

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
Budget Group:001								
1010-001-1000-000-51110-00000	SPENCER: CURR*CERTIF*REG							
1 (1) Classroom Teacher, BA, Step 2			0	0	46,987	0	0	0
2 (2) Classroom Teacher, MA, Step 8			0	0	131,420	0	0	0
3 (4) Classroom Teacher, MA, Step 11			0	0	322,640	0	0	0
4 (9) Classroom Teacher, 6th Year, Step 11			0	0	781,308	0	0	0
5 ETS Stipend			0	0	3,090	0	0	0
6 Teacher Assistant Stipend			0	0	1,803	0	0	0
Total	0	0	182,689	0	1,287,248	0	0	0
1010-001-1000-000-51501-00000	GENERAL FUND: SPENCER-							
1 Longevity Teachers			0	0	36,000	0	0	0
Total	0	0	0	0	36,000	0	0	0
1010-001-1000-105-51110-00000	SPENCER: ART*CERTIF*REG							
1 Teacher - Art			0	0	58,222	0	0	0
Total	0	0	0	0	58,222	0	0	0
1010-001-1000-105-56110-00000	SPENCER: ART*INSTR SUPPL							
instructional supplies: paints, clay, project materials, pencils, paper, markers, etc.								
1 instructional supplies for art			0	900	900	0	0	0
Total	826	800	826	900	900	0	0	0
1010-001-1000-110-56110-00000	SPENCER: ELA*INSTR SUPPL							
instructional supplies - writing paper, sentence strips, composition books, journals, writing center materials, chart paper, Quick Work workbooks, etc.								
1 Foundations materials (4 sets)			0	2,360	2,360	0	0	0
2 QuickBooks			0	100	100	0	0	0
3 Instructional Supplies			0	640	640	0	0	0
Total	1,000	1,000	308	3,100	3,100	0	0	0
1010-001-1000-150-55510-00000	SPENCER: LIT & READ*COPYING							
1 cost of copying A-Z readers			0	250	250	0	0	0
Total	250	250	0	250	250	0	0	0
1010-001-1000-150-56110-00000	SPENCER: LIT & READ*INSTR SUPPL							
instructional supplies - reader response journals, sentence strips, chart paper, supplies to support reading workshops, independent reading and reading centers.								
1 instructional supplies			0	1,000	1,000	0	0	0
Total	2,500	2,500	927	1,000	1,000	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
=====								
1010-001-1000-150-56115-00000	SPENCER: LIT & READ*COMMON CORE MATL							
fiction and nonfiction books for classroom libraries								
1 fiction and nonfiction books for classroom libraries			0	1,400	1,400	0	0	0
Total	1,000	1,000	1,000	1,400	1,400	0	0	0
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1010-001-1000-150-57350-00000	SPENCER: LIT & READ*TECH SW/COMP LIC							
1 Computer licenses - Scholastic Reading Counts, A-Z Le			0	1,600	1,600	0	0	0
2 Reading Counts			0	0	0	0	0	0
Total	1,839	1,839	1,120	1,600	1,600	0	0	0
-----								
1010-001-1000-160-56115-00000	SPENCER: MATH*COMMON CORE MATL							
instructional supplies - graph paper, measurement tools, fraction bars, clocks, calculators								
1 instructional supplies to support CCSS			0	900	900	0	0	0
Total	400	400	186	900	900	0	0	0
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1010-001-1000-160-56410-00000	SPENCER: MATH*TEXTBOOKS							
1 Envisions textbooks			0	400	400	0	0	0
Total	1,000	1,000	816	400	400	0	0	0
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1010-001-1000-170-56110-00000	SPENCER: NAT/PHYS SCIENCE*INSTR SUPPL							
caterpillars, soil, sand, seeds, plastic cups								
1 instructional supplies to support science units			0	200	200	0	0	0
Total	400	400	109	200	200	0	0	0
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1010-001-1000-180-51110-00000	SPENCER: PHYS ED*CERTIF*REG							
1 Teacher - Phys Ed, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
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1010-001-1000-180-56110-00000	SPENCER: PHYS ED*INSTR SUPPL							
instructional supplies - incentive items to support running at recess, fitness kits, field day								
1 instructional supplies			0	500	500	0	0	0
Total	500	500	406	500	500	0	0	0
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1010-001-1000-180-57300-00000	SPENCER: PHYS ED*NEW EQUIP							
new balls, exercise equipment								
1 replacement equipment to support PE curriculum			0	300	300	0	0	0
Total	200	200	200	300	300	0	0	0
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
=====								
1010-001-1000-190-56110-00000	SPENCER: SOC SCIENCE*INSTR SUPPL							
