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School-Based Budget Revenues

CITY OF ORANGE TWP - FOREST 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	2,602,194	2,928,933
	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	80,500	117,519
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	36,500	32,392
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	7,389
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		117,000	157,300
00765	Total SBB Resources		2,719,194	3,086,233

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School-Based Budget Appropriations

CITY OF ORANGE TWP - FOREST 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	165,891	93,772	146,647
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	789,095	932,218	924,211
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	345,613	248,728	418,395
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	48,622	51,838	53,125
02680	General Supplies	15-190-100-610	60,754	94,636	37,700
02690	Textbooks	15-190-100-640	0	500	1,900
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,409,975	1,421,692	1,581,978
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	148,625	101,280	157,563
03870	Other Salaries for Instruction	15-213-100-106	0	0	17,734
03910	General Supplies	15-213-100-610	931	500	7,817
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		149,556	101,780	183,114
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	105,163	86,158	0
03960	Other Salaries for Instruction	15-214-100-106	125,009	91,920	0
04000	General Supplies	15-214-100-610	1,894	1,120	0
04030	TOTAL AUTISM		232,066	179,198	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		381,622	280,978	183,114
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	0	102,121

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04950	General Supplies	15-240-100-610	0	0	6,250
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	0	108,371
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	11,270	18,323
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	11,270	18,323
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	56,901	0	50,961
06460	Supplies and Materials	15-000-213-600	500	700	1,700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		57,401	700	52,661
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	42,786	156,810	62,915
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		42,786	156,810	62,915
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	70,957	27,579	50,961
06855	Salaries of Technology Coordinators	15-000-222-177	0	63,038	56,427
06880	Supplies and Materials	15-000-222-600	2,464	2,400	32,944
06890	Other Objects	15-000-222-800	0	0	8,598
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		73,421	93,017	148,930
Undist. Expend.-Instructional Staff Training Services					
07607	Other Purchased Services (400-500 series)	15-000-223-500	0	0	3,000

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07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	0	3,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	99,036	99,073	222,328
07020	Salaries of Other Professional Staff	15-000-240-104	3,763	7,525	7,980
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	48,755	49,973	51,509
07070	Supplies and Materials	15-000-240-600	5,131	4,700	4,530
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		156,685	161,271	286,347
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	215	500	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	500	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	26,315	29,612
15930	General Supplies	15-000-266-610	0	0	300
15950	TOTAL SECURITY		0	26,315	29,912
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		28,455	26,815	29,912
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	2,646	9,300	4,558
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		2,646	9,300	4,558
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	465,595	557,341	606,124

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

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12700	Other Employee Benefits	15-000-291-290	110,415	0	0
12710	TOTAL UNALLOCATED BENEFITS		576,010	557,341	606,124
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		576,010	557,341	606,124
07570	TOTAL UNDISTRIBUTED EXPENDITURES		937,404	1,005,254	1,194,447
07580	TOTAL GENERAL CURRENT EXPENSE		2,729,001	2,719,194	3,086,233
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,729,001	2,719,194	3,086,233