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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 - NEWARK INNOVATION ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	0	868
02660	Purchased Technical Services	15-190-100-340	0	0	2,280
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	1,520
02680	General Supplies	15-190-100-610	0	0	27,595
02690	Textbooks	15-190-100-640	0	0	25,000
02700	Other Objects	15-190-100-800	0	0	2,131
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	0	59,394
Special Education Instruction - Learning and/or Language Disabilities					
03040	General Supplies	15-204-100-610	0	0	2,100
03060	Other Objects	15-204-100-800	0	0	1,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	0	3,600
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		0	0	3,600
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06040	Purchased Services (300-500 series)	15-401-100-500	0	0	15,000
06050	Supplies and Materials	15-401-100-600	0	0	5,000
06060	Other Objects	15-401-100-800	0	0	3,420
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	0	23,420
School-Sponsored Athletics - Instruction					
06100	Purchased Services (300-500 series)	15-402-100-500	0	0	14,000
06110	Supplies and Materials	15-402-100-600	0	0	5,500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	0	19,500

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Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	0	11,400
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	0	11,400
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	0	11,400
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	0	2,024,543
15460	General Supplies	15-423-100-610	0	0	2,500
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	0	2,027,043
Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	0	838,666
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	0	838,666
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	0	2,865,709
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	7,905
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	7,905
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	7,905
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	0	4,560

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06390	Other Purchased Services (400-500 series)	15-000-211-500	0	0	8,000
06400	Supplies and Materials	15-000-211-600	0	0	2,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	0	14,560
Undistributed Expenditures - Health Services					
06440	Purchased Professional and Technical Services	15-000-213-300	0	0	1,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		0	0	1,500
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	0	4,560
06540	Other Purchased Services (400-500 series)	15-000-218-500	0	0	5,000
06550	Supplies and Materials	15-000-218-600	0	0	4,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		0	0	13,560
Undistributed Expenditures - Improvement of Instructional Services					
06810	Other Purch Services (400-500)	15-000-221-500	0	0	2,500
06820	Supplies and Materials	15-000-221-600	0	0	10,000
06830	Other Objects	15-000-221-800	0	0	4,998
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		0	0	17,498
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	0	0	1,026
06860	Purchased Professional and Technical Services	15-000-222-300	0	0	4,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		0	0	5,026
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	0	30,000

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07607	Other Purchased Services (400-500 series)	15-000-223-500	0	0	20,000
07609	Other Objects	15-000-223-800	0	0	14,700
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	0	64,700
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	0	0	136,059
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	0	6,975
07050	Purchased Professional and Technical Services	15-000-240-300	0	0	5,000
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	0	1,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		0	0	149,534
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	0	81,707
15930	General Supplies	15-000-266-610	0	0	2,000
15950	TOTAL SECURITY		0	0	83,707
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		0	0	83,707
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	0	0	7,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		0	0	7,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	0	0	737,811
12710	TOTAL UNALLOCATED BENEFITS		0	0	737,811

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12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		0	0	737,811
07570	TOTAL UNDISTRIBUTED EXPENDITURES		0	0	1,095,396
07580	TOTAL GENERAL CURRENT EXPENSE		0	0	4,086,324
	Equipment:				
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	20,000
08100	Undist.Expend.-Support Serv.-Students - Reg.	15-000-210-730	0	0	7,500
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	0	4,000
08230	TOTAL EQUIPMENT		0	0	31,500
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	31,500
09470	SCHOOL BASED-BUDGET GRAND TOTAL		0	0	4,117,824