instructional supplies - Scholastic magazine, atlas' maps								
1 Scholastic News			0	1,800	1,800	0	0	0
2 instructional supplies - atlas, maps			0	200	200	0	0	0
Total	2,200	2,200	0	2,000	2,000	0	0	0
-----								
1010-001-1000-200-51110-00000	GENERAL FUND: SPENCER- SPECIAL ED							
1 (1) Special Education Teacher, BA, Step 3			0	0	47,850	0	0	0
2 (2) Special Education Teacher, 6th year, Step 11			0	0	173,624	0	0	0
Total	0	0	0	0	221,474	0	0	0
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1010-001-1000-200-51210-00000	GENERAL FUND: SPENCER- SPECIAL ED							
1 (1) Paraprofessional			0	0	14,830	0	0	0
2 (1) Paraprofessional			0	0	16,772	0	0	0
3 (2) Paraprofessional			0	0	35,852	0	0	0
4 (7) Paraprofessional			0	0	138,026	0	0	0
5 (4) Paraprofessional			0	0	98,196	0	0	0
6 (3) Paraprofessional			0	0	67,953	0	0	0
Total	0	0	0	0	371,629	0	0	0
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1010-001-1000-350-51110-00000	SPENCER: PERFORM ARTS*CERTIF*REG							
1 Teacher - Music, MA, Step 2			0	0	51,693	0	0	0
Total	0	0	0	0	51,693	0	0	0
-----								
1010-001-1000-350-56110-00000	SPENCER: PERFORM ARTS*INSTR SUPPL							
instructional supplies - sheet music, CDs, concert music, performance scripts								
1 instructional supplies			0	400	400	0	0	0
Total	400	400	388	400	400	0	0	0
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1010-001-1000-350-56900-00000	SPENCER: PERFORM ARTS*SUPPL*OTHER							
1 supplies for band - band medals, etc.			0	200	200	0	0	0
Total	0	0	0	200	200	0	0	0
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1010-001-1000-350-57300-00000	SPENCER: PERFORM ARTS*NEW EQUIP							
1 new recorders			0	400	400	0	0	0
Total	400	400	400	400	400	0	0	0
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1010-001-2100-200-55010-00000	GENERAL FUND: SPENCER- SPECIAL ED							
1 (1/3) Occupational Therapist, MA, Step 11			0	0	29,554	0	0	0
Total	0	0	0	0	29,554	0	0	0
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-001-2110-000-51110-00000 GENERAL FUND: SPENCER- 1 Social Worker, 6th year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	86,812	0	0	0
1010-001-2130-000-51116-00000 GENERAL FUND: SPENCER 1 Nurse			0	0	61,002	0	0	0
Total	0	0	0	0	61,002	0	0	0
1010-001-2150-000-51110-00000 GENERAL FUND: SPENCER- 1 (.5) Speech/Language Pathologist, 6th Year, Step 6			0	0	31,031	0	0	0
Total	0	0	0	0	31,031	0	0	0
1010-001-2220-440-54300-00000 SPENCER: LIBR/MEDIA*MAINT: REPLACEMT laminating film, overhead bulbs, batteries, listening center replacements								
1 laminating film			0	600	600	0	0	0
2 replacement overhead bulbs			0	300	300	0	0	0
3 replacement batteries			0	100	100	0	0	0
Total	1,000	1,000	0	1,000	1,000	0	0	0
1010-001-2220-440-56110-00000 SPENCER: LIBR/MEDIA*INSTR SUPPL posters, book bins, book display items								
1 instructional supplies for library			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-001-2220-440-56420-00000 SPENCER: LIBR/MEDIA*LIBR MATLS 1 library books			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0
1010-001-2220-440-56900-00000 SPENCER: LIBR/MEDIA*SUPPL*OTHER								
Total	650	650	73	0	0	0	0	0
1010-001-2220-440-57340-00000 SPENCER: LIBR/MEDIA*TECH REL HW/EQUIP 1 projectors and hardware 2 whiteboards 3 document cameras			0	2,200	2,200	0	0	0
			0	900	900	0	0	0
			0	300	300	0	0	0
Total	4,800	4,800	0	3,400	3,400	0	0	0
1010-001-2410-000-51116-00000 GENERAL FUND: SPENCER- 1 School Secretary			0	0	50,014	0	0	0

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<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-51410-00000 1 Principal			0	0	127,786	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-55301-00000 1 postage for mailings			0	500	500	0	0	0
<b>Total</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-55500-00000 1 Printer Costs - Ink replacement			0	3,500	3,500	0	0	0
<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-55510-00000 1 Moved to Function 2530			0	0	0	0	0	0
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-56110-00000 SPENCER: INSTR SUPPL crayons, pencils, pens, glue sticks, planners, agendas, markers, file folders, etc.								
