

Newark Public Schools  
School-Based Non Salary Costs Budget Allocation  
FY 2010-11

Enrollment Per Category

Elementary Schools	Elem	Middle	High	SP ED	L.E.P.	Total Enrollment	Elementary \$300	Middle \$400	High \$900	SP ED \$810	LEP \$125	2010-11 Total Non-Sal Budget	2009-10 Non-Salary Budget	Difference in 2010-11 over 2009-10	Proposed 10- 11 Non- Salary Cost Budget	Lunch Apps %	Benchm ark (100%)	Diff	Increase/ Decrease In Proposed Non- Sal Costs for '10 11	2010-11 Adjusted Proposed Non Salary including incentives
Fourteenth Avenue	165	0	0	57	53	222	\$49,500	\$0	\$0	\$46,170	\$6,625	\$102,295	\$113,600	-\$11,305	\$102,295	100.0%	100.0%	0.0%	\$0	102,295
Ann Street	858	420	0	0	268	1278	\$257,400	\$168,000	\$0	\$0	\$33,500	\$458,900	\$409,743	\$49,157	\$458,900	98.9%	100.0%	-1.1%	(\$5,048)	453,852
First Avenue	783	352	0	40	186	1175	\$234,900	\$140,800	\$0	\$32,400	\$23,250	\$431,350	\$433,090	-\$1,740	\$431,350	99.8%	100.0%	-0.2%	(\$863)	430,487
Ridge St	362	235	0	0	170	597	\$108,600	\$94,000	\$0	\$0	\$21,250	\$223,850	\$261,237	-\$37,387	\$223,850	100.0%	100.0%	0.0%	\$0	223,850
Maple Ave School	324	162	0	56		542	\$97,200	\$64,800	\$0	\$45,360	\$0	\$207,360	\$227,540	-\$20,180	\$207,360	99.0%	100.0%	-1.0%	(\$2,074)	205,286
Newton St	254	76	0	53		383	\$76,200	\$30,400	\$0	\$42,930	\$0	\$149,530	\$190,789	-\$41,259	\$149,530	100.0%	100.0%	0.0%	\$0	149,530
Harriet Tubman	260	19	0	12		291	\$78,000	\$7,600	\$0	\$9,720	\$0	\$95,320	\$108,954	-\$13,634	\$95,320	95.9%	100.0%	-4.1%	(\$3,908)	91,412
Rafael Hernandez	287	334	0	59	82	680	\$86,100	\$133,600	\$0	\$47,790	\$10,250	\$277,740	\$330,117	-\$52,377	\$277,740	99.3%	100.0%	-0.7%	(\$1,944)	275,796
Wilson Ave	548	262	0	0	140	810	\$164,400	\$104,800	\$0	\$0	\$17,500	\$286,700	\$378,374	-\$91,674	\$286,700	100.0%	100.0%	0.0%	\$0	286,700
Luis Munoz Marin Middle	126	363	0	125	126	614	\$37,800	\$145,200	\$0	\$101,250	\$15,750	\$300,000	\$353,701	-\$53,701	\$300,000	98.3%	100.0%	-1.7%	(\$5,100)	294,900
Branch Brook	127	0	0	28	44	155	\$38,100	\$0	\$0	\$22,680	\$5,500	\$66,280	\$74,254	-\$7,974	\$66,280	100.0%	100.0%	0.0%	\$0	66,280
Mt Vernon	522	219	0	38	114	779	\$156,600	\$87,600	\$0	\$30,780	\$14,250	\$289,230	\$313,056	-\$23,826	\$289,230	96.7%	100.0%	-3.3%	(\$9,545)	279,685
Camden Street	236	0	0	102	30	338	\$70,800	\$0	\$0	\$82,620	\$3,750	\$157,170	\$212,249	-\$55,079	\$157,170	97.2%	100.0%	-2.8%	(\$4,401)	152,769
Roseville Ave School	182	0	0	0	36	182	\$54,600	\$0	\$0	\$0	\$4,500	\$59,100	\$71,443	-\$12,343	\$59,100	90.6%	100.0%	-9.4%	(\$5,555)	53,545
Franklin	507	0	0	46	430	553	\$152,100	\$0	\$0	\$37,260	\$53,750	\$243,110	\$280,927	-\$37,817	\$243,110	98.4%	100.0%	-1.6%	(\$3,890)	239,220
