

**CAPE MAY - LOWER CAPE MAY REGIONAL**  
**Advertised Appropriations**

<b>Budget Category</b>	<b>Account</b>	<b>2012-13 Actual</b>	<b>2013-14 Revised</b>	<b>2014-15 Anticipated</b>
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	8,870,310	8,842,740	9,008,216
Special Education - Instruction	11-2XX-100-XXX	2,174,703	2,250,394	2,194,444
Bilingual Education - Instruction	11-240-100-XXX	28,651	18,500	31,201
Vocational Programs - Local - Instruction	11-3XX-100-XXX	0	29,500	30,000
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	208,886	201,802	199,934
School-Sponsored Athletics - Instruction	11-402-100-XXX	569,516	583,056	586,994
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	10,000	10,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,485,388	3,151,960	3,504,763
Undist. Expend.- Attendance And Social Work	11-000-211-XXX	33,863	42,296	43,120
Undist. Expenditures - Health Services	11-000-213-XXX	228,812	219,373	224,306
Undist. Expend.- Speech, OT, PT And Related Svcs	11-000-216-XXX	32,411	49,971	50,345
Undist. Expenditures - Guidance	11-000-218-XXX	554,037	590,031	612,767
Undist. Expenditures - Child Study Teams	11-000-219-XXX	629,260	717,080	663,858
Undist. Expend.- Improv. Of Inst. Serv.	11-000-221-XXX	355,055	358,632	350,925
Undist. Expend.- Edu. Media Serv./Library	11-000-222-XXX	248,979	332,913	315,438
Undist. Expend.- Instr. Staff Training Serv.	11-000-223-XXX	12,797	12,000	12,000
Undist. Expend.- Support Serv.- Gen. Admin.	11-000-230-XXX	603,909	653,201	621,779
Undist. Expend.- Support Serv.- School Admin.	11-000-240-XXX	1,000,202	1,159,911	1,143,089
Undist. Expend. - Central Services	11-000-251-XXX	225,024	250,715	251,862
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	88,000	138,000
Undist. Expend.- Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,728,755	2,668,379	2,788,469

Undist. Expend.- Student Transportation Serv.	11-000-270-XXX	1,490,083	1,473,847	1,532,692
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,378,406	4,700,437	4,875,842
Undistributed Expenditures-Food Services	11-000-310-930	188,000	125,000	125,000
Total Undistributed Expenditures		15,194,981	16,593,746	17,254,255
Total General Current Expense		27,047,047	28,529,738	29,315,044
Capital Expenditures:				
Equipment	12-XXX-XXX-730	234,265	557,056	298,705
Facilities Acquisition And Const. Serv.	12-000-400-XXX	38,165	58,848	0
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	10,000	0	0
Interest Deposit To Capital Reserve	10-604	0	125	0
Total Capital Outlay		282,430	616,029	298,705
Transfer Of Funds To Charter Schools	10-000-100-56X	60,441	49,055	60,033
General Fund Grand Total		27,389,918	29,194,822	29,673,782
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	500	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	314,730	279,103	237,237
Title II	20-XXX-XXX-XXX	73,775	73,128	62,158
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	418,316	406,272	345,331
Other	20-XXX-XXX-XXX	110,322	72,421	61,557
Total Federal Projects	20-XXX-XXX-XXX	917,143	830,924	706,283
Total Special Revenue Funds		917,643	830,924	706,283
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,418,295	1,376,713	1,151,776
Total Debt Service Funds		1,418,295	1,376,713	1,151,776
Total Expenditures/ Appropriations		29,725,856	31,402,459	31,531,841
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	10,000	0	0
Total Expenditures Net of Transfers		29,715,856	31,402,459	31,531,841