1 crayons, pens, pencils, glue sticks. etc.			0	2,000	2,000	0	0	0
<b>Total</b>	<b>1,974</b>	<b>2,000</b>	<b>1,291</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-56900-00000 SPENCER: SUPPL*OTHER copy paper, colored copy paper, general office supplies - notebooks, envelopes, staples, paper clips, pencils, pens, etc.								
1 copy paper, general school supplies for office			0	3,000	3,000	0	0	0
2 general school supplies for office			0	4,513	4,513	0	0	0
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>5,563</b>	<b>7,513</b>	<b>7,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2410-000-59010-00000 1 ADMINISTRATIVE RESERVE			0	3,630	3,630	0	0	0
<b>Total</b>	<b>4,843</b>	<b>4,843</b>	<b>0</b>	<b>3,630</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-001-2530-000-55510-00000 1 Copier Lease Cost			0	0	12,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-001-2570-000-51713-00000	GENERAL FUND: SPENCER-							
1 (2) Duty Aide			0	0	8,712	0	0	0
Total	0	0	0	0	8,712	0	0	0
1010-001-2620-000-51116-00000	SPENCER: MAINT/BLDGS*CLASSIF*REG							
1 Building Superintendent I			0	0	52,125	0	0	0
2 School Custodian			0	0	43,763	0	0	0
3 School Custodian			0	0	35,975	0	0	0
Total	0	0	19,725	0	131,863	0	0	0
1010-001-2620-000-51118-00000	SPENCER: MAINT/BLDGS*CLASSIF*OT							
Total	0	0	238	0	0	0	0	0
Total Budget Group:001	48,432	48,432	228,265	36,593	2,682,293	0	0	0

Budget Group:002

1010-002-1000-000-51110-00000	BIELEFIELD: CURR*CERTIF*REG							
1 (2) Classroom Teacher, BA, Step 2			0	0	93,974	0	0	0
2 (2) Classroom Teacher, BA, Step 5			0	0	101,080	0	0	0
3 (1) Classroom Teacher, MA, Step 2			0	0	51,693	0	0	0
4 (1) Classroom Teacher, 6th Year, Step 10			0	0	82,832	0	0	0
5 (1) Classroom Teacher, 6th Year, Step 9			0	0	77,247	0	0	0
6 (5) Classroom Teacher, MA, Step 11			0	0	403,300	0	0	0
7 (5) Classroom Teacher, 6th Year, Step 11			0	0	520,872	0	0	0
8 ETS Stipend			0	0	3,090	0	0	0
9 Teacher Assistant Stipend			0	0	1,803	0	0	0
Total	0	0	207,864	0	1,335,891	0	0	0
1010-002-1000-000-51501-00000	GENERAL FUND: BIELEFIELD-							
1 Longevity			0	0	26,000	0	0	0
Total	0	0	0	0	26,000	0	0	0
1010-002-1000-105-51110-00000	BIELEFIELD: ART*CERTIF*REG							
1 (.5) Art Teacher			0	0	29,278	0	0	0
Total	0	0	0	0	29,278	0	0	0
1010-002-1000-105-56110-00000	BIELEFIELD: ART*INSTR SUPPL							
1 Gallon of orange, red, turquoise & white tempera pain			0	58	58	0	0	0
2 Pkg of 12 black watercolor refills			0	15	15	0	0	0
3 Pkg of 12 blue watercolor refills			0	30	30	0	0	0
4 Pkg of 12 brown watercolor refills			0	10	10	0	0	0
5 Pkg of 12 green watercolor refills			0	50	50	0	0	0
6 Pkg of 12 red watercolor refills			0	30	30	0	0	0

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7 Pkg of 12 violet watercolor refills			0	25	25	0	0	0
8 Pkg of 12 yellow watercolor refills			0	35	35	0	0	0
9 Constr paper - Bright green, brown, gray, lt green, o			0	61	61	0	0	0
10 Sharpie Fine Point Marker Set - Black, Pack of 5			0	24	24	0	0	0
11 Faber-Castell Dust Free Vinyl Eraser, Pkg of 2			0	21	21	0	0	0
12 Dixon Ticonderoga Pencils - Pre-Sharpended, Box of 12			0	32	32	0	0	0
