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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 - MALCOLM X SHABAZZ HIGH

<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				
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	3,521,412	5,668,223	4,275,642
	Regular Programs - Undistributed Instruction				
02670	Other Purchased Services (400-500 series)	15-190-100-500	7,909	0	0
02680	General Supplies	15-190-100-610	79,348	180,960	124,105
02690	Textbooks	15-190-100-640	47,468	24,361	24,360
02700	Other Objects	15-190-100-800	5,871	600	325
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		3,662,008	5,874,144	4,424,432
	Special Education Instruction - Learning and/or Language Disabilities				
02990	Salaries of Teachers	15-204-100-101	530,461	574,016	604,473
03000	Other Salaries for Instruction	15-204-100-106	98,232	98,544	66,326
03040	General Supplies	15-204-100-610	0	10,640	10,640
03050	Textbooks	15-204-100-640	0	1,120	1,120
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		628,693	684,320	682,559
	Special Education Instruction - Behavioral Disabilities				
03440	Salaries of Teachers	15-209-100-101	196,175	257,283	261,761
03520	TOTAL BEHAVIORAL DISABILITIES		196,175	257,283	261,761
	Special Education Instruction - Resource Room/Resource Center				
03860	Salaries of Teachers	15-213-100-101	132,288	335,544	844,185
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		132,288	335,544	844,185
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		957,156	1,277,147	1,788,505

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School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	97,001	81,604	76,023
06050	Supplies and Materials	15-401-100-600	0	0	2,500
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		97,001	81,604	78,523
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	187,915	204,290	204,290
06110	Supplies and Materials	15-402-100-600	20,774	31,150	45,000
06120	Other Objects	15-402-100-800	20,000	29,270	29,270
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		228,689	264,710	278,560
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	544,540	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	400	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		544,940	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	66,280	69,780
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	66,280	69,780
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	66,280	69,780
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	386,640	0
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	386,640	0

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Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	367,195	0
15530	Supplies and Materials	15-423-200-600	0	5,000	0
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	372,195	0
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	758,835	0
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	13,830
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	13,830
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	13,830
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	46,420	0	146,654
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	34,031
06400	Supplies and Materials	15-000-211-600	0	750	750
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		46,420	32,462	181,435
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	262,664	183,228	186,581
06460	Supplies and Materials	15-000-213-600	1,351	1,000	1,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		264,015	184,228	187,581
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	686,497	598,079	375,973

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06510	Other Salaries	15-000-218-110	0	51,243	250,348
06550	Supplies and Materials	15-000-218-600	403	1,000	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		686,900	650,322	627,321
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	175,633	174,050	149,018
06760	Sal of Other Professional Staff	15-000-221-104	713,610	793,419	843,943
06770	Sal of Secr and Clerical Assist.	15-000-221-105	103,525	136,712	117,873
06780	Other Salaries	15-000-221-110	12,755	90,982	92,656
06830	Other Objects	15-000-221-800	2,766	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		1,008,289	1,200,163	1,208,490
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	100,490	90,982	54,495
06855	Salaries of Technology Coordinators	15-000-222-177	0	89,466	100,227
06860	Purchased Professional and Technical Services	15-000-222-300	0	1,030	1,030
06870	Other Purchased Services (400-500 series)	15-000-222-500	0	600	600
06880	Supplies and Materials	15-000-222-600	6,366	5,500	5,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		106,856	187,578	161,852
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	3,000	3,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	3,000	3,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	256,099	318,018	295,558

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	124,057	116,308	119,313
07050	Purchased Professional and Technical Services	15-000-240-300	0	800	800
07060	Other Purchased Services (400-500 series)	15-000-240-500	25,449	20,000	22,000
07070	Supplies and Materials	15-000-240-600	14,905	10,000	10,000
07080	Other Objects	15-000-240-800	3,312	18,587	18,588
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		423,822	483,713	466,259
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	327,622	247,396
15930	General Supplies	15-000-266-610	0	3,500	3,500
15950	TOTAL SECURITY		0	331,122	250,896
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		265,396	331,122	250,896
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,000	7,500	7,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,000	7,500	7,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	2,148,161	2,380,740	2,172,632
12710	TOTAL UNALLOCATED BENEFITS		2,148,161	2,380,740	2,172,632
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		2,148,161	2,380,740	2,172,632
07570	TOTAL UNDISTRIBUTED EXPENDITURES		4,955,859	5,460,828	5,266,966
07580	TOTAL GENERAL CURRENT EXPENSE		10,445,653	13,783,548	11,920,596

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	Equipment:				
08164	Undist. Expend. - Security	15-000-266-730	0	4,042	0
08230	TOTAL EQUIPMENT		0	4,042	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	4,042	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		10,445,653	13,787,590	11,920,596