

School-Based Budget Appropriations

NEWARK CITY - BOYLAN EARLY CHILDHOOD CT

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Regular Programs - Instruction					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	302,614	304,343	156,919
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	247,780	244,732	111,799
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	130,121	194,317	98,544
02680	General Supplies	15-190-100-610	15,746	30,589	15,000
02700	Other Objects	15-190-100-800	0	1,620	1,600
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		696,261	775,601	383,862
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	110,764	109,252	55,168
03910	General Supplies	15-213-100-610	0	1,000	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		110,764	110,252	55,168
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		110,764	110,252	55,168
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	57	2,240	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		57	2,240	0
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		57	2,240	0
Undistributed Expenditures - Attendance & Social Work					
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	32,372	32,296	0
06400	Supplies and Materials	15-000-211-600	0	500	0

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06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		32,372	32,796	0
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	94,417	93,692	91,970
06460	Supplies and Materials	15-000-213-600	150	2,000	2,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		94,567	95,692	93,970
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	61,457	62,251	0
06770	Sal of Secr and Clerical Assist.	15-000-221-105	24,692	24,168	23,731
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	49,394	0	0
06820	Supplies and Materials	15-000-221-600	918	3,000	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		136,461	89,419	23,731
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	61,300	63,091	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	25,883	25,008	24,523
07040	Other Salaries	15-000-240-110	475	0	0
07070	Supplies and Materials	15-000-240-600	2,104	4,500	0
07080	Other Objects	15-000-240-800	0	1,608	1,400
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		89,762	94,207	25,923
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	30,233	37,036	36,367
15930	General Supplies	15-000-266-610	0	200	0
15950	TOTAL SECURITY		30,233	37,236	36,367

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New Jersey State Department of Education
 Office of School Finance
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07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		30,233	37,236	36,367
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	1,690	2,025	2,100
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		1,690	2,025	2,100
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	405,268	284,992	284,992
12710	TOTAL UNALLOCATED BENEFITS		405,268	284,992	284,992
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		405,268	284,992	284,992
07570	TOTAL UNDISTRIBUTED EXPENDITURES		790,353	636,367	467,083
07580	TOTAL GENERAL CURRENT EXPENSE		1,597,435	1,524,460	906,113
09470	SCHOOL BASED-BUDGET GRAND TOTAL		1,597,435	1,524,460	906,113