13 Staedtler Lumograph Pencil - 2H			0	17	17	0	0	0
14 Crayola Combo Classpack - Pkg of 256			0	81	81	0	0	0
15 Blick Glue Stick - 1.3 oz white			0	25	25	0	0	0
16 Amaco No. 25 White Art Clay - 50lb			0	65	65	0	0	0
17 Gallon of Sargent Art-Time Washable Termpera Paint -			0	26	26	0	0	0
18 Half gallon of Blick student grade tempera paint - Gr			0	17	17	0	0	0
19 Pint of Blockrylic student acrylics - Chrome Orange,			0	15	15	0	0	0
20 Pacon Tru-Ray Construction Paper 12x18 Gray, Blue, Bl			0	44	44	0	0	0
21 Blick Tempera Cakes - Red, Yellow, Blue, Black			0	25	25	0	0	0
22 Blick Glue - 16 oz White			0	38	38	0	0	0
23 Origami Paper - 7"x7" Double Sided, Pkg of 36			0	6	6	0	0	0
<b>Total</b>	<b>150</b>	<b>150</b>	<b>145</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-1000-105-56120-00000	BIELEFIELD: ART*ADMIN SUPPL							
<b>Total</b>	<b>733</b>	<b>600</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-1000-110-56110-00000	BIELEFIELD: ELA*INSTR SUPPL							
1 Reading instruction publication			0	1,000	1,000	0	0	0
<b>Total</b>	<b>607</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-1000-110-56115-00000	BIELEFIELD: ELA*COMMON CORE MATL							
1 Foundations Student Consumables Grades K-2			0	2,500	2,500	0	0	0
2 LLI Take Home Books for Incoming K Students			0	1,000	1,000	0	0	0
3 Quick Words Books			0	350	350	0	0	0
<b>Total</b>	<b>3,993</b>	<b>3,993</b>	<b>0</b>	<b>3,850</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-1000-150-56110-00000	BIELEFIELD: LIT & READ*INSTR SUPPL							
1 Classroom Library Books, Decodable Texts			0	3,271	3,271	0	0	0
<b>Total</b>	<b>3,869</b>	<b>3,869</b>	<b>1,411</b>	<b>3,271</b>	<b>3,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-1000-160-56110-00000	BIELEFIELD: MATH*INSTR SUPPL							
1 Math Literature Book Set			0	340	340	0	0	0
<b>Total</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-1000-160-56115-00000	BIELEFIELD: MATH*COMMON CORE MATL							
1 Ten Frames, Unifix Frames Manipulatives			0	1,238	1,238	0	0	0
<b>Total</b>	<b>0</b>	<b>1,238</b>	<b>0</b>	<b>1,238</b>	<b>1,238</b>	<b>0</b>	<b>0</b>	<b>0</b>

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1010-002-1000-180-54300-00000 BIELEFIELD: PHYS ED*MAINT: REPLACEMT 1 PE Teacher, BA, Step 2			0	0	46,987	0	0	0
Total	0	0	0	0	46,987	0	0	0
1010-002-1000-180-56110-00000 BIELEFIELD: PHYS ED*INSTR SUPPL 1 Curl Up Strips 2 Batting Tee 3 Cones - 3 feet 4 Cone Covers 5 Polybat			0	21	21	0	0	0
			0	30	30	0	0	0
			0	70	70	0	0	0
			0	24	24	0	0	0
			0	8	8	0	0	0
Total	150	150	0	153	153	0	0	0
1010-002-1000-180-57300-00000 BIELEFIELD: PHYS ED*NEW EQUIP 1 Footballs 2 Soccer Balls 3 Deck Rings - 1 dozen			0	105	105	0	0	0
			0	108	108	0	0	0
			0	34	34	0	0	0
Total	250	250	198	247	247	0	0	0
1010-002-1000-200-51110-00000 GENERAL FUND: BIELEFIELD- SPECIAL ED 1 Special Education Teacher, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
1010-002-1000-200-51210-00000 GENERAL FUND: BIELEFIELD- SPECIAL ED 1 (1) Paraprofessional 2 (2) Paraprofessional 3 (2) Paraprofessional 4 (4) Paraprofessional			0	0	14,379	0	0	0
