

*Proposed FY11 Middleton Elementary Schools Budget*  
**Cumulative Summary**  
 January 23, 2010

Middleton Elementary Schools	FY09 Actual	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
<b>Proposed Revenue Summary</b>						
<b>Local Appropriation</b>		8,518,722	8,457,677	8,457,676	(0)	0.00%
<b>State &amp; Federal Grants/Aid/Reimbursement</b>						
94-142 Federal Grant		134,341	134,341	134,341	-	0.00%
Early Childhood Grant		8,000	7,500	7,500	-	0.00%
Health Grant						
DOE Circuit Breaker		146,945	105,876	84,701	(21,175)	-20.00%
FY02 Enrollment Growth Grant		-	-	-	-	
ARRA (IDEA) GRANT				50,000		
<b>Total State &amp; Federal Grants/Aid/Reimbursement</b>		289,286	247,717	276,542	28,825	11.64%
<b>Revolving Accounts</b>						
Pre-School Revolving Tuition		200,000	200,000	200,000	-	0.00%
After School Revolving Account		100,000	100,000	100,000	-	0.00%
Instrumental Music Revolving						
Food Service Revolving		20,000	20,000	20,000	-	0.00%
Facility Rental						
<b>Total Revolving Accounts</b>		320,000	320,000	320,000	-	0.00%
CHECK (APPLIED INCOME)						
<b>Total Revenue Sources</b>		9,128,008	9,025,394	9,054,218	28,824	0.32%

Middleton Elementary Schools Proposed Budget Expense Summary	FY09 Actual	FY09 Approved Budget	FY10 Approved Budget	FY11 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
<b>Salaries</b>						
Administration	505,719	357,047	365,838	372,669	6,832	1.87%
Clerical	174,607	180,204	186,083	186,876	793	0.43%

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Teachers	4,118,576	4,236,450	4,397,871	4,455,611	57,740	1.31%
<b>Support Staff</b>						
Instructional Support	731,470	954,343	945,663	1,003,665	58,002	6.13%
Technology Support	108,463	97,995	114,973	123,829	8,856	7.70%
Custodial/Maintenance Staff	170,658	193,070	189,852	183,635	(6,216)	-3.27%
<b>Total Salaries</b>	<b>5,809,493</b>	<b>6,019,110</b>	<b>6,200,280</b>	<b>6,326,287</b>	<b>126,007</b>	<b>2.03%</b>
<b>Supplies/Materials/Textbooks</b>						
Administration	16,740	32,802	32,091	26,488	(5,604)	-17.46%
Technology - Administrative	2,291	3,958	3,654	3,478	(176)	-4.82%
Educational Support	62,403	83,564	66,579	68,595	2,016	3.03%
Educational Support (continued)	78,333	89,605	71,840	66,235	(5,605)	-7.80%
Technology - Educational	39,429	43,070	50,124	55,645	5,521	11.01%
<b>Total Supplies/Materials/Textbooks</b>	<b>199,196</b>	<b>252,998</b>	<b>224,288</b>	<b>220,441</b>	<b>(3,848)</b>	<b>-1.72%</b>
<b>Equipment</b>						
Administration	6,383	8,585	3,454	5,346	1,892	54.79%
Educational Support	38,124	36,130	38,689	39,276	587	1.52%
<b>Total Equipment</b>	<b>44,507</b>	<b>44,715</b>	<b>42,143</b>	<b>44,622</b>	<b>2,479</b>	<b>5.88%</b>
<b>Professional Development (Mem./Work/Conf.)</b>						
Administration	11,028	14,086	13,804	13,620	(185)	-1.34%
Educational Support	50,387	51,500	51,500	51,500	-	0.00%
<b>Total Prof. Dev. (Mem./Work./Conf.)</b>	<b>61,415</b>	<b>65,586</b>	<b>65,304</b>	<b>65,120</b>	<b>(185)</b>	<b>-0.28%</b>
<b>Special Education (Tuitions &amp; Services)</b>						
Tuitions	206,875	568,243	363,844	238,123	(125,721)	-34.55%
Other Services	163,936	210,242	219,887	208,391	(11,496)	-5.23%
<b>Total Special Education (Tuitions &amp; Services)</b>	<b>370,811</b>	<b>778,485</b>	<b>583,731</b>	<b>446,514</b>	<b>(137,217)</b>	<b>-23.51%</b>
<b>Transportation</b>						
Special Education Transportation	165,833	177,490	142,130	143,128	998	0.70%
Regular Day Transportation	304,502	361,907	372,194	347,636	(24,558)	-6.60%
<b>Total Transportation</b>	<b>470,335</b>	<b>539,397</b>	<b>514,324</b>	<b>490,764</b>	<b>(23,560)</b>	<b>-4.58%</b>

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<b>Middleton Elementary Schools</b>						
Insurance	858,242	1,044,503	1,000,808	1,076,931	76,123	7.61%
Utilities	196,347	220,562	230,587	219,077	(11,510)	-4.99%
Facilities	135,100	162,652	163,928	164,464	536	0.33%
<b>Total Operating Budget</b>	<b>8,145,446</b>	<b>9,128,008</b>	<b>9,025,394</b>	<b>9,054,218</b>	<b>28,824</b>	<b>0.32%</b>
Check		9,128,008	9,025,394	9,054,218	28,824	0.32%
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<b>Less: Offsets</b>		<b>(609,286)</b>	<b>(567,717)</b>	<b>(596,542)</b>	<b>(28,825)</b>	<b>5.08%</b>
<b>Total Town Appropriation</b>		<b>8,518,722</b>	<b>8,457,677</b>	<b>8,457,676</b>	<b>(0)</b>	<b>0.00%</b>
Check	8,145,446	<b>8,518,722</b>	<b>8,457,677</b>	8,457,676	(0)	0.00%