

School-Based Budget Revenues

CITY OF ORANGE TWP - FOREST 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	2,759,195	2,602,194
	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	61,064	80,500
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	35,819	36,500
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	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		96,883	117,000
00765	Total SBB Resources		2,856,078	2,719,194

03/22/2011
13:04:31
0121

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

Page: Jb 11

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - FOREST 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	802,575	192,016	93,772
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	141,543	789,095	932,218
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	0	360,620	248,728
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	46,885	48,622	51,838
02680	General Supplies	15-190-100-610	0	62,322	94,636
02690	Textbooks	15-190-100-640	69,449	0	500
02700	Other Objects	15-190-100-800	1,851	0	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,160,717	1,452,675	1,421,692
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	155,427	149,350	101,280
03870	Other Salaries for Instruction	15-213-100-106	19,680	0	0
03910	General Supplies	15-213-100-610	0	1,000	500
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		175,107	150,350	101,780
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	0	105,163	86,158
03960	Other Salaries for Instruction	15-214-100-106	0	125,009	91,920
04000	General Supplies	15-214-100-610	0	2,000	1,120
04030	TOTAL AUTISM		0	232,172	179,198
Special Education Instruction - Preschool Disabilities - Part-Time					
04040	Salaries of Teachers	15-215-100-101	74,692	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 - FOREST ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
04050	Other Salaries for Instruction	15-215-100-106	102,761	0	0
04120	TOTAL PRESCHOOL DISABILITIES - PART-TIME		177,453	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		352,560	382,522	280,978
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	8,190	11,270
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	8,190	11,270
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	0	57,165	0
06460	Supplies and Materials	15-000-213-600	0	500	700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		0	57,665	700
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	88,395	61,800	156,810
06550	Supplies and Materials	15-000-218-600	499	0	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		88,894	61,800	156,810
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	61,500	0	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		61,500	0	0
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	0	34,505	27,579

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 - FOREST ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06855	Salaries of Technology Coordinators	15-000-222-177	0	50,264	63,038
06860	Purchased Professional and Technical Services	15-000-222-300	109,800	0	0
06880	Supplies and Materials	15-000-222-600	0	2,500	2,400
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		109,800	87,269	93,017
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	30,065	0	0
07607	Other Purchased Services (400-500 series)	15-000-223-500	25,111	0	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		55,176	0	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	115,755	99,036	99,073
07020	Salaries of Other Professional Staff	15-000-240-104	0	5,950	7,525
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	48,377	50,466	49,973
07070	Supplies and Materials	15-000-240-600	8,338	5,700	4,700
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		172,470	161,152	161,271
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	168	0	500
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	0	500
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	28,378	26,315
15930	General Supplies	15-000-266-610	0	500	0
15950	TOTAL SECURITY		0	28,878	26,315

03/22/2011
13:04:31
0121

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

Page: Jb 14
SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - FOREST ST

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		168	28,878	26,815
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	18,590	3,000	9,300
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		18,590	3,000	9,300
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	479,738	612,927	557,341
12700	Other Employee Benefits	15-000-291-290	26,237	0	0
12710	TOTAL UNALLOCATED BENEFITS		505,975	612,927	557,341
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		505,975	612,927	557,341
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,012,573	1,012,691	1,005,254
07580	TOTAL GENERAL CURRENT EXPENSE		2,525,850	2,856,078	2,719,194
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,525,850	2,856,078	2,719,194