

07/23/2012
 16:48:16
 0324

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - PARK 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	3,728,442	4,318,449
	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	104,500	123,396
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	40,200	35,683
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	8,140
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		144,700	167,219
00765	Total SBB Resources		3,873,142	4,485,668

07/23/2012
16:48:25
0324

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

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK 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	115,334	124,162	187,083
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	958,097	1,200,524	1,231,323
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	441,749	288,573	415,542
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	48,571	52,438	72,298
02650	Purchased Professional-Educational Services	15-190-100-320	1,073	2,100	2,000
02670	Other Purchased Services (400-500 series)	15-190-100-500	4,675	7,210	9,672
02680	General Supplies	15-190-100-610	95,767	96,178	79,718
02690	Textbooks	15-190-100-640	10,548	0	0
02700	Other Objects	15-190-100-800	0	2,600	3,400
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,675,814	1,773,785	2,001,036
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	49,028	49,200	51,805
03450	Other Salaries for Instruction	15-209-100-106	44,590	56,861	46,323
03460	Purchased Professional-Educational Services	15-209-100-320	0	400	100
03470	Purchased Technical Services	15-209-100-340	0	0	300
03480	Other Purchased Services (400-500 series)	15-209-100-500	0	500	500
03490	General Supplies	15-209-100-610	447	1,000	2,890
03500	Textbooks	15-209-100-640	359	400	400
03520	TOTAL BEHAVIORAL DISABILITIES		94,424	108,361	102,318
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	56,208	57,501
03780	Other Salaries for Instruction	15-212-100-106	0	19,016	19,453

07/23/2012
16:48:25
0324

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

Page: Jb 40

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
03820	General Supplies	15-212-100-610	0	1,000	3,000
03830	Textbooks	15-212-100-640	0	500	1,500
03850	TOTAL MULTIPLE DISABILITIES		0	76,724	81,454
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	249,410	282,486	264,943
03910	General Supplies	15-213-100-610	2,481	2,500	4,500
03920	Textbooks	15-213-100-640	0	0	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		251,891	284,986	270,443
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	96,408	97,134	177,617
03960	Other Salaries for Instruction	15-214-100-106	58,504	46,963	150,081
03990	Other Purchased Services (400-500 series)	15-214-100-500	0	2,000	2,000
04000	General Supplies	15-214-100-610	918	1,000	3,000
04010	Textbooks	15-214-100-640	471	1,000	3,000
04030	TOTAL AUTISM		156,301	148,097	335,698
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		502,616	618,168	789,913
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	0	59,651
04950	General Supplies	15-240-100-610	0	0	750
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	0	60,401
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	12,422	17,220	16,695

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

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
06040	Purchased Services (300-500 series)	15-401-100-500	0	2,350	1,925
06050	Supplies and Materials	15-401-100-600	0	499	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		12,422	20,069	18,620
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	53,045	0	0
06373	Salaries of Family Support Teams	15-000-211-172	0	54,107	55,351
06380	Purchased Professional and Technical Services	15-000-211-300	100	100	100
06400	Supplies and Materials	15-000-211-600	169	200	200
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		53,314	54,407	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	0	100	100
06460	Supplies and Materials	15-000-213-600	929	950	1,050
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		76,779	87,208	80,684
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	0	10,550	60,614
06520	Purchased Professional - Educational Services	15-000-218-320	0	0	100
06530	Other Purchased Prof. and Tech. Services	15-000-218-390	845	2,500	2,000
06550	Supplies and Materials	15-000-218-600	200	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		1,045	13,050	62,714
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	0	280	0

07/23/2012
16:48:25
0324

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

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
06760	Sal of Other Professional Staff	15-000-221-104	2,508	0	280
06790	Purchased Prof- Educational Services	15-000-221-320	185	0	0
06820	Supplies and Materials	15-000-221-600	976	1,500	800
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		3,669	1,780	1,080
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	136,679	51,160	52,234
06855	Salaries of Technology Coordinators	15-000-222-177	0	94,255	96,423
06860	Purchased Professional and Technical Services	15-000-222-300	0	100	100
06880	Supplies and Materials	15-000-222-600	15,833	17,370	9,635
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		152,512	162,885	158,392
Undist. Expend.-Instructional Staff Training Services					
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	0	2,400	2,400
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	2,400	2,400
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	111,854	215,482	206,298
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	88,151	90,353	92,799
07060	Other Purchased Services (400-500 series)	15-000-240-500	0	750	750
07070	Supplies and Materials	15-000-240-600	1,495	2,551	2,500
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		201,500	309,136	302,347
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	318	400	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	400	0

07/23/2012
16:48:25
0324

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

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	53,758	60,495
15930	General Supplies	15-000-266-610	0	0	400
15950	TOTAL SECURITY		0	53,758	60,895
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		52,341	54,158	60,895
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	12,572	8,600	9,400
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		12,572	8,600	9,400
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	505,931	763,496	882,135
12700	Other Employee Benefits	15-000-291-290	82,148	0	0
12710	TOTAL UNALLOCATED BENEFITS		588,079	763,496	882,135
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		588,079	763,496	882,135
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,141,811	1,457,120	1,615,698
07580	TOTAL GENERAL CURRENT EXPENSE		3,332,663	3,869,142	4,485,668
Equipment:					
07720	Grades 6-8	15-130-100-730	0	4,000	0
08230	TOTAL EQUIPMENT		0	4,000	0

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

Page: Jb 44

SBB:

07/23/2012
16:48:25
0324

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

School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	Facilities Acquisition and Construction Services				
08340	TOTAL CAPITAL OUTLAY		0	4,000	0
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,332,663	3,873,142	4,485,668