

**New Jersey Department of Education
Office of Early Childhood Education**

**Early Childhood Program Aid
2014-15 DISTRICT BUDGET STATEMENT**

District: Gloucester County, Glassboro

2014-15 PROJECTED GENERAL EDUCATION PRESCHOOL ENROLLMENT:

(According to numbers entered on Table 1)

| | |
|------------------------------------|-----|
| Preschool Three-Year-Olds Half-Day | 30 |
| Preschool Three-Year-Olds Full-Day | 0 |
| Preschool Four-Year-Olds Half-Day | 120 |
| Preschool Four-Year-Olds Full-Day | 0 |

| | |
|---------------------------------------|------------------|
| 2014-15 Preschool Education Aid (PEA) | \$450,170 |
| Available PEA Carryover | \$35,635 |
| TOTAL PEA \$ AVAILABLE | \$485,805 |

| EXPENDITURE CATEGORY | FUNCTION/ OBJECT CODES | PEA 2014-15 | GENERAL FUND 2014-15 | OTHER FUNDS 2014-15 |
|---|---------------------------|------------------|-------------------------|------------------------|
| INSTRUCTION | 20-218-100- | | | |
| Salaries of Teachers | 100-101 | \$252,226 | \$175,276 | |
| Other Salaries for Instruction | 100-106 | \$68,672 | \$47,721 | |
| Purchased Professional and Educational Services | 100-320 | | | |
| Other Pur. Serv. (400-500) | 100-500 | | | |
| Tuition to Other LEA's within the State - Regular | 100-561 | | | |
| Supplies and Materials | 100-600 | \$5,900 | \$4,100 | |
| Other Objects | 100-800 | | | |
| SUBTOTAL INSTRUCTION | | \$326,798 | \$227,097 | \$0 |
| SUPPORT SERVICES | 20-218-200- | | | |
| Sal. of Supervisors of Instr. | 200-102 | | | |
| Sal. of Principals/Asst. Principals/Program Directors | 200-103 | \$28,909 | \$20,089 | |
| Sal. of other Professional Staff | 200-104 | \$16,289 | \$11,320 | |
| Sal. of Secretarial & Clerical Assistants | 200-105 | \$13,583 | \$9,439 | |
| Other Salaries | 200-110 | | | |
| Family/Parent Liaison | 200-173 | | | |
| Facilitator/Coach | 200-176 | | | |
| Personnel Serv.-benefits | 200-200 | \$98,879 | \$68,712 | |
| Purchased Prof.-Ed. Services - Contracted Pre-k | 200-321 | | | |
| Purchased Prof.-Ed. Services - Head Start | 200-325 | | | |
| Other Purchased Prof.-Educational Services | 200-329 | | | |
| Other Purchased Prof. Services | 200-330 | | | |
| Cleaning, Repair and Maintenance Services | 200-420 | | | |
| Rentals | 200-440 | | | |
| Contracted Services - Transp (Btw Home & Sch.) | 200-511 | | | |
| Contr Trans Serv (Field Trips) | 200-516 | | | |
| Travel | 200-580 | | | |
| Miscellaneous Purchased Services | 200-590 | \$1,347 | \$693 | |
| Supplies and Materials | 200-600 | | | |
| Other Objects | 200-800 | | | |
| SUBTOTAL - SUP. SERV. | | \$159,007 | \$110,253 | \$0 |
| FACILITIES ACQ. CONSTR. SERVICES | 20-218-400- | | | |
| Instructional Equipment | 400-731 | | | |
| NonInstructional Equipment | 400-732 | | | |
| SUBTOTAL - FAC. ACQ. & CONSTRUCTION | | \$0 | \$0 | \$0 |
| TOTAL | | \$485,805 | \$337,350 | \$0 |