Sussex Ave	301	149	0	0	93	450	\$90,300	\$59,600	\$0	\$0	\$11,625	\$161,525	\$204,887	-\$43,362	\$161,525	97.0%	100.0%	-3.0%	(\$4,846)	156,679
Chancellor Ave	202	183	0	22		407	\$60,600	\$73,200	\$0	\$17,820	\$0	\$151,620	\$147,174	\$4,446	\$151,620	93.7%	100.0%	-6.3%	(\$9,552)	142,068
Dayton St	156	73	0	90		319	\$46,800	\$29,200	\$0	\$72,900	\$0	\$148,900	\$177,168	-\$28,268	\$148,900	99.1%	100.0%	-0.9%	(\$1,540)	147,560
Dr E Alma Flagg	308	212	0	24	200	544	\$92,400	\$84,800	\$0	\$19,440	\$25,000	\$221,640	\$235,337	-\$13,697	\$221,640	93.6%	100.0%	-6.4%	(\$14,185)	207,455
Broadway	321	0	0	49	108	370	\$96,300	\$0	\$0	\$39,690	\$13,500	\$149,490	\$136,873	\$12,617	\$149,490	96.7%	100.0%	-3.3%	(\$4,933)	144,557
Burnet	188	83	0	12		283	\$56,400	\$33,200	\$0	\$9,720	\$0	\$99,320	\$139,554	-\$40,234	\$99,320	96.6%	100.0%	-3.4%	(\$3,937)	95,943
Abington Ave	484	219	0	27	115	730	\$145,200	\$87,600	\$0	\$21,870	\$14,375	\$269,045	\$269,767	-\$722	\$269,045	97.6%	100.0%	-2.4%	(\$6,457)	262,588
Avon Ave	362	260	0	28		650	\$108,600	\$104,000	\$0	\$22,680	\$0	\$235,280	\$232,290	\$2,990	\$235,280	93.8%	100.0%	-6.2%	(\$14,587)	220,692
Elliott St	452	0	0	0	246	452	\$135,600	\$0	\$0	\$0	\$30,750	\$166,350	\$212,283	-\$45,933	\$166,350	100.0%	100.0%	0.0%	\$0	166,350
Eighteenth Ave	155	75	0	24		254	\$46,500	\$30,000	\$0	\$19,440	\$0	\$95,940	\$126,812	-\$30,872	\$95,940	96.8%	100.0%	-3.2%	(\$3,070)	92,870
Dr William H Horton	561	268	0	12	296	841	\$168,300	\$107,200	\$0	\$9,720	\$37,000	\$322,220	\$385,636	-\$63,416	\$322,220	89.2%	100.0%	-10.8%	(\$34,800)	287,420
Lafayette St	762	192	0	2	134	956	\$228,600	\$76,800	\$0	\$1,620	\$16,750	\$323,770	\$243,730	\$80,040	\$323,770	94.5%	100.0%	-5.5%	(\$17,807)	305,963
Bragaw Ave	219	98	0	29	0	346	\$65,700	\$39,200	\$0	\$23,490	\$0	\$128,390	\$144,911	-\$16,521	\$128,390	99.1%	100.0%	-0.9%	(\$1,156)	127,234
South St	293	0	0	96		293	\$87,900	\$0	\$0	\$0	\$12,000	\$99,900	\$137,286	-\$37,386	\$99,900	98.0%	100.0%	-2.0%	(\$1,998)	97,902
South Seventeenth St	250	133	0	64		447	\$75,000	\$53,200	\$0	\$51,840	\$0	\$180,040	\$193,037	-\$12,997	\$180,040	99.3%	100.0%	-0.7%	(\$1,260)	178,780
Fifteenth Ave	179	94	0	38		311	\$53,700	\$37,600	\$0	\$30,780	\$0	\$122,080	\$119,158	\$2,922	\$122,080	99.3%	100.0%	-0.7%	(\$855)	121,225
Alexander Street	333	203	0	0		536	\$99,900	\$81,200	\$0	\$0	\$0	\$181,100	\$267,869	-\$86,769	\$181,100	93.9%	100.0%	-6.1%	(\$11,047)	170,053
Martin Luther King Jr	278	122	0	32	21	432	\$83,400	\$48,800	\$0	\$25,920	\$2,625	\$160,745	\$193,201	-\$32,456	\$160,745	97.2%	100.0%	-2.8%	(\$4,501)	156,244
