

School-Based Budget Appropriations

NEWARK CITY - BOYLAN EARLY CHILDHOOD CT

<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	155,402	255,468	304,343
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	261,240	359,534	244,732
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	103,646	130,256	194,317
02680	General Supplies	15-190-100-610	13,721	28,796	21,289
02700	Other Objects	15-190-100-800	4,021	1,620	1,620
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		538,030	775,674	766,301
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	61,048	107,278	109,252
03910	General Supplies	15-213-100-610	474	1,000	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		61,522	108,278	110,252
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		61,522	108,278	110,252
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	422	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		422	0	0
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	0	2,240	2,240
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	2,240	2,240
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	2,240	2,240

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Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	6,436	0	0
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	0	31,712	32,296
06400	Supplies and Materials	15-000-211-600	500	500	500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		6,936	32,212	32,796
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	12,755	92,018	93,692
06460	Supplies and Materials	15-000-213-600	303	2,000	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		13,058	94,018	95,692
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	80,200	0
06550	Supplies and Materials	15-000-218-600	419	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		419	80,200	0
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	61,126	61,126	62,251
06770	Sal of Secr and Clerical Assist.	15-000-221-105	31,088	23,731	24,168
06780	Other Salaries	15-000-221-110	69,199	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	145,815	0
06820	Supplies and Materials	15-000-221-600	1,475	3,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		162,888	233,672	89,419
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	82,113	61,126	63,091

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	23,628	24,571	25,008
07070	Supplies and Materials	15-000-240-600	3,692	4,500	4,500
07080	Other Objects	15-000-240-800	800	1,608	1,608
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		110,233	91,805	94,207
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	199	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	36,367	37,036
15930	General Supplies	15-000-266-610	0	200	200
15950	TOTAL SECURITY		0	36,567	37,236
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		36,785	36,567	37,236
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,532	2,025	2,025
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,532	2,025	2,025
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	311,577	405,268	284,992
12710	TOTAL UNALLOCATED BENEFITS		311,577	405,268	284,992
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		311,577	405,268	284,992
07570	TOTAL UNDISTRIBUTED EXPENDITURES		643,428	975,767	636,367

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

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07580	TOTAL GENERAL CURRENT EXPENSE		1,243,402	1,861,959	1,515,160
09470	SCHOOL BASED-BUDGET GRAND TOTAL		1,243,402	1,861,959	1,515,160