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School-Based Budget Revenues

CITY OF ORANGE TWP - OAKWOOD 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	2,862,456	2,946,249
	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	69,000	68,497
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	28,000	24,577
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	5,606
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		97,000	98,680
00765	Total SBB Resources		2,959,456	3,044,929

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CITY OF ORANGE TWP - OAKWOOD 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	101,783	104,927	107,327
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	892,284	872,180	1,097,766
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	317,371	381,252	185,633
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	36,418	36,965	40,947
02660	Purchased Technical Services	15-190-100-340	20,136	5,300	800
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	2,000
02680	General Supplies	15-190-100-610	33,850	46,560	49,530
02690	Textbooks	15-190-100-640	2,828	15,000	10,782
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,404,670	1,462,184	1,494,785
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	88,903	52,741	171,750
03780	Other Salaries for Instruction	15-212-100-106	65,669	122,778	113,950
03810	Other Purchased Services (400-500 series)	15-212-100-500	0	0	1,500
03820	General Supplies	15-212-100-610	2,695	3,000	2,000
03830	Textbooks	15-212-100-640	0	1,500	0
03850	TOTAL MULTIPLE DISABILITIES		157,267	180,019	289,200
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	93,430	226,199	113,605
03900	Other Purchased Services (400-500 series)	15-213-100-500	0	0	1,500
03910	General Supplies	15-213-100-610	0	1,000	2,000
03920	Textbooks	15-213-100-640	0	1,000	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		93,430	228,199	117,105

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Special Education Instruction - Autism					
04000	General Supplies	15-214-100-610	996	0	0
04030	TOTAL AUTISM		996	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		251,693	408,218	406,305
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	8,820	30,870
06040	Purchased Services (300-500 series)	15-401-100-500	3,518	6,000	12,000
06050	Supplies and Materials	15-401-100-600	1,742	0	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		5,260	14,820	42,870
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	72,218	79,590	75,236
06460	Supplies and Materials	15-000-213-600	0	500	1,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		72,218	80,090	76,736
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	70,977	72,493	74,160
06550	Supplies and Materials	15-000-218-600	938	500	1,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		71,915	72,993	75,160
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	95,955	51,271	53,524
06855	Salaries of Technology Coordinators	15-000-222-177	0	52,321	95,928

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06880	Supplies and Materials	15-000-222-600	6,308	7,360	9,177
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		102,263	110,952	158,629
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	108,904	114,528	120,120
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	36,593	37,507	38,370
07070	Supplies and Materials	15-000-240-600	3,831	4,000	6,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		149,328	156,035	164,990
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	497	500	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	500	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	27,443	30,881
15930	General Supplies	15-000-266-610	0	0	500
15950	TOTAL SECURITY		0	27,443	31,381
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		30,092	27,943	31,381
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	7,787	8,000	8,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		7,787	8,000	8,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	426,754	618,221	586,073

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

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12700	Other Employee Benefits	15-000-291-290	71,814	0	0
12710	TOTAL UNALLOCATED BENEFITS		498,568	618,221	586,073
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		498,568	618,221	586,073
07570	TOTAL UNDISTRIBUTED EXPENDITURES		932,171	1,074,234	1,100,969
07580	TOTAL GENERAL CURRENT EXPENSE		2,593,794	2,959,456	3,044,929
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,593,794	2,959,456	3,044,929