

User Friendly budget

GLOUCESTER - MONROE TWP

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	20,626,712	22,954,247	22,136,299
Special Education	11-2XX-100-XXX	6,646,826	7,056,658	7,328,124
Basic Skills/Remedial	11-230-100-XXX	693,623	1,255,318	1,013,288
Bilingual Education	11-240-100-XXX	141,466	145,010	212,763
Vocational Programs - Local	11-3XX-100-XXX	80,463	91,214	94,394
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	270,490	328,285	301,612
School Sponsored Athletics	11-402-100-XXX	545,667	625,121	466,855
Other Instructional Programs	11-4XX-100-XXX	33,844	41,156	40,000
Support Services:				
Tuition	11-000-100-XXX	3,126,338	3,538,698	3,920,644
Attendance and Social Work Services	11-000-211-XXX	27,660	52,800	32,900
Health Services	11-000-213-XXX	545,846	615,047	579,107
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	484,165	526,513	710,552
Guidance	11-000-218-XXX	1,075,542	1,260,618	1,173,276
Child Study Teams	11-000-219-XXX	1,259,218	1,627,076	1,535,424
Improvement of Instructional Services	11-000-221-XXX	454,415	492,822	1,106,171
Educational Media Services - School Library	11-000-222-XXX	934,739	1,103,911	1,008,085
Instructional Staff Training Services	11-000-223-XXX	327,191	394,502	392,730
General Administration	11-000-230-XXX	1,503,360	1,258,629	1,286,281
School Administration	11-000-240-XXX	3,159,859	3,638,241	3,467,601
Central Svcs & Admin Info Technology	11-000-25X-XXX	924,939	1,144,095	1,211,297
Operation and Maintenance of Plant Services	11-000-26X-XXX	7,138,672	7,171,831	8,391,299
Student Transportation Services	11-000-270-XXX	5,466,917	5,845,486	6,032,497
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,958,530	10,393,896	11,246,417
Food Services	11-000-310-XXX	147,643		
Total Support Services Expenditures		35,535,034	39,064,165	42,094,281
TOTAL GENERAL CURRENT EXPENSE		64,574,125	71,561,174	73,687,616
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		100	100
Equipment	12-XXX-XXX-73X			12,000
Facilities Acquisition & Construction Services	12-000-4XX-XXX	158,885	213,380	164,000
TOTAL CAPITAL EXPENDITURES		158,885	213,480	176,100
OPERATING BUDGET GRAND TOTAL		64,733,010	71,774,654	73,863,716

SPECIAL GRANTS AND ENTITLEMENTS

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Local Projects	20-XXX-XXX-XXX	1,950		
Demonstrably Effective Program Aid:				
Instruction	20-212-100-XXX	194,593		
Support Services	20-212-200-XXX	56,000		
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		250,593		
Instructional Supplement Aid:				
Instruction	20-214-100-XXX	271,418		
TOTAL INSTRUCTIONAL SUPPLEMENT AID		271,418		
Other State Projects:				
Instruction	20-217-100-XXX	430,700		
Support Services	20-217-200-XXX	96,696		
TOTAL TARA USED TO SUPPORT PROGRAMS		527,396		
Nonpublic Textbooks	20-XXX-XXX-XXX	29,858	40,833	34,708
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	285,374		289,236
Nonpublic Handicapped Services	20-XXX-XXX-XXX	169,303		179,359
Nonpublic Nursing Services	20-XXX-XXX-XXX	51,307	55,121	46,853
Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,430		23,712
Vocational Education	20-XXX-XXX-XXX		34,023	28,920
Other Special Projects	20-XXX-XXX-XXX	29,234	696,835	
Total State Projects		1,640,913	826,812	602,788
Federal Projects:				
Title I	20-XXX-XXX-XXX	693,326	679,248	487,608
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,566,842	1,764,115	1,232,158
Vocational Education	20-XXX-XXX-XXX	44,688		
Other Special Projects	20-XXX-XXX-XXX	399,154	322,371	228,653
Total Federal Projects		2,704,010	2,765,734	1,948,419
TOTAL GRANTS AND ENTITLEMENTS		4,346,873	3,592,546	2,551,207
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	3,421,345	7,180,313	5,412,265
TOTAL REPAYMENT OF DEBT		3,421,345	7,180,313	5,412,265
Total Expenditures		72,501,228	82,547,513	81,827,188
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
TOTAL EXPENDITURES NET OF TRANSFERS		72,501,228	82,547,513	81,827,188