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3364New Jersey State Department of Education
Division of Finance and Regulatory Compliance
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School-Based Budget Appropriations

NEWARK CITY - MCKINLEY

<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	75,560	163,635	167,170
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,189,601	1,466,012	1,381,918
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	919,231	1,090,224	1,073,614
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	97,977	97,550	67,049
02680	General Supplies	15-190-100-610	115,664	93,697	85,444
02690	Textbooks	15-190-100-640	11,241	21,548	21,274
02700	Other Objects	15-190-100-800	7,462	22,320	22,320
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,416,736	2,954,986	2,818,789
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	362,914	505,314	528,507
03000	Other Salaries for Instruction	15-204-100-106	182,037	260,512	98,622
03040	General Supplies	15-204-100-610	10,236	15,000	15,000
03050	Textbooks	15-204-100-640	3,459	412	563
03060	Other Objects	15-204-100-800	72	2,100	2,100
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		558,718	783,338	644,792
Special Education Instruction - Multiple Disabilities					
03780	Other Salaries for Instruction	15-212-100-106	4,685	33,416	34,031
03830	Textbooks	15-212-100-640	685	0	0
03850	TOTAL MULTIPLE DISABILITIES		5,370	33,416	34,031
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	378,512	373,915	380,010

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03910	General Supplies	15-213-100-610	2,561	4,000	4,000
03920	Textbooks	15-213-100-640	1,075	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		382,148	377,915	384,010
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	24,383	103,421	154,415
03960	Other Salaries for Instruction	15-214-100-106	63,234	64,844	66,037
03970	Purchased Professional-Educational Services	15-214-100-320	0	1,400	1,400
04000	General Supplies	15-214-100-610	4,850	9,000	9,000
04010	Textbooks	15-214-100-640	1,145	0	0
04020	Other Objects	15-214-100-800	280	280	280
04030	TOTAL AUTISM		93,892	178,945	231,132
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		1,040,128	1,373,614	1,293,965
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	248,541	292,500	297,872
04950	General Supplies	15-240-100-610	4,021	6,200	6,200
04960	Textbooks	15-240-100-640	0	6,449	1,324
04970	Other Objects	15-240-100-800	0	800	800
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		252,562	305,949	306,196
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	18,250	15,787	15,787
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		18,250	15,787	15,787
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	7,940	19,460	19,460

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06110	Supplies and Materials	15-402-100-600	0	3,200	3,200
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		7,940	22,660	22,660
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	69,180	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		69,180	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	69,180	69,180
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	69,180	69,180
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	69,180	69,180
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	94,757	96,501
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	2,513
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	94,757	99,014
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	94,757	99,014
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	42,797	70,500	71,797
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,132	33,742
06400	Supplies and Materials	15-000-211-600	1,942	900	900
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		44,739	104,532	106,439

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	110,650	182,023	185,339
06460	Supplies and Materials	15-000-213-600	2,586	3,700	3,700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		113,236	185,723	189,039
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	259,116	248,988	64,404
06510	Other Salaries	15-000-218-110	0	0	185,312
06550	Supplies and Materials	15-000-218-600	0	1,000	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		259,116	249,988	250,716
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	136,700	157,149	161,035
06760	Sal of Other Professional Staff	15-000-221-104	63,154	0	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	73,484	72,057	75,305
06780	Other Salaries	15-000-221-110	107,787	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	57,220	0
06820	Supplies and Materials	15-000-221-600	0	1,000	1,000
06830	Other Objects	15-000-221-800	2,155	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		383,280	292,426	242,340
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	121,329	51,000	53,235
06855	Salaries of Technology Coordinators	15-000-222-177	0	98,416	58,273
06880	Supplies and Materials	15-000-222-600	17,036	6,200	6,200
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		138,365	155,616	117,708

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Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	309,503	290,254	300,713
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	72,236	74,367	77,615
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	5,000	5,000
07070	Supplies and Materials	15-000-240-600	7,572	13,200	13,200
07080	Other Objects	15-000-240-800	1,500	4,800	4,800
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		390,811	387,621	401,328
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	72,106	117,628
15950	TOTAL SECURITY		0	72,106	117,628
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		73,171	72,106	117,628
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	4,606	14,812	14,812
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,606	14,812	14,812
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,463,251	1,499,166	1,373,547
12710	TOTAL UNALLOCATED BENEFITS		1,463,251	1,499,166	1,373,547
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,463,251	1,499,166	1,373,547
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,870,575	2,961,990	2,813,557

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07580	TOTAL GENERAL CURRENT EXPENSE		6,675,371	7,798,923	7,439,148
	Equipment:				
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	10,000	10,000
08230	TOTAL EQUIPMENT		0	10,000	10,000
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	10,000	10,000
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,675,371	7,808,923	7,449,148