | 1,062,299 | 1,026,219 |
| 02530 | Grades 6-8 - Salaries of Teachers | 15-130-100-101 | 418,179 | 472,136 | 452,086 |
| Regular Programs - Undistributed Instruction | | | | | |
| 02640 | Other Salaries for Instruction | 15-190-100-106 | 94,706 | 96,840 | 98,622 |
| 02670 | Other Purchased Services (400-500 series) | 15-190-100-500 | 0 | 4,474 | 2,325 |
| 02680 | General Supplies | 15-190-100-610 | 52,690 | 90,385 | 58,138 |
| 02690 | Textbooks | 15-190-100-640 | 7,671 | 3,932 | 7,029 |
| 02700 | Other Objects | 15-190-100-800 | 0 | 4,036 | 0 |
| 02710 | TOTAL REGULAR PROGRAMS - INSTRUCTION | | 1,454,612 | 1,878,100 | 1,762,974 |
| Special Education Instruction - Learning and/or Language Disabilities | | | | | |
| 02990 | Salaries of Teachers | 15-204-100-101 | 1,985 | 0 | 0 |
| 03000 | Other Salaries for Instruction | 15-204-100-106 | 52,438 | 0 | 0 |
| 03070 | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES | | 54,423 | 0 | 0 |
| Special Education Instruction - Resource Room/Resource Center | | | | | |
| 03860 | Salaries of Teachers | 15-213-100-101 | 127,242 | 352,818 | 359,573 |
| 03910 | General Supplies | 15-213-100-610 | 0 | 0 | 1,500 |
| 03940 | TOTAL RESOURCE ROOM/RESOURCE CENTER | | 127,242 | 352,818 | 361,073 |
| 04800 | TOTAL SPECIAL EDUCATION - INSTRUCTION | | 181,665 | 352,818 | 361,073 |
| Bilingual Education - Instruction | | | | | |
| 04900 | Salaries of Teachers | 15-240-100-101 | 507,667 | 529,706 | 446,849 |

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|--|--|----------------|----------------|----------------|----------------|
| 04950 | General Supplies | 15-240-100-610 | 2,334 | 0 | 2,500 |
| 04960 | Textbooks | 15-240-100-640 | 0 | 0 | 641 |
| 04980 | TOTAL BILINGUAL EDUCATION - INSTRUCTION | | 510,001 | 529,706 | 449,990 |
| School-Sponsored Co/Extra-Curr. Activities-Instruction | | | | | |
| 06030 | Salaries | 15-401-100-100 | 10,146 | 17,510 | 14,510 |
| 06080 | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | | 10,146 | 17,510 | 14,510 |
| School-Sponsored Athletics - Instruction | | | | | |
| 06090 | Salaries | 15-402-100-100 | 12,480 | 4,129 | 4,129 |
| 06110 | Supplies and Materials | 15-402-100-600 | 0 | 1,000 | 2,000 |
| 06140 | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION | | 12,480 | 5,129 | 6,129 |
| Other Instructional Programs - Instruction | | | | | |
| 06150 | Salaries | 15-4XX-100-100 | 77,910 | 0 | 0 |
| 06200 | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION | | 77,910 | 0 | 0 |
| Before/After School Programs - Instruction | | | | | |
| 15000 | Salaries of Teachers | 15-421-100-101 | 0 | 34,944 | 34,944 |
| 15080 | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | | 0 | 34,944 | 34,944 |
| 15160 | TOTAL BEFORE/AFTER SCHOOL PROGRAMS | | 0 | 34,944 | 34,944 |
| Other Supplemental/At-Risk Programs - Instruction | | | | | |
| 15640 | Purchased Professional & Technical Services | 15-424-100-300 | 0 | 2,300 | 3,175 |

