

**Middletown Board of Education**  
**2012-2013**  
**General Fund - Analysis by Major Expenditure Category**

	<b>Revised Budget 2011-2012</b>
Salaries (administrators, teachers, secretaries, custodians and maintenance paraprofessionals, non-bargaining, substitutes, stipends, etc)	\$ 87,293,959
Employee Benefits (health, worker's comp, PERS social security- District share, PERS pension- District share)	27,811,242
Transportation (excluding salaries)	10,109,855
Utilities/Communications (gas, electric, water, sewer, telephone, internet)	4,042,184
Tuition (private schools for special education, vocational, vocational shared-time, etc)	4,739,986
Curriculum, Textbooks, Supplies & Educational Media (excluding salaries)	2,434,963
Capital Lease Principal & Interest (Elementary HVAC, Synthetic Turf Field)	1,146,423
Technology (excluding salaries, covers supplies and equipment, includes data processing)	1,721,848
Capital Projects	223,115
Other:	
Non-instructional Equip & Facilities (maintenance equipment, etc)	206,740
Legal - board attorney/labor	285,643
Audit	41,537
Property/Casualty/Student Accident Insurance	907,988
Building - Cleaning, Maint, Supplies & Repair (Facilities Department)	1,513,309
Copiers	205,097
Athletics (excluding salaries)	550,916
Health and Contracted Services for Nursing/OT/PT/Speech	1,501,795
Administration (elections, out-of-district printing NJSBA dues, vacancy advertising, service contracts, BOE expenses)	209,016
Various (several budget lines including supplies and equipment for speech, basic skills and special education, etc)	745,505
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Subtotal other	6,167,546

TOTAL

\$ 145,691,121

<b>Proposed Budget 2012-2013</b>	<b>Dollar Difference</b>	<b>Percentage Difference</b>
88,854,870	1,560,911	1.79%
26,358,713	(1,452,529)	-5.22%
9,827,435	(282,420)	-2.79%
3,668,533	(373,651)	-9.24%
4,479,574	(260,412)	-5.49%
3,598,505	1,163,542	47.78%
1,096,361	(50,062)	-4.37%
903,984	(817,864)	-47.50%
583,800	360,685	161.66%
267,200	60,460	29.24%
280,000	(5,643)	-1.98%
42,500	963	2.32%
950,310	42,322	4.66%
1,812,586	299,277	19.78%
205,097	-	0.00%
755,893	204,977	37.21%
1,511,575	9,780	0.65%
132,495	(76,521)	-36.61%
414,906	(330,599)	-44.35%
6,372,562	205,016	3.32%

145,744,337

53,216

0.04%

