

School-Based Budget Appropriations

NEWARK CITY - LINCOLN

<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	224,471	254,163	152,892
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,415,881	1,454,225	1,468,426
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	7,961	0	158,661
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	103,467	99,270	65,314
02680	General Supplies	15-190-100-610	45,735	45,537	35,312
02690	Textbooks	15-190-100-640	24,997	11,359	15,853
02700	Other Objects	15-190-100-800	0	2,720	2,720
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,822,512	1,867,274	1,899,178
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	54,590	54,757
03000	Other Salaries for Instruction	15-204-100-106	3,372	31,712	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		3,372	86,302	54,757
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	90,932	90,991	160,083
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		90,932	90,991	160,083
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		94,304	177,293	214,840
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	12,355	13,689	12,290
06060	Other Objects	15-401-100-800	0	500	0

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		12,355	14,189	12,290
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	0	9,730	9,730
06120	Other Objects	15-402-100-800	0	0	500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	9,730	10,230
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	29,687	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	2,500	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		32,187	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	23,940	23,940
15010	Other Salaries of Instruction	15-421-100-106	0	2,904	1,704
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	26,844	25,644
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	26,844	25,644
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	3,900	4,656
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	3,900	4,656
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	3,900	4,656
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	49,162	94,209	95,942

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06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	32,856
06400	Supplies and Materials	15-000-211-600	904	1,000	1,000
06410	Other Objects	15-000-211-800	334	0	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		50,400	126,921	129,798
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	95,570	95,746	97,490
06460	Supplies and Materials	15-000-213-600	579	600	600
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		96,149	96,346	98,090
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	25,934	71,500	0
06510	Other Salaries	15-000-218-110	0	51,334	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		25,934	122,834	0
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	47,086	47,086	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	45,580	45,712	46,553
06780	Other Salaries	15-000-221-110	93,242	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	93,241	0
06830	Other Objects	15-000-221-800	610	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		186,518	190,039	50,553
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	7,775	50,000	56,392
06855	Salaries of Technology Coordinators	15-000-222-177	0	55,460	56,480

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06880	Supplies and Materials	15-000-222-600	1,908	0	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		9,683	105,460	112,872
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	4,000	4,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	4,000	4,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	203,804	189,736	146,955
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	47,801	47,392	48,233
07060	Other Purchased Services (400-500 series)	15-000-240-500	10,207	0	0
07070	Supplies and Materials	15-000-240-600	4,694	7,000	3,500
07080	Other Objects	15-000-240-800	3,624	3,460	3,460
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		270,130	247,588	202,148
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	78,404	77,419
15950	TOTAL SECURITY		0	78,404	77,419
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		68,881	78,404	77,419
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,843	3,000	3,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,843	3,000	3,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	672,638	701,618	651,387

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

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12710	TOTAL UNALLOCATED BENEFITS		672,638	701,618	651,387
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		672,638	701,618	651,387
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,382,176	1,676,210	1,329,267
07580	TOTAL GENERAL CURRENT EXPENSE		3,343,534	3,775,440	3,496,105
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,343,534	3,775,440	3,496,105