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New Jersey State Department of Education
Division of Finance and Regulatory Compliance
2011 - 2012

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - CENTRAL

<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	2,864,379	2,538,088
	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	50,596	87,840
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	29,679	30,500
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	25,596	20,000
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		105,871	138,340
00765	Total SBB Resources		2,970,250	2,676,428

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School-Based Budget Appropriations

CITY OF ORANGE TWP - CENTRAL

<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					
02510	Kindergarten - Salaries of Teachers	15-110-100-101	168,883	176,495	553,327
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	958,149	933,351	203,924
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	148,815	148,181	222,438
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	50,926	49,517	203,857
02650	Purchased Professional-Educational Services	15-190-100-320	4,934	0	5,000
02680	General Supplies	15-190-100-610	0	26,396	62,040
02690	Textbooks	15-190-100-640	34,579	0	0
02700	Other Objects	15-190-100-800	15,604	0	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,381,890	1,333,940	1,250,586
Special Education Instruction - Cognitive - Moderate					
02810	Salaries of Teachers	15-202-100-101	52,788	0	0
02820	Other Salaries for Instruction	15-202-100-106	27,060	0	0
02890	TOTAL COGNITIVE - MODERATE		79,848	0	0
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	53,045	0
03000	Other Salaries for Instruction	15-204-100-106	0	27,192	0
03040	General Supplies	15-204-100-610	0	1,000	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	81,237	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	113,094	114,124	52,321

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03870	Other Salaries for Instruction	15-213-100-106	64,553	68,825	19,226
03910	General Supplies	15-213-100-610	429	1,000	1,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		178,076	183,949	72,547
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		257,924	265,186	72,547
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	373,169	216,459
04910	Other Salaries for Instruction	15-240-100-106	0	48,611	57,476
04950	General Supplies	15-240-100-610	0	4,000	7,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	425,780	280,935
Vocational Programs - Local - Instruction					
04990	Salaries of Teachers	15-3XX-100-101	266,361	0	0
05000	Other Salaries for Instruction	15-3XX-100-106	48,229	0	0
05060	Other Objects	15-3XX-100-800	517	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		315,107	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	16,170	19,740	10,710
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		16,170	19,740	10,710
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	0	61,800	64,929
06460	Supplies and Materials	15-000-213-600	0	500	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		0	62,300	65,429

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Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	61,609	93,460	91,704
06550	Supplies and Materials	15-000-218-600	475	200	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		62,084	93,660	92,204
Undistributed Expenditures - Improvement of Instructional Services					
06760	Sal of Other Professional Staff	15-000-221-104	87,419	0	0
06780	Other Salaries	15-000-221-110	893	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	0	28,630
06820	Supplies and Materials	15-000-221-600	167	0	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		88,479	0	28,630
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	85,699	0	35,196
06855	Salaries of Technology Coordinators	15-000-222-177	0	50,985	93,772
06860	Purchased Professional and Technical Services	15-000-222-300	134,287	0	0
06880	Supplies and Materials	15-000-222-600	0	7,123	0
06890	Other Objects	15-000-222-800	2,834	0	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		222,820	58,108	128,968
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	71,538	0	0
07608	Supplies and Materials	15-000-223-600	2,210	0	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		73,748	0	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	123,115	120,285	115,672

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	36,080	36,426	36,982
07040	Other Salaries	15-000-240-110	17,996	0	0
07070	Supplies and Materials	15-000-240-600	0	2,600	8,200
07080	Other Objects	15-000-240-800	0	900	1,600
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		177,191	160,211	162,454
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	29,595	27,443
15930	General Supplies	15-000-266-610	0	400	500
15950	TOTAL SECURITY		0	29,995	27,943
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		28,805	29,995	27,943
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	10,629	6,625	7,500
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		10,629	6,625	7,500
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	498,966	514,705	548,522
12710	TOTAL UNALLOCATED BENEFITS		498,966	514,705	548,522
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		498,966	514,705	548,522
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,162,722	925,604	1,061,650
07580	TOTAL GENERAL CURRENT EXPENSE		3,133,813	2,970,250	2,676,428

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09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,133,813	2,970,250	2,676,428