

03/22/2011
13:04:19
0121

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

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<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	5,980,827	6,406,099
	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	80,644	99,500
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	0	0
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		80,644	99,500
00765	Total SBB Resources		6,061,471	6,505,599

03/22/2011
13:04:33
0121New Jersey State Department of Education
Division of Finance and Regulatory Compliance
2011 - 2012

Page: Jb 36

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<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					
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	2,619,967	2,616,139	2,780,525
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	300	225
02650	Purchased Professional-Educational Services	15-190-100-320	165	0	0
02660	Purchased Technical Services	15-190-100-340	0	1,500	5,000
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	12,500	12,500
02680	General Supplies	15-190-100-610	10,424	71,786	90,296
02690	Textbooks	15-190-100-640	87,605	23,503	41,145
02700	Other Objects	15-190-100-800	16,578	0	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,734,739	2,725,728	2,929,691
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	59,963	60,255	61,462
03000	Other Salaries for Instruction	15-204-100-106	41,287	18,128	18,491
03010	Purchased Professional-Educational Services	15-204-100-320	0	200	200
03030	Other Purchased Services (400-500 series)	15-204-100-500	0	945	945
03040	General Supplies	15-204-100-610	748	525	525
03050	Textbooks	15-204-100-640	184	1,720	1,720
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		102,182	81,773	83,343
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	0	47,998	131,733
03450	Other Salaries for Instruction	15-209-100-106	0	27,192	27,737
03460	Purchased Professional-Educational Services	15-209-100-320	0	200	200
03490	General Supplies	15-209-100-610	0	525	500

03/22/2011
13:04:33
0121

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

Page: Jb 37

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
03500	Textbooks	15-209-100-640	0	500	500
03520	TOTAL BEHAVIORAL DISABILITIES		0	76,415	160,670
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	81,149	0	0
03780	Other Salaries for Instruction	15-212-100-106	51,044	0	0
03820	General Supplies	15-212-100-610	402	0	0
03850	TOTAL MULTIPLE DISABILITIES		132,595	0	0
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	0	593,758	514,309
03870	Other Salaries for Instruction	15-213-100-106	0	21,424	21,853
03880	Purchased Professional-Educational Services	15-213-100-320	0	900	900
03900	Other Purchased Services (400-500 series)	15-213-100-500	0	3,600	3,600
03910	General Supplies	15-213-100-610	0	1,850	1,800
03920	Textbooks	15-213-100-640	0	2,225	2,200
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		0	623,757	544,662
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	478,799	0	0
03960	Other Salaries for Instruction	15-214-100-106	162,974	0	0
04000	General Supplies	15-214-100-610	2,240	0	0
04010	Textbooks	15-214-100-640	368	0	0
04020	Other Objects	15-214-100-800	880	0	0
04030	TOTAL AUTISM		645,261	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		880,038	781,945	788,675

03/22/2011
13:04:33
0121

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

Page: Jb 38

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

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Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	323,316	375,379
04910	Other Salaries for Instruction	15-240-100-106	0	28,848	27,737
04920	Purchased Professional-Educational Services	15-240-100-320	0	400	500
04940	Other Purchased Services (400-500 series)	15-240-100-500	0	1,750	1,750
04950	General Supplies	15-240-100-610	0	2,430	2,000
04960	Textbooks	15-240-100-640	0	1,100	4,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	357,844	411,366
Vocational Programs - Local - Instruction					
04990	Salaries of Teachers	15-3XX-100-101	270,137	0	0
05000	Other Salaries for Instruction	15-3XX-100-106	84,581	0	0
05030	Other Purchased Services (400-500 series)	15-3XX-100-500	830	0	0
05040	General Supplies	15-3XX-100-610	2,761	0	0
05050	Textbooks	15-3XX-100-640	352	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		358,661	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	40,750	100,488
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	40,750	100,488
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	0	53,045	0
06373	Salaries of Family Support Teams	15-000-211-172	0	0	54,107
06380	Purchased Professional and Technical Services	15-000-211-300	53,045	0	0
06400	Supplies and Materials	15-000-211-600	177	0	1,300

03/22/2011
13:04:33
0121New Jersey State Department of Education
Division of Finance and Regulatory Compliance
2011 - 2012

Page: Jb 39

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		53,222	53,045	55,407
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	76,220	76,220	86,158
06460	Supplies and Materials	15-000-213-600	1,632	1,500	1,500
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		77,852	77,720	87,658
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	89,221	138,099	176,820
06550	Supplies and Materials	15-000-218-600	1,792	900	1,200
06560	Other Objects	15-000-218-800	455	500	5,030
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		91,468	139,499	183,050
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	9,767	6,120	12,420
06780	Other Salaries	15-000-221-110	226,789	0	0
06820	Supplies and Materials	15-000-221-600	5,121	3,300	4,200
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		241,677	9,420	16,620
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	0	59,225	60,411
06855	Salaries of Technology Coordinators	15-000-222-177	0	95,608	93,772
06860	Purchased Professional and Technical Services	15-000-222-300	150,869	3,500	4,960
06870	Other Purchased Services (400-500 series)	15-000-222-500	1,865	0	0
06880	Supplies and Materials	15-000-222-600	0	7,400	10,400
06890	Other Objects	15-000-222-800	6,790	0	0

03/22/2011
13:04:33
0121

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

Page: Jb 40

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

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06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		159,524	165,733	169,543
	Undist. Expend.-Instructional Staff Training Services				
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	4,532	0	0
07607	Other Purchased Services (400-500 series)	15-000-223-500	0	2,000	3,000
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		4,532	2,000	3,000
	Undistributed Expenditures - Support Services-School Administration				
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	331,556	298,484	297,476
07020	Salaries of Other Professional Staff	15-000-240-104	0	150	0
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	132,216	132,606	133,444
07070	Supplies and Materials	15-000-240-600	7,561	9,066	9,960
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		471,333	440,306	440,880
	Undistributed Expenditures - Custodial Services				
07633	General Supplies	15-000-262-610	3,995	0	0
07638	Salaries of Non-Instructional Aides	15-000-262-107	0	8,730	0
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	8,730	0
	Undistributed Expenditures - Security				
15900	Salaries	15-000-266-100	0	173,123	148,186
15930	General Supplies	15-000-266-610	0	1,500	1,550
15950	TOTAL SECURITY		0	174,623	149,736
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		164,278	183,353	149,736

03/22/2011
13:04:33
0121

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

Page: Jb 41

SBB:

School-Based Budget Appropriations

CITY OF ORANGE TWP - ORANGE PREP ACADEMY

<u>Line</u>	<u>Budget Category</u>	<u>Account</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	16,344	18,000	18,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		16,344	18,000	18,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	840,550	1,066,128	1,151,485
12710	TOTAL UNALLOCATED BENEFITS		840,550	1,066,128	1,151,485
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		840,550	1,066,128	1,151,485
07570	TOTAL UNDISTRIBUTED EXPENDITURES		2,120,780	2,155,204	2,275,379
07580	TOTAL GENERAL CURRENT EXPENSE		6,094,218	6,061,471	6,505,599
09470	SCHOOL BASED-BUDGET GRAND TOTAL		6,094,218	6,061,471	6,505,599