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|--|--|----------------|----------------|----------------|----------------|
| 15690 | TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION | | 0 | 2,300 | 3,175 |
| 15760 | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS | | 0 | 2,300 | 3,175 |
| Undistributed Expenditures - Attendance & Social Work | | | | | |
| 06370 | Salaries | 15-000-211-100 | 124,834 | 94,209 | 95,942 |
| 06374 | Salaries of Family Liaisons/Comm Parent Inv. Spe | 15-000-211-173 | 0 | 32,722 | 33,324 |
| 06400 | Supplies and Materials | 15-000-211-600 | 141 | 550 | 800 |
| 06410 | Other Objects | 15-000-211-800 | 0 | 450 | 400 |
| 06420 | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | | 124,975 | 127,931 | 130,466 |
| Undistributed Expenditures - Health Services | | | | | |
| 06430 | Salaries | 15-000-213-100 | 83,212 | 89,871 | 91,513 |
| 06460 | Supplies and Materials | 15-000-213-600 | 0 | 600 | 1,000 |
| 06480 | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES | | 83,212 | 90,471 | 92,513 |
| Undistributed Expenditures - Guidance | | | | | |
| 06490 | Salaries of Other Professional Staff | 15-000-218-104 | 93,394 | 99,932 | 0 |
| 06510 | Other Salaries | 15-000-218-110 | 97,445 | 97,984 | 99,787 |
| 06550 | Supplies and Materials | 15-000-218-600 | 55 | 500 | 800 |
| 06570 | TOTAL UNDIST. EXPEND. - GUIDANCE | | 190,894 | 198,416 | 100,587 |
| Undistributed Expenditures - Improvement of Instructional Services | | | | | |
| 06750 | Sal of Supervisor of Instruction | 15-000-221-102 | 65,201 | 61,126 | 62,251 |
| 06770 | Sal of Secr and Clerical Assist. | 15-000-221-105 | 47,162 | 49,349 | 50,257 |
| 06780 | Other Salaries | 15-000-221-110 | 95,258 | 0 | 0 |

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| 06785 | Sal of Facilitators, Math & Literacy Coaches | 15-000-221-176 | 0 | 95,257 | 0 |
| 06820 | Supplies and Materials | 15-000-221-600 | 0 | 2,000 | 2,000 |
| 06830 | Other Objects | 15-000-221-800 | 0 | 4,000 | 4,000 |
| 06840 | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV. | | 207,621 | 211,732 | 118,508 |
| Undistributed Expenditures - Educational Media Serv./Sch. Library | | | | | |
| 06850 | Salaries | 15-000-222-100 | 156,385 | 94,209 | 96,082 |
| 06855 | Salaries of Technology Coordinators | 15-000-222-177 | 0 | 63,590 | 64,617 |
| 06880 | Supplies and Materials | 15-000-222-600 | 894 | 6,000 | 6,000 |
| 06900 | TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | | 157,279 | 163,799 | 166,699 |
| Undist. Expend.-Instructional Staff Training Services | | | | | |
| 07605 | Purchased Professional - Educational Services | 15-000-223-320 | 0 | 1,100 | 1,100 |
| 07608 | Supplies and Materials | 15-000-223-600 | 3,281 | 6,250 | 6,250 |
| 07610 | TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV. | | 3,281 | 7,350 | 7,350 |
| Undistributed Expenditures - Support Services-School Administration | | | | | |
| 07010 | Salaries of Principals/Asst. Principals/Prog Dir | 15-000-240-103 | 207,565 | 198,321 | 201,970 |
| 07030 | Salaries of Secretarial and Clerical Assistants | 15-000-240-105 | 51,049 | 50,069 | 50,977 |
| 07070 | Supplies and Materials | 15-000-240-600 | 3,175 | 3,500 | 3,500 |
| 07080 | Other Objects | 15-000-240-800 | 2,368 | 3,800 | 6,800 |
| 07090 | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | | 264,157 | 255,690 | 263,247 |
| Undistributed Expenditures - Security | | | | | |
| 15900 | Salaries | 15-000-266-100 | 0 | 116,506 | 118,645 |
| 15930 | General Supplies | 15-000-266-610 | 0 | 600 | 600 |

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|--|--|----------------|----------------|----------------|----------------|
| 15950 | TOTAL SECURITY | | 0 | 117,106 | 119,245 |
| 07637 | TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV. | | 99,401 | 117,106 | 119,245 |
| Undistributed Expenditures - Student Transportation Services | | | | | |
| 07270 | Contr Serv(Oth. than Bet Home & Sch)-Vend | 15-000-270-512 | 0 | 6,955 | 6,955 |
| 07350 | TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV. | | 0 | 6,955 | 6,955 |
| Unallocated Benefits - Employee Benefits | | | | | |
| 12680 | Health Benefits | 15-000-291-270 | 855,699 | 894,465 | 831,727 |
| 12710 | TOTAL UNALLOCATED BENEFITS | | 855,699 | 894,465 | 831,727 |
| 12720 | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS | | 855,699 | 894,465 | 831,727 |
| 07570 | TOTAL UNDISTRIBUTED EXPENDITURES | | 1,986,519 | 2,073,915 | 1,837,297 |
| 07580 | TOTAL GENERAL CURRENT EXPENSE | | 4,233,333 | 4,894,422 | 4,470,092 |
| 09470 | SCHOOL BASED-BUDGET GRAND TOTAL | | 4,233,333 | 4,894,422 | 4,470,092 |