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

SBB:

School-Based Budget Revenues

CITY OF ORANGE TWP - ROSA PARKS ELEM SCHOOL

<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	5,165,894	4,936,129
	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	129,689	163,000
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	76,074	76,500
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	65,609	40,000
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		271,372	279,500
00765	Total SBB Resources		5,437,266	5,215,629

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School-Based Budget Appropriations

CITY OF ORANGE TWP - ROSA PARKS ELEM SCHOOL

<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	220,021	236,755	0
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,433,500	1,376,582	1,851,353
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	887,723	768,059	549,828
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	51,254	58,585	6,930
02650	Purchased Professional-Educational Services	15-190-100-320	0	600	0
02670	Other Purchased Services (400-500 series)	15-190-100-500	3,322	3,100	0
02680	General Supplies	15-190-100-610	136,874	112,725	118,796
02690	Textbooks	15-190-100-640	3,249	0	8,000
02700	Other Objects	15-190-100-800	1,138	750	0
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,737,081	2,557,156	2,534,907
Special Education Instruction - Cognitive - Mild					
02730	Other Salaries for Instruction	15-201-100-106	0	2,580	0
02800	TOTAL COGNITIVE - MILD		0	2,580	0
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	54,075	55,158
03000	Other Salaries for Instruction	15-204-100-106	0	45,320	27,737
03010	Purchased Professional-Educational Services	15-204-100-320	0	200	0
03030	Other Purchased Services (400-500 series)	15-204-100-500	0	850	850
03040	General Supplies	15-204-100-610	0	2,100	2,000
03050	Textbooks	15-204-100-640	0	1,700	1,500
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	104,245	87,245

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Special Education Instruction - Visual Impairments					
03170	Salaries of Teachers	15-206-100-101	53,813	0	0
03180	Other Salaries for Instruction	15-206-100-106	27,192	0	0
03250	TOTAL VISUAL IMPAIRMENTS		81,005	0	0
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	0	101,043	106,324
03780	Other Salaries for Instruction	15-212-100-106	0	66,846	0
03790	Purchased Professional-Educational Services	15-212-100-320	0	400	0
03810	Other Purchased Services (400-500 series)	15-212-100-500	0	850	0
03820	General Supplies	15-212-100-610	0	4,000	0
03830	Textbooks	15-212-100-640	0	1,500	0
03850	TOTAL MULTIPLE DISABILITIES		0	174,639	106,324
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	47,899	255,028	48,175
03870	Other Salaries for Instruction	15-213-100-106	5,337	44,187	156,754
03880	Purchased Professional-Educational Services	15-213-100-320	0	600	600
03900	Other Purchased Services (400-500 series)	15-213-100-500	0	1,600	1,600
03910	General Supplies	15-213-100-610	10,599	3,350	3,350
03920	Textbooks	15-213-100-640	0	1,500	1,500
03930	Other Objects	15-213-100-800	0	900	0
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		63,835	307,165	211,979
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	255,630	0	0

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03960	Other Salaries for Instruction	15-214-100-106	75,368	0	0
04000	General Supplies	15-214-100-610	8,337	0	0
04010	Textbooks	15-214-100-640	948	0	0
04030	TOTAL AUTISM		340,283	0	0
Special Education Instruction - Preschool Disabilities - Part-Time					
04040	Salaries of Teachers	15-215-100-101	52,324	0	0
04050	Other Salaries for Instruction	15-215-100-106	27,192	0	0
04090	General Supplies	15-215-100-600	255	0	0
04120	TOTAL PRESCHOOL DISABILITIES - PART-TIME		79,771	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		564,894	588,629	405,548
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	104,394	200,438	458,781
04910	Other Salaries for Instruction	15-240-100-106	24,487	37,801	0
04920	Purchased Professional-Educational Services	15-240-100-320	0	1,500	3,700
04930	Purchased Technical Services	15-240-100-340	0	0	1,680
04940	Other Purchased Services (400-500 series)	15-240-100-500	0	1,700	0
04950	General Supplies	15-240-100-610	43,146	23,761	3,480
04960	Textbooks	15-240-100-640	14,998	16,400	4,600
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		187,025	281,600	472,241
Vocational Programs - Local - Instruction					
05010	Purchased Professional-Educational Services	15-3XX-100-320	6,303	0	0
05040	General Supplies	15-3XX-100-610	1,784	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		8,087	0	0

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School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	14,875	13,895
06040	Purchased Services (300-500 series)	15-401-100-500	0	10,600	10,600
06050	Supplies and Materials	15-401-100-600	0	6,000	3,600
06060	Other Objects	15-401-100-800	0	5,000	5,000
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	36,475	33,095
School-Sponsored Athletics - Instruction					
06090	Salaries	15-402-100-100	0	400	0
06100	Purchased Services (300-500 series)	15-402-100-500	0	500	500
06110	Supplies and Materials	15-402-100-600	0	6,850	3,250
06140	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		0	7,750	3,750
Undistributed Expenditures - Attendance & Social Work					
06400	Supplies and Materials	15-000-211-600	0	0	1,500
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	0	1,500
Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	96,846	84,467	86,158
06440	Purchased Professional and Technical Services	15-000-213-300	0	200	200
06460	Supplies and Materials	15-000-213-600	3,847	2,550	2,750
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		100,693	87,217	89,108
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	90,873	154,833	110,000

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06520	Purchased Professional - Educational Services	15-000-218-320	0	2,500	2,500
06530	Other Purchased Prof. and Tech. Services	15-000-218-390	0	2,000	2,000
06550	Supplies and Materials	15-000-218-600	0	800	1,200
06560	Other Objects	15-000-218-800	0	800	0
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		90,873	160,933	115,700
Undistributed Expenditures - Improvement of Instructional Services					
06750	Sal of Supervisor of Instruction	15-000-221-102	114,352	3,500	3,500
06790	Purchased Prof- Educational Services	15-000-221-320	653	1,500	0
06820	Supplies and Materials	15-000-221-600	1,807	800	800
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		116,812	5,800	4,300
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	158,304	134,930	102,964
06855	Salaries of Technology Coordinators	15-000-222-177	0	66,950	68,291
06860	Purchased Professional and Technical Services	15-000-222-300	0	500	600
06880	Supplies and Materials	15-000-222-600	0	7,300	11,350
06890	Other Objects	15-000-222-800	9,890	0	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		168,194	209,680	183,205
Undist. Expend.-Instructional Staff Training Services					
07605	Purchased Professional - Educational Services	15-000-223-320	0	3,000	0
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		0	3,000	0
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	219,225	224,267	224,397

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07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	83,538	83,945	95,356
07050	Purchased Professional and Technical Services	15-000-240-300	2,210	1,000	1,400
07070	Supplies and Materials	15-000-240-600	8,829	12,000	13,000
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		313,802	321,212	334,153
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	0	0	600
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	0	600
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	79,930	78,356
15930	General Supplies	15-000-266-610	0	800	0
15950	TOTAL SECURITY		0	80,730	78,356
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		94,753	80,730	78,956
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	7,626	13,200	14,000
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		7,626	13,200	14,000
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	1,032,197	1,083,884	945,166
12710	TOTAL UNALLOCATED BENEFITS		1,032,197	1,083,884	945,166
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		1,032,197	1,083,884	945,166

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07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,924,950	1,965,656	1,766,088
07580	TOTAL GENERAL CURRENT EXPENSE		5,422,037	5,437,266	5,215,629
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,422,037	5,437,266	5,215,629