

Middletown Board of Education
2006-7 Final Proposed Budget
Analysis by Major Expenditure Category

	Revised Budget (Through 02/1/06) <u>2005-6</u>	Base Budget <u>2006-7</u>	<u>Dollar</u> <u>Difference</u>	<u>Percentage</u> <u>Difference</u>
Salaries (administrators, teachers, secretaries, custodians maintenance, paraprofessionals, substitutes, etc)	77,394,015	80,358,272	2,964,257	3.8%
Employee Benefits (health, worker's comp, PERS social security- District share, PERS pension- District share)	19,001,213	21,088,654	2,087,441	11.0%
Transportation (excluding salaries, approximately 340 routes, including jointures)	8,744,465	9,070,447	325,982	3.7%
Tuition (private schools for handicapped, vocational, vocational shared-time, etc)	6,166,436	5,858,949	(307,487)	-5.0%
Capital Lease Principal & Interest (MCIA 2000, RFP/SASI)	2,570,852	2,380,456	(190,396)	-7.4%
Curriculum, Textbooks, Supplies & Educational Media (excluding salaries)	3,120,748	3,122,211	1,463	0.0%
Utilities/Communications (gas, electric, water, sewer, telephone, internet)	3,100,000	3,613,500	513,500	16.6%
Technology (excluding salaries, covers supplies and equipment, includes data processing)	515,000	665,000	150,000	29.1%
Non-instructional Equip & Facilities (maintenance equipment, etc)	30,000	30,000	-	0.0%
Other:				
Legal - board attorney/labor	160,000	160,000	-	0.0%
Audit	38,480	40,000	1,520	4.0%
Property/Casualty/Student Accident Insurance	647,477	696,225	48,748	7.5%
Building - Cleaning, Maint, Supplies & Repair (Facilities Department)	1,492,627	1,531,262	38,635	2.6%
Copiers	294,335	294,335	-	0.0%
Athletics (excluding salaries, includes equipment)	450,450	460,450	10,000	2.2%
Standardized testing	87,505	87,505	-	0.0%
Health - Purch services, supplies & misc (excluding salaries)	367,252	368,600	1,348	0.4%
Administration (elections, out-of-district printing				
NJSBA dues, vacancy advertising, service contracts, BOE expenses)	380,316	385,132	4,816	1.3%
Cap Projects (construction services and capital related professional services)	320,000	340,000	20,000	6.3%
Various (several budget lines including supplies and equipment for speech, basic skills and special education, etc)	336,150	312,900	(23,250)	-6.9%
Subtotal other	4,574,592	4,676,409	101,817	2.2%
TOTAL	125,217,321	130,863,898	5,646,577	4.5%