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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 - WILSON 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	264,163	267,325	288,596
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	858,616	990,191	1,077,438
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	751,652	1,014,877	1,022,933
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	63,899	96,840	96,887
02680	General Supplies	15-190-100-610	112,560	115,088	93,205
02690	Textbooks	15-190-100-640	18,065	22,242	22,243
02700	Other Objects	15-190-100-800	918	5,900	5,900
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,069,873	2,512,463	2,607,202
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	33,612	0	0
03000	Other Salaries for Instruction	15-204-100-106	30,211	0	32,296
03040	General Supplies	15-204-100-610	7,364	0	0
03050	Textbooks	15-204-100-640	2,614	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		73,801	0	32,296
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	241,237	363,514	373,800
03910	General Supplies	15-213-100-610	11,422	2,000	2,000
03920	Textbooks	15-213-100-640	1,195	2,369	2,368
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		253,854	367,883	378,168
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		327,655	367,883	410,464

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Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	1,498,633	1,514,614	1,471,555
04910	Other Salaries for Instruction	15-240-100-106	61,351	95,136	64,591
04950	General Supplies	15-240-100-610	16,002	6,000	6,000
04960	Textbooks	15-240-100-640	2,060	6,506	6,506
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		1,578,046	1,622,256	1,548,652
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	24,358	29,686	24,845
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		24,358	29,686	24,845
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	5,385	9,730	10,993
06110	Supplies and Materials	15-402-100-600	3,332	2,000	2,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		8,717	11,730	12,993
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	29,773	0	0
06160	Purchased Services (300-500 series)	15-4XX-100-500	10,000	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		39,773	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	34,300	34,300
15010	Other Salaries of Instruction	15-421-100-106	0	500	500
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	34,800	34,800

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15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	34,800	34,800
	Other Supplemental/At-Risk Programs - Instruction				
15630	Salaries of Reading Specialists	15-424-100-179	0	77,798	0
15640	Purchased Professional & Technical Services	15-424-100-300	0	7,000	8,722
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	84,798	8,722
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	84,798	8,722
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	32,340	0	92,956
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	3,457	3,000	3,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		35,797	35,262	128,975
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	44,678	182,594	185,942
06460	Supplies and Materials	15-000-213-600	5,521	4,000	4,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		50,199	186,594	189,942
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	56,503	141,400	69,007
06550	Supplies and Materials	15-000-218-600	572	1,500	1,500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		57,075	142,900	70,507
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	111,208	107,315	109,290

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06770	Sal of Secr and Clerical Assist.	15-000-221-105	67,597	67,490	61,198
06780	Other Salaries	15-000-221-110	112,718	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	170,822	0
06820	Supplies and Materials	15-000-221-600	2,595	3,000	7,500
06830	Other Objects	15-000-221-800	2,081	5,000	5,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		296,199	353,627	182,988
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	100,023	90,991	92,665
06855	Salaries of Technology Coordinators	15-000-222-177	0	56,018	57,049
06870	Other Purchased Services (400-500 series)	15-000-222-500	1,928	0	0
06880	Supplies and Materials	15-000-222-600	10,610	7,500	7,500
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		112,561	154,509	157,214
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	1,000	1,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	1,000	1,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	257,311	244,470	248,968
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	66,614	68,270	62,758
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	8,244	9,644
07070	Supplies and Materials	15-000-240-600	12,677	12,793	8,760
07080	Other Objects	15-000-240-800	2,820	5,000	5,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		339,422	338,777	335,130
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	115,371	115,555

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15950	TOTAL SECURITY		0	115,371	115,555
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		126,849	115,371	115,555
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	3,540	6,000	6,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		3,540	6,000	6,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,182,279	1,302,824	1,332,769
12710	TOTAL UNALLOCATED BENEFITS		1,182,279	1,302,824	1,332,769
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,182,279	1,302,824	1,332,769
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,203,921	2,636,864	2,520,080
07580	TOTAL GENERAL CURRENT EXPENSE		6,252,343	7,300,480	7,167,758
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,252,343	7,300,480	7,167,758