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

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - ORANGE HIGH

<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	8,198,009	9,976,955
	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	225,000	175,775
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	0	0
00725	Title IV - Part A - Safe & Drug-Free	15-4471-4474	23,000	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		248,000	175,775
00765	Total SBB Resources		8,446,009	10,152,730

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE HIGH

<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	0	0	95,928
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	3,568,390	3,377,903	4,063,731
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	0	98,137
02650	Purchased Professional-Educational Services	15-190-100-320	29,305	12,000	8,000
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	18,610	0
02680	General Supplies	15-190-100-610	71,348	171,777	256,170
02690	Textbooks	15-190-100-640	95,858	81,200	15,446
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		3,764,901	3,661,490	4,537,412
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	191,904	145,212	250,724
03000	Other Salaries for Instruction	15-204-100-106	46,474	36,352	18,164
03010	Purchased Professional-Educational Services	15-204-100-320	0	0	2,000
03040	General Supplies	15-204-100-610	0	4,000	7,260
03050	Textbooks	15-204-100-640	0	0	5,760
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		238,378	185,564	283,908
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	54,845	53,792	55,029
03450	Other Salaries for Instruction	15-209-100-106	17,889	0	0
03510	Other Objects	15-209-100-800	282	0	0
03520	TOTAL BEHAVIORAL DISABILITIES		73,016	53,792	55,029
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	118,038	71,421	0

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03780	Other Salaries for Instruction	15-212-100-106	65,303	46,917	0
03820	General Supplies	15-212-100-610	1,913	3,000	0
03850	TOTAL MULTIPLE DISABILITIES		185,254	121,338	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	631,302	636,820	608,940
03870	Other Salaries for Instruction	15-213-100-106	100,792	46,602	18,164
03880	Purchased Professional-Educational Services	15-213-100-320	0	0	1,000
03910	General Supplies	15-213-100-610	517	4,000	5,260
03920	Textbooks	15-213-100-640	0	0	1,500
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		732,611	687,422	634,864
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	0	0	49,283
03960	Other Salaries for Instruction	15-214-100-106	0	0	62,446
04030	TOTAL AUTISM		0	0	111,729
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		1,229,259	1,048,116	1,085,530
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	413,614	251,275	359,541
04920	Purchased Professional-Educational Services	15-240-100-320	0	0	1,000
04950	General Supplies	15-240-100-610	7,731	9,000	9,375
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		421,345	260,275	369,916
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	77,932	50,484	45,061

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06040	Purchased Services (300-500 series)	15-401-100-500	36,828	0	620
06050	Supplies and Materials	15-401-100-600	0	0	2,500
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		114,760	50,484	48,181
Before/After School Programs - Instruction					
15050	Other Purchased Services (400-500 series)	15-421-100-500	0	0	5,000
15060	Supplies & Materials	15-421-100-600	0	0	4,200
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	0	9,200
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	0	9,200
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	206,710	67,240	139,723
06400	Supplies and Materials	15-000-211-600	14,900	7,830	3,935
06410	Other Objects	15-000-211-800	0	3,250	0
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		221,610	78,320	143,658
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	88,395	90,165	243,902
06435	Salaries of Social Services Coordinators	15-000-213-175	0	149,631	0
06460	Supplies and Materials	15-000-213-600	2,873	3,500	3,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		91,268	243,296	247,402
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	427,364	277,708	341,466
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	48,342	49,497	51,018

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06520	Purchased Professional - Educational Services	15-000-218-320	18,257	734	800
06540	Other Purchased Services (400-500 series)	15-000-218-500	0	4,900	5,900
06550	Supplies and Materials	15-000-218-600	16,423	22,820	13,500
06560	Other Objects	15-000-218-800	12,274	8,000	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		522,660	363,659	412,684
Undistributed Expenditures - Improvement of Instructional Services					
06820	Supplies and Materials	15-000-221-600	0	12,000	1,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		0	12,000	1,000
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	169,659	183,770	161,432
06855	Salaries of Technology Coordinators	15-000-222-177	8,799	0	0
06860	Purchased Professional and Technical Services	15-000-222-300	0	12,000	0
06880	Supplies and Materials	15-000-222-600	16,550	20,483	35,008
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		195,008	216,253	196,440
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	4,925	5,000	0
07608	Supplies and Materials	15-000-223-600	10,746	5,000	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		15,671	10,000	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	754,088	611,919	587,989
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	305,458	230,012	222,693
07050	Purchased Professional and Technical Services	15-000-240-300	14,366	0	2,100

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07060	Other Purchased Services (400-500 series)	15-000-240-500	785	8,500	0
07070	Supplies and Materials	15-000-240-600	8,680	8,680	17,000
07080	Other Objects	15-000-240-800	4,537	6,000	5,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		1,087,914	865,111	834,782
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	2,451	3,500	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	3,500	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	176,300	280,619
15930	General Supplies	15-000-266-610	0	0	1,500
15950	TOTAL SECURITY		0	176,300	282,119
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		289,350	179,800	282,119
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,420	13,075	16,300
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,420	13,075	16,300
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,447,308	1,430,130	1,968,106
12700	Other Employee Benefits	15-000-291-290	415,292	0	0
12710	TOTAL UNALLOCATED BENEFITS		1,862,600	1,430,130	1,968,106
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,862,600	1,430,130	1,968,106

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07570	TOTAL UNDISTRIBUTED EXPENDITURES		4,292,501	3,411,644	4,102,491
07580	TOTAL GENERAL CURRENT EXPENSE		9,822,766	8,432,009	10,152,730
	Equipment:				
07730	Grades 9-12	15-140-100-730	0	14,000	0
08230	TOTAL EQUIPMENT		0	14,000	0
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	14,000	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		9,822,766	8,446,009	10,152,730