

03/22/2011  
13:04:19  
0121New Jersey State Department of Education  
Division of Finance and Regulatory Compliance  
2011 - 2012

Page: Ja 6

SBB:

## School-Based Budget Revenues

## CITY OF ORANGE TWP - OAKWOOD 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	2,625,086	2,862,456
	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	46,331	69,000
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	27,177	28,000
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		73,508	97,000
00765	Total SBB Resources		2,698,594	2,959,456

03/22/2011  
13:04:32  
0121

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

Page: Jb 26  
SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - OAKWOOD 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	88,738	102,879	104,927
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	781,326	848,992	872,180
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	147,396	330,779	381,252
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	34,077	36,418	36,965
02660	Purchased Technical Services	15-190-100-340	463	3,000	5,300
02670	Other Purchased Services (400-500 series)	15-190-100-500	3,985	0	0
02680	General Supplies	15-190-100-610	58,016	34,464	46,560
02690	Textbooks	15-190-100-640	7,890	4,200	15,000
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,121,891	1,360,732	1,462,184
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	127,926	52,741
03780	Other Salaries for Instruction	15-212-100-106	0	65,669	122,778
03820	General Supplies	15-212-100-610	0	4,250	3,000
03830	Textbooks	15-212-100-640	0	1,500	1,500
03850	TOTAL MULTIPLE DISABILITIES		0	199,345	180,019
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	127,926	107,635	226,199
03870	Other Salaries for Instruction	15-213-100-106	66,596	0	0
03910	General Supplies	15-213-100-610	2,871	0	1,000
03920	Textbooks	15-213-100-640	417	0	1,000
03930	Other Objects	15-213-100-800	59,525	0	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		257,335	107,635	228,199

03/22/2011  
13:04:32  
0121

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

Page: Jb 27

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - OAKWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	105,575	0	0
04000	General Supplies	15-214-100-610	929	1,000	0
04010	Textbooks	15-214-100-640	959	1,000	0
04020	Other Objects	15-214-100-800	21,771	0	0
04030	TOTAL AUTISM		129,234	2,000	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		386,569	308,980	408,218
Vocational Programs - Local - Instruction					
05010	Purchased Professional-Educational Services	15-3XX-100-320	7,118	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		7,118	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	49,280	8,820
06040	Purchased Services (300-500 series)	15-401-100-500	0	8,000	6,000
06050	Supplies and Materials	15-401-100-600	0	1,818	0
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	59,098	14,820
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	59,589	72,600	79,590
06460	Supplies and Materials	15-000-213-600	0	0	500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		59,589	72,600	80,090
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	70,725	71,070	72,493

03/22/2011  
13:04:32  
0121

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

Page: Jb 28

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - OAKWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06550	Supplies and Materials	15-000-218-600	1,911	1,000	500
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		72,636	72,070	72,993
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	54,838	0	0
06760	Sal of Other Professional Staff	15-000-221-104	84,067	0	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		138,905	0	0
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	74,876	50,264	51,271
06855	Salaries of Technology Coordinators	15-000-222-177	0	50,264	52,321
06880	Supplies and Materials	15-000-222-600	6,729	6,500	7,360
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		81,605	107,028	110,952
Undist. Expend.-Instructional Staff Training Services					
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	786	0	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		786	0	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	120,525	114,591	114,528
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	65,006	36,771	37,507
07070	Supplies and Materials	15-000-240-600	1,163	4,000	4,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		186,694	155,362	156,035
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	205	0	500

03/22/2011  
13:04:32  
0121

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

Page: Jb 29

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - OAKWOOD AVE

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	0	500
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	29,595	27,443
15930	General Supplies	15-000-266-610	0	500	0
15950	TOTAL SECURITY		0	30,095	27,443
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		27,823	30,095	27,943
	Undistributed Expenditures - Student Transportation Services				
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	7,470	8,000	8,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		7,470	8,000	8,000
	Unallocated Benefits - Employee Benefits				
12680	Health Benefits	15-000-291-270	345,764	524,629	618,221
12710	TOTAL UNALLOCATED BENEFITS		345,764	524,629	618,221
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		345,764	524,629	618,221
07570	TOTAL UNDISTRIBUTED EXPENDITURES		921,272	969,784	1,074,234
07580	TOTAL GENERAL CURRENT EXPENSE		2,436,850	2,698,594	2,959,456
09470	SCHOOL BASED-BUDGET GRAND TOTAL		2,436,850	2,698,594	2,959,456