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

## NEWARK CITY - NEW PARK SCHOOL

<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	0	207,860	249,968
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	0	1,072,439	1,091,287
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	0	722,279	945,291
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	129,262	132,363
02680	General Supplies	15-190-100-610	0	93,378	84,230
02690	Textbooks	15-190-100-640	0	7,494	19,431
02700	Other Objects	15-190-100-800	0	17,540	15,655
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	2,250,252	2,538,225
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	50,733	0
03000	Other Salaries for Instruction	15-204-100-106	0	34,126	0
03040	General Supplies	15-204-100-610	0	2,656	0
03050	Textbooks	15-204-100-640	0	1,570	0
03060	Other Objects	15-204-100-800	0	300	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	89,385	0
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	51,248	102,798
03780	Other Salaries for Instruction	15-212-100-106	0	31,712	69,662
03820	General Supplies	15-212-100-610	0	2,656	3,000
03830	Textbooks	15-212-100-640	0	1,570	0
03840	Other Objects	15-212-100-800	0	300	0
03850	TOTAL MULTIPLE DISABILITIES		0	87,486	175,460

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Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	0	157,011	210,543
03910	General Supplies	15-213-100-610	0	723	1,000
03920	Textbooks	15-213-100-640	0	3,969	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		0	161,703	211,543
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		0	338,574	387,003
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	357,894	502,172
04910	Other Salaries for Instruction	15-240-100-106	0	63,424	64,591
04950	General Supplies	15-240-100-610	0	5,055	3,000
04960	Textbooks	15-240-100-640	0	1,499	5,854
04970	Other Objects	15-240-100-800	0	800	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	428,672	575,617
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	17,950	18,975
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	17,950	18,975
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	9,730	9,730
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	46,010	46,410

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15010	Other Salaries of Instruction	15-421-100-106	0	3,780	3,780
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	49,790	50,190
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	49,790	50,190
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	3,600	5,126
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	3,600	5,126
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	3,600	5,126
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	70,500	77,069
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	0	1,143	800
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	103,355	110,165
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	0	75,815	77,298
06460	Supplies and Materials	15-000-213-600	0	1,776	1,400
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		0	77,591	78,698
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	51,000	51,938
06550	Supplies and Materials	15-000-218-600	0	500	500
06560	Other Objects	15-000-218-800	0	500	500

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06570	TOTAL UNDIST. EXPEND. - GUIDANCE		0	52,000	52,938
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	0	112,493	106,934
06770	Sal of Secr and Clerical Assist.	15-000-221-105	0	39,839	40,572
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	125,860	0
06820	Supplies and Materials	15-000-221-600	0	1,200	1,200
06830	Other Objects	15-000-221-800	0	4,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		0	283,392	153,706
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	0	52,222	53,183
06855	Salaries of Technology Coordinators	15-000-222-177	0	93,232	94,947
06880	Supplies and Materials	15-000-222-600	0	3,769	5,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		0	149,223	153,630
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	0	245,598	246,613
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	41,099	41,832
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	0	1,865
07070	Supplies and Materials	15-000-240-600	0	12,149	12,000
07080	Other Objects	15-000-240-800	0	2,600	3,600
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		0	301,446	305,910
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	44,651	46,103

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15930	General Supplies	15-000-266-610	0	0	2,450
15950	TOTAL SECURITY		0	44,651	48,553
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		0	44,651	48,553
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	6,400	6,400
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	6,400	6,400
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	0	1,070,946	1,014,262
12710	TOTAL UNALLOCATED BENEFITS		0	1,070,946	1,014,262
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		0	1,070,946	1,014,262
07570	TOTAL UNDISTRIBUTED EXPENDITURES		0	2,089,004	1,924,262
07580	TOTAL GENERAL CURRENT EXPENSE		0	5,187,572	5,509,128
Equipment:					
07700	Kindergarten	15-110-100-730	0	3,990	0
08230	TOTAL EQUIPMENT		0	3,990	0
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		0	3,990	0

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09470	SCHOOL BASED-BUDGET GRAND TOTAL		0	5,191,562	5,509,128