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

New Jersey State Department of Education
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SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - ORANGE HIGH

<u>Line</u>	<u>Budget Category</u>	<u>Account Number</u>	<u>2010-11</u>	<u>2011-12</u>
00664	Adjustment for Prior Year Encumbrances		0	0
00665	General Fund Contribution	15-5200	9,617,969	8,198,009
	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	207,231	225,000
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	23,000
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		207,231	248,000
00765	Total SBB Resources		9,825,200	8,446,009

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School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE HIGH

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Regular Programs - Instruction					
02540	Grades 9-12 - Salaries of Teachers	15-140-100-101	900,627	3,644,324	3,377,903
Regular Programs - Undistributed Instruction					
02650	Purchased Professional-Educational Services	15-190-100-320	24,401	12,000	12,000
02660	Purchased Technical Services	15-190-100-340	6,620	0	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	0	18,610
02680	General Supplies	15-190-100-610	44,774	82,800	171,777
02690	Textbooks	15-190-100-640	18,400	22,000	81,200
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		994,822	3,761,124	3,661,490
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	193,136	145,212
03000	Other Salaries for Instruction	15-204-100-106	0	46,474	36,352
03040	General Supplies	15-204-100-610	0	0	4,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	239,610	185,564
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	0	54,845	53,792
03450	Other Salaries for Instruction	15-209-100-106	0	17,889	0
03520	TOTAL BEHAVIORAL DISABILITIES		0	72,734	53,792
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	50,676	118,038	71,421
03780	Other Salaries for Instruction	15-212-100-106	30,025	65,978	46,917
03820	General Supplies	15-212-100-610	0	2,000	3,000

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03840	Other Objects	15-212-100-800	36,171	0	0
03850	TOTAL MULTIPLE DISABILITIES		116,872	186,016	121,338
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	141,669	631,302	636,820
03870	Other Salaries for Instruction	15-213-100-106	136,651	100,792	46,602
03910	General Supplies	15-213-100-610	882	3,000	4,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		279,202	735,094	687,422
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	474,642	0	0
03960	Other Salaries for Instruction	15-214-100-106	166,440	0	0
04030	TOTAL AUTISM		641,082	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		1,037,156	1,233,454	1,048,116
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	413,614	251,275
04950	General Supplies	15-240-100-610	0	8,000	9,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	421,614	260,275
Vocational Programs - Local - Instruction					
04990	Salaries of Teachers	15-3XX-100-101	32,379	0	0
05000	Other Salaries for Instruction	15-3XX-100-106	87,088	0	0
05040	General Supplies	15-3XX-100-610	4,254	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		123,721	0	0

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School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	91,361	50,484	50,484
06040	Purchased Services (300-500 series)	15-401-100-500	0	18,610	0
06060	Other Objects	15-401-100-800	3,295	0	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		94,656	69,094	50,484
School-Sponsored Athletics - Instruction					
06100	Purchased Services (300-500 series)	15-402-100-500	5,724	0	0
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		5,724	0	0
Other Instructional Programs - Instruction					
06150	Salaries	15-4XX-100-100	65,600	0	0
06200	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		65,600	0	0
Instructional Alternative Education Program - Instruction					
15400	Salaries of Teachers	15-423-100-101	0	68,557	0
15490	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	68,557	0
15560	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		0	68,557	0
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	0	67,240
06400	Supplies and Materials	15-000-211-600	0	17,280	7,830
06410	Other Objects	15-000-211-800	4,503	0	3,250
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		4,503	17,280	78,320

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	195,430	88,395	90,165
06435	Salaries of Social Services Coordinators	15-000-213-175	0	141,110	149,631
06460	Supplies and Materials	15-000-213-600	2,365	3,500	3,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		197,795	233,005	243,296
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	289,206	441,613	277,708
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	65,343	48,525	49,497
06520	Purchased Professional - Educational Services	15-000-218-320	0	734	734
06540	Other Purchased Services (400-500 series)	15-000-218-500	0	0	4,900
06550	Supplies and Materials	15-000-218-600	11,110	16,520	22,820
06560	Other Objects	15-000-218-800	6,920	8,000	8,000
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		372,579	515,392	363,659
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	63,860	0	0
06820	Supplies and Materials	15-000-221-600	0	12,000	12,000
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		63,860	12,000	12,000
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	99,629	121,887	183,770
06855	Salaries of Technology Coordinators	15-000-222-177	0	55,105	0
06860	Purchased Professional and Technical Services	15-000-222-300	7,999	12,000	12,000
06880	Supplies and Materials	15-000-222-600	9,961	17,723	20,483
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		117,589	206,715	216,253

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Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	5,000	5,000
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	150	0	0
07608	Supplies and Materials	15-000-223-600	1,147	10,600	5,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		1,297	15,600	10,000
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	340,881	699,825	611,919
07020	Salaries of Other Professional Staff	15-000-240-104	5,600	0	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	232,473	306,219	230,012
07050	Purchased Professional and Technical Services	15-000-240-300	7,975	48,000	0
07060	Other Purchased Services (400-500 series)	15-000-240-500	14,951	8,500	8,500
07070	Supplies and Materials	15-000-240-600	23,090	10,529	8,680
07080	Other Objects	15-000-240-800	6,500	6,000	6,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		631,470	1,079,073	865,111
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	3,263	3,500	3,500
07638	Salaries of Non-Instructional Aides	15-000-262-107	0	34,711	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	38,211	3,500
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	252,221	176,300
15950	TOTAL SECURITY		0	252,221	176,300
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		216,626	290,432	179,800

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Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,291	5,075	13,075
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,291	5,075	13,075
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	269,435	1,882,785	1,430,130
12710	TOTAL UNALLOCATED BENEFITS		269,435	1,882,785	1,430,130
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		269,435	1,882,785	1,430,130
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,881,445	4,257,357	3,411,644
07580	TOTAL GENERAL CURRENT EXPENSE		4,203,124	9,811,200	8,432,009
Equipment:					
07730	Grades 9-12	15-140-100-730	0	14,000	14,000
08230	TOTAL EQUIPMENT		0	14,000	14,000
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		0	14,000	14,000
09470	SCHOOL BASED-BUDGET GRAND TOTAL		4,203,124	9,825,200	8,446,009