

Somerset Berkley Regional School District
Proposed Budget FY2020 - 2021
EXPENDITURES ALL FUNDS
March 30, 2020

	FY19-20 Approved Budget	FY20-21 Tentative Budget	Variance	Percent Change
OPERATING BUDGET				
SALARIES	9,191,765	9,609,461	417,696	4.54%
TECHNOLOGY (*)	594,444	425,387	(169,057)	-28.44%
SPECIAL EDUCATION	1,704,094	2,183,997	479,903	28.16%
PROFESSIONAL DEVELOPMENT	64,525	92,630	28,105	43.56%
TEXTBOOKS & LIBRARY BOOKS	36,304	16,775	(19,529)	-53.79%
EDUCATIONAL & OFFICE SUPPLIES	122,243	217,442	95,199	77.88%
COMPETITIONS	31,575	31,725	150	0.48%
GUIDANCE, HEALTH AND SECURITY	105,565	105,991	426	0.40%
REGULAR/HOMELESS TRANSPORTATION	303,633	348,139	44,506	14.66%
ATHLETICS / STUDENT ACTIVITIES	129,615	131,314	1,699	1.31%
MAINTENANCE	547,498	610,742	63,244	11.55%
EMPLOYEE BENEFITS & INSURANCE (*)	2,651,862	2,679,068	27,206	1.03%
SCHOOL CHOICE/CHARTER SCHOOL	146,552	345,975	199,423	136.08%
TV STUDIO EXPENSES - REVOLVING	80,400	80,400	-	0.00%
NET OPERATING BUDGET	15,710,075	16,879,046	1,168,971	7.44%
CAPITAL ASSESSMENT				
COMPUTER LEASE - PAYOFF YEAR 2 OF 3		23,208	23,208	
SCIENCE EQUIPMENT		12,000	12,000	
TEXTBOOKS		20,000	20,000	
LEASE BALANCE - POLICE CRUISER		9,827	9,827	
REPLACEMENT 12 PASS VAN - SPEC ED	-	35,500	35,500	
CAPITAL (DEBT SERVICES)	2,184,389	2,181,944	(2,445)	
TOTAL CAPITAL ASSESSMENT	2,184,389	2,282,479	98,090	4.49%
GROSS OPERATING BUDGET	17,894,464	19,161,525	1,267,061	7.08%
RESTRICTED - OTHER PROGRAMS				
CIRCUIT BREAKER	345,000	345,000	-	0.00%
CIRCUIT BREAKER - Pr Year Carryover	60,000	60,000	-	0.00%
IDEA GRANT	206,000	206,000	-	0.00%
TITLE I	24,000	24,000	-	0.00%
REGIONAL TRANSPORTATION	158,000	131,569	(26,431)	-16.73%
REGIONAL TRANSPORTATION - Pr Yr Carryov	29,198	30,000	802	2.75%
HOMELESS TRANSPORTATION	10,000	-	(10,000)	-100.00%
SCHOOL CHOICE - RECEIVING	436,280	436,397	117	0.03%
SCHOOL CHOICE - RECEIVING - Pr Yr Carryov	60,000	40,000	(20,000)	-33.33%
PARKING FEES	10,000	10,000	-	0.00%
USER FEES (ATHLETICS, CLUBS)	78,000	78,000	-	0.00%
TECH FEES	28,000	28,000	-	0.00%
FACILITY USE FINDS	10,000	10,000	-	0.00%
ATHLETICS REVOLVING	60,000	60,000	-	0.00%
TOTAL RESTRICTED OTHER PROGRAMS	1,514,478	1,458,966	(55,512)	-3.67%
TOTAL - ALL FUNDS	19,408,942	20,620,491	1,211,549	6.24%