

03/22/2011  
13:04:19  
0121

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

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

Page: Ja 2

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - CLEVELAND ST

<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	2,720,956	2,726,897
	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	56,799	97,000
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	33,318	34,000
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	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		90,117	131,000
00765	Total SBB Resources		2,811,073	2,857,897

03/22/2011  
13:04:31  
0121

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

Page: Jb 6  
SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

<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	989,979	170,720	124,706
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	171,211	957,421	983,522
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	0	329,968	245,128
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	39,641	41,141	43,299
02650	Purchased Professional-Educational Services	15-190-100-320	398	1,875	2,800
02660	Purchased Technical Services	15-190-100-340	0	1,950	2,250
02680	General Supplies	15-190-100-610	48,627	45,614	71,800
02690	Textbooks	15-190-100-640	13,610	7,000	12,000
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,424,262	1,555,689	1,485,505
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	57,165	59,360
03000	Other Salaries for Instruction	15-204-100-106	0	17,922	18,281
03040	General Supplies	15-204-100-610	0	1,000	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	76,087	77,641
Special Education Instruction - Visual Impairments					
03170	Salaries of Teachers	15-206-100-101	53,560	0	0
03180	Other Salaries for Instruction	15-206-100-106	22,428	0	0
03250	TOTAL VISUAL IMPAIRMENTS		75,988	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	344,805	162,946	222,260

03/22/2011  
13:04:31  
0121

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

Page: Jb 7

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

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03870	Other Salaries for Instruction	15-213-100-106	65,197	27,192	27,737
03910	General Supplies	15-213-100-610	162	2,000	2,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		410,164	192,138	251,997
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		486,152	268,225	329,638
Vocational Programs - Local - Instruction					
05010	Purchased Professional-Educational Services	15-3XX-100-320	3,406	0	0
05020	Purchased Technical Services	15-3XX-100-340	45	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		3,451	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	11,480	23,900
06040	Purchased Services (300-500 series)	15-401-100-500	0	13,500	6,000
06050	Supplies and Materials	15-401-100-600	0	1,500	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	26,480	29,900
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	0	5,000
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	0	5,000
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	0	86,158
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	0	86,158
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	0	78,028	81,977

03/22/2011  
13:04:31  
0121

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

Page: Jb 8

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06460	Supplies and Materials	15-000-213-600	0	750	750
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		0	78,778	82,727
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	77,919	56,135	0
06520	Purchased Professional - Educational Services	15-000-218-320	0	150	0
06550	Supplies and Materials	15-000-218-600	1,394	200	200
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		79,313	56,485	200
Undistributed Expenditures - Improvement of Instructional Services					
06770	Sal of Secr and Clerical Assist.	15-000-221-105	61,718	0	0
06780	Other Salaries	15-000-221-110	39,346	0	0
06785	Sal of Facilitators, Math & Literacy Coaches	15-000-221-176	0	0	36,772
06820	Supplies and Materials	15-000-221-600	0	200	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		101,064	200	36,772
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	0	34,505	0
06855	Salaries of Technology Coordinators	15-000-222-177	0	56,135	57,259
06860	Purchased Professional and Technical Services	15-000-222-300	123,730	0	0
06880	Supplies and Materials	15-000-222-600	3,266	8,903	16,558
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		126,996	99,543	73,817
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	74,376	0	0
07608	Supplies and Materials	15-000-223-600	17,514	0	0

03/22/2011  
13:04:31  
0121

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

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - CLEVELAND ST

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07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		91,890	0	0
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	0	104,933	104,929
07020	Salaries of Other Professional Staff	15-000-240-104	0	2,800	3,220
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	40,376	41,185
07050	Purchased Professional and Technical Services	15-000-240-300	442	0	0
07070	Supplies and Materials	15-000-240-600	0	5,040	5,040
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		442	153,149	154,374
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	18,842	0	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	24,440	22,663
15930	General Supplies	15-000-266-610	0	100	300
15950	TOTAL SECURITY		0	24,540	22,963
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		139,758	24,540	22,963
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,467	4,500	5,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,467	4,500	5,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	554,433	543,484	545,843

03/22/2011  
 13:04:31  
 0121

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

SBB:

School-Based Budget Appropriations

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12700	Other Employee Benefits	15-000-291-290	15,317	0	0
12710	TOTAL UNALLOCATED BENEFITS		569,750	543,484	545,843
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		569,750	543,484	545,843
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,115,680	960,679	1,007,854
07580	TOTAL GENERAL CURRENT EXPENSE		3,029,545	2,811,073	2,857,897
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,029,545	2,811,073	2,857,897