Mckinley	390	293	0	144	72	827	\$117,000	\$117,200	\$0	\$116,640	\$9,000	\$359,840	\$414,482	-\$54,642	\$359,840	97.1%	100.0%	-2.9%	(\$10,435)	349,405
Chancellor Ave Annex	146	0	0	28		174	\$43,800	\$0	\$0	\$22,680	\$0	\$66,480	\$78,545	-\$12,065	\$66,480	96.2%	100.0%	-3.8%	(\$2,526)	63,954
Madison Elem.	372	0	0	43		415	\$111,600	\$0	\$0	\$34,830	\$0	\$146,430	\$179,982	-\$33,552	\$146,430	98.6%	100.0%	-1.4%	(\$2,050)	144,380
Lincoln	276	113	0	13		402	\$82,800	\$45,200	\$0	\$10,530	\$0	\$138,530	\$173,492	-\$34,962	\$138,530	95.8%	100.0%	-4.2%	(\$5,818)	132,712
Hawkins St	351	152	0	0	75	503	\$105,300	\$60,800	\$0	\$0	\$9,375	\$175,475	\$199,974	-\$24,499	\$175,475	96.6%	100.0%	-3.4%	(\$5,966)	169,509
Roberto Clemente	586	0	0	16	274	602	\$175,800	\$0	\$0	\$12,960	\$34,250	\$223,010	\$257,079	-\$34,069	\$223,010	99.0%	100.0%	-1.0%	(\$2,230)	220,780
Oliver St	471	307	0	0	213	778	\$141,300	\$122,800	\$0	\$0	\$26,625	\$290,725	\$313,697	-\$22,972	\$290,725	96.1%	100.0%	-3.9%	(\$11,338)	279,387
Cleveland	215	108	0	21		344	\$64,500	\$43,200	\$0	\$17,010	\$0	\$124,710	\$277,617	-\$152,907	\$124,710	99.7%	100.0%	-0.3%	(\$374)	124,336
Camden Middle	60	236	0	104	3	400	\$18,000	\$94,400	\$0	\$84,240	\$375	\$197,015	\$186,206	\$10,809	\$197,015	91.3%	100.0%	-8.7%	(\$17,140)	179,875
Louise A Spencer	260	135	0	147		542	\$78,000	\$54,000	\$0	\$119,070	\$0	\$251,070	\$340,280	-\$89,210	\$251,070	88.7%	100.0%	-11.3%	(\$28,371)	222,699
Quitman Street	318	145	0	0	20	463	\$95,400	\$58,000	\$0	\$0	\$2,500	\$155,900	\$216,712	-\$60,812	\$155,900	97.5%	100.0%	-2.5%	(\$3,898)	152,003
Miller St	323	130	0	0	140	453	\$96,900	\$52,000	\$0	\$0	\$17,500	\$166,400	\$226,130	-\$59,730	\$166,400	100.0%	100.0%	0.0%	\$0	166,400
Peshine Ave	349	171	0	45	34	565	\$104,700	\$68,400	\$0	\$36,450	\$4,250	\$213,800	\$259,813	-\$46,013	\$213,800	96.7%	100.0%	-3.3%	(\$7,055)	206,745
Park Ave Elementary	450	221	0	28	182	699	\$135,000	\$88,400	\$0	\$22,680	\$22,750	\$268,830	\$0	\$268,830	\$268,830	98.4%	100.0%	-1.6%	(\$4,301)	264,529
Belmont Runyon	438	0	0	49		487	\$131,400	\$0	\$0	\$39,690	\$0	\$171,090	\$168,456	\$2,634	\$171,090	98.1%	100.0%	-1.9%	(\$3,251)	167,839
Thirteenth Ave	313	147	0	98		558	\$93,900	\$58,800	\$0	\$79,380	\$0	\$232,080	\$267,967	-\$35,887	\$232,080	98.7%	100.0%	-1.3%	(\$3,017)	229,063
Hawthorne Ave	240	121	0	30		391	\$72,000	\$48,400	\$0	\$24,300	\$0	\$144,700	\$269,373	-\$124,673	\$144,700	88.8%	100.0%	-11.2%	(\$16,206)	128,494
Ivy Hill	403	170	0	14	43	587	\$120,900	\$68,000	\$0	\$11,340	\$5,375	\$205,615	\$198,825	\$6,790	\$205,615	94.4%	100.0%	-5.6%	(\$11,514)	194,101
Speedway Ave	258	46	0	0		304	\$77,400	\$18,400	\$0	\$0	\$0	\$95,800	\$84,216	\$11,584	\$95,800	96.1%	100.0%	-3.9%	(\$3,736)	92,064

