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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 - LUIS MUNOZ MARIN MIDDLE

| <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  |   |                |                |                |                |
| 02520   | Grades 1-5 - Salaries of Teachers           | 15-120-100-101 | 336,256        | 547,066        | 249,323        |
| 02530   | Grades 6-8 - Salaries of Teachers           | 15-130-100-101 | 1,220,275      | 1,882,061      | 1,992,271      |
| Regular Programs - Undistributed Instruction                          |   |                |                |                |                |
| 02680   | General Supplies                            | 15-190-100-610 | 74,171         | 94,762         | 72,599         |
| 02690   | Textbooks                                   | 15-190-100-640 | 4,958          | 6,595          | 10,000         |
| 02700   | Other Objects                               | 15-190-100-800 | 1,383          | 10,604         | 10,604         |
| 02710   | TOTAL REGULAR PROGRAMS - INSTRUCTION        |                | 1,637,043      | 2,541,088      | 2,334,797      |
| Special Education Instruction - Learning and/or Language Disabilities |   |                |                |                |                |
| 02990   | Salaries of Teachers                        | 15-204-100-101 | 350,598        | 435,618        | 449,443        |
| 03000   | Other Salaries for Instruction              | 15-204-100-106 | 263,872        | 292,774        | 0              |
| 03040   | General Supplies                            | 15-204-100-610 | 6,316          | 17,500         | 17,500         |
| 03050   | Textbooks                                   | 15-204-100-640 | 3,953          | 287            | 306            |
| 03060   | Other Objects                               | 15-204-100-800 | 0              | 2,340          | 2,340          |
| 03070   | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES |                | 624,739        | 748,519        | 469,589        |
| Special Education Instruction - Behavioral Disabilities               |   |                |                |                |                |
| 03440   | Salaries of Teachers                        | 15-209-100-101 | 287            | 0              | 0              |
| 03450   | Other Salaries for Instruction              | 15-209-100-106 | 46,041         | 67,672         | 0              |
| 03490   | General Supplies                            | 15-209-100-610 | 1,338          | 2,000          | 0              |
| 03500   | Textbooks                                   | 15-209-100-640 | 1,223          | 124            | 0              |
| 03510   | Other Objects                               | 15-209-100-800 | 0              | 120            | 0              |
| 03520   | TOTAL BEHAVIORAL DISABILITIES               |                | 48,889         | 69,916         | 0              |
| Special Education Instruction - Multiple Disabilities                 |   |                |                |                |                |
| 03770   | Salaries of Teachers                        | 15-212-100-101 | 113,513        | 154,295        | 250,559        |

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## NEWARK CITY - LUIS MUNOZ MARIN MIDDLE

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|---|--|----------------|----------------|----------------|----------------|
| 03780   | Other Salaries for Instruction                   | 15-212-100-106 | 63,334         | 34,126         | 0              |
| 03820   | General Supplies                                 | 15-212-100-610 | 0              | 6,000          | 6,000          |
| 03830   | Textbooks  | 15-212-100-640 | 3,058          | 84             | 125            |
| 03840   | Other Objects                                    | 15-212-100-800 | 0              | 720            | 720            |
| 03850   | TOTAL MULTIPLE DISABILITIES                      |                | 179,905        | 195,225        | 257,404        |
| Special Education Instruction - Resource Room/Resource Center |  |                |                |                |                |
| 03860   | Salaries of Teachers                             | 15-213-100-101 | 123,673        | 241,465        | 247,455        |
| 03910   | General Supplies                                 | 15-213-100-610 | 0              | 1,000          | 2,000          |
| 03920   | Textbooks  | 15-213-100-640 | 0              | 63             | 451            |
| 03940   | TOTAL RESOURCE ROOM/RESOURCE CENTER              |                | 123,673        | 242,528        | 249,906        |
| 04800   | TOTAL SPECIAL EDUCATION - INSTRUCTION            |                | 977,206        | 1,256,188      | 976,899        |
| Bilingual Education - Instruction                             |  |                |                |                |                |
| 04900   | Salaries of Teachers                             | 15-240-100-101 | 480,844        | 426,344        | 382,235        |
| 04950   | General Supplies                                 | 15-240-100-610 | 1,609          | 16,018         | 16,000         |
| 04960   | Textbooks  | 15-240-100-640 | 2,786          | 407            | 2,000          |
| 04970   | Other Objects                                    | 15-240-100-800 | 0              | 1,260          | 1,260          |
| 04980   | TOTAL BILINGUAL EDUCATION - INSTRUCTION          |                | 485,239        | 444,029        | 401,495        |
| School-Sponsored Co/Extra-Curr. Activities-Instruction        |  |                |                |                |                |
| 06030   | Salaries   | 15-401-100-100 | 33,290         | 26,328         | 11,519         |
| 06050   | Supplies and Materials                           | 15-401-100-600 | 0              | 1,000          | 1,000          |
| 06080   | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST |                | 33,290         | 27,328         | 12,519         |
| School-Sponsored Athletics - Instruction                      |  |                |                |                |                |
| 06090   | Salaries   | 15-402-100-100 | 19,860         | 8,258          | 8,258          |

