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SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<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	6,406,099	6,512,837
	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	99,500	145,555
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	0	0
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	0
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		99,500	145,555
00765	Total SBB Resources		6,505,599	6,658,392

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School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<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					
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	2,594,167	2,780,525	2,734,706
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	225	224
02660	Purchased Technical Services	15-190-100-340	98	5,000	5,000
02670	Other Purchased Services (400-500 series)	15-190-100-500	3,080	12,500	12,500
02680	General Supplies	15-190-100-610	77,343	90,296	121,986
02690	Textbooks	15-190-100-640	21,831	41,145	26,960
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,696,519	2,929,691	2,901,376
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	60,255	61,462	62,876
03000	Other Salaries for Instruction	15-204-100-106	18,040	18,491	18,916
03010	Purchased Professional-Educational Services	15-204-100-320	0	200	500
03030	Other Purchased Services (400-500 series)	15-204-100-500	0	945	1,000
03040	General Supplies	15-204-100-610	447	525	1,000
03050	Textbooks	15-204-100-640	0	1,720	2,521
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		78,742	83,343	86,813
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	47,998	131,733	50,085
03450	Other Salaries for Instruction	15-209-100-106	25,561	27,737	28,375
03460	Purchased Professional-Educational Services	15-209-100-320	0	200	200
03490	General Supplies	15-209-100-610	504	500	500
03500	Textbooks	15-209-100-640	415	500	500
03520	TOTAL BEHAVIORAL DISABILITIES		74,478	160,670	79,660

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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>
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	593,577	514,309	597,704
03870	Other Salaries for Instruction	15-213-100-106	5,666	21,853	39,658
03880	Purchased Professional-Educational Services	15-213-100-320	0	900	900
03900	Other Purchased Services (400-500 series)	15-213-100-500	0	3,600	3,600
03910	General Supplies	15-213-100-610	1,656	1,800	8,487
03920	Textbooks	15-213-100-640	0	2,200	12,200
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		600,899	544,662	662,549
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		754,119	788,675	829,022
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	323,526	375,379	266,449
04910	Other Salaries for Instruction	15-240-100-106	28,142	27,737	29,510
04920	Purchased Professional-Educational Services	15-240-100-320	199	500	500
04940	Other Purchased Services (400-500 series)	15-240-100-500	84	1,750	700
04950	General Supplies	15-240-100-610	2,317	2,000	1,800
04960	Textbooks	15-240-100-640	725	4,000	2,500
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		354,993	411,366	301,459
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	38,646	100,488	113,617
06050	Supplies and Materials	15-401-100-600	0	0	7,250
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		38,646	100,488	120,867
Before/After School Programs - Instruction					
15060	Supplies & Materials	15-421-100-600	0	0	7,200

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15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	0	7,200
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	0	7,200
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	52,788	0	55,351
06373	Salaries of Family Support Teams	15-000-211-172	0	54,107	0
06400	Supplies and Materials	15-000-211-600	0	1,300	300
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		52,788	55,407	55,651
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	75,850	86,158	79,534
06440	Purchased Professional and Technical Services	15-000-213-300	1,477	0	0
06460	Supplies and Materials	15-000-213-600	0	1,500	1,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		77,327	87,658	81,034
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	129,478	176,820	182,203
06550	Supplies and Materials	15-000-218-600	783	1,200	1,200
06560	Other Objects	15-000-218-800	487	5,030	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		130,748	183,050	183,403
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	6,073	12,420	8,380
06820	Supplies and Materials	15-000-221-600	2,856	4,200	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		8,929	16,620	8,380

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CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	154,546	60,411	61,800
06855	Salaries of Technology Coordinators	15-000-222-177	0	93,772	95,928
06860	Purchased Professional and Technical Services	15-000-222-300	3,500	4,960	7,688
06880	Supplies and Materials	15-000-222-600	4,930	10,400	10,400
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		162,976	169,543	175,816
Undist. Expend.-Instructional Staff Training Services					
07607	Other Purchased Services (400-500 series)	15-000-223-500	1,567	3,000	3,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		1,567	3,000	3,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	297,949	297,476	312,475
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	129,061	133,444	172,210
07070	Supplies and Materials	15-000-240-600	8,286	9,960	10,960
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		435,296	440,880	495,645
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,434	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	148,186	162,241
15930	General Supplies	15-000-266-610	0	1,550	1,800
15950	TOTAL SECURITY		0	149,736	164,041
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		174,557	149,736	164,041

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***** Edits Were Run and No Errors Were Detected *****
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Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	10,121	18,000	0
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		10,121	18,000	0
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	841,260	1,151,485	1,331,498
12700	Other Employee Benefits	15-000-291-290	224,868	0	0
12710	TOTAL UNALLOCATED BENEFITS		1,066,128	1,151,485	1,331,498
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,066,128	1,151,485	1,331,498
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,120,437	2,275,379	2,498,468
07580	TOTAL GENERAL CURRENT EXPENSE		5,964,714	6,505,599	6,658,392
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,964,714	6,505,599	6,658,392