Newark Public Schools  
 School-Based Non Salary Costs Budget Allocation  
 FY 2010-11

**Enrollment Per Category**

Elementary Schools	Elem	Middle	High	SP ED	L.E.P.	Total Enrollment	Elementary	Middle	High	SP ED	LEP	2010-11 Total Non-Sal Budget	2009-10 Non-Salary Budget	Difference in 2010-11 over 2009-10	Proposed 10-11 Non-Salary Cost Budget	Lunch Apps %	Benchmark (100%)	Increase/Decrease In Proposed Non-Sal Costs for '10	2010-11 Adjusted Proposed Non Salary including incentives
George W. Carver	377	201	0	104		682	\$113,100	\$80,400	\$0	\$84,240	\$0	\$277,740	\$308,646	-\$30,906	\$277,740	89.5%	100.0%	-10.5%	248,577
Bruce Street	0	0	0	47	0	47	\$0	\$0	\$0	\$38,070	\$0	\$38,070	\$91,644	-\$53,574	\$38,070	91.1%	100.0%	-8.9%	34,682
John F Kennedy	0	0	0	124	0	124	\$0	\$0	\$0	\$100,440	\$0	\$100,440	\$458,681	-\$358,241	\$100,440	98.3%	100.0%	-1.7%	458,833
Samuel L Berliner	0	0	0	72	0	72	\$0	\$0	\$0	\$58,320	\$0	\$58,320	\$105,312	-\$46,992	\$180,312	98.0%	100.0%	-2.0%	176,706
Boylan Early Childhood	149	0	0	0		149	\$44,700	\$0	\$0	\$0	\$0	\$44,700	\$49,069	-\$4,369	\$44,700	96.4%	100.0%	-3.6%	43,091
							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
<b>Total Elementary</b>	<b>18,090</b>	<b>7,502</b>	<b>0</b>	<b>2,196</b>	<b>4,044</b>	<b>27,788</b>	<b>\$5,427,000</b>	<b>\$3,000,800</b>	<b>\$0</b>	<b>\$1,778,760</b>	<b>\$505,500</b>	<b>\$10,712,060</b>	<b>\$12,452,245</b>	<b>-\$1,740,185</b>	<b>\$10,834,052</b>				<b>10,837,351</b>
<b>High Schools</b>																			
Science Park	0	110	790	0		900		\$44,000	\$711,000	\$0	\$0	\$755,000	\$914,809	-\$159,809	\$755,000	91.1%	95.0%	-3.9%	725,555
Newark Vocational	0	0	319	225		544		\$287,100	\$182,250	\$0	\$0	\$469,350	\$332,965	\$136,385	\$469,350	93.3%	95.0%	-1.7%	461,371
University High	0	57	421	36		514		\$378,900	\$29,160	\$0	\$0	\$430,860	\$647,646	-\$216,786	\$430,860	100.0%	95.0%	5.0%	452,403
Technology High	0	0	520	7		527		\$468,000	\$5,670	\$0	\$0	\$473,670	\$746,756	-\$273,086	\$473,670	100.0%	95.0%	5.0%	686,354
Arts High	0	0	615	0	6	615		\$553,500	\$0	\$750	\$0	\$554,250	\$676,615	-\$122,365	\$554,250	95.0%	95.0%	0.0%	554,250
