

07/23/2012  
16:48:16  
0324

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

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

Page: Ja 2

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - CLEVELAND ST

<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	2,726,897	2,744,188
	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	97,000	128,935
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	34,000	30,130
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	0	6,873
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		131,000	165,938
00765	Total SBB Resources		2,857,897	2,910,126

07/23/2012  
 16:48:23  
 0324

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

<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	163,032	124,706	126,399
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	955,513	983,522	962,680
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	327,544	245,128	456,222
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	39,581	43,299	45,800
02650	Purchased Professional-Educational Services	15-190-100-320	679	2,800	0
02660	Purchased Technical Services	15-190-100-340	639	2,250	1,500
02680	General Supplies	15-190-100-610	44,712	71,800	23,775
02690	Textbooks	15-190-100-640	6,716	12,000	18,000
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,538,416	1,485,505	1,634,376
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	57,165	59,360	60,725
03000	Other Salaries for Instruction	15-204-100-106	17,147	18,281	18,701
03010	Purchased Professional-Educational Services	15-204-100-320	0	0	1,000
03040	General Supplies	15-204-100-610	948	0	2,069
03050	Textbooks	15-204-100-640	0	0	1,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		75,260	77,641	83,995
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	162,946	222,260	169,817
03870	Other Salaries for Instruction	15-213-100-106	27,192	27,737	28,374
03880	Purchased Professional-Educational Services	15-213-100-320	0	0	1,000
03910	General Supplies	15-213-100-610	1,984	2,000	1,500
03930	Other Objects	15-213-100-800	0	0	1,000

07/23/2012  
 16:48:23  
 0324

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

Page: Jb 6  
 SBB:

School-Based Budget Appropriations  
 CITY OF ORANGE TWP - CLEVELAND ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		192,122	251,997	201,691
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		267,382	329,638	285,686
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	0	29,826
04920	Purchased Professional-Educational Services	15-240-100-320	0	0	250
04950	General Supplies	15-240-100-610	0	0	1,375
04960	Textbooks	15-240-100-640	0	0	500
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	0	31,951
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	4,235	23,900	21,488
06040	Purchased Services (300-500 series)	15-401-100-500	11,024	6,000	6,000
06050	Supplies and Materials	15-401-100-600	1,493	0	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		16,752	29,900	27,488
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	5,000	4,500
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	5,000	4,500
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	86,158	0
06400	Supplies and Materials	15-000-211-600	0	0	250
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	86,158	250

07/23/2012  
16:48:23  
0324

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

Page: Jb 7  
SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	77,919	81,977	83,863
06460	Supplies and Materials	15-000-213-600	506	750	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		78,425	82,727	84,363
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	56,135	0	0
06520	Purchased Professional - Educational Services	15-000-218-320	100	0	0
06550	Supplies and Materials	15-000-218-600	0	200	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		56,235	200	0
Undistributed Expenditures - Improvement of Instructional Services					
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	36,772	0
06820	Supplies and Materials	15-000-221-600	119	0	200
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		119	36,772	200
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	83,630	0	58,576
06855	Salaries of Technology Coordinators	15-000-222-177	0	57,259	58,576
06880	Supplies and Materials	15-000-222-600	8,405	16,558	14,265
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		92,035	73,817	131,417
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	0	2,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	0	2,000

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 - CLEVELAND ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	104,933	104,929	107,342
07020	Salaries of Other Professional Staff	15-000-240-104	2,800	3,220	9,135
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	40,180	41,185	42,132
07050	Purchased Professional and Technical Services	15-000-240-300	0	0	300
07070	Supplies and Materials	15-000-240-600	4,990	5,040	3,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		152,903	154,374	162,409
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	61	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	22,663	25,267
15930	General Supplies	15-000-266-610	0	300	300
15950	TOTAL SECURITY		0	22,963	25,567
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		24,501	22,963	25,567
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	4,662	5,000	3,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,662	5,000	3,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	454,360	545,843	516,919
12700	Other Employee Benefits	15-000-291-290	80,286	0	0
12710	TOTAL UNALLOCATED BENEFITS		534,646	545,843	516,919

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

07/23/2012  
16:48:23  
0324

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

Page: Jb 9

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		534,646	545,843	516,919
07570	TOTAL UNDISTRIBUTED EXPENDITURES		943,526	1,007,854	926,125
07580	TOTAL GENERAL CURRENT EXPENSE		2,766,076	2,857,897	2,910,126
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,766,076	2,857,897	2,910,126