

	Paterson Public Schools	Appropriations	Appropriations	Expenditures
CODE	Category	Proposed FY 2012-13	Rev. 2011-12	2010-11
770	Regular Programs Instruction	18,645,190	16,666,112	11,686,587
780	Special Education	1,842,404	6,111,125	2,713,059
800	Bilingual Education	50,000	50,000	0
830	Athletics	53,500	53,500	57,500
844	Before/After School Programs	1,168,474	704,135	223,331
845	Summer School	1,028,105	916,776	767,428
846	Alternative Education Programs	387,130	1,017,992	1,863,446
847	Other Supplemental/At-Risk Programs	0	172,834	8,930
850	Community Services Programs	406,294	404,301	363,169
860	Tuition	39,636,792	42,762,629	42,153,341
870	Attendance & Social Work	442,980	508,034	412,097
880	Health Services	1,366,155	1,325,878	1,115,431
881	Speech, OT, PT, Related & Extra Services	11,780,747	11,162,187	9,982,505
890	Guidance	1,807,389	1,685,650	1,465,166
900	Child Study Teams	9,903,462	10,336,045	8,815,982
910	Improvement/Instructional Service	10,458,421	10,342,361	6,578,529
920	Media Services/School Library	880,867	917,232	876,563
921	Instructional Staff Training Service	1,047,747	1,807,599	577,082
930	General Administration	6,061,172	6,091,796	4,116,312
940	School Administration	40,808	364,663	227,144
942	Central Serv. & Admin Info Tech	7,875,577	7,703,187	6,588,191
950	Oper. & Maint. of Plant Services	47,363,967	43,573,344	39,614,671
960	Student Transportation Services	17,223,381	16,779,755	14,262,724
971	Personal Services-Employee Benefits	31,812,311	36,708,179	27,366,021
990	Total Schools	187,701,776	192,068,529	164,454,750

Paterson

EDUCATION

This chart gives you an overview of the revenue sources for Paterson Public Schools released March 19. The 5 digit code is used to identify the revenue source.

Paterson Public Schools	
Code	Category
00121	General Fund Balance
00133	Withdrawal fr. M...
00260	Revenue From L...
00370	State Sources
00400	Federal Sources
00408	Adjust/ Prior Yr L...
00409	Actual Revenues (...
00410	TOTAL OPERATING
00420	Special Revenue
00431	Special Revenue
00510	Special Revenue
00511	Transfers from C...
00520	TOTAL GRANTS A...
00640	Debt Service
	Total Revenue
Detail of 00260	
00150	Local Tax Levy
00200	Tuition
00243	GED Test Center
00252	Other Restricted
00253	Unrestricted Mis...
Detail of 00370	
00354	Extraordinary Ai...
00360	Other
00363	Categorical Spec...
00366	Equalization Aid

