

School-Based Budget Appropriations

NEWARK CITY - MT VERNON

<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	119,787	304,148	176,466
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,679,094	2,160,184	1,796,336
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	468,573	713,585	627,156
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	137,076	166,102	99,345
02660	Purchased Technical Services	15-190-100-340	0	0	1,200
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	930
02680	General Supplies	15-190-100-610	99,906	140,308	112,587
02690	Textbooks	15-190-100-640	14,880	3,576	1,904
02700	Other Objects	15-190-100-800	10,736	5,964	7,272
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,530,052	3,493,867	2,823,196
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	75,340	175,628	120,149
03000	Other Salaries for Instruction	15-204-100-106	95,160	96,236	0
03040	General Supplies	15-204-100-610	0	0	750
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		170,500	271,864	120,899
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	101,485	256,889	320,327
03910	General Supplies	15-213-100-610	0	0	1,000
03920	Textbooks	15-213-100-640	0	0	1,839
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		101,485	256,889	323,166
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		271,985	528,753	444,065

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

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Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	376,027	441,852	424,744
04910	Other Salaries for Instruction	15-240-100-106	59,223	66,548	67,772
04950	General Supplies	15-240-100-610	0	0	500
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		435,250	508,400	493,016
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	35,628	24,856	17,857
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		35,628	24,856	17,857
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	11,910	8,258	11,810
06110	Supplies and Materials	15-402-100-600	2,100	960	960
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		14,010	9,218	12,770
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	21,813	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		21,813	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	63,975	65,975
15010	Other Salaries of Instruction	15-421-100-106	0	2,000	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	65,975	65,975
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	65,975	65,975

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Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,092
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,092
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,092
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	127,575	96,706	98,485
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,132	32,856
06400	Supplies and Materials	15-000-211-600	100	250	650
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		127,675	130,088	131,991
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	94,757	95,737	97,481
06460	Supplies and Materials	15-000-213-600	1,803	2,400	2,400
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		96,560	98,137	99,881
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	80,200	95,942
06510	Other Salaries	15-000-218-110	57,622	57,656	58,717
06520	Purchased Professional - Educational Services	15-000-218-320	0	240	240
06550	Supplies and Materials	15-000-218-600	0	1,575	1,575
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		57,622	139,671	156,474
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	169,638	170,149	110,203

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06770	Sal of Secr and Clerical Assist.	15-000-221-105	70,520	71,017	72,324
06780	Other Salaries	15-000-221-110	96,180	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	105,409	0
06830	Other Objects	15-000-221-800	1,479	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		337,817	351,575	187,527
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	81,571	0	51,938
06855	Salaries of Technology Coordinators	15-000-222-177	0	91,491	93,174
06880	Supplies and Materials	15-000-222-600	6,441	6,900	6,340
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		88,012	98,391	151,452
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	6,000	6,000
07608	Supplies and Materials	15-000-223-600	121	600	600
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		121	6,600	6,600
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	323,845	307,344	249,922
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	72,161	71,892	74,074
07060	Other Purchased Services (400-500 series)	15-000-240-500	8,147	11,000	11,000
07070	Supplies and Materials	15-000-240-600	6,335	12,700	6,800
07080	Other Objects	15-000-240-800	0	1,840	5,416
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		410,488	404,776	347,212
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	397	0	0

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Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	160,684	164,386
15930	General Supplies	15-000-266-610	0	700	1,250
15950	TOTAL SECURITY		0	161,384	165,636
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		162,911	161,384	165,636
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	8,334	6,000	6,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		8,334	6,000	6,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,252,789	1,402,998	1,158,739
12710	TOTAL UNALLOCATED BENEFITS		1,252,789	1,402,998	1,158,739
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,252,789	1,402,998	1,158,739
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,542,329	2,799,620	2,411,512
07580	TOTAL GENERAL CURRENT EXPENSE		5,851,067	7,430,689	6,269,483
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,851,067	7,430,689	6,269,483