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School-Based Budget Revenues

CITY OF ORANGE TWP - LINCOLN AVE

<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	5,780,641	5,878,192
	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	132,000	128,432
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	56,500	50,697
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	40,000	11,564
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		228,500	190,693
00765	Total SBB Resources		6,009,141	6,068,885

School-Based Budget Appropriations

CITY OF ORANGE TWP - LINCOLN AVE

<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	280,211	232,266	260,945
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,539,273	1,914,729	1,639,504
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	450,685	159,656	569,673
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	120,143	73,789	96,713
02650	Purchased Professional-Educational Services	15-190-100-320	155	6,500	5,500
02670	Other Purchased Services (400-500 series)	15-190-100-500	1,812	4,000	4,000
02680	General Supplies	15-190-100-610	83,887	126,978	88,948
02690	Textbooks	15-190-100-640	15,000	4,210	23,740
02700	Other Objects	15-190-100-800	0	400	400
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,491,166	2,522,528	2,689,423
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	93,182	100,916	103,237
03000	Other Salaries for Instruction	15-204-100-106	46,087	67,232	65,678
03040	General Supplies	15-204-100-610	1,145	2,000	10,213
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		140,414	170,148	179,128
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	81,595	79,590	52,234
03450	Other Salaries for Instruction	15-209-100-106	75,279	47,909	45,901
03490	General Supplies	15-209-100-610	0	1,000	10,213
03520	TOTAL BEHAVIORAL DISABILITIES		156,874	128,499	108,348
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	113,467	116,077

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<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
03780	Other Salaries for Instruction	15-212-100-106	0	120,929	95,335
03820	General Supplies	15-212-100-610	0	1,000	10,213
03850	TOTAL MULTIPLE DISABILITIES		0	235,396	221,625
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	175,953	158,539	250,549
03910	General Supplies	15-213-100-610	1,459	3,000	10,211
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		177,412	161,539	260,760
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		474,700	695,582	769,861
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	520,504	738,959	496,612
04910	Other Salaries for Instruction	15-240-100-106	24,607	46,325	47,391
04950	General Supplies	15-240-100-610	6,207	8,000	13,499
04960	Textbooks	15-240-100-640	0	0	1,250
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		551,318	793,284	558,752
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	2,140	15,120	18,620
06050	Supplies and Materials	15-401-100-600	0	0	3,250
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		2,140	15,120	21,870
Before/After School Programs - Instruction					
15060	Supplies & Materials	15-421-100-600	0	7,510	0
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	7,510	0

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15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	7,510	0
	Summer School - Instruction				
15260	General Supplies	15-422-100-610	0	0	14,015
15290	TOTAL SUMMER SCHOOL - INSTRUCTION		0	0	14,015
15360	TOTAL SUMMER SCHOOL		0	0	14,015
	Undistributed Expenditures - Attendance & Social Work				
06370	Salaries	15-000-211-100	83,237	0	0
06373	Salaries of Family Support Teams	15-000-211-172	0	86,158	91,665
06400	Supplies and Materials	15-000-211-600	0	5,577	4,000
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		83,237	91,735	95,665
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	77,669	79,590	81,421
06440	Purchased Professional and Technical Services	15-000-213-300	0	800	795
06460	Supplies and Materials	15-000-213-600	1,424	1,700	1,700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		79,093	82,090	83,916
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	95,085	93,772	95,928
06550	Supplies and Materials	15-000-218-600	0	4,680	4,680
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		95,085	98,452	100,608
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	178,636	52,741	65,652

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06855	Salaries of Technology Coordinators	15-000-222-177	0	67,240	68,787
06860	Purchased Professional and Technical Services	15-000-222-300	0	300	600
06880	Supplies and Materials	15-000-222-600	27,130	29,083	13,186
06890	Other Objects	15-000-222-800	0	0	16,281
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		205,766	149,364	164,506
Undist. Expend.-Instructional Staff Training Services					
07608	Supplies and Materials	15-000-223-600	0	3,500	2,800
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	3,500	2,800
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	195,696	203,536	147,547
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	75,631	78,692	80,502
07050	Purchased Professional and Technical Services	15-000-240-300	1,662	2,000	1,000
07070	Supplies and Materials	15-000-240-600	12,922	11,350	7,900
07080	Other Objects	15-000-240-800	0	0	1,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		285,911	295,578	237,949
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,400	1,400	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	1,400	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	108,209	120,633
15930	General Supplies	15-000-266-610	0	0	1,400
15950	TOTAL SECURITY		0	108,209	122,033

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07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		97,255	109,609	122,033
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	12,333	12,350	10,150
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		12,333	12,350	10,150
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	884,719	1,132,439	1,197,337
12700	Other Employee Benefits	15-000-291-290	217,851	0	0
12710	TOTAL UNALLOCATED BENEFITS		1,102,570	1,132,439	1,197,337
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,102,570	1,132,439	1,197,337
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,961,250	1,975,117	2,014,964
07580	TOTAL GENERAL CURRENT EXPENSE		5,480,574	6,009,141	6,068,885
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,480,574	6,009,141	6,068,885