

School-Based Budget Appropriations

NEWARK CITY - NEWARK VOCATIONAL H S

| <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 | | | | | |
| 02540 | Grades 9-12 - Salaries of Teachers | 15-140-100-101 | 552,691 | 3,076,027 | 1,994,143 |
| Regular Programs - Undistributed Instruction | | | | | |
| 02680 | General Supplies | 15-190-100-610 | 44,660 | 105,152 | 60,877 |
| 02690 | Textbooks | 15-190-100-640 | 14,615 | 14,008 | 20,008 |
| 02700 | Other Objects | 15-190-100-800 | 2,801 | 6,010 | 6,335 |
| 02710 | TOTAL REGULAR PROGRAMS - INSTRUCTION | | 614,767 | 3,201,197 | 2,081,363 |
| Special Education Instruction - Learning and/or Language Disabilities | | | | | |
| 02990 | Salaries of Teachers | 15-204-100-101 | 0 | 1,650,442 | 0 |
| 03040 | General Supplies | 15-204-100-610 | 0 | 7,915 | 7,915 |
| 03070 | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES | | 0 | 1,658,357 | 7,915 |
| Special Education Instruction - Behavioral Disabilities | | | | | |
| 03440 | Salaries of Teachers | 15-209-100-101 | 0 | 295,843 | 0 |
| 03450 | Other Salaries for Instruction | 15-209-100-106 | 0 | 128,355 | 0 |
| 03490 | General Supplies | 15-209-100-610 | 0 | 19,973 | 11,540 |
| 03520 | TOTAL BEHAVIORAL DISABILITIES | | 0 | 444,171 | 11,540 |
| Special Education Instruction - Resource Room/Resource Center | | | | | |
| 03860 | Salaries of Teachers | 15-213-100-101 | 169,634 | 211,968 | 786,228 |
| 03940 | TOTAL RESOURCE ROOM/RESOURCE CENTER | | 169,634 | 211,968 | 786,228 |
| 04800 | TOTAL SPECIAL EDUCATION - INSTRUCTION | | 169,634 | 2,314,496 | 805,683 |

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2011 - 2012

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|--|--|----------------|----------------|----------------|----------------|
| School-Sponsored Co/Extra-Curr. Activities-Instruction | | | | | |
| 06030 | Salaries | 15-401-100-100 | 51,686 | 68,094 | 36,253 |
| 06050 | Supplies and Materials | 15-401-100-600 | 0 | 9,700 | 9,700 |
| 06080 | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | | 51,686 | 77,794 | 45,953 |
| School-Sponsored Athletics - Instruction | | | | | |
| 06090 | Salaries | 15-402-100-100 | 46,465 | 120,022 | 81,851 |
| 06110 | Supplies and Materials | 15-402-100-600 | 10,750 | 21,000 | 10,000 |
| 06120 | Other Objects | 15-402-100-800 | 5,000 | 5,000 | 5,000 |
| 06140 | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION | | 62,215 | 146,022 | 96,851 |
| Other Instructional Programs - Instruction | | | | | |
| 06150 | Salaries | 15-4XX-100-100 | 24,529 | 0 | 0 |
| 06200 | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION | | 24,529 | 0 | 0 |
| Before/After School Programs - Instruction | | | | | |
| 15000 | Salaries of Teachers | 15-421-100-101 | 0 | 36,670 | 30,590 |
| 15080 | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | | 0 | 36,670 | 30,590 |
| 15160 | TOTAL BEFORE/AFTER SCHOOL PROGRAMS | | 0 | 36,670 | 30,590 |
| Other Supplemental/At-Risk Programs - Instruction | | | | | |
| 15640 | Purchased Professional & Technical Services | 15-424-100-300 | 0 | 0 | 4,185 |
| 15690 | TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION | | 0 | 0 | 4,185 |

