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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 - JOHN F KENNEDY

<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					
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	111,672	144,379	102,274
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	328,733	389,716	388,574
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	450	0	0
02680	General Supplies	15-190-100-610	12,225	40,889	10,986
02700	Other Objects	15-190-100-800	1,130	1,800	800
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		454,210	576,784	502,634
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	235,736	760,469	776,175
03780	Other Salaries for Instruction	15-212-100-106	328,810	400,040	468,321
03790	Purchased Professional-Educational Services	15-212-100-320	0	7,000	7,000
03820	General Supplies	15-212-100-610	24,508	35,800	17,156
03830	Textbooks	15-212-100-640	327	1,678	21,268
03840	Other Objects	15-212-100-800	1,304	4,000	2,000
03850	TOTAL MULTIPLE DISABILITIES		590,685	1,208,987	1,291,920
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	21,692	156,678	378,929
03960	Other Salaries for Instruction	15-214-100-106	85,274	201,191	208,275
03970	Purchased Professional-Educational Services	15-214-100-320	7,200	3,045	3,045
04000	General Supplies	15-214-100-610	14,419	14,000	10,815
04020	Other Objects	15-214-100-800	2,475	4,000	2,000
04030	TOTAL AUTISM		131,060	378,914	603,064

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04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		721,745	1,587,901	1,894,984
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	15,520	18,124	9,443
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		15,520	18,124	9,443
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	245,402	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	24,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		269,402	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	138,168	138,168
15010	Other Salaries of Instruction	15-421-100-106	0	85,701	85,701
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	223,869	223,869
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	223,869	223,869
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	2,000	2,000
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	2,000	2,000
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	2,000	2,000
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	133,120	98,386	102,228

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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	1,445	2,000	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		134,565	132,098	134,524
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	180,659	186,594	240,173
06460	Supplies and Materials	15-000-213-600	2,198	4,500	4,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		182,857	191,094	244,673
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	196,551	205,561	101,771
06510	Other Salaries	15-000-218-110	124,642	126,848	236,709
06550	Supplies and Materials	15-000-218-600	309	1,500	1,500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		321,502	333,909	339,980
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	0	0	58,580
06770	Sal of Secr and Clerical Assist.	15-000-221-105	49,157	49,173	52,000
06780	Other Salaries	15-000-221-110	113,475	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	257,689	0
06820	Supplies and Materials	15-000-221-600	450	2,000	2,000
06830	Other Objects	15-000-221-800	2,065	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		165,147	311,862	115,580
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	68,564	0	0

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06855	Salaries of Technology Coordinators	15-000-222-177	0	52,704	59,949
06880	Supplies and Materials	15-000-222-600	6,655	2,500	0
06890	Other Objects	15-000-222-800	0	750	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		75,219	55,954	59,949
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	173,871	149,313	210,641
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	55,111	53,548	56,375
07060	Other Purchased Services (400-500 series)	15-000-240-500	6,516	15,000	15,000
07070	Supplies and Materials	15-000-240-600	11,127	14,300	14,300
07080	Other Objects	15-000-240-800	4,948	6,600	6,600
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		251,573	238,761	302,916
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	88,235	89,697
15950	TOTAL SECURITY		0	88,235	89,697
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		80,721	88,235	89,697
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,637	25,000	25,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,637	25,000	25,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	903,640	1,036,586	840,980
12710	TOTAL UNALLOCATED BENEFITS		903,640	1,036,586	840,980

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		903,640	1,036,586	840,980
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,121,861	2,413,499	2,153,299
07580	TOTAL GENERAL CURRENT EXPENSE		3,582,738	4,822,177	4,786,229
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,582,738	4,822,177	4,786,229