

07/05/2007
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4489School District Budget Statement
For the School Year 2007-2008
Advertised Appropriations

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GLOUCESTER - MONROE TWP

Budget Category	Account	2005-06 Expenditures	2006-07 Rev. Approp.	2007-08 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	18,062,308	20,399,511	20,465,297
00780 Special Education - Instruction	11-2XX-100-XXX	5,586,046	5,964,089	6,418,020
00800 Bilingual Education - Instruction	11-240-100-XXX	73,356	130,882	129,029
00810 Vocational Programs - Local - Instruction	11-3XX-100-XXX	66,597	75,296	74,321
00820 School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	232,011	284,351	294,635
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	539,620	524,125	539,181
00840 Other Instructional Programs - Instruction	11-4XX-100-XXX	27,434	55,000	45,000
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	2,987,480	3,452,853	3,094,048
00870 Attendance and Social Work Services	11-000-211-XXX	26,718	30,108	29,950
00880 Health Services	11-000-213-XXX	521,522	548,048	556,320
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	414,337	464,869	462,935
00890 Other Support Services - Students - Regular	11-000-218-XXX	1,055,728	1,061,783	1,126,933
00900 Other Support Services - Students - Special	11-000-219-XXX	1,237,836	1,196,102	1,226,578
00910 Improvement of Instructional Services	11-000-221-XXX	307,483	429,062	485,228
00920 Educational Media Services - School Library	11-000-222-XXX	770,493	925,834	833,498
00921 Instructional Staff Training Services	11-000-223-XXX	330,889	389,039	369,894
00930 Support Services - General Administration	11-000-230-XXX	1,385,157	1,375,747	1,386,179
00940 Support Services - School Administration	11-000-240-XXX	3,081,492	3,536,457	3,349,122
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	1,019,647	876,868	958,681
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	6,009,281	6,475,964	6,918,198
00960 Student Transportation Services	11-000-270-XXX	4,384,650	5,125,388	5,479,028
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,732,581	8,308,595	9,554,657
00980 Food Services	11-000-310-XXX	181,621	218,176	168,616
00990 Total Undistributed Expenditures		31,446,915	34,414,893	35,999,865
01000 TOTAL GENERAL CURRENT EXPENSE		56,034,287	61,848,147	63,965,348
CAPITAL OUTLAY				
01015 Interest Deposit to Capital Reserve	10-604		200	200
01020 Equipment	12-XXX-XXX-73X	1,343,006	1,001,141	1,054,248
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	22,461		239,825
01040 TOTAL CAPITAL OUTLAY		1,365,467	1,001,341	1,294,273
01240 GENERAL FUND GRAND TOTAL		57,399,754	62,849,488	65,259,621

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SPECIAL REVENUE FUNDS				
01250 Local Projects	20-XXX-XXX-XXX	47,870		
Demonstrably Effective Program Aid:				
01255 Instruction	20-212-100-XXX	194,593	194,593	194,593
01256 Support Services	20-212-200-XXX	56,000	56,000	56,000
01258 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		250,593	250,593	250,593
Instructional Supplement Aid:				
01262 Instruction	20-214-100-XXX	271,418	271,418	271,418
01264 TOTAL INSTRUCTIONAL SUPPLEMENT AID		271,418	271,418	271,418
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	33,885	28,802	26,836
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	234,584	214,447	311,521
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	187,435	157,310	
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	51,826	46,198	37,445
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	20,465	18,360	14,786
01320 Other Special Projects	20-XXX-XXX-XXX	46,502	43,320	35,570
01330 Total State Projects		1,096,708	1,030,448	948,169
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	685,670	552,112	469,295
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,210,042	1,097,646	819,760
01370 Vocational Education	20-XXX-XXX-XXX	36,213		
01400 Other Special Projects	20-XXX-XXX-XXX	804,255	341,188	364,182
01410 Total Federal Projects		2,736,180	1,990,946	1,653,237
01420 TOTAL SPECIAL REVENUE FUNDS		3,880,758	3,021,394	2,601,406
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	3,434,366	3,431,963	3,421,346
01480 TOTAL DEBT SERVICE FUNDS		3,434,366	3,431,963	3,421,346
01490 Total Expenditures/Appropriations		64,714,878	69,302,845	71,282,373