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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 - SUSSEX 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	102,406	194,811	201,583
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	546,409	719,074	784,732
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	259,437	431,751	624,950
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	95,189	97,266	99,056
02650	Purchased Professional-Educational Services	15-190-100-320	5,000	0	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	240	0
02680	General Supplies	15-190-100-610	61,776	99,533	38,091
02690	Textbooks	15-190-100-640	0	0	14,822
02700	Other Objects	15-190-100-800	1,527	2,467	2,467
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,071,744	1,545,142	1,765,701
Special Education Instruction - Learning and/or Language Disabilities					
03000	Other Salaries for Instruction	15-204-100-106	36,963	0	0
03060	Other Objects	15-204-100-800	126	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		37,089	0	0
Special Education Instruction - Behavioral Disabilities					
03490	General Supplies	15-209-100-610	944	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		944	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	29,297	191,982	144,594
03910	General Supplies	15-213-100-610	166	1,500	1,500

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03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		29,463	193,482	146,094
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		67,496	193,482	146,094
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	453,069	434,867	410,546
04950	General Supplies	15-240-100-610	0	4,000	4,000
04960	Textbooks	15-240-100-640	0	0	2,061
04970	Other Objects	15-240-100-800	356	0	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		453,425	438,867	416,607
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	20,932	21,613	20,344
06050	Supplies and Materials	15-401-100-600	0	375	375
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		20,932	21,988	20,719
	School-Sponsored Athletics - Instruction				
06090	Salaries	15-402-100-100	7,970	8,258	4,129
06110	Supplies and Materials	15-402-100-600	1,721	0	0
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		9,691	8,258	4,129
	Other Instructional Programs - Instruction				
06150	Salaries	15-4XX-100-100	14,676	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		14,676	0	0
	Before/After School Programs - Instruction				
15000	Salaries of Teachers	15-421-100-101	0	15,400	22,240

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15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	15,400	22,240
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	15,400	22,240
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	53,768	0
15640	Purchased Professional & Technical Services	15-424-100-300	0	5,000	1,022
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	58,768	1,022
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	58,768	1,022
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	97,893	94,209	95,942
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	32,980	32,296
06400	Supplies and Materials	15-000-211-600	399	100	100
06410	Other Objects	15-000-211-800	0	2,950	750
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		98,292	130,239	129,088
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	74,975	97,074	98,845
06460	Supplies and Materials	15-000-213-600	1,014	1,200	1,000
06470	Other Objects	15-000-213-800	0	50	50
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		75,989	98,324	99,895
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	101,753	101,759	0

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06550	Supplies and Materials	15-000-218-600	500	0	200
06560	Other Objects	15-000-218-800	0	200	200
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		102,253	101,959	400
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	60,594	61,126	55,755
06770	Sal of Secr and Clerical Assist.	15-000-221-105	49,261	65,878	64,805
06780	Other Salaries	15-000-221-110	93,242	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	93,241	0
06820	Supplies and Materials	15-000-221-600	499	1,000	1,000
06830	Other Objects	15-000-221-800	2,639	4,000	7,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		206,235	225,245	128,560
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	134,233	51,000	51,938
06855	Salaries of Technology Coordinators	15-000-222-177	0	95,257	49,395
06860	Purchased Professional and Technical Services	15-000-222-300	450	550	550
06880	Supplies and Materials	15-000-222-600	4,696	5,500	5,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		139,379	152,307	106,883
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	0	250
07608	Supplies and Materials	15-000-223-600	315	0	0
07609	Other Objects	15-000-223-800	463	3,480	2,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		778	3,480	2,250
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	211,524	192,826	185,258

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	46,050	66,598	65,285
07070	Supplies and Materials	15-000-240-600	5,875	3,699	1,800
07080	Other Objects	15-000-240-800	1,082	1,400	3,460
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		264,531	264,523	255,803
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	41,152	47,111
15930	General Supplies	15-000-266-610	0	0	300
15950	TOTAL SECURITY		0	41,152	47,411
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		39,506	41,152	47,411
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,051	2,500	2,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,051	2,500	2,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	727,674	753,700	719,586
12710	TOTAL UNALLOCATED BENEFITS		727,674	753,700	719,586
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		727,674	753,700	719,586
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,655,688	1,773,429	1,492,376
07580	TOTAL GENERAL CURRENT EXPENSE		3,293,652	4,055,334	3,868,888
Equipment:					
08090	Undistributed Expenditures - Instruction	15-000-100-730	0	0	8,786

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08230	TOTAL EQUIPMENT		0	0	8,786
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	0	8,786
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,293,652	4,055,334	3,877,674