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School-Based Budget Revenues

CITY OF ORANGE TWP - ROSA PARKS ELEM SCHOOL

<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	4,936,129	5,298,045
	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	163,000	199,950
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	76,500	68,795
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	40,000	15,693
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		279,500	284,438
00765	Total SBB Resources		5,215,629	5,582,483

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School-Based Budget Appropriations

CITY OF ORANGE TWP - ROSA PARKS ELEM SCHOOL

<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	237,389	0	0
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,376,582	1,851,353	1,713,952
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	679,771	549,828	1,060,271
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	58,055	6,930	20,790
02680	General Supplies	15-190-100-610	94,511	118,796	122,846
02690	Textbooks	15-190-100-640	98,721	8,000	0
02700	Other Objects	15-190-100-800	615	0	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,545,644	2,534,907	2,917,859
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	53,813	55,158	56,427
03000	Other Salaries for Instruction	15-204-100-106	27,808	27,737	28,375
03030	Other Purchased Services (400-500 series)	15-204-100-500	0	850	0
03040	General Supplies	15-204-100-610	1,963	2,000	5,000
03050	Textbooks	15-204-100-640	0	1,500	3,000
03060	Other Objects	15-204-100-800	0	0	5,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		83,584	87,245	97,802
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	101,043	106,324	0
03780	Other Salaries for Instruction	15-212-100-106	61,535	0	0
03810	Other Purchased Services (400-500 series)	15-212-100-500	850	0	0
03820	General Supplies	15-212-100-610	3,811	0	0
03830	Textbooks	15-212-100-640	1,184	0	0

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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>
03850	TOTAL MULTIPLE DISABILITIES		168,423	106,324	0
	Special Education Instruction - Resource Room/Resource Center				
03860	Salaries of Teachers	15-213-100-101	203,885	48,175	278,422
03870	Other Salaries for Instruction	15-213-100-106	44,187	156,754	76,096
03880	Purchased Professional-Educational Services	15-213-100-320	0	600	0
03900	Other Purchased Services (400-500 series)	15-213-100-500	1,502	1,600	0
03910	General Supplies	15-213-100-610	3,342	3,350	12,000
03920	Textbooks	15-213-100-640	0	1,500	3,000
03930	Other Objects	15-213-100-800	826	0	6,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		253,742	211,979	375,518
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		505,749	405,548	473,320
	Bilingual Education - Instruction				
04900	Salaries of Teachers	15-240-100-101	200,438	458,781	384,940
04910	Other Salaries for Instruction	15-240-100-106	37,801	0	0
04920	Purchased Professional-Educational Services	15-240-100-320	1,000	3,700	0
04930	Purchased Technical Services	15-240-100-340	0	1,680	0
04940	Other Purchased Services (400-500 series)	15-240-100-500	1,474	0	0
04950	General Supplies	15-240-100-610	19,020	3,480	13,270
04960	Textbooks	15-240-100-640	1,543	4,600	1,198
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		261,276	472,241	399,408
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	0	13,895	21,420
06040	Purchased Services (300-500 series)	15-401-100-500	10,192	10,600	14,000

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06050	Supplies and Materials	15-401-100-600	5,301	3,600	4,500
06060	Other Objects	15-401-100-800	4,792	5,000	13,304
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		20,285	33,095	53,224
School-Sponsored Athletics - Instruction					
06100	Purchased Services (300-500 series)	15-402-100-500	0	500	0
06110	Supplies and Materials	15-402-100-600	6,741	3,250	3,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		6,741	3,750	3,000
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	0	700
06380	Purchased Professional and Technical Services	15-000-211-300	0	0	1,000
06400	Supplies and Materials	15-000-211-600	0	1,500	4,538
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	1,500	6,238
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	84,940	86,158	80,609
06440	Purchased Professional and Technical Services	15-000-213-300	0	200	200
06460	Supplies and Materials	15-000-213-600	2,210	2,750	2,750
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		87,150	89,108	83,559
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	154,535	110,000	59,651
06520	Purchased Professional - Educational Services	15-000-218-320	0	2,500	2,500
06530	Other Purchased Prof. and Tech. Services	15-000-218-390	0	2,000	2,000
06550	Supplies and Materials	15-000-218-600	796	1,200	1,700

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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>
06560	Other Objects	15-000-218-800	800	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		156,131	115,700	65,851
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	0	3,500	0
06790	Purchased Prof- Educational Services	15-000-221-320	1,428	0	0
06820	Supplies and Materials	15-000-221-600	604	800	2,100
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		2,032	4,300	2,100
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	187,046	102,964	68,787
06855	Salaries of Technology Coordinators	15-000-222-177	0	68,291	97,913
06860	Purchased Professional and Technical Services	15-000-222-300	0	600	600
06880	Supplies and Materials	15-000-222-600	6,916	11,350	14,838
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		193,962	183,205	182,138
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	810	0	1,200
07608	Supplies and Materials	15-000-223-600	0	0	500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		810	0	1,700
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	224,267	224,397	157,094
07020	Salaries of Other Professional Staff	15-000-240-104	0	0	10,360
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	83,538	95,356	85,061
07050	Purchased Professional and Technical Services	15-000-240-300	0	1,400	3,000

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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>
07070	Supplies and Materials	15-000-240-600	11,379	13,000	17,300
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		319,184	334,153	272,815
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	748	600	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	600	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	78,356	81,323
15930	General Supplies	15-000-266-610	0	0	600
15950	TOTAL SECURITY		0	78,356	81,923
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		80,678	78,956	81,923
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	7,453	14,000	17,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		7,453	14,000	17,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	793,683	945,166	1,022,348
12700	Other Employee Benefits	15-000-291-290	227,098	0	0
12710	TOTAL UNALLOCATED BENEFITS		1,020,781	945,166	1,022,348
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,020,781	945,166	1,022,348
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,868,181	1,766,088	1,735,672

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

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07580	TOTAL GENERAL CURRENT EXPENSE		5,207,876	5,215,629	5,582,483
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,207,876	5,215,629	5,582,483