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|---|--|----------------|----------------|----------------|----------------|
| 06110   | Supplies and Materials                           | 15-402-100-600 | 209            | 1,300          | 1,300          |
| 06140   | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   |                | 20,069         | 9,558          | 9,558          |
| Other Instructional Programs - Instruction                  |  |                |                |                |                |
| 06150   | Salaries   | 15-4XX-100-100 | 119,661        | 0              | 0              |
| 06200   | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION |                | 119,661        | 0              | 0              |
| Before/After School Programs - Instruction                  |  |                |                |                |                |
| 15000   | Salaries of Teachers                             | 15-421-100-101 | 0              | 60,928         | 74,928         |
| 15080   | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 0              | 60,928         | 74,928         |
| 15160   | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |                | 0              | 60,928         | 74,928         |
| Instructional Alternative Education Program - Instruction   |  |                |                |                |                |
| 15400   | Salaries of Teachers                             | 15-423-100-101 | 0              | 300,797        | 0              |
| 15460   | General Supplies                                 | 15-423-100-610 | 0              | 3,600          | 0              |
| 15490   | TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION    |                | 0              | 304,397        | 0              |
| Instructional Alternative Education Program - Support Svcs. |  |                |                |                |                |
| 15500   | Salaries   | 15-423-200-100 | 0              | 90,982         | 0              |
| 15550   | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT  |                | 0              | 90,982         | 0              |
| 15560   | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM       |                | 0              | 395,379        | 0              |
| Other Supplemental/At-Risk Programs - Instruction           |  |                |                |                |                |
| 15640   | Purchased Professional & Technical Services      | 15-424-100-300 | 0              | 0              | 3,262          |

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|--|--|----------------|----------------|----------------|----------------|
| 15690  | TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION     |                | 0              | 0              | 3,262          |
| 15760  | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS        |                | 0              | 0              | 3,262          |
| Undistributed Expenditures - Attendance & Social Work              |  |                |                |                |                |
| 06370  | Salaries   | 15-000-211-100 | 144,414        | 100,581        | 0              |
| 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              | 300            | 300            |
| 06420  | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK |                | 144,414        | 132,593        | 32,596         |
| Undistributed Expenditures - Health Services                       |  |                |                |                |                |
| 06430  | Salaries   | 15-000-213-100 | 19,240         | 89,666         | 91,271         |
| 06460  | Supplies and Materials                           | 15-000-213-600 | 30             | 1,200          | 1,200          |
| 06480  | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES     |                | 19,270         | 90,866         | 92,471         |
| Undistributed Expenditures - Guidance                              |  |                |                |                |                |
| 06490  | Salaries of Other Professional Staff             | 15-000-218-104 | 194,761        | 201,691        | 105,057        |
| 06510  | Other Salaries                                   | 15-000-218-110 | 0              | 0              | 100,345        |
| 06550  | Supplies and Materials                           | 15-000-218-600 | 217            | 1,100          | 1,100          |
| 06560  | Other Objects                                    | 15-000-218-800 | 200            | 1,200          | 1,200          |
| 06570  | TOTAL UNDIST. EXPEND. - GUIDANCE                 |                | 195,178        | 203,991        | 207,702        |
| Undistributed Expenditures - Improvement of Instructional Services |  |                |                |                |                |
| 06750  | Sal of Supervisor of Instruction                 | 15-000-221-102 | 104,174        | 105,464        | 112,573        |
| 06760  | Sal of Other Professional Staff                  | 15-000-221-104 | 0              | 68,450         | 0              |
| 06770  | Sal of Secr and Clerical Assist.                 | 15-000-221-105 | 59,457         | 91,075         | 74,424         |

