

School-Based Budget Appropriations

NEWARK CITY - NEWARK VOCATIONAL H S

<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					
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	1,968,333	1,994,143	1,950,380
Regular Programs - Undistributed Instruction					
02680	General Supplies	15-190-100-610	33,179	83,417	82,918
02690	Textbooks	15-190-100-640	1,407	20,008	20,000
02700	Other Objects	15-190-100-800	3,682	6,335	12,360
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,006,601	2,103,903	2,065,658
Special Education Instruction - Learning and/or Language Disabilities					
03040	General Supplies	15-204-100-610	0	7,915	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	7,915	0
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	0	0	209,600
03490	General Supplies	15-209-100-610	0	11,540	11,279
03520	TOTAL BEHAVIORAL DISABILITIES		0	11,540	220,879
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	652,314	786,228	446,774
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		652,314	786,228	446,774
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		652,314	805,683	667,653
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	18,970	36,253	36,253

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06050	Supplies and Materials	15-401-100-600	6,199	9,700	9,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		25,169	45,953	45,253
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	74,180	81,851	82,386
06110	Supplies and Materials	15-402-100-600	8,338	10,000	18,000
06120	Other Objects	15-402-100-800	5,000	5,000	5,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		87,518	96,851	105,386
Before/After School Programs - Instruction					
15000	Salaries of Teachers	15-421-100-101	18,536	30,590	28,305
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		18,536	30,590	28,305
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		18,536	30,590	28,305
Other Supplemental/At-Risk Programs - Instruction					
15640	Purchased Professional & Technical Services	15-424-100-300	0	4,185	4,050
15690	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		0	4,185	4,050
15760	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS		0	4,185	4,050
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	5,089	0	0
06374	Salaries of Family Liaisons/Comm Parent Inv. Spe	15-000-211-173	36,751	32,296	33,416
06400	Supplies and Materials	15-000-211-600	1,012	1,650	1,500
06410	Other Objects	15-000-211-800	0	500	0

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06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		42,852	34,446	34,916
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	102,848	91,863	47,080
06460	Supplies and Materials	15-000-213-600	486	2,850	4,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		103,334	94,713	51,080
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	185,704	164,410	153,078
06550	Supplies and Materials	15-000-218-600	1,089	2,967	4,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		186,793	167,377	157,078
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	62,220	0	45,367
06760	Sal of Other Professional Staff	15-000-221-104	378,266	388,935	408,819
06770	Sal of Secr and Clerical Assist.	15-000-221-105	50,090	41,982	41,223
06790	Purchased Prof- Educational Services	15-000-221-320	0	0	26,705
06830	Other Objects	15-000-221-800	520	6,000	3,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		491,096	436,917	525,114
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	168,858	47,971	94,209
06855	Salaries of Technology Coordinators	15-000-222-177	513	71,298	70,010
06880	Supplies and Materials	15-000-222-600	1,267	5,450	7,000
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		170,638	124,719	171,219

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	0	12,375
07608	Supplies and Materials	15-000-223-600	0	1,500	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	1,500	12,375
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	217,619	139,754	185,135
07020	Salaries of Other Professional Staff	15-000-240-104	0	43,662	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	55,455	0	43,151
07040	Other Salaries	15-000-240-110	5,880	0	0
07060	Other Purchased Services (400-500 series)	15-000-240-500	6,356	25,280	0
07070	Supplies and Materials	15-000-240-600	9,344	8,773	5,000
07080	Other Objects	15-000-240-800	1,900	9,050	11,200
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		296,554	226,519	244,486
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	171,757	231,325	215,837
15930	General Supplies	15-000-266-610	0	4,000	4,000
15950	TOTAL SECURITY		171,757	235,325	219,837
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		171,757	235,325	219,837
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,329	9,042	15,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,329	9,042	15,000

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	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	1,607,425	966,483	966,483
12710	TOTAL UNALLOCATED BENEFITS		1,607,425	966,483	966,483
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,607,425	966,483	966,483
07570	TOTAL UNDISTRIBUTED EXPENDITURES		3,072,778	2,297,041	2,397,588
07580	TOTAL GENERAL CURRENT EXPENSE		5,862,916	5,384,206	5,313,893
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,862,916	5,384,206	5,313,893