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3364New Jersey State Department of Education  
Division of Finance and Regulatory Compliance  
2011 - 2012

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## School-Based Budget Appropriations

## NEWARK CITY - SPEEDWAY AVE

<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	96,290	149,934	149,597
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	937,321	944,995	1,004,211
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	0	197,122	385,620
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	62,096	64,524	65,874
02680	General Supplies	15-190-100-610	22,798	40,471	30,418
02690	Textbooks	15-190-100-640	1,550	3,781	3,781
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,120,055	1,400,827	1,639,501
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	1,338	0	0
03000	Other Salaries for Instruction	15-204-100-106	33,132	0	0
03040	General Supplies	15-204-100-610	466	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		34,936	0	0
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	0	103,877
03780	Other Salaries for Instruction	15-212-100-106	0	0	61,104
03850	TOTAL MULTIPLE DISABILITIES		0	0	164,981
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	92,572	93,007	94,718
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		92,572	93,007	94,718

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04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		127,508	93,007	259,699
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	0	3,000	3,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	3,000	3,000
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	19,938	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		19,938	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	22,914	22,914
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	22,914	22,914
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	22,914	22,914
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	99,932	101,771
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	637
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	99,932	102,408
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	99,932	102,408
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	16,739	90,982	92,656

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06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	28,417	28,940
06400	Supplies and Materials	15-000-211-600	0	300	300
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		16,739	119,699	121,896
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,470	88,196	89,801
06460	Supplies and Materials	15-000-213-600	261	400	400
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		12,731	88,596	90,201
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	95,785	96,234	0
06550	Supplies and Materials	15-000-218-600	1,470	500	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		97,255	96,734	500
Undistributed Expenditures - Improvement of Instructional Services					
06770	Sal of Secr and Clerical Assist.	15-000-221-105	45,395	45,739	46,581
06780	Other Salaries	15-000-221-110	98,416	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	167,056	0
06820	Supplies and Materials	15-000-221-600	1,907	2,000	2,000
06830	Other Objects	15-000-221-800	222	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		145,940	217,795	51,581
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	20,380	68,640	95,942
06855	Salaries of Technology Coordinators	15-000-222-177	0	90,836	94,947
06880	Supplies and Materials	15-000-222-600	492	1,500	1,500

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06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		20,872	160,976	192,389
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	97,320	133,105	135,554
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	46,763	47,083	47,925
07060	Other Purchased Services (400-500 series)	15-000-240-500	8,760	16,100	16,100
07070	Supplies and Materials	15-000-240-600	0	1,000	1,000
07080	Other Objects	15-000-240-800	1,300	1,800	1,800
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		154,143	199,088	202,379
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	133,393	202,044
15950	TOTAL SECURITY		0	133,393	202,044
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		36,008	133,393	202,044
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	474,636	673,833	671,721
12710	TOTAL UNALLOCATED BENEFITS		474,636	673,833	671,721
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		474,636	673,833	671,721
07570	TOTAL UNDISTRIBUTED EXPENDITURES		958,324	1,690,114	1,532,711
07580	TOTAL GENERAL CURRENT EXPENSE		2,225,825	3,309,794	3,560,233
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,225,825	3,309,794	3,560,233