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## School-Based Budget Revenues

## CITY OF ORANGE TWP - LINCOLN 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	5,474,019	5,780,641
	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	95,570	132,000
00720	Title II - Part A - Principal & Teacher Training	15-4451-4455	56,060	56,500
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	48,348	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		199,978	228,500
00765	Total SBB Resources		5,673,997	6,009,141

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## School-Based Budget Appropriations

## CITY OF ORANGE TWP - LINCOLN 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	283,220	288,500	232,266
02520	Grades 1-5 - Salaries of Teachers	15-120-100-101	1,521,481	1,539,517	1,914,729
02530	Grades 6-8 - Salaries of Teachers	15-130-100-101	351,582	458,860	159,656
Regular Programs - Undistributed Instruction					
02640	Other Salaries for Instruction	15-190-100-106	88,386	124,598	73,789
02650	Purchased Professional-Educational Services	15-190-100-320	2,769	6,000	6,500
02670	Other Purchased Services (400-500 series)	15-190-100-500	0	4,000	4,000
02680	General Supplies	15-190-100-610	72,005	103,581	126,978
02690	Textbooks	15-190-100-640	0	15,000	4,210
02700	Other Objects	15-190-100-800	0	0	400
02710	TOTAL REGULAR PROGRAMS - INSTRUCTION		2,319,443	2,540,056	2,522,528
Special Education Instruction - Learning and/or Language Disabilities					
02990	Salaries of Teachers	15-204-100-101	0	101,764	100,916
03000	Other Salaries for Instruction	15-204-100-106	0	49,187	67,232
03040	General Supplies	15-204-100-610	0	2,000	2,000
03070	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	152,951	170,148
Special Education Instruction - Visual Impairments					
03180	Other Salaries for Instruction	15-206-100-106	66,201	0	0
03190	Purchased Professional-Educational Services	15-206-100-320	62,162	0	0
03240	Other Objects	15-206-100-800	59,339	0	0
03250	TOTAL VISUAL IMPAIRMENTS		187,702	0	0
Special Education Instruction - Behavioral Disabilities					
03440	Salaries of Teachers	15-209-100-101	0	82,779	79,590

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## CITY OF ORANGE TWP - LINCOLN AVE

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03450	Other Salaries for Instruction	15-209-100-106	0	87,344	47,909
03490	General Supplies	15-209-100-610	0	1,000	1,000
03520	TOTAL BEHAVIORAL DISABILITIES		0	171,123	128,499
Special Education Instruction - Multiple Disabilities					
03770	Salaries of Teachers	15-212-100-101	81,149	0	113,467
03780	Other Salaries for Instruction	15-212-100-106	38,400	0	120,929
03820	General Supplies	15-212-100-610	0	0	1,000
03840	Other Objects	15-212-100-800	35,684	0	0
03850	TOTAL MULTIPLE DISABILITIES		155,233	0	235,396
Special Education Instruction - Resource Room/Resource Center					
03860	Salaries of Teachers	15-213-100-101	0	205,485	158,539
03910	General Supplies	15-213-100-610	0	3,000	3,000
03940	TOTAL RESOURCE ROOM/RESOURCE CENTER		0	208,485	161,539
Special Education Instruction - Autism					
03950	Salaries of Teachers	15-214-100-101	200,400	0	0
04000	General Supplies	15-214-100-610	791	0	0
04020	Other Objects	15-214-100-800	54,430	0	0
04030	TOTAL AUTISM		255,621	0	0
04800	TOTAL SPECIAL EDUCATION - INSTRUCTION		598,556	532,559	695,582
Bilingual Education - Instruction					
04900	Salaries of Teachers	15-240-100-101	0	520,504	738,959

