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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 - RIDGE 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	186,843	193,289	196,846
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,479,358	1,488,495	1,384,491
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	745,760	812,636	983,836
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	65,500	65,554	66,760
02680	General Supplies	15-190-100-610	87,649	92,859	71,214
02690	Textbooks	15-190-100-640	20,956	10,485	9,754
02700	Other Objects	15-190-100-800	1,134	6,080	6,080
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,587,200	2,669,398	2,718,981
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	86,195	172,319	182,818
03910	General Supplies	15-213-100-610	2,347	3,533	3,533
03920	Textbooks	15-213-100-640	336	0	808
03930	Other Objects	15-213-100-800	0	720	720
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		88,878	176,572	187,879
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		88,878	176,572	187,879
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	819,375	713,448	642,938
04910	Other Salaries for Instruction	15-240-100-106	32,245	32,262	32,856
04950	General Supplies	15-240-100-610	14,487	16,131	16,131
04960	Textbooks	15-240-100-640	3,800	0	775
04970	Other Objects	15-240-100-800	0	1,150	1,150

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04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		869,907	762,991	693,850
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	12,545	11,587	8,529
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		12,545	11,587	8,529
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	28,055	8,258	8,258
06110	Supplies and Materials	15-402-100-600	1,870	3,050	3,050
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		29,925	11,308	11,308
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	27,267	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		27,267	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	46,788	46,788
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	46,788	46,788
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	46,788	46,788
	Other Supplemental/At-Risk Programs - Instruction				
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,610
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	1,610

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15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	1,610
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	4,446	0	95,942
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	144	1,000	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		4,590	32,712	129,238
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	90,982	93,382	95,056
06460	Supplies and Materials	15-000-213-600	1,003	1,200	1,200
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		91,985	94,582	96,256
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	90,982	90,982	92,656
06550	Supplies and Materials	15-000-218-600	895	1,200	1,200
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		91,877	92,182	93,856
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	126,174	121,542	123,778
06770	Sal of Secr and Clerical Assist.	15-000-221-105	27,982	23,731	44,482
06780	Other Salaries	15-000-221-110	91,491	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	160,131	0
06820	Supplies and Materials	15-000-221-600	680	0	0
06830	Other Objects	15-000-221-800	3,004	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		249,331	309,404	172,260

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Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	186,944	96,234	98,005
06855	Salaries of Technology Coordinators	15-000-222-177	0	97,007	98,792
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		186,944	193,241	196,797
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	1,200	1,200
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	1,200	1,200
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	267,611	264,192	269,053
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	19,641	25,411	46,162
07060	Other Purchased Services (400-500 series)	15-000-240-500	8,028	8,028	8,028
07070	Supplies and Materials	15-000-240-600	6,057	5,000	6,000
07080	Other Objects	15-000-240-800	1,031	4,000	4,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		302,368	306,631	333,243
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	81,144	82,637
15950	TOTAL SECURITY		0	81,144	82,637
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		90,952	81,144	82,637
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,941	6,000	6,000

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07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,941	6,000	6,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	989,635	945,313	1,094,834
12710	TOTAL UNALLOCATED BENEFITS		989,635	945,313	1,094,834
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		989,635	945,313	1,094,834
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,009,623	2,062,409	2,206,321
07580	TOTAL GENERAL CURRENT EXPENSE		5,625,345	5,741,053	5,875,266
	Equipment:				
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	8,660
08230	TOTAL EQUIPMENT		0	0	8,660
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	8,660
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,625,345	5,741,053	5,883,926