School Based Budget

	Jbl1 ongoing	School Base Budgets are 43 % of PPS Budget					3/15/2012 advertised budget detail																			
School Based Budgets	09470	02710	04800	04980	06140	06080	15160	15360	15560	15760	06420	06480	06570	06840	06900	07610	07090	07641	15950	07350	12720	08340	9470			
Allocations [expenses]	Proposed '12-1	Actual 11-12	Variance	Regular	Special	Bilingual	Sch spon	Cocur-	Be/After	Summer	Alternative	Other supp	Attend/	Health	Support	Improving	Library	Instruct	Admini-	Cusodial	Security	Trans-	Employee	Capital		
Schools	school budget	instruction	education	instruct.	athletics	ricular	School	School	Ed	at risk	social work	services	instruction	media	staff training	straton	Service	Security	Trans-	Employee	Capital	Equip.				
Academy II S	8,944,986	9,239,869	(294,883)	41,471	1,740,000	38,469	0	5,400	18,870	111,450	2,374,071	2,954,281	9,840	0	0	0	0	0	0	0	0	0	5,700	1,645,434	0	8,944,986
Alex Hamilton	3,327,947	3,114,807	213,140	1,933,590	347,333	0	0	0	18,410	0	0	0	9,840	91,322	51,829	3,000	500	5,700	190,826	0	0	4,950	670,647	0	3,327,947	
Altern. HS YES ACAD	3,334,060	2,268,323	1,065,737	0	433,289	48,662	0	0	5,278	0	2,063,593	0	55,000	0	0	59,080	0	0	55,723	0	0	3,750	609,685	0	3,334,060	
Dale Ave	3,703,699	3,783,740	(80,041)	1,862,276	251,915	389,275	0	0	5,278	0	0	0	10,660	92,322	33,734	0	60,610	0	208,702	0	51,937	0	736,990	0	3,703,699	
EW Kilpatrick	3,620,951	3,621,634	(683)	1,540,148	651,162	252,598	0	0	5,278	0	0	0	4,663	98,527	45,903	1,000	99,858	0	193,101	0	53,087	3,000	672,626	0	3,620,951	
HARP Academy	3,580,582	3,717,251	(136,669)	0	248,072	28,241	0	0	3,310	2,720	100,092	2,552,057	0	0	0	0	0	0	0	0	0	0	4,350	641,740	0	3,580,582
HS GOV'T & PA	8,556,566	7,682,183	874,383	3,497,660	897,992	473,843	334,635	160	10,320	1,840	48,662	0	132,348	95,892	352,284	131,781	2,600	0	805,098	0	135,711	5,900	1,629,840	0	8,556,566	
HS Hosp & Culin	8,098,497	7,114,632	983,865	3,124,568	1,281,732	659,943	0	2,636	10,320	340	0	0	137,615	95,222	554,238	51,218	103,758	0	605,370	0	51,187	3,900	1,416,450	0	8,098,497	
HS of INFO TECH	7,651,356	9,172,362	(1,521,006)	2,793,838	1,058,494	505,078	515,766	43,049	37,786	1,700	0	0	185,049	57,081	391,515	42,750	3,960	0	465,725	500	52,280	120,956	1,369,829	6,000	7,651,356	
International H.S.	4,624,264	4,303,835	320,429	2,371,315	412,570	151,005	0	9,000	3,094	4,272	0	0	200	96,122	255,541	0	114,258	0	346,897	1,900	51,187	800	798,103	8,000	4,624,264	
M.L. King	8,391,999	8,292,253	99,746	3,766,147	1,394,530	427,439	0	0	30,993	0	0	0	25,800	152,380	98,827	1,000	107,658	500	561,516	0	86,373	8,000	1,726,836	4,000	8,391,999	
New R. Clemente	6,358,283	6,508,595	(150,312)	2,570,445	1,109,937	630,310	0	0	25,054	0	0	0	20,222	91,822	101,958	35,040	102,692	0	401,788	500	53,476	5,000	1,210,039	0	6,358,283	
NS Weir	3,937,960	3,718,048	219,912	1,439,051	1,111,952	55,000	0	0	45,535	0	0	0	8,200	95,872	50,196	150	56,500	0	222,126	500	36,237	2,000	814,641	0	3,937,960	
School 1	2,230,526	2,188,092	42,434	1,115,295	357,419	0	0	0	3,094	0	0	0	43,195	91,922	50,929	500	1,000	0	143,395	700	0	4,200	418,877	0	2,230,526	
School 10	5,200,404	5,371,900	(171,496)	2,361,264	724,574	621,396	0	1,500	5,278	0	0	0	2,460	92,072	101,842	5,000	7,810	0	349,001	1,000	34,425	5,000	887,782	0	5,200,404	
School 11	2,385,555	2,232,474	153,081	1,015,441	318,921	161,765	0	0	5,344	2,750	0	0	11,000	93,827	61,195	0	62,838	750	191,333	0	53,137	0	407,254	0	2,385,555	
School 12	4,857,696	4,922,464	(64,768)	2,437,659	619,767	245,481	0	0	25,278	0	0	0	51,866	101,092	59,213	2,000	55,500	0	361,062	0	34,737	4,000	852,041	8,000	4,857,696	
