

## School-Based Budget Appropriations

## NEWARK CITY - MARTIN LUTHER KING JR

<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	149,959	149,980	168,969
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	655,108	688,073	718,671
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	448,065	555,113	583,125
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	48,917	64,134	65,314
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	200	951
02680	General Supplies	15-190-100-610	38,265	21,651	21,975
02690	Textbooks	15-190-100-640	2,867	15,016	17,980
02700	Other Objects	15-190-100-800	2,383	2,400	2,400
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,345,564	1,496,567	1,579,385
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	15,017	107,401	111,480
03000	Other Salaries for Instruction	15-204-100-106	64,892	64,134	0
03040	General Supplies	15-204-100-610	0	2,000	4,222
03050	Textbooks	15-204-100-640	0	588	393
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		79,909	174,123	116,095
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	44,401	0	0
03450	Other Salaries for Instruction	15-209-100-106	14,679	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		59,080	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	233,293	278,887	284,006

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Division of Finance and Regulatory Compliance  
2011 - 2012

Page: Jb 304

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03900	Other Purchased Services (400-500 series)	15-213-100-500	0	200	200
03910	General Supplies	15-213-100-610	0	1,500	1,146
03920	Textbooks	15-213-100-640	0	0	1,370
03930	Other Objects	15-213-100-800	0	200	200
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		233,293	280,787	286,922
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		372,282	454,910	403,017
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	15,064	108,086	110,066
04910	Other Salaries for Instruction	15-240-100-106	0	0	32,296
04940	Other Purchased Services (400-500 series)	15-240-100-500	0	400	400
04950	General Supplies	15-240-100-610	0	500	3,935
04960	Textbooks	15-240-100-640	0	6,283	2,122
04970	Other Objects	15-240-100-800	0	200	200
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		15,064	115,469	149,019
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	19,049	25,911	21,642
06050	Supplies and Materials	15-401-100-600	0	1,950	1,950
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		19,049	27,861	23,592
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	18,323	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		18,323	9,730	9,730
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	13,352	0	0

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06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		13,352	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	32,210	20,240
15010	Other Salaries of Instruction	15-421-100-106	0	480	480
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	32,690	20,720
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	32,690	20,720
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	945
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	945
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	945
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	38,267	68,640	60,768
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	34,836	32,296
06390	Other Purchased Services (400-500 series)	15-000-211-500	0	200	200
06400	Supplies and Materials	15-000-211-600	474	500	500
06410	Other Objects	15-000-211-800	0	600	600
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		38,741	104,776	94,364
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	92,946	94,057	95,768
06450	Other Purchased Services (400-500 series)	15-000-213-500	60	200	200

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06460	Supplies and Materials	15-000-213-600	193	1,800	1,800
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		93,199	96,057	97,768
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	53,284	53,424	0
06540	Other Purchased Services (400-500 series)	15-000-218-500	0	200	200
06550	Supplies and Materials	15-000-218-600	0	1,000	1,000
06560	Other Objects	15-000-218-800	0	400	400
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		53,284	55,024	1,600
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	110,664	110,890	55,111
06770	Sal of Secr and Clerical Assist.	15-000-221-105	47,900	48,474	49,366
06780	Other Salaries	15-000-221-110	100,163	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	105,409	0
06810	Other Purch Services (400-500)	15-000-221-500	0	200	200
06820	Supplies and Materials	15-000-221-600	1,719	800	800
06830	Other Objects	15-000-221-800	1,340	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		261,786	269,773	109,477
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	109,511	51,000	53,235
06855	Salaries of Technology Coordinators	15-000-222-177	0	102,182	104,062
06870	Other Purchased Services (400-500 series)	15-000-222-500	0	200	200
06880	Supplies and Materials	15-000-222-600	0	2,500	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		109,511	155,882	162,497

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Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	1,000	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	1,000	1,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	253,044	246,665	181,562
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	46,250	49,314	50,206
07060	Other Purchased Services (400-500 series)	15-000-240-500	9,010	14,300	14,300
07070	Supplies and Materials	15-000-240-600	2,275	2,700	3,700
07080	Other Objects	15-000-240-800	420	1,980	2,480
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		310,999	314,959	252,248
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	38,054	38,183
15950	TOTAL SECURITY		0	38,054	38,183
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		25,304	38,054	38,183
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	631	3,600	3,600
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		631	3,600	3,600
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	778,465	737,277	669,869
12710	TOTAL UNALLOCATED BENEFITS		778,465	737,277	669,869

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		778,465	737,277	669,869
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,671,920	1,776,402	1,430,606
07580	TOTAL GENERAL CURRENT EXPENSE		3,455,554	3,913,629	3,617,014
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,455,554	3,913,629	3,617,014