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New Jersey State Department of Education
Division of Finance and Regulatory Compliance
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School-Based Budget Revenues

CITY OF ORANGE TWP - PARK 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	3,366,374	3,728,442
	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	67,268	104,500
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	39,458	40,200
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		106,726	144,700
00765	Total SBB Resources		3,473,100	3,873,142

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School-Based Budget Appropriations

CITY OF ORANGE TWP - PARK 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	110,201	119,536	124,162
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,019,881	963,266	1,200,524
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	342,618	474,969	288,573
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	0	49,726	52,438
02650	Purchased Professional-Educational Services	15-190-100-320	45,526	2,000	2,100
02660	Purchased Technical Services	15-190-100-340	1,246	0	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	7,210	7,210
02680	General Supplies	15-190-100-610	9,281	63,105	96,178
02690	Textbooks	15-190-100-640	82,267	14,559	0
02700	Other Objects	15-190-100-800	0	5,400	2,600
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		1,611,020	1,699,771	1,773,785
Special Education Instruction - Cognitive - Moderate					
02820	Other Salaries for Instruction	15-202-100-106	16,720	0	0
02860	General Supplies	15-202-100-610	408	0	0
02890	TOTAL COGNITIVE - MODERATE		17,128	0	0
Special Education Instruction - Learning and/or Language Disabilities					
03000	Other Salaries for Instruction	15-204-100-106	73,201	0	0
03040	General Supplies	15-204-100-610	724	0	0
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		73,925	0	0
Special Education Instruction - Visual Impairments					
03180	Other Salaries for Instruction	15-206-100-106	50,058	0	0

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03190	Purchased Professional-Educational Services	15-206-100-320	41,065	0	0
03200	Purchased Technical Services	15-206-100-340	199	0	0
03250	TOTAL VISUAL IMPAIRMENTS		91,322	0	0
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	0	49,028	49,200
03450	Other Salaries for Instruction	15-209-100-106	0	45,114	56,861
03460	Purchased Professional-Educational Services	15-209-100-320	0	400	400
03480	Other Purchased Services (400-500 series)	15-209-100-500	0	500	500
03490	General Supplies	15-209-100-610	0	500	1,000
03500	Textbooks	15-209-100-640	0	400	400
03520	TOTAL BEHAVIORAL DISABILITIES		0	95,942	108,361
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	0	56,208
03780	Other Salaries for Instruction	15-212-100-106	0	0	19,016
03820	General Supplies	15-212-100-610	0	0	1,000
03830	Textbooks	15-212-100-640	0	0	500
03850	TOTAL MULTIPLE DISABILITIES		0	0	76,724
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	230,244	249,410	282,486
03870	Other Salaries for Instruction	15-213-100-106	172,783	0	0
03880	Purchased Professional-Educational Services	15-213-100-320	0	600	0
03910	General Supplies	15-213-100-610	2,721	2,500	2,500
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		405,748	252,510	284,986

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Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	0	96,408	97,134
03960	Other Salaries for Instruction	15-214-100-106	0	58,504	46,963
03970	Purchased Professional-Educational Services	15-214-100-320	0	35,400	0
03990	Other Purchased Services (400-500 series)	15-214-100-500	0	2,000	2,000
04000	General Supplies	15-214-100-610	0	1,000	1,000
04010	Textbooks	15-214-100-640	0	1,000	1,000
04030	TOTAL AUTISM		0	194,312	148,097
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		588,123	542,764	618,168
Bilingual Education - Instruction					
04930	Purchased Technical Services	15-240-100-340	90	0	0
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		90	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	12,600	17,220
06040	Purchased Services (300-500 series)	15-401-100-500	0	1,825	2,350
06050	Supplies and Materials	15-401-100-600	0	0	499
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	14,425	20,069
Undistributed Expenditures - Attendance & Social Work					
06370	Salaries	15-000-211-100	52,788	0	0
06373	Salaries of Family Support Teams	15-000-211-172	0	53,045	54,107
06380	Purchased Professional and Technical Services	15-000-211-300	0	100	100
06400	Supplies and Materials	15-000-211-600	276	200	200

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06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		53,064	53,345	54,407
	Undistributed Expenditures - Health Services				
06430	Salaries	15-000-213-100	75,850	76,220	86,158
06440	Purchased Professional and Technical Services	15-000-213-300	175	100	100
06460	Supplies and Materials	15-000-213-600	904	950	950
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		76,929	77,270	87,208
	Undistributed Expenditures - Guidance				
06490	Salaries of Other Professional Staff	15-000-218-104	49,909	6,350	10,550
06500	Salaries of Secretarial and Clerical Assistants	15-000-218-105	62,446	0	0
06520	Purchased Professional - Educational Services	15-000-218-320	0	100	0
06530	Other Purchased Prof. and Tech. Services	15-000-218-390	0	2,500	2,500
06550	Supplies and Materials	15-000-218-600	200	200	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		112,555	9,150	13,050
	Undistributed Expenditures - Improvement of Instructional Services				
06750	Sal of Supervisor of Instruction	15-000-221-102	167,637	0	280
06760	Sal of Other Professional Staff	15-000-221-104	0	3,430	0
06790	Purchased Prof- Educational Services	15-000-221-320	0	200	0
06820	Supplies and Materials	15-000-221-600	0	1,100	1,500
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		167,637	4,730	1,780
	Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850	Salaries	15-000-222-100	138,453	145,847	51,160
06855	Salaries of Technology Coordinators	15-000-222-177	0	0	94,255

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06860	Purchased Professional and Technical Services	15-000-222-300	0	100	100
06880	Supplies and Materials	15-000-222-600	14,574	15,833	17,370
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		153,027	161,780	162,885
Undist. Expend.-Instructional Staff Training Services					
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	780	1,500	2,400
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		780	1,500	2,400
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	198,327	117,664	215,482
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	0	88,580	90,353
07060	Other Purchased Services (400-500 series)	15-000-240-500	1,546	750	750
07070	Supplies and Materials	15-000-240-600	5,670	1,500	2,551
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		205,543	208,494	309,136
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	150	0	400
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	0	400
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	52,023	53,758
15930	General Supplies	15-000-266-610	0	400	0
15950	TOTAL SECURITY		0	52,423	53,758
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		46,066	52,423	54,158

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Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	8,929	8,600	8,600
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		8,929	8,600	8,600
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	483,883	638,848	763,496
12710	TOTAL UNALLOCATED BENEFITS		483,883	638,848	763,496
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		483,883	638,848	763,496
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,308,413	1,216,140	1,457,120
07580	TOTAL GENERAL CURRENT EXPENSE		3,507,646	3,473,100	3,869,142
Equipment:					
07720	Grades 6-8	15-130-100-730	0	0	4,000
08230	TOTAL EQUIPMENT		0	0	4,000
Facilities Acquisition and Construction Services					
08340	TOTAL CAPITAL OUTLAY		0	0	4,000
09470	SCHOOL BASED-BUDGET GRAND TOTAL		3,507,646	3,473,100	3,873,142