

04/14/2011  
12:11:21  
3364

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

Page: Jb 287

SBB:

## School-Based Budget Appropriations

## NEWARK CITY - MADISON ELEM.

<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	271,501	247,049	207,354
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,170,354	1,282,166	1,216,922
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	72,749	96,396	98,333
02670	Other Purchased Services (400-500 series)	15-190-100-500	5,189	3,000	3,000
02680	General Supplies	15-190-100-610	63,205	52,225	50,177
02690	Textbooks	15-190-100-640	0	955	972
02700	Other Objects	15-190-100-800	0	1,950	1,950
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,582,998	1,683,741	1,578,708
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	7,501	53,510	54,495
03000	Other Salaries for Instruction	15-204-100-106	27,307	32,262	0
03040	General Supplies	15-204-100-610	1,768	0	0
03050	Textbooks	15-204-100-640	0	0	360
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		36,576	85,772	54,855
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	9,478	53,510	105,894
03450	Other Salaries for Instruction	15-209-100-106	37,785	65,128	66,326
03490	General Supplies	15-209-100-610	56	3,562	3,562
03500	Textbooks	15-209-100-640	0	955	612
03520	TOTAL BEHAVIORAL DISABILITIES		47,319	123,155	176,394
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	17,945	128,011	79,229

School-Based Budget Appropriations

NEWARK CITY - MADISON ELEM.

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
03820	General Supplies	15-212-100-610	0	4,062	4,062
03830	Textbooks	15-212-100-640	0	568	428
03850	TOTAL MULTIPLE DISABILITIES		17,945	132,641	83,719
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	189,433	189,514	193,001
03910	General Supplies	15-213-100-610	0	500	500
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		189,433	190,014	193,501
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		291,273	531,582	508,469
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	17,575	10,556	9,028
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		17,575	10,556	9,028
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	9,355	9,730	8,258
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		9,355	9,730	8,258
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	24,720	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		24,720	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	23,787	23,787

School-Based Budget Appropriations

NEWARK CITY - MADISON ELEM.

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
15010	Other Salaries of Instruction	15-421-100-106	0	3,979	3,979
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	27,766	27,766
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	27,766	27,766
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	54,970	55,981
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	54,970	55,981
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	54,970	55,981
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	23,445	94,209	95,942
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	972	600	600
06410	Other Objects	15-000-211-800	0	200	200
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		24,417	126,721	129,038
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	9,192	67,600	68,818
06460	Supplies and Materials	15-000-213-600	0	800	800
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		9,192	68,400	69,618
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	71,500	0
06550	Supplies and Materials	15-000-218-600	967	600	600

School-Based Budget Appropriations

NEWARK CITY - MADISON ELEM.

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		967	72,100	600
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	56,428	56,428	57,466
06770	Sal of Secr and Clerical Assist.	15-000-221-105	46,628	46,752	45,689
06780	Other Salaries	15-000-221-110	63,364	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	63,450	0
06820	Supplies and Materials	15-000-221-600	2,360	800	600
06830	Other Objects	15-000-221-800	1,768	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		170,548	171,430	107,755
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	193,240	96,234	98,005
06855	Salaries of Technology Coordinators	15-000-222-177	0	97,007	49,395
06880	Supplies and Materials	15-000-222-600	1,119	1,300	1,300
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		194,359	194,541	148,700
	Undist. Expend.-Instructional Staff Training Services				
07605	Purchased Professional - Educational Services	15-000-223-320	0	1,000	0
07608	Supplies and Materials	15-000-223-600	810	800	800
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		810	1,800	800
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	211,802	197,658	201,295
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	48,009	47,712	46,649
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	9,000	9,000

04/14/2011  
 12:11:21  
 3364

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

Page: Jb 291  
 SBB:

School-Based Budget Appropriations

NEWARK CITY - MADISON ELEM.

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
07070	Supplies and Materials	15-000-240-600	6,551	3,000	3,000
07080	Other Objects	15-000-240-800	1,370	4,500	4,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		267,732	261,870	264,444
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	77,304	78,722
15930	General Supplies	15-000-266-610	0	1,300	1,300
15950	TOTAL SECURITY		0	78,604	80,022
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		78,382	78,604	80,022
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	1,400	1,400
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	1,400	1,400
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	816,359	793,484	683,812
12710	TOTAL UNALLOCATED BENEFITS		816,359	793,484	683,812
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		816,359	793,484	683,812
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,562,766	1,770,350	1,486,189
07580	TOTAL GENERAL CURRENT EXPENSE		3,488,687	4,088,695	3,674,399
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,488,687	4,088,695	3,674,399