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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 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	14,699	104,496	146,006
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	848,951	882,450	825,888
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	62,477	65,554	66,760
02680	General Supplies	15-190-100-610	36,211	52,304	43,493
02690	Textbooks	15-190-100-640	0	7,356	2,898
02700	Other Objects	15-190-100-800	1,015	5,205	5,206
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		963,353	1,117,365	1,090,251
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	101,186	0	0
03000	Other Salaries for Instruction	15-204-100-106	36,390	0	32,296
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		137,576	0	32,296
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	0	145,572	148,251
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		0	145,572	148,251
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		137,576	145,572	180,547
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	424,455	369,080	443,289
04910	Other Salaries for Instruction	15-240-100-106	2,505	95,381	68,062
04950	General Supplies	15-240-100-610	0	0	549

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04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		426,960	464,461	511,900
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	0	5,070	801
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	5,070	801
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	15,168	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		15,168	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	8,775	17,065
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	8,775	17,065
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	8,775	17,065
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	108,422	94,209	47,971
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	0	400	400
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		108,422	126,321	80,667
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	17,006	91,612	93,286
06460	Supplies and Materials	15-000-213-600	0	550	550

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06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		17,006	92,162	93,836
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	58,242	63,469	0
06550	Supplies and Materials	15-000-218-600	678	300	300
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		58,920	63,769	300
	Undistributed Expenditures - Improvement of Instructional Services				
06770	Sal of Secr and Clerical Assist.	15-000-221-105	49,250	49,349	50,257
06780	Other Salaries	15-000-221-110	121,275	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	171,734	0
06820	Supplies and Materials	15-000-221-600	0	300	300
06830	Other Objects	15-000-221-800	714	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		171,239	224,383	53,557
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	143,580	90,982	46,328
06855	Salaries of Technology Coordinators	15-000-222-177	0	52,704	29,975
06880	Supplies and Materials	15-000-222-600	3,508	2,700	2,700
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		147,088	146,386	79,003
	Undist. Expend.-Instructional Staff Training Services				
07608	Supplies and Materials	15-000-223-600	0	300	300
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	300	300
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	132,474	133,105	135,554

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	50,674	50,069	51,457
07040	Other Salaries	15-000-240-110	0	480	0
07060	Other Purchased Services (400-500 series)	15-000-240-500	4,142	9,000	9,000
07070	Supplies and Materials	15-000-240-600	3,607	3,000	3,000
07080	Other Objects	15-000-240-800	1,000	2,250	2,250
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		191,897	197,904	201,261
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	36,367	37,036
15950	TOTAL SECURITY		0	36,367	37,036
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		36,404	36,367	37,036
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	501	1,595	1,595
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		501	1,595	1,595
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	581,127	617,757	540,690
12710	TOTAL UNALLOCATED BENEFITS		581,127	617,757	540,690
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		581,127	617,757	540,690
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,312,604	1,506,944	1,088,245
07580	TOTAL GENERAL CURRENT EXPENSE		2,855,661	3,248,187	2,888,809

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09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,855,661	3,248,187	2,888,809