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

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School-Based Budget Appropriations

NEWARK CITY - SOUTH SEVENTEENTH 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	102,528	150,139	152,902
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	956,681	876,938	865,242
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	444,477	587,309	559,551
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	87,343	64,844	64,591
02680	General Supplies	15-190-100-610	55,718	59,669	44,093
02690	Textbooks	15-190-100-640	13,520	14,442	14,747
02700	Other Objects	15-190-100-800	3,038	3,750	3,249
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,663,305	1,757,091	1,704,375
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	49,115	350,351	453,307
03000	Other Salaries for Instruction	15-204-100-106	165,280	194,532	0
03040	General Supplies	15-204-100-610	2,499	0	2,500
03050	Textbooks	15-204-100-640	5,629	6,793	9,476
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		222,523	551,676	465,283
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	6,467	77,798	79,229
03450	Other Salaries for Instruction	15-209-100-106	14,214	0	0
03490	General Supplies	15-209-100-610	500	0	0
03500	Textbooks	15-209-100-640	282	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		21,463	77,798	79,229
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	84,721	94,766	0

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03780	Other Salaries for Instruction	15-212-100-106	32,963	33,432	0
03820	General Supplies	15-212-100-610	30	0	0
03850	TOTAL MULTIPLE DISABILITIES		117,714	128,198	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	99,615	58,478	0
03910	General Supplies	15-213-100-610	999	0	600
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		100,614	58,478	600
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		462,314	816,150	545,112
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	33,547	23,344	20,344
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		33,547	23,344	20,344
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	1,415	9,730	9,730
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		1,415	9,730	9,730
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	26,759	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		26,759	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	29,360	30,416

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15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	29,360	30,416
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	29,360	30,416
Other Supplemental/At-Risk Programs - Instruction					
15630	Salaries of Reading Specialists	15-424-100-179	0	90,991	92,665
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	1,260
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	90,991	93,925
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	90,991	93,925
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	50,201	94,209	0
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	32,262	33,019
06400	Supplies and Materials	15-000-211-600	1,105	1,000	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		51,306	127,471	34,019
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	92,424	93,707	95,558
06460	Supplies and Materials	15-000-213-600	788	700	700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		93,212	94,407	96,258
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	90,982	171,182	60,768
06510	Other Salaries	15-000-218-110	60,456	90,991	92,656
06550	Supplies and Materials	15-000-218-600	0	0	1,000

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06570	TOTAL UNDIST. EXPEND. - GUIDANCE		151,438	262,173	154,424
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	122,444	117,554	113,171
06760	Sal of Other Professional Staff	15-000-221-104	58,867	0	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	33,949	66,542	45,521
06780	Other Salaries	15-000-221-110	54,543	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	57,220	0
06820	Supplies and Materials	15-000-221-600	1,997	2,000	2,000
06830	Other Objects	15-000-221-800	3,185	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		274,985	247,316	164,692
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	91,349	53,510	54,757
06855	Salaries of Technology Coordinators	15-000-222-177	0	89,466	91,112
06880	Supplies and Materials	15-000-222-600	2,219	2,450	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		93,568	145,426	150,869
	Undist. Expend.-Instructional Staff Training Services				
07605	Purchased Professional - Educational Services	15-000-223-320	0	2,500	2,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	2,500	2,500
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	269,519	250,659	248,725
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	27,667	67,646	46,521
07060	Other Purchased Services (400-500 series)	15-000-240-500	11,704	12,700	13,000

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07070	Supplies and Materials	15-000-240-600	4,989	4,942	4,750
07080	Other Objects	15-000-240-800	2,777	1,460	1,567
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		316,656	337,407	314,563
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	101,475	103,688
15950	TOTAL SECURITY		0	101,475	103,688
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		99,475	101,475	103,688
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,034	6,600	6,750
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,034	6,600	6,750
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	896,072	975,320	780,131
12710	TOTAL UNALLOCATED BENEFITS		896,072	975,320	780,131
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		896,072	975,320	780,131
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,978,746	2,300,095	1,807,894
07580	TOTAL GENERAL CURRENT EXPENSE		4,166,086	5,026,761	4,211,796
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,166,086	5,026,761	4,211,796