

School-Based Budget Appropriations

NEWARK CITY - OLIVER ST

<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	98,528	144,759	92,665
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	968,713	1,145,598	1,284,116
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	632,697	1,129,547	1,312,485
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	132,197	65,394	65,151
02680	General Supplies	15-190-100-610	162,514	155,912	113,433
02690	Textbooks	15-190-100-640	9,747	12,450	23,000
02700	Other Objects	15-190-100-800	1,498	5,000	6,000
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,005,894	2,658,660	2,896,850
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	67,568	0	0
03000	Other Salaries for Instruction	15-204-100-106	31,203	0	0
03040	General Supplies	15-204-100-610	3,093	0	0
03050	Textbooks	15-204-100-640	728	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		102,592	0	0
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	14,549	0	0
03490	General Supplies	15-209-100-610	306	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		14,855	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	48,344	371,975	216,983

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03870	Other Salaries for Instruction	15-213-100-106	0	0	1,890
03910	General Supplies	15-213-100-610	1,977	5,000	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		50,321	376,975	218,873
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		167,768	376,975	218,873
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	1,279,835	1,258,618	1,393,481
04910	Other Salaries for Instruction	15-240-100-106	0	63,424	64,591
04950	General Supplies	15-240-100-610	14,798	13,000	13,000
04960	Textbooks	15-240-100-640	2,389	4,600	6,049
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		1,297,022	1,339,642	1,477,121
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	30,704	16,216	37,368
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		30,704	16,216	37,368
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	11,516	8,258	12,382
06110	Supplies and Materials	15-402-100-600	686	600	600
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		12,202	8,858	12,982
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	27,761	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		27,761	0	0

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Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	24,000	24,000
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	24,000	24,000
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	24,000	24,000
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	5,000	7,212
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	5,000	7,212
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	5,000	7,212
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	118,501	87,216	53,975
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	32,262	33,019
06400	Supplies and Materials	15-000-211-600	462	0	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		118,963	119,478	86,994
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	74,926	75,975	151,219
06460	Supplies and Materials	15-000-213-600	1,838	2,000	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		76,764	77,975	153,219
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	117,602	183,359	92,656

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3364New Jersey State Department of Education
Division of Finance and Regulatory Compliance
2011 - 2012

Page: Jb 384

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06550	Supplies and Materials	15-000-218-600	0	500	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		117,602	183,859	92,656
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	94,519	95,707	96,490
06770	Sal of Secr and Clerical Assist.	15-000-221-105	56,565	71,017	72,324
06780	Other Salaries	15-000-221-110	96,991	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	97,007	0
06820	Supplies and Materials	15-000-221-600	2,345	1,500	0
06830	Other Objects	15-000-221-800	0	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		250,420	270,231	173,814
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	225,347	94,757	51,938
06855	Salaries of Technology Coordinators	15-000-222-177	0	105,409	61,371
06880	Supplies and Materials	15-000-222-600	4,943	8,950	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		230,290	209,116	118,309
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	3,998	4,000	0
07609	Other Objects	15-000-223-800	0	3,000	3,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		3,998	7,000	3,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	291,893	237,397	201,850
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	47,444	71,737	75,204

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07070	Supplies and Materials	15-000-240-600	10,552	12,000	12,000
07080	Other Objects	15-000-240-800	737	4,653	4,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		350,626	325,787	293,054
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	98,667	113,973
15950	TOTAL SECURITY		0	98,667	113,973
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		95,827	98,667	113,973
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,113	4,000	4,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,113	4,000	4,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,058,214	1,232,291	1,302,711
12710	TOTAL UNALLOCATED BENEFITS		1,058,214	1,232,291	1,302,711
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,058,214	1,232,291	1,302,711
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,303,817	2,528,404	2,341,730
07580	TOTAL GENERAL CURRENT EXPENSE		5,845,168	6,957,755	7,016,136
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,845,168	6,957,755	7,016,136