American History High	0	0	309	20	0	329		\$278,100	\$16,200	\$0	\$0	\$294,300	\$368,278	-\$73,978	\$294,300	94.1%	95.0%	-0.9%	291,651
East Side	0	0	1392	108	330	1500		\$1,252,800	\$87,480	\$41,250	\$0	\$1,381,530	\$1,311,395	\$70,135	\$1,381,530	89.9%	95.0%	-5.1%	1,311,072
Central	0	0	807	145	100	952		\$726,300	\$117,450	\$12,500	\$0	\$856,250	\$896,669	-\$40,419	\$856,250	92.9%	95.0%	-2.1%	838,269
Barringer High School	0	0	1059	272	436	1331		\$953,100	\$220,320	\$54,500	\$0	\$1,227,920	\$1,007,680	\$220,240	\$1,227,920	76.4%	95.0%	-18.6%	999,527
Barringer Success	0	0	310	80		390		\$279,000	\$64,800	\$0	\$0	\$343,800	\$280,795	\$63,005	\$343,800	88.2%	95.0%	-6.8%	320,422
Weequahic	0	0	792	138		930		\$712,800	\$111,780	\$0	\$0	\$824,580	\$733,013	\$91,567	\$824,580	91.9%	95.0%	-3.1%	799,018
Malcolm X Shabazz High	0	0	873	151		1024		\$785,700	\$122,310	\$0	\$0	\$908,010	\$665,911	\$242,099	\$908,010	72.7%	95.0%	-22.3%	705,524
West Side	0	0	1130	220		1350		\$1,017,000	\$178,200	\$0	\$0	\$1,195,200	\$761,911	\$433,289	\$1,195,200	85.3%	95.0%	-9.7%	1,079,266
<b>Total High Schools</b>	<b>0</b>	<b>167</b>	<b>9337</b>	<b>1402</b>	<b>872</b>	<b>10906</b>		<b>\$8,403,300</b>	<b>\$1,135,620</b>	<b>\$109,000</b>	<b>\$9,647,920</b>	<b>\$9,683,329</b>	<b>-\$35,409</b>	<b>\$9,714,720</b>					<b>9,224,680</b>
<b>Grand Total</b>	<b>18,090</b>	<b>7,502</b>	<b>9,337</b>	<b>3,598</b>	<b>4,916</b>	<b>38,694</b>	<b>\$5,427,000</b>	<b>\$3,000,800</b>	<b>\$8,403,300</b>	<b>\$2,914,380</b>	<b>\$614,500</b>	<b>\$20,359,980</b>	<b>\$22,135,574</b>	<b>-\$1,775,594</b>	<b>\$20,548,772</b>	<b>0.0%</b>			<b>20,062,031</b>

Clinton Avenue	105	0	0	0		105	\$31,500	\$0	\$0	\$0		\$31,500	\$105,312	-\$73,812	\$105,312			0.0%	\$0	105,312
Renaissance Academy	0	0	0	0		0	\$0	\$0	\$0	\$0		\$0	\$105,312	-\$105,312	\$105,312			0.0%	\$0	105,312
<b>Total Elem/Sec/Sp Ed</b>						<b>105</b>							<b>\$22,346,198</b>							

**Rates Total Dollars**

Elem	300	5,427,000
Middle	400	3,000,800
Secondary	845	7,889,765
Sp Ed	810	2,914,380
LEP	148	727,568
Lunch Apps		
	<b>501</b>	<b>19,959,513</b>