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

Page: Jb 419

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School-Based Budget Appropriations

NEWARK CITY - SAMUEL L BERLINER

<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					
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	201,767	347,033	204,889
Regular Programs - Undistributed Instruction					
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	1,800
02680	General Supplies	15-190-100-610	0	12,792	8,645
02700	Other Objects	15-190-100-800	360	3,050	2,500
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		202,127	362,875	217,834
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	160,361	310,250	401,570
03450	Other Salaries for Instruction	15-209-100-106	176,876	221,984	226,069
03460	Purchased Professional-Educational Services	15-209-100-320	0	2,000	2,000
03470	Purchased Technical Services	15-209-100-340	0	2,500	2,500
03480	Other Purchased Services (400-500 series)	15-209-100-500	1,114	2,500	1,500
03490	General Supplies	15-209-100-610	32,597	56,483	57,395
03500	Textbooks	15-209-100-640	7,950	13,635	800
03510	Other Objects	15-209-100-800	0	1,000	1,000
03520	TOTAL BEHAVIORAL DISABILITIES		378,898	610,352	692,834
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	7,515	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		7,515	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		386,413	610,352	692,834
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	11,762	11,879	11,078

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06050	Supplies and Materials	15-401-100-600	341	550	1,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		12,103	12,429	12,078
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	4,129	4,129
06110	Supplies and Materials	15-402-100-600	470	900	500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		470	5,029	4,629
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	4,022	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		4,022	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	9,600	11,600
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	9,600	11,600
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	9,600	11,600
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	9,000
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	9,000
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	9,000
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	29,710	0	0

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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	1,249	1,500	2,250
06410	Other Objects	15-000-211-800	0	0	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		30,959	33,212	35,546
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,069	87,846	89,451
06460	Supplies and Materials	15-000-213-600	620	1,000	1,500
06470	Other Objects	15-000-213-800	0	300	400
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,689	89,146	91,351
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	67,809	112,458	0
06510	Other Salaries	15-000-218-110	0	0	51,938
06550	Supplies and Materials	15-000-218-600	1,000	3,550	2,451
06560	Other Objects	15-000-218-800	172	1,800	1,800
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		68,981	117,808	56,189
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	34,902	56,428	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	20,329	23,896	24,336
06780	Other Salaries	15-000-221-110	95,127	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	166,757	0
06820	Supplies and Materials	15-000-221-600	997	1,000	1,251
06830	Other Objects	15-000-221-800	725	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		152,080	251,081	28,587

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Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	12,705	66,200	38,152
06855	Salaries of Technology Coordinators	15-000-222-177	0	55,460	28,524
06880	Supplies and Materials	15-000-222-600	4,782	6,500	8,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		17,487	128,160	74,676
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	986	1,850	1,250
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		986	1,850	1,250
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	194,833	193,623	139,719
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	22,024	24,616	25,056
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	750	2,000
07070	Supplies and Materials	15-000-240-600	5,527	9,500	11,750
07080	Other Objects	15-000-240-800	918	1,080	2,130
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		223,302	229,569	180,655
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,044	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	76,931	78,340
15930	General Supplies	15-000-266-610	0	3,600	2,000
15950	TOTAL SECURITY		0	80,531	80,340

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07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		78,431	80,531	80,340
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	4,944	2,750	5,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,944	2,750	5,500
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	411,695	499,824	321,273
12710	TOTAL UNALLOCATED BENEFITS		411,695	499,824	321,273
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		411,695	499,824	321,273
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,001,554	1,433,931	875,367
07580	TOTAL GENERAL CURRENT EXPENSE		1,606,689	2,434,216	1,823,342
	Equipment:				
08130	Undist.Expend.-Support Serv. - Inst. Staff	15-000-220-730	2,664	0	0
08150	Undistributed Expenditures - School Admin.	15-000-240-730	0	15,000	0
08164	Undist. Expend. - Security	15-000-266-730	0	5,000	0
08230	TOTAL EQUIPMENT		2,664	20,000	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		2,664	20,000	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		1,609,353	2,454,216	1,823,342