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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 - UNIVERSITY HIGH

<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					
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	137,213	137,429	140,482
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	1,562,830	2,441,924	2,702,729
Regular Programs - Undistributed Instruction					
02650	Purchased Professional-Educational Services	15-190-100-320	2,250	0	0
02680	General Supplies	15-190-100-610	112,351	108,015	48,484
02690	Textbooks	15-190-100-640	24,743	0	8,628
02700	Other Objects	15-190-100-800	3,706	4,652	3,700
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,843,093	2,692,020	2,904,023
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	163,108	154,979	212,691
03000	Other Salaries for Instruction	15-204-100-106	39,223	31,931	0
03040	General Supplies	15-204-100-610	4,115	1,500	1,000
03050	Textbooks	15-204-100-640	930	13,502	1,374
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		207,376	201,912	215,065
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		207,376	201,912	215,065
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	80,337	71,717	62,259
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		80,337	71,717	62,259
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	78,870	131,613	135,742

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06110	Supplies and Materials	15-402-100-600	31,520	25,000	15,000
06120	Other Objects	15-402-100-800	15,000	10,000	14,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		125,390	166,613	164,742
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	46,735	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		46,735	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	30,894	37,392
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	30,894	37,392
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	30,894	37,392
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	0	7,770
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	0	7,770
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	0	7,770
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	96,793	90,982	92,656
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	33,416	34,031
06400	Supplies and Materials	15-000-211-600	5,600	2,000	1,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		102,393	126,398	127,687

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	92,482	97,214	98,845
06460	Supplies and Materials	15-000-213-600	1,918	2,000	750
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		94,400	99,214	99,595
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	240,722	158,100	160,904
06550	Supplies and Materials	15-000-218-600	3,600	4,000	1,000
06560	Other Objects	15-000-218-800	798	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		245,120	162,100	161,904
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	55,018	55,018	56,030
06760	Sal of Other Professional Staff	15-000-221-104	445,743	427,165	531,846
06770	Sal of Secr and Clerical Assist.	15-000-221-105	46,070	64,336	62,885
06780	Other Salaries	15-000-221-110	135,939	49,920	50,920
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	98,416	0
06820	Supplies and Materials	15-000-221-600	4,527	0	0
06830	Other Objects	15-000-221-800	192	4,000	4,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		687,489	698,855	705,681
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	105,125	0	82,210
06855	Salaries of Technology Coordinators	15-000-222-177	0	95,257	97,010
06880	Supplies and Materials	15-000-222-600	4,347	5,000	5,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		109,472	100,257	184,720

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	10,000	7,500	5,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		10,000	7,500	5,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	273,095	206,281	173,524
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	32,966	66,640	64,421
07060	Other Purchased Services (400-500 series)	15-000-240-500	27,000	33,054	30,000
07070	Supplies and Materials	15-000-240-600	37,440	9,000	7,000
07080	Other Objects	15-000-240-800	2,361	2,720	2,866
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		372,862	317,695	277,811
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	2,374	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	121,705	123,944
15950	TOTAL SECURITY		0	121,705	123,944
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		103,949	121,705	123,944
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	7,268	5,000	5,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		7,268	5,000	5,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	965,982	953,538	1,122,816

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12710	TOTAL UNALLOCATED BENEFITS		965,982	953,538	1,122,816
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		965,982	953,538	1,122,816
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,698,935	2,592,262	2,814,658
07580	TOTAL GENERAL CURRENT EXPENSE		5,001,866	5,755,418	6,205,909
	Equipment:				
08150	Undistributed Expenditures - School Admin.	15-000-240-730	723	0	0
08230	TOTAL EQUIPMENT		723	0	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		723	0	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,002,589	5,755,418	6,205,909