

School-Based Budget Appropriations

NEWARK CITY - ROBERTO CLEMENTE

<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	199,400	311,648	286,962
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,074,275	1,290,308	1,299,506
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	69,159	130,806	133,213
02680	General Supplies	15-190-100-610	106,371	112,277	62,701
02690	Textbooks	15-190-100-640	10,797	2,073	17,402
02700	Other Objects	15-190-100-800	5,171	9,240	8,450
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,465,173	1,856,352	1,808,234
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	57,771	56,747	60,634
03000	Other Salaries for Instruction	15-204-100-106	4,685	33,416	0
03040	General Supplies	15-204-100-610	3,614	3,720	3,000
03050	Textbooks	15-204-100-640	0	0	1,483
03060	Other Objects	15-204-100-800	0	160	200
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		66,070	94,043	65,317
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	40,105	56,617	57,659
03910	General Supplies	15-213-100-610	987	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		41,092	56,617	57,659
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		107,162	150,660	122,976
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	535,592	702,781	776,724

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04910	Other Salaries for Instruction	15-240-100-106	37,106	65,838	67,049
04950	General Supplies	15-240-100-610	23,108	26,775	25,900
04960	Textbooks	15-240-100-640	2,270	4,206	10,275
04970	Other Objects	15-240-100-800	4,830	1,360	1,360
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		602,906	800,960	881,308
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	6,000	3,000	0
06050	Supplies and Materials	15-401-100-600	0	500	750
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		6,000	3,500	750
School-Sponsored Athletics - Instruction					
06110	Supplies and Materials	15-402-100-600	2,926	3,500	3,500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		2,926	3,500	3,500
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	26,977	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		26,977	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	23,320	27,320
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	23,320	27,320
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	23,320	27,320
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	135,666	105,956	107,906

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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	234	500	500
06410	Other Objects	15-000-211-800	2,000	500	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		137,900	138,668	141,202
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,748	92,382	94,056
06460	Supplies and Materials	15-000-213-600	1,407	800	800
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		14,155	93,182	94,856
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	70,500	70,500	71,797
06550	Supplies and Materials	15-000-218-600	472	500	500
06560	Other Objects	15-000-218-800	0	0	2,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		70,972	71,000	74,297
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	120,649	116,756	120,980
06770	Sal of Secr and Clerical Assist.	15-000-221-105	69,866	70,317	72,502
06780	Other Salaries	15-000-221-110	119,452	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	132,736	0
06830	Other Objects	15-000-221-800	3,600	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		313,567	323,809	197,482
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	14,586	50,213	51,938

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

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06855	Salaries of Technology Coordinators	15-000-222-177	0	53,493	56,575
06880	Supplies and Materials	15-000-222-600	3,679	1,000	1,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		18,265	104,706	109,513
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	690	750	750
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		690	750	750
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	253,196	249,861	256,534
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	67,842	72,477	74,662
07060	Other Purchased Services (400-500 series)	15-000-240-500	12,110	11,000	12,317
07070	Supplies and Materials	15-000-240-600	10,445	7,750	17,750
07080	Other Objects	15-000-240-800	5,015	2,886	4,670
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		348,608	343,974	365,933
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	79,229	80,659
15930	General Supplies	15-000-266-610	0	600	947
15950	TOTAL SECURITY		0	79,829	81,606
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		78,709	79,829	81,606
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,635	8,220	7,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,635	8,220	7,500

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	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	861,997	937,939	886,376
12710	TOTAL UNALLOCATED BENEFITS		861,997	937,939	886,376
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		861,997	937,939	886,376
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,846,498	2,102,077	1,959,515
07580	TOTAL GENERAL CURRENT EXPENSE		4,057,642	4,940,369	4,803,603
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,057,642	4,940,369	4,803,603