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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 - RAFAEL HERNANDEZ 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	14,540	103,723	105,632
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	760,606	1,078,182	885,571
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	520,006	1,180,112	1,154,861
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	67,824	67,542	69,508
02680	General Supplies	15-190-100-610	80,443	85,604	79,102
02690	Textbooks	15-190-100-640	4,466	5,364	3,040
02700	Other Objects	15-190-100-800	7,909	6,889	6,264
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,455,794	2,527,416	2,303,978
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	133,722	146,924	145,164
03000	Other Salaries for Instruction	15-204-100-106	76,710	131,960	0
03040	General Supplies	15-204-100-610	2,572	2,000	2,000
03050	Textbooks	15-204-100-640	2,091	0	0
03060	Other Objects	15-204-100-800	642	1,000	280
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		215,737	281,884	147,444
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	58,359	113,183	115,769
03450	Other Salaries for Instruction	15-209-100-106	48,380	65,128	66,326
03490	General Supplies	15-209-100-610	491	2,000	2,000
03500	Textbooks	15-209-100-640	149	0	0
03510	Other Objects	15-209-100-800	300	300	140
03520	TOTAL BEHAVIORAL DISABILITIES		107,679	180,611	184,235

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Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	57,552	144,425	198,000
03780	Other Salaries for Instruction	15-212-100-106	51,842	66,832	68,062
03820	General Supplies	15-212-100-610	1,963	2,000	2,000
03830	Textbooks	15-212-100-640	234	0	0
03840	Other Objects	15-212-100-800	599	0	180
03850	TOTAL MULTIPLE DISABILITIES		112,190	213,257	268,242
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	205,892	292,394	286,794
03910	General Supplies	15-213-100-610	1,000	1,000	1,000
03930	Other Objects	15-213-100-800	498	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		207,390	293,394	287,794
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		642,996	969,146	887,715
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	398,121	444,717	301,932
04950	General Supplies	15-240-100-610	1,498	2,000	2,000
04960	Textbooks	15-240-100-640	3,267	1,028	0
04970	Other Objects	15-240-100-800	322	500	440
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		403,208	448,245	304,372
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	32,740	30,845	30,845
06050	Supplies and Materials	15-401-100-600	360	0	0

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06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		33,100	30,845	30,845
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	0	15,939	15,939
06110	Supplies and Materials	15-402-100-600	3,340	0	0
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		3,340	15,939	15,939
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	46,774	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	14,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		60,774	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	56,048	73,928
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	56,048	73,928
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	56,048	73,928
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	2,618
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	2,618
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	2,618
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	23,816	94,209	95,942

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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	1,901	450	450
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		25,717	126,371	128,688
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	51,799	138,089	140,597
06460	Supplies and Materials	15-000-213-600	2,316	2,200	2,200
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		54,115	140,289	142,797
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	93,307	94,209	95,942
06510	Other Salaries	15-000-218-110	36,941	50,000	0
06550	Supplies and Materials	15-000-218-600	994	950	950
06560	Other Objects	15-000-218-800	282	4,000	4,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		131,524	149,159	100,892
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	101,687	99,927	101,766
06770	Sal of Secr and Clerical Assist.	15-000-221-105	66,064	67,417	68,657
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	57,220	0
06830	Other Objects	15-000-221-800	4,117	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		171,868	228,564	174,423
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	103,896	53,303	54,284
06855	Salaries of Technology Coordinators	15-000-222-177	0	96,459	98,234

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06880	Supplies and Materials	15-000-222-600	9,185	0	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		113,081	149,762	152,518
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	1,476	0	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		1,476	0	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	237,233	227,577	231,764
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	71,657	69,397	70,637
07060	Other Purchased Services (400-500 series)	15-000-240-500	21,000	24,000	24,000
07070	Supplies and Materials	15-000-240-600	8,484	11,000	11,000
07080	Other Objects	15-000-240-800	4,753	8,370	8,370
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		343,127	340,344	345,771
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	74,961	76,330
15950	TOTAL SECURITY		0	74,961	76,330
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		74,232	74,961	76,330
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	12,153	12,528	12,528
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		12,153	12,528	12,528
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,175,105	1,265,466	1,069,883

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12710	TOTAL UNALLOCATED BENEFITS		1,175,105	1,265,466	1,069,883
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,175,105	1,265,466	1,069,883
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,102,398	2,487,444	2,203,830
07580	TOTAL GENERAL CURRENT EXPENSE		4,701,610	6,535,083	5,823,225
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,701,610	6,535,083	5,823,225