

Middletown Board of Education
2007-8 Proposed Budget
Analysis by Major Expenditure Category

	Revised Budget (Through 02/1/07) <u>2006-7</u>	Base Budget <u>2007-8</u>	Dollar <u>Difference</u>	Percentage <u>Difference</u>
Salaries (administrators, teachers, secretaries, custodians maintenance, paraprofessionals, substitutes, etc)	81,646,528	85,663,230	4,016,702	4.9%
Employee Benefits (health, worker's comp, PERS social security- District share, PERS pension- District share)	20,789,896	21,595,241	805,345	3.9%
Transportation (excluding salaries, approximately 340 routes, including jointures)	9,075,947	9,571,674	495,727	5.5%
Tuition (private schools for handicapped, vocational, vocational shared-time, etc)	4,009,143	4,124,109	114,966	2.9%
Utilities/Communications (gas, electric, water, sewer, telephone, internet)	3,613,500	3,759,350	145,850	4.0%
Curriculum, Textbooks, Supplies & Educational Media (excluding salaries)	3,120,181	3,158,430	38,249	1.2%
Curriculum, Textbooks, Supplies & Educational Media - HELP Aid (literacy initiatives)	205,677		(205,677)	-100.0%
Capital Lease Principal & Interest (MCIA 2000, Elementary HVAC)	1,483,364	2,038,495	555,131	37.4%
Technology (excluding salaries, covers supplies and equipment, includes data processing)	665,000	818,113	153,113	23.0%
Non-instructional Equip & Facilities (maintenance equipment, etc)	30,000	30,000	-	0.0%
Non-instructional Equip & Facilities- HELP Aid (security cameras)	200,000		(200,000)	-100.0%
Other:				
Legal - board attorney/labor	210,000	200,000	(10,000)	-4.8%
Audit	40,000	40,000	-	0.0%
Property/Casualty/Student Accident Insurance	605,076	670,263	65,187	10.8%
Building - Cleaning, Maint, Supplies & Repair (Facilities Department)	1,529,582	1,531,262	1,680	0.1%
Building - Cleaning, Maint, Supplies & Repair - HELP Aid (swipe card entry locks at elementary schools)	50,000		(50,000)	-100.0%
Copiers	294,335	294,335	-	0.0%
Athletics (excluding salaries, includes equipment, includes hockey \$35,000)	460,450	465,450	5,000	1.1%
Standardized testing	87,505	95,000	7,495	8.6%
Health - Purch services, supplies & misc (excluding salaries)	732,121	767,121	35,000	4.8%
Health - Purch services, supplies & misc - HELP Aid (behavioral counseling)	100,000		(100,000)	-100.0%
Administration (elections, out-of-district printing				
NJSBA dues, vacancy advertising, service contracts, BOE expenses)	360,132	365,164	5,032	1.4%
Capital Projects (construction services and capital related professional services)	340,000	340,000	-	0.0%
Capital Projects - HELP Aid (various minor facility projects)	200,000		(200,000)	-100.0%
Various (several budget lines including supplies and equipment for speech, basic skills and special education, etc)	382,800	388,500	5,700	1.5%
Subtotal other	5,392,001	5,157,095	(234,906)	-4.4%
TOTAL	130,231,237	135,915,737	5,684,500	4.4%