School 13	4,925,417	4,879,914	45,503	2,684,017	418,392	351,813	0	0	5,278	0	0	0	8,200	91,222	61,110	1,000	102,758	500	380,316	500	600	7,350	812,361	0	4,925,417	
School 14	2,219,760	2,488,086	(268,326)	1,145,140	158,161	99,127	0	0	3,094	0	0	0	2,460	56,631	50,246	250	104,218	0	209,089	0	34,436	1,500	355,408	0	2,219,760	
School 15	6,376,104	6,947,438	(571,334)	2,590,161	863,361	1,009,905	0	0	5,278	0	0	0	8,500	62,865	102,358	1,300	66,243	0	424,475	2,000	51,937	3,000	1,184,721	0	6,376,104	
School 18	8,081,104	7,814,306	266,798	3,823,528	880,010	873,553	0	0	8,372	0	95,222	0	2,460	100,292	175,276	100	58,500	0	458,443	1,900	53,887	10,400	1,532,161	8,000	8,081,104	
School 19	2,857,472	3,074,639	(217,167)	1,411,844	206,800	198,916	0	0	3,094	0	0	0	9,840	94,827	50,929	0	117,458	0	221,239	500	51,187	4,000	486,838	0	2,857,472	
School 2	5,907,979	5,779,050	128,929	1,861,130	1,648,734	596,820	0	0	10,278	0	0	0	16,800	92,022	97,858	12,000	76,744	0	369,423	0	0	4,650	1,121,520	0	5,907,979	
School 20	4,943,740	5,024,583	(80,843)	2,111,720	999,765	131,131	0	0	3,094	0	0	0	8,200	97,927	100,492	800	98,527	10,000	330,453	0	52,387	2,000	997,244	0	4,943,740	
School 21	6,233,408	6,208,439	24,969	3,079,873	673,225	652,343	0	0	5,278	0	0	0	2,460	76,638	100,392	1,500	59,000	0	418,383	1,200	37,635	4,000	1,121,481	0	6,233,408	
School 24	5,859,638	5,170,748	688,890	2,777,506	507,685	716,285	0	0	10,870	0	0	0	16,400	95,492	52,941	500	72,753	8,000	395,583	0	45,204	5,000	1,155,419	0	5,859,638	
School 25	5,607,278	5,289,105	318,173	3,051,097	535,524	194,282	0	0	3,094	0	0	0	8,833	92,443	100,624	1,893	102,658	1,500	510,679	300	52,187	5,700	946,464	0	5,607,278	
School 26	4,473,243	4,623,478	(150,235)	2,376,665	529,099	56,111	0	0	7,318	0	0	0	10,860	91,822	97,592	0	101,092	0	439,819	1,200	0	3,000	758,665	0	4,473,243	
School 27	6,198,852	6,224,925	(26,073)	3,545,755	567,359	172,975	0	0	5,278	0	0	0	16,600	91,872	102,758	750	109,908	0	388,752	500	34,436	3,545	1,158,364	0	6,198,852	
School 28	4,738,130	4,848,776	(110,646)	2,015,785	1,183,553	130,437	0	0	5,278	0	0	0	9,840	92,222	49,229	2,000	3,500	0	297,393	0	0	2,000	946,893	0	4,738,130	
School 29	2,870,526	2,983,902	(113,376)	1,415,220	326,684	260,398	0	0	7,684	0	0	0	9,840	92,522	41,263	4,100	5,000	1,000	199,251	600	0	0	506,964	0	2,870,526	
School 3	3,841,956	3,698,952	143,004	1,466,675	416,134	834,187	0	0	3,094	0	0	0	10,979	92,022	50,296	500	6,000	6,000	242,120	0	0	5,600	708,349	0	3,841,956	
School 5	10,735,745	9,724,982	1,010,763	5,095,819	1,151,719	1,171,912	1,000	0	25,912	0	0	0	4,920	192,264	153,037	56,223	128,527	0	757,426	2,300	102,174	12,000	1,880,512	0	10,735,745	
Sch. 6, Acad Perf Arts	4,447,281	4,610,007	(162,726)	2,233,908	681,965	52,943	0	0	5,278	0	0	0	16,400	56,003	95,792	0	59,000	0	434,622	500	0	2,000	808,870	0	4,447,281	
School 7	3,046,254	2,876,445	169,809	1,267,052	726,498	102,058	0	0	4,094	10,200	0	0	4,663	51,423	48,729	0	57,500	0	216,926	500	0	4,000	552,611	0	3,046,254	
School 8	4,455,558	4,565,028	(109,470)	1,947,230	458,850	524,572	0	0	3,094	0	0	0	16,700	96,022	102,058	0	55,000	0	323,914	0	52,737	3,000	869,381	3,000	4,455,558	
School 9	10,673,066	10,284,175	388,891	5,857,450	914,975	1,047,203	0	0	5,278	0	0	0	8,200	96,392	127,287	1,000	108,658	5,000	489,894	500	35,288	5,000	1,970,941	0	10,673,066	
Panther Academy	3,241,472	3,188,602	52,870	0	243,013	56,692	0	1,500	1,360	2,040	0	0	2,154,994	0	0	0	98,858	101,658	0	0	0	1,200	580,157	0	3,241,472	
Rev Dr. Frank Napier ED	4,911,934	5,324,073	(412,139)	2,589,192	784,252	110,725	0	0	8,372	0	0	0	2,710	500	30,805	500	62,000	1,000	371,022	500	51,187	6,000	893,169	0	4,911,934	
R. Clemente	2,695,501	2,671,035	24,466	887,597	215,555	562,857	0	0	4,114	0	0	0	16,500	92,												