

School-Based Budget Appropriations

NEWARK CITY - QUITMAN COMMUNITY 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	252,729	257,416	265,997
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,183,396	1,554,980	1,435,811
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	376,197	410,032	419,808
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	98,678	98,276	99,056
02660	Purchased Technical Services	15-190-100-340	0	0	5,100
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	2,100	1,000
02680	General Supplies	15-190-100-610	41,753	42,678	19,816
02690	Textbooks	15-190-100-640	3,412	7,424	6,544
02700	Other Objects	15-190-100-800	2,707	7,225	6,375
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,958,872	2,380,131	2,259,507
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	76,796	0	0
03000	Other Salaries for Instruction	15-204-100-106	62,387	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		139,183	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	62,280	277,843	395,611
03910	General Supplies	15-213-100-610	0	0	2,251
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		62,280	277,843	397,862
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		201,463	277,843	397,862
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	196,044	190,375	141,367

04/14/2011
12:11:25
3364

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

Page: Jb 393

SBB:

School-Based Budget Appropriations

NEWARK CITY - QUITMAN COMMUNITY SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
04950	General Supplies	15-240-100-610	144	0	1,250
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		196,188	190,375	142,617
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	27,755	18,415	22,851
06050	Supplies and Materials	15-401-100-600	60	0	1,300
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		27,815	18,415	24,151
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	9,730	17,988
06110	Supplies and Materials	15-402-100-600	0	0	1,200
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	9,730	19,188
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	159,402	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	5,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		164,402	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	27,594	18,444
15010	Other Salaries of Instruction	15-421-100-106	0	900	1,800
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	28,494	20,244
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	28,494	20,244
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	148,267	0

School-Based Budget Appropriations

NEWARK CITY - QUITMAN COMMUNITY SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
15460	General Supplies	15-423-100-610	0	900	1,200
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	149,167	1,200
Instructional Alternative Education Program - Support Svcs.					
15500	Salaries	15-423-200-100	0	59,670	0
15550	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	59,670	0
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	208,837	1,200
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	2,500	3,980
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	2,500	3,980
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	2,500	3,980
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	38,380	94,209	95,942
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,416	34,031
06400	Supplies and Materials	15-000-211-600	488	2,000	1,250
06410	Other Objects	15-000-211-800	0	1,000	725
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		38,868	130,625	131,948
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,227	87,846	89,451
06460	Supplies and Materials	15-000-213-600	352	1,500	750
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,579	89,346	90,201

04/14/2011
12:11:25
3364

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

Page: Jb 395

SBB:

School-Based Budget Appropriations

NEWARK CITY - QUITMAN COMMUNITY SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	61,155	56,156	62,326
06550	Supplies and Materials	15-000-218-600	727	1,500	2,500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		61,882	57,656	64,826
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	53,728	54,115	51,135
06770	Sal of Secr and Clerical Assist.	15-000-221-105	29,466	45,574	46,413
06780	Other Salaries	15-000-221-110	9,902	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	52,978	0
06820	Supplies and Materials	15-000-221-600	2,982	2,500	2,250
06830	Other Objects	15-000-221-800	0	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		96,078	159,167	103,798
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	194,878	97,984	99,787
06855	Salaries of Technology Coordinators	15-000-222-177	0	97,007	98,791
06880	Supplies and Materials	15-000-222-600	1,848	5,150	1,875
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		196,726	200,141	200,453
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	3,000	3,000
07609	Other Objects	15-000-223-800	0	1,000	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	4,000	4,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	200,838	187,220	51,135

School-Based Budget Appropriations

NEWARK CITY - QUITMAN COMMUNITY SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	22,533	46,294	48,333
07060	Other Purchased Services (400-500 series)	15-000-240-500	5,500	5,000	1,150
07070	Supplies and Materials	15-000-240-600	2,104	2,000	2,500
07080	Other Objects	15-000-240-800	1,176	4,600	5,625
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		232,151	245,114	108,743
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	155,737	114,308
15930	General Supplies	15-000-266-610	0	600	1,200
15950	TOTAL SECURITY		0	156,337	115,508
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		155,594	156,337	115,508
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	4,771	3,000	4,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,771	3,000	4,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	955,657	905,775	850,523
12710	TOTAL UNALLOCATED BENEFITS		955,657	905,775	850,523
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		955,657	905,775	850,523
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,754,306	1,951,161	1,674,500
07580	TOTAL GENERAL CURRENT EXPENSE		4,303,046	5,067,486	4,543,249

School-Based Budget Appropriations

NEWARK CITY - QUITMAN COMMUNITY SCHOOL

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
	Equipment:				
07710	Grades 1-5	15-120-100-730	0	0	2,500
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	2,500
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	0	1,800
08230	TOTAL EQUIPMENT		0	0	6,800
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	6,800
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,303,046	5,067,486	4,550,049