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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 - LAFAYETTE 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	213,283	512,343	513,509
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	740,656	1,037,480	1,116,924
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	681,035	790,732	798,589
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	200,304	357,997	361,895
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	6,100	6,100
02680	General Supplies	15-190-100-610	59,605	113,674	101,424
02690	Textbooks	15-190-100-640	13,550	16,133	15,598
02700	Other Objects	15-190-100-800	4,095	14,529	15,727
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,912,528	2,848,988	2,929,766
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	14,295	101,971	144,842
03040	General Supplies	15-204-100-610	4,444	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		18,739	101,971	144,842
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	28,272	256,734	303,468
03910	General Supplies	15-213-100-610	3,631	9,000	9,700
03920	Textbooks	15-213-100-640	3,350	2,304	1,262
03930	Other Objects	15-213-100-800	0	816	928
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		35,253	268,854	315,358
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		53,992	370,825	460,200

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Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	856,459	1,150,376	1,222,859
04910	Other Salaries for Instruction	15-240-100-106	64,134	64,134	65,314
04940	Other Purchased Services (400-500 series)	15-240-100-500	0	500	0
04950	General Supplies	15-240-100-610	12,396	17,481	19,481
04960	Textbooks	15-240-100-640	4,242	5,093	4,018
04970	Other Objects	15-240-100-800	0	1,600	1,600
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		937,231	1,239,184	1,313,272
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	19,237	19,886	16,886
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		19,237	19,886	16,886
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	28,183	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	5,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		33,183	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	31,227	30,915
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	31,227	30,915
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	31,227	30,915
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	17,550	14,211

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15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	17,550	14,211
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	17,550	14,211
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	104,413	100,581	102,432
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	1,200	1,869
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		104,413	133,493	136,597
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	121,565	279,691	284,799
06460	Supplies and Materials	15-000-213-600	1,790	2,848	2,948
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		123,355	282,539	287,747
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	7,045	129,978	60,768
06550	Supplies and Materials	15-000-218-600	280	500	700
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		7,325	130,478	61,468
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	151,246	151,412	154,198
06770	Sal of Secr and Clerical Assist.	15-000-221-105	68,898	69,470	70,748
06780	Other Salaries	15-000-221-110	237,437	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	265,173	0
06820	Supplies and Materials	15-000-221-600	0	500	500

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06830	Other Objects	15-000-221-800	1,050	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		458,631	491,555	230,446
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	126,748	50,213	51,137
06855	Salaries of Technology Coordinators	15-000-222-177	0	102,182	69,709
06880	Supplies and Materials	15-000-222-600	5,163	5,500	5,600
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		131,911	157,895	126,446
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	1,792	5,000	5,000
07609	Other Objects	15-000-223-800	69	2,500	2,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		1,861	7,500	7,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	315,909	294,062	299,473
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	70,849	70,310	71,588
07060	Other Purchased Services (400-500 series)	15-000-240-500	9,008	4,500	4,500
07070	Supplies and Materials	15-000-240-600	10,491	10,561	10,861
07080	Other Objects	15-000-240-800	885	5,000	5,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		407,142	384,433	391,422
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	115,798	117,889
15950	TOTAL SECURITY		0	115,798	117,889

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07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		115,900	115,798	117,889
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,009	9,324	13,935
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,009	9,324	13,935
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	1,397,652	1,547,936	1,400,307
12710	TOTAL UNALLOCATED BENEFITS		1,397,652	1,547,936	1,400,307
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,397,652	1,547,936	1,400,307
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,754,199	3,260,951	2,773,757
07580	TOTAL GENERAL CURRENT EXPENSE		5,710,370	7,788,611	7,539,007
	Equipment:				
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	17,500	17,500
08230	TOTAL EQUIPMENT		0	17,500	17,500
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	17,500	17,500
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,710,370	7,806,111	7,556,507