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04910	Other Salaries for Instruction	15-240-100-106	0	39,861	46,325
04950	General Supplies	15-240-100-610	0	7,000	8,000
04980	TOTAL BILINGUAL EDUCATION - INSTRUCTION		0	567,365	793,284
Vocational Programs - Local - Instruction					
04990	Salaries of Teachers	15-3XX-100-101	513,573	0	0
05000	Other Salaries for Instruction	15-3XX-100-106	72,943	0	0
05040	General Supplies	15-3XX-100-610	4,672	0	0
05060	Other Objects	15-3XX-100-800	147,117	0	0
05070	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION		738,305	0	0
School-Sponsored Co/Extra-Curr. Activities-Instruction					
06030	Salaries	15-401-100-100	0	12,960	15,120
06080	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		0	12,960	15,120
Before/After School Programs - Instruction					
15060	Supplies & Materials	15-421-100-600	0	0	7,510
15080	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	0	7,510
15160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		0	0	7,510
Undistributed Expenditures - Attendance & Social Work					
06373	Salaries of Family Support Teams	15-000-211-172	0	87,846	86,158
06400	Supplies and Materials	15-000-211-600	0	0	5,577
06420	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		0	87,846	91,735

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Undistributed Expenditures - Health Services					
06430	Salaries	15-000-213-100	54,075	78,028	79,590
06440	Purchased Professional and Technical Services	15-000-213-300	0	0	800
06460	Supplies and Materials	15-000-213-600	0	1,500	1,700
06480	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		54,075	79,528	82,090
Undistributed Expenditures - Guidance					
06490	Salaries of Other Professional Staff	15-000-218-104	78,028	95,608	93,772
06550	Supplies and Materials	15-000-218-600	1,161	0	4,680
06570	TOTAL UNDIST. EXPEND. - GUIDANCE		79,189	95,608	98,452
Undistributed Expenditures - Improvement of Instructional Services					
06770	Sal of Secr and Clerical Assist.	15-000-221-105	91,046	0	0
06840	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		91,046	0	0
Undistributed Expenditures - Educational Media Serv./Sch. Library					
06850	Salaries	15-000-222-100	0	50,068	52,741
06855	Salaries of Technology Coordinators	15-000-222-177	0	128,568	67,240
06860	Purchased Professional and Technical Services	15-000-222-300	179,451	0	300
06880	Supplies and Materials	15-000-222-600	3,762	25,000	29,083
06890	Other Objects	15-000-222-800	0	3,623	0
06900	TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		183,213	207,259	149,364
Undist. Expend.-Instructional Staff Training Services					
07606	Other Purchased Prof. and Tech. Services	15-000-223-390	157,127	0	0

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07608	Supplies and Materials	15-000-223-600	0	0	3,500
07610	TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		157,127	0	3,500
Undistributed Expenditures - Support Services-School Administration					
07010	Salaries of Principals/Asst. Principals/Prog Dir	15-000-240-103	220,862	196,612	203,536
07030	Salaries of Secretarial and Clerical Assistants	15-000-240-105	76,117	79,001	78,692
07050	Purchased Professional and Technical Services	15-000-240-300	0	2,000	2,000
07070	Supplies and Materials	15-000-240-600	8,957	14,583	11,350
07090	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		305,936	292,196	295,578
Undistributed Expenditures - Custodial Services					
07633	General Supplies	15-000-262-610	1,357	0	1,400
07641	TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		0	0	1,400
Undistributed Expenditures - Security					
15900	Salaries	15-000-266-100	0	95,855	108,209
15930	General Supplies	15-000-266-610	0	1,400	0
15950	TOTAL SECURITY		0	97,255	108,209
07637	TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		66,765	97,255	109,609
Undistributed Expenditures - Student Transportation Services					
07270	Contr Serv(Oth. than Bet Home & Sch)-Vend	15-000-270-512	8,800	12,350	12,350
07350	TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		8,800	12,350	12,350
Unallocated Benefits - Employee Benefits					
12680	Health Benefits	15-000-291-270	682,849	1,149,015	1,132,439

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12710	TOTAL UNALLOCATED BENEFITS		682,849	1,149,015	1,132,439
12720	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		682,849	1,149,015	1,132,439
07570	TOTAL UNDISTRIBUTED EXPENDITURES		1,629,000	2,021,057	1,975,117
07580	TOTAL GENERAL CURRENT EXPENSE		5,285,304	5,673,997	6,009,141
09470	SCHOOL BASED-BUDGET GRAND TOTAL		5,285,304	5,673,997	6,009,141