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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 - IVY HILL

<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	114,904	255,524	155,381
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	751,017	1,096,168	1,089,433
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	451,235	597,439	678,955
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	41,049	130,256	66,326
02680	General Supplies	15-190-100-610	64,268	82,559	47,588
02690	Textbooks	15-190-100-640	10,359	13,400	715
02700	Other Objects	15-190-100-800	1,117	5,800	5,800
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,433,949	2,181,146	2,044,198
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	108,783	67,760	69,007
03000	Other Salaries for Instruction	15-204-100-106	25,163	31,712	0
03040	General Supplies	15-204-100-610	0	0	6,000
03050	Textbooks	15-204-100-640	428	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		134,374	99,472	75,007
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	0	51,938
03850	TOTAL MULTIPLE DISABILITIES		0	0	51,938
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	239	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		239	0	0

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04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		134,613	99,472	126,945
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	201,273	296,268	205,830
04950	General Supplies	15-240-100-610	2,876	0	6,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		204,149	296,268	211,830
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	25,047	4,323	4,558
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		25,047	4,323	4,558
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	14,310	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		14,310	9,730	9,730
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	33,365	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		33,365	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	36,480	18,240
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	36,480	18,240
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	36,480	18,240

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Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,148
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,148
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,148
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	103,849	97,984	99,787
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	2,000	2,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		103,849	131,696	134,083
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	114,328	100,364	102,193
06460	Supplies and Materials	15-000-213-600	659	2,800	2,800
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		114,987	103,164	104,993
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	116,068	103,159	101,771
06550	Supplies and Materials	15-000-218-600	0	1,000	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		116,068	104,159	102,771
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	49,578	56,428	55,111
06770	Sal of Secr and Clerical Assist.	15-000-221-105	45,780	67,337	71,292

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06780	Other Salaries	15-000-221-110	69,786	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	138,650	0
06830	Other Objects	15-000-221-800	321	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		165,465	266,415	130,403
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	132,060	61,200	62,326
06855	Salaries of Technology Coordinators	15-000-222-177	0	65,490	61,008
06880	Supplies and Materials	15-000-222-600	940	5,500	5,971
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		133,000	132,190	129,305
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	168,037	175,221	163,866
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	21,380	68,297	72,252
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	11,000	10,840
07070	Supplies and Materials	15-000-240-600	6,321	7,500	0
07080	Other Objects	15-000-240-800	1,094	2,100	2,100
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		196,832	264,118	249,058
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	120,557	122,775
15950	TOTAL SECURITY		0	120,557	122,775
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		119,594	120,557	122,775
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,918	7,200	8,400

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07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,918	7,200	8,400
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	732,548	927,432	782,305
12710	TOTAL UNALLOCATED BENEFITS		732,548	927,432	782,305
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		732,548	927,432	782,305
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,686,261	2,056,931	1,764,093
07580	TOTAL GENERAL CURRENT EXPENSE		3,531,694	4,684,350	4,180,742
	Equipment:				
07720	Grades 6-8	15-130-100-730	0	0	17,744
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	2,178
08130	Undist.Expend.-Support Serv. - Inst. Staff	15-000-220-730	0	0	5,000
08230	TOTAL EQUIPMENT		0	0	24,922
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	24,922
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,531,694	4,684,350	4,205,664