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Division of Finance and Regulatory Compliance
2011 - 2012

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SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - HEYWOOD AVE

<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	3,333,856	3,171,615
	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	72,308	86,000
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	42,415	43,000
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		114,723	129,000
00765	Total SBB Resources		3,448,579	3,300,615

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School-Based Budget Appropriations

CITY OF ORANGE TWP - HEYWOOD AVE

<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	143,945	146,154	145,012
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,098,764	991,375	892,457
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	150,699	335,774	252,140
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	76,992	77,248	77,213
02680	General Supplies	15-190-100-610	52,762	59,795	56,060
02690	Textbooks	15-190-100-640	685	1,000	0
02700	Other Objects	15-190-100-800	9,587	7,200	5,995
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,533,434	1,618,546	1,428,877
Special Education Instruction - Cognitive - Mild					
02720	Salaries of Teachers	15-201-100-101	52,015	0	0
02730	Other Salaries for Instruction	15-201-100-106	41,287	0	0
02770	General Supplies	15-201-100-610	1,299	0	0
02800	TOTAL COGNITIVE - MILD		94,601	0	0
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	52,015	53,057
03000	Other Salaries for Instruction	15-204-100-106	0	54,178	54,843
03040	General Supplies	15-204-100-610	0	1,000	1,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	107,193	108,900
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	99,704	100,865

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03780	Other Salaries for Instruction	15-212-100-106	0	84,611	74,030
03820	General Supplies	15-212-100-610	0	2,000	1,600
03850	TOTAL MULTIPLE DISABILITIES		0	186,315	176,495
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	26,462	173,761	180,463
03870	Other Salaries for Instruction	15-213-100-106	47,788	0	0
03910	General Supplies	15-213-100-610	1,629	2,000	2,400
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		75,879	175,761	182,863
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	121,746	0	0
03960	Other Salaries for Instruction	15-214-100-106	59,351	0	0
04000	General Supplies	15-214-100-610	2,086	0	0
04030	TOTAL AUTISM		183,183	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		353,663	469,269	468,258
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	55,105	54,843
04950	General Supplies	15-240-100-610	0	2,400	1,200
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	57,505	56,043
Vocational Programs - Local - Instruction					
05010	Purchased Professional-Educational Services	15-3XX-100-320	10,886	0	0
05040	General Supplies	15-3XX-100-610	1,425	0	0

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05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		12,311	0	0
	School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030	Salaries	15-401-100-100	0	11,550	10,500
06040	Purchased Services (300-500 series)	15-401-100-500	0	9,600	4,800
06050	Supplies and Materials	15-401-100-600	6,551	0	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		6,551	21,150	15,300
	Undistributed Expenditures - Attendance & Social Work				
06373	Salaries of Family Support Teams	15-000-211-172	0	67,980	69,341
06400	Supplies and Materials	15-000-211-600	0	1,100	800
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	69,080	70,141
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	67,650	84,891	86,590
06460	Supplies and Materials	15-000-213-600	806	1,000	1,000
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		68,456	85,891	87,590
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	150,415	0	0
06550	Supplies and Materials	15-000-218-600	1,130	0	800
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		151,545	0	800
	Undistributed Expenditures - Improvement of Instructional Services				
06820	Supplies and Materials	15-000-221-600	0	7,980	7,980

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06830	Other Objects	15-000-221-800	551	0	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		551	7,980	7,980
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	2,234	53,354	54,422
06855	Salaries of Technology Coordinators	15-000-222-177	0	50,470	51,060
06860	Purchased Professional and Technical Services	15-000-222-300	132,406	0	0
06880	Supplies and Materials	15-000-222-600	4,922	19,766	71,949
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		139,562	123,590	177,431
Undist. Expend.-Instructional Staff Training Services					
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	6,522	0	0
07608	Supplies and Materials	15-000-223-600	58,751	0	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		65,273	0	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	110,651	108,604	182,530
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	84,005	84,217
07040	Other Salaries	15-000-240-110	82,164	0	6,265
07070	Supplies and Materials	15-000-240-600	6,274	6,789	5,288
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		199,089	199,398	278,300
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	90	0	0
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	23,693	21,971

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15930	General Supplies	15-000-266-610	0	0	250
15950	TOTAL SECURITY		0	23,693	22,221
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		3,672	23,693	22,221
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	6,672	1,781	14,400
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		6,672	1,781	14,400
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	422,246	770,696	673,274
12710	TOTAL UNALLOCATED BENEFITS		422,246	770,696	673,274
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		422,246	770,696	673,274
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,057,066	1,282,109	1,332,137
07580	TOTAL GENERAL CURRENT EXPENSE		2,963,025	3,448,579	3,300,615
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,963,025	3,448,579	3,300,615