

07/23/2012
16:48:16
0324

School-Based Budget Revenues

CITY OF ORANGE TWP - CENTRAL

<u>Line</u>	<u>Budget Category</u>	<u>Account Number</u>	<u>2011-12</u>	<u>2012-13</u>
00664	Adjustment for Prior Year Encumbrances		0	0
00665	General Fund Contribution	15-5200	2,538,088	2,557,034
	Revenues from Restricted State Resources:			
00670	Early Childhood Program Aid - Pr Year Carryover	15-3211	0	0
00700	Other Restricted State Entitlements	15-32XX	0	0
00705	Total From Restricted State Resources		0	0
	Revenues from Restricted Federal Resources:			
00710	Title I - Part A	15-4411-4416	87,840	112,482
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	30,500	26,839
00725	Title IV - Part A - Safe & Drug-Free	15-4471-4474	0	0
00735	Title II - Part D - Technology	15-4451-4455	0	0
00740	Title III - Part A - English Language Acq.	15-4491-4494	20,000	6,122
00745	Title V - Part A - Innovative Programs	15-4495-4499	0	0
00755	Other Revenues From Federal Sources	15-448X	0	0
00760	Total From Restricted Federal Resources		138,340	145,443
00765	Total SBB Resources		2,676,428	2,702,477

***** Edits Were Run and No Errors Were Detected *****

New Jersey State Department of Education
Office of School Finance
2012 - 2013

Page: Jb 1

07/23/2012
16:48:22
0324

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CENTRAL

<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	176,757	553,327	357,652
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	933,351	203,924	612,974
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	147,954	222,438	101,757
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	49,187	203,857	104,765
02650	Purchased Professional-Educational Services	15-190-100-320	0	5,000	3,500
02680	General Supplies	15-190-100-610	26,645	62,040	58,000
02700	Other Objects	15-190-100-800	0	0	1,414
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,333,894	1,250,586	1,240,062
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	52,788	0	0
03000	Other Salaries for Instruction	15-204-100-106	27,060	0	0
03040	General Supplies	15-204-100-610	854	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		80,702	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	111,866	52,321	53,524
03870	Other Salaries for Instruction	15-213-100-106	45,072	19,226	19,668
03910	General Supplies	15-213-100-610	686	1,000	4,845
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		157,624	72,547	78,037
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		238,326	72,547	78,037
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	373,169	216,459	319,674

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07/23/2012
16:48:23
0324

New Jersey State Department of Education
Office of School Finance
2012 - 2013

Page: Jb 2

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CENTRAL

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04910	Other Salaries for Instruction	15-240-100-106	48,611	57,476	50,790
04950	General Supplies	15-240-100-610	3,785	7,000	10,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		425,565	280,935	380,464
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	8,197	10,710	12,960
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		8,197	10,710	12,960
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	61,800	64,929	66,423
06460	Supplies and Materials	15-000-213-600	500	500	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		62,300	65,429	66,923
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	89,992	91,704	91,665
06510	Other Salaries	15-000-218-110	2,100	0	0
06550	Supplies and Materials	15-000-218-600	0	500	0
06560	Other Objects	15-000-218-800	200	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		92,292	92,204	91,665
Undistributed Expenditures - Improvement of Instructional Services					
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	28,630	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		0	28,630	0
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	49,934	35,196	72,362

07/23/2012
16:48:23
0324

New Jersey State Department of Education
Office of School Finance
2012 - 2013

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CENTRAL

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06855	Salaries of Technology Coordinators	15-000-222-177	0	93,772	29,288
06880	Supplies and Materials	15-000-222-600	0	0	2,675
06890	Other Objects	15-000-222-800	6,864	0	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		56,798	128,968	104,325
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	113,330	115,672	87,961
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	36,080	36,982	37,833
07070	Supplies and Materials	15-000-240-600	2,058	8,200	6,915
07080	Other Objects	15-000-240-800	650	1,600	700
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		152,118	162,454	133,409
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	354	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	27,443	30,881
15930	General Supplies	15-000-266-610	0	500	250
15950	TOTAL SECURITY		0	27,943	31,131
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		29,949	27,943	31,131
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	8,015	7,500	5,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		8,015	7,500	5,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	285,913	548,522	558,501

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New Jersey State Department of Education
Office of School Finance
2012 - 2013

Page: Jb 4

SBB:

07/23/2012
16:48:23
0324

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12700	Other Employee Benefits	15-000-291-290	228,525	0	0
12710	TOTAL UNALLOCATED BENEFITS		514,438	548,522	558,501
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		514,438	548,522	558,501
07570	TOTAL UNDISTRIBUTED EXPENDITURES		915,910	1,061,650	990,954
07580	TOTAL GENERAL CURRENT EXPENSE		2,921,892	2,676,428	2,702,477
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,921,892	2,676,428	2,702,477