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|-------------|--|----------------|----------------|----------------|----------------|
| 15760 | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS | | 0 | 0 | 4,185 |
| | Undistributed Expenditures - Attendance & Social Work | | | | |
| 06370 | Salaries | 15-000-211-100 | 122,594 | 94,209 | 0 |
| 06374 | Salaries of Family Liaisons/Comm Parent Inv. Spe | 15-000-211-173 | 0 | 33,416 | 32,296 |
| 06400 | Supplies and Materials | 15-000-211-600 | 3,374 | 1,650 | 1,650 |
| 06410 | Other Objects | 15-000-211-800 | 0 | 500 | 500 |
| 06420 | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | | 125,968 | 129,775 | 34,446 |
| | Undistributed Expenditures - Health Services | | | | |
| 06430 | Salaries | 15-000-213-100 | 88,912 | 99,512 | 91,863 |
| 06460 | Supplies and Materials | 15-000-213-600 | 2,309 | 2,850 | 2,850 |
| 06480 | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES | | 91,221 | 102,362 | 94,713 |
| | Undistributed Expenditures - Guidance | | | | |
| 06490 | Salaries of Other Professional Staff | 15-000-218-104 | 139,033 | 285,689 | 164,410 |
| 06550 | Supplies and Materials | 15-000-218-600 | 7,206 | 2,967 | 2,967 |
| 06570 | TOTAL UNDIST. EXPEND. - GUIDANCE | | 146,239 | 288,656 | 167,377 |
| | Undistributed Expenditures - Improvement of Instructional Services | | | | |
| 06750 | Sal of Supervisor of Instruction | 15-000-221-102 | 62,220 | 62,220 | 0 |
| 06760 | Sal of Other Professional Staff | 15-000-221-104 | 300,422 | 382,802 | 388,935 |
| 06770 | Sal of Secr and Clerical Assist. | 15-000-221-105 | 41,302 | 95,787 | 41,982 |
| 06830 | Other Objects | 15-000-221-800 | 845 | 6,000 | 6,000 |
| 06840 | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV. | | 404,789 | 546,809 | 436,917 |

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| Undistributed Expenditures - Educational Media Serv./Sch. Library | | | | | |
| 06850 | Salaries | 15-000-222-100 | 70,118 | 94,209 | 47,971 |
| 06855 | Salaries of Technology Coordinators | 15-000-222-177 | 0 | 118,513 | 71,298 |
| 06880 | Supplies and Materials | 15-000-222-600 | 7,788 | 5,450 | 5,450 |
| 06900 | TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | | 77,906 | 218,172 | 124,719 |
| Undist. Expend.-Instructional Staff Training Services | | | | | |
| 07608 | Supplies and Materials | 15-000-223-600 | 0 | 1,500 | 1,500 |
| 07610 | TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV. | | 0 | 1,500 | 1,500 |
| Undistributed Expenditures - Support Services-School Administration | | | | | |
| 07010 | Salaries of Principals/Asst. Principals/Prog Dir | 15-000-240-103 | 260,149 | 215,733 | 139,754 |
| 07020 | Salaries of Other Professional Staff | 15-000-240-104 | 0 | 0 | 43,662 |
| 07030 | Salaries of Secretarial and Clerical Assistants | 15-000-240-105 | 42,053 | 97,467 | 0 |
| 07060 | Other Purchased Services (400-500 series) | 15-000-240-500 | 23,903 | 25,280 | 25,280 |
| 07070 | Supplies and Materials | 15-000-240-600 | 8,362 | 8,773 | 8,773 |
| 07080 | Other Objects | 15-000-240-800 | 2,200 | 9,050 | 9,050 |
| 07090 | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | | 336,667 | 356,303 | 226,519 |
| Undistributed Expenditures - Security | | | | | |
| 15900 | Salaries | 15-000-266-100 | 0 | 281,643 | 231,325 |
| 15930 | General Supplies | 15-000-266-610 | 0 | 4,000 | 4,000 |
| 15950 | TOTAL SECURITY | | 0 | 285,643 | 235,325 |
| 07637 | TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV. | | 146,843 | 285,643 | 235,325 |

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| Undistributed Expenditures - Student Transportation Services | | | | | |
| 07270 | Contr Serv(Oth. than Bet Home & Sch)-Vend | 15-000-270-512 | 360 | 9,042 | 9,042 |
| 07350 | TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV. | | 360 | 9,042 | 9,042 |
| Unallocated Benefits - Employee Benefits | | | | | |
| 12680 | Health Benefits | 15-000-291-270 | 698,463 | 1,607,425 | 966,483 |
| 12710 | TOTAL UNALLOCATED BENEFITS | | 698,463 | 1,607,425 | 966,483 |
| 12720 | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS | | 698,463 | 1,607,425 | 966,483 |
| 07570 | TOTAL UNDISTRIBUTED EXPENDITURES | | 2,028,456 | 3,545,687 | 2,297,041 |
| 07580 | TOTAL GENERAL CURRENT EXPENSE | | 2,951,287 | 9,321,866 | 5,361,666 |
| 09470 | SCHOOL BASED-BUDGET GRAND TOTAL | | 2,951,287 | 9,321,866 | 5,361,666 |