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|---|--|----------------|----------------|----------------|----------------|
| 06780   | Other Salaries                                   | 15-000-221-110 | 68,419         | 0              | 0              |
| 06820   | Supplies and Materials                           | 15-000-221-600 | 493            | 800            | 800            |
| 06830   | Other Objects                                    | 15-000-221-800 | 0              | 4,000          | 4,000          |
| 06840   | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.     |                | 232,543        | 269,789        | 191,797        |
| Undistributed Expenditures - Educational Media Serv./Sch. Library   |  |                |                |                |                |
| 06850   | Salaries   | 15-000-222-100 | 178,230        | 99,932         | 53,759         |
| 06855   | Salaries of Technology Coordinators              | 15-000-222-177 | 0              | 93,241         | 47,478         |
| 06880   | Supplies and Materials                           | 15-000-222-600 | 3,841          | 4,400          | 6,000          |
| 06900   | TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY |                | 182,071        | 197,573        | 107,237        |
| Undist. Expend.-Instructional Staff Training Services               |  |                |                |                |                |
| 07605   | Purchased Professional - Educational Services    | 15-000-223-320 | 0              | 7,500          | 7,500          |
| 07608   | Supplies and Materials                           | 15-000-223-600 | 0              | 600            | 3,000          |
| 07610   | TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   |                | 0              | 8,100          | 10,500         |
| Undistributed Expenditures - Support Services-School Administration |  |                |                |                |                |
| 07010   | Salaries of Principals/Asst. Principals/Prog Dir | 15-000-240-103 | 226,855        | 220,924        | 230,157        |
| 07030   | Salaries of Secretarial and Clerical Assistants  | 15-000-240-105 | 53,574         | 92,755         | 76,104         |
| 07070   | Supplies and Materials                           | 15-000-240-600 | 7,329          | 6,600          | 6,600          |
| 07080   | Other Objects                                    | 15-000-240-800 | 1,500          | 2,970          | 3,220          |
| 07090   | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  |                | 289,258        | 323,249        | 316,081        |
| Undistributed Expenditures - Security                               |  |                |                |                |                |
| 15900   | Salaries   | 15-000-266-100 | 0              | 0              | 39,072         |
| 15930   | General Supplies                                 | 15-000-266-610 | 0              | 375            | 3,350          |

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|--|--|----------------|----------------|----------------|----------------|
| 15950  | TOTAL SECURITY                                   |                | 0              | 375            | 42,422         |
| 07637  | TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV. |                | 0              | 375            | 42,422         |
| Undistributed Expenditures - Student Transportation Services |  |                |                |                |                |
| 07270  | Contr Serv(Oth. than Bet Home & Sch)-Vend        | 15-000-270-512 | 6,261          | 11,470         | 11,469         |
| 07350  | TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.       |                | 6,261          | 11,470         | 11,469         |
| Unallocated Benefits - Employee Benefits                     |  |                |                |                |                |
| 12680  | Health Benefits                                  | 15-000-291-270 | 1,260,387      | 1,378,051      | 1,086,585      |
| 12710  | TOTAL UNALLOCATED BENEFITS                       |                | 1,260,387      | 1,378,051      | 1,086,585      |
| 12720  | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS      |                | 1,260,387      | 1,378,051      | 1,086,585      |
| 07570  | TOTAL UNDISTRIBUTED EXPENDITURES                 |                | 2,329,382      | 2,616,057      | 2,098,860      |
| 07580  | TOTAL GENERAL CURRENT EXPENSE                    |                | 5,601,890      | 7,350,555      | 5,912,318      |
| Equipment:   |  |                |                |                |                |
| 08164  | Undist. Expend. - Security                       | 15-000-266-730 | 0              | 0              | 8,323          |
| 08230  | TOTAL EQUIPMENT                                  |                | 0              | 0              | 8,323          |
| Facilities Acquisition and Construction Services             |  |                |                |                |                |
| 08340  | TOTAL CAPITAL OUTLAY                             |                | 0              | 0              | 8,323          |
| 09470  | SCHOOL BASED-BUDGET GRAND TOTAL                  |                | 5,601,890      | 7,350,555      | 5,920,641      |