

Proposed FY10 Middleton Elementary Schools Budget

Summary
March 13, 2009

Middleton Elementary Schools	FY06 Actual	FY07 Actual	FY08 Actual	FY06 Approved Budget	FY07 Approved Budget	FY08 Approved Budget	FY09 Approved Budget	FY10 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Proposed Revenue Summary										
Local Appropriation				6,356,813	6,945,619	7,747,542	8,553,722	8,548,878	(4,844)	-0.06%
State & Federal Grants/Aid/Reimbursement										
94-142 Federal Grant				150,500	159,500	159,500	134,341	134,341	-	0.00%
Early Childhood Grant				10,000	10,000	10,000	8,000	7,500	(500)	-6.25%
Health Grant										
DOE Circuit Breaker				86,500	73,000	73,000	146,945	105,876	(41,069)	-27.95%
FY02 Enrollment Growth Grant				26,000	-	-	-	-	-	
Total State & Federal Grants/Aid/Reimbursement				273,000	242,500	242,500	289,286	247,717	(41,569)	-14.37%
Revolving Accounts										
Pre-School Revolving Tuition				150,000	100,000	100,000	200,000	200,000	-	0.00%
After School Revolving Account				35,847	75,000	75,000	100,000	100,000	-	0.00%
Instrumental Music Revolving										
Food Service Revolving				20,000	20,000	20,000	20,000	20,000	-	0.00%
Facility Rental										
Total Revolving Accounts				205,847	195,000	195,000	320,000	320,000	-	0.00%
CHECK (APPLIED INCOME)										
Total Revenue Sources				6,835,660	7,383,119	8,185,042	9,163,008	9,116,595	(46,413)	-0.51%

Middleton Elementary Schools Proposed Budget Expense Summary	FY06 Actual	FY07 Actual	FY08 Actual	FY06 Approved Budget	FY07 Approved Budget	FY08 Approved Budget	FY09 Approved Budget	FY10 Proposed Budget	Increase from the prior fiscal year	Percentage Increase from the prior fiscal year
Salaries										
Administration	365,833	466,239	485,765	292,691	321,216	338,294	357,047	362,125	5,078	1.42%
Clerical	138,200	149,154	163,926	139,658	147,667	167,849	180,204	181,938	1,733	0.96%
Teachers	2,858,771	3,088,674	3,306,883	3,178,866	3,389,648	3,744,514	4,236,450	4,430,146	193,696	4.57%
Support Staff										
Instructional Support	563,597	594,827	721,220	680,574	784,253	870,950	954,343	928,648	(25,695)	-2.69%
Technology Support	73,779	85,734	98,511	56,989	74,067	96,642	97,995	112,719	14,724	15.02%
Custodial/Maintenance Staff	159,501	166,684	168,532	167,326	170,578	185,857	193,070	186,450	(6,620)	-3.43%
Total Salaries	4,159,681	4,551,311	4,944,837	4,516,104	4,887,429	5,404,105	6,019,110	6,202,026	182,916	3.04%
Supplies/Materials/Textbooks										
Administration	30,695	17,789	22,712	28,984	30,104	30,888	32,802	32,091	(711)	-2.17%
Technology - Administrative	3,284	1,535	2,966	1,283	1,990	2,522	3,958	3,654	(304)	-7.67%
Educational Support	103,970	45,418	78,092	78,822	87,842	78,852	83,564	66,579	(16,984)	-20.33%
Educational Support (continued)	63,135	43,410	53,962	60,517	69,427	78,225	89,605	71,840	(17,765)	-19.83%
Technology - Educational	47,312	34,592	67,941	25,156	35,430	52,144	43,070	50,124	7,054	16.38%
Total Supplies/Materials/Textbooks	248,396	142,744	225,673	194,762	224,793	242,631	252,998	224,288	(28,709)	-11.35%
Equipment										
Administration	4,382	5,593	6,174	5,191	5,767	6,309	8,585	3,454	(5,131)	-59.77%
Educational Support	33,257	18,831	33,509	17,831	24,567	24,030	36,130	38,689	2,559	7.08%
Total Equipment	37,639	24,425	39,683	23,022	30,334	30,339	44,715	42,143	(2,572)	-5.75%

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Professional Development (Mem./Work/Conf.)										
Administration	11,312	9,308	10,762	13,814	13,347	13,545	14,086	13,804	(282)	-2.00%
Educational Support	23,106	30,056	66,132	41,350	41,350	50,700	51,500	51,500	-	0.00%
Total Prof. Dev. (Mem./Work./Conf.)	34,419	39,364	76,894	55,164	54,697	64,245	65,586	65,304	(282)	-0.43%
Special Education (Tuitions & Services)										
Tuitions	211,820	367,321	487,953	440,025	363,833	539,628	603,243	455,044	(148,199)	-24.57%
Other Services	115,813	142,263	159,285	122,063	126,675	188,165	210,242	218,142	7,900	3.76%
Total Special Education (Tuitions & Services)	327,633	509,584	647,238	562,088	490,508	727,793	813,485	673,186	(140,299)	-17.25%
Transportation										
Special Education Transportation	135,796	178,837	155,874	148,950	140,820	184,823	177,490	142,130	(35,360)	-19.92%
Regular Day Transportation	269,907	275,596	336,179	270,586	283,703	342,001	361,907	372,194	10,287	2.84%
Total Transportation	405,703	454,433	492,053	419,536	424,523	526,824	539,397	514,324	(25,073)	-4.65%
Insurance	767,477	919,760	834,677	759,594	919,760	970,531	1,044,503	1,000,808	(43,695)	-4.18%
Utilities	182,379	175,656	199,447	176,168	233,633	196,643	220,562	230,587	10,025	4.55%
Facilities	113,487	114,247	148,837	129,223	117,442	167,770	162,652	163,928	1,276	0.78%
Total Operating Budget	6,276,814	6,931,523	7,609,339	6,835,660	7,383,119	8,330,883	9,163,008	9,116,595	(46,413)	-0.51%
Check				6,835,660	7,383,119	8,330,883	9,163,008	9,116,595	(46,413)	-0.51%
Less: Offsets				(478,847)	(437,500)	(583,341)	(609,286)	(567,717)	41,569	-6.82%
Total Town Appropriation				6,356,813	6,945,619	7,747,542	8,553,722	8,548,878	(4,844)	-0.06%
Check	6,276,814	6,931,523	7,609,339	6,356,813	6,945,619	7,747,542	8,553,722	8,548,878	(4,844)	-0.06%