			0	0	38,838	0	0	0
			0	0	45,302	0	0	0
			0	0	98,156	0	0	0
Total	0	0	0	0	196,675	0	0	0
1010-002-1000-350-51110-00000 BIELEFIELD: PERFORM ARTS*CERTIF*REG 1 (1) Music Teacher, BA, Step 4 2 (1) Music Teacher, 6th Year, Step 11			0	0	48,813	0	0	0
			0	0	86,812	0	0	0
Total	0	0	0	0	135,625	0	0	0
1010-002-1000-350-56110-00000 BIELEFIELD: PERFORM ARTS*INSTR SUPPL 2 Mi-T-Mist Mouthpiece Cleanser (8oz) 3 Tubing for Sonor Soprano Metallophone 4 Replacement bars for Orff Instruments 5 Reeds 6 Books			0	7	7	0	0	0
			0	7	7	0	0	0
			0	27	27	0	0	0
			0	100	100	0	0	0
			0	59	59	0	0	0
Total	200	200	195	200	200	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-002-1000-350-57300-00000	BIELEFIELD: PERFORM ARTS*NEW EQUIP							
1 Music Express Magazine			0	195	195	0	0	0
2 Tudor TD185 Recorders for 3rd grade			0	135	135	0	0	0
3 Shipping from Groth Music			0	30	30	0	0	0
4 Music Express			0	40	40	0	0	0
Total	400	400	397	400	400	0	0	0
1010-002-2100-200-55010-00000	GENERAL FUND: BIELEFIELD- SPECIAL ED							
1 (.33) Occupational Therapist			0	0	26,403	0	0	0
Total	0	0	0	0	26,403	0	0	0
1010-002-2110-000-51110-00000	GENERAL FUND: BIELEFIELD-							
1 Social Worker, MA, Step 6			0	0	58,222	0	0	0
Total	0	0	0	0	58,222	0	0	0
1010-002-2130-000-51116-00000	GENERAL FUND: BIELEFIELD-							
1 Nurse			0	0	61,002	0	0	0
Total	0	0	0	0	61,002	0	0	0
1010-002-2140-000-51110-00000	GENERAL FUND: BIELEFIELD-							
1 School Psychologist, 6th Year, Step 8			0	0	71,665	0	0	0
Total	0	0	0	0	71,665	0	0	0
1010-002-2150-000-51110-00000	GENERAL FUND: BIELEFIELD-							
1 Speech/Language Pathologist, 6th Year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	86,812	0	0	0
1010-002-2220-440-56420-00000	BIELEFIELD: LIBR/MEDIA*LIBR MATLS							
1 Non glare label protectors			0	66	66	0	0	0
2 Vistafoil Vinyl Laminate (matte finish)			0	111	111	0	0	0
3 Paperfold book jackets on rolls			0	58	58	0	0	0
4 Shelf basket			0	50	50	0	0	0
5 Collapsible library carts			0	132	132	0	0	0
6 Lost/Unreturned books			0	783	783	0	0	0
Total	1,200	1,200	802	1,200	1,200	0	0	0
1010-002-2410-000-51116-00000	GENERAL FUND: BIELEFIELD-							
1 School Secretary			0	0	50,014	0	0	0
Total	0	0	0	0	50,014	0	0	0
1010-002-2410-000-51410-00000	GENERAL FUND: BIELEFIELD-							
1 Principal			0	0	132,170	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-2410-000-55301-00000 1 Postage			0	1,600	1,600	0	0	0
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>991</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-2410-000-55500-00000 1 A & A Office Systems printer fees, Pre addressed enve			0	1,000	1,000	0	0	0
<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-2410-000-55510-00000 1 Moved to Function 2530			0	0	0	0	0	0
<b>Total</b>	<b>19,228</b>	<b>19,228</b>	<b>19,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-2410-000-56120-00000 1 Walkie talkie			0	190	190	0	0	0
2 Construction paper			0	264	264	0	0	0
3 Pens			0	24	24	0	0	0
4 Batteries			0	56	56	0	0	0
5 Pencils			0	184	184	0	0	0
6 Crayons			0	167	167	0	0	0
7 Folders - 2 pocket w/o folders, manilla and hanging			0	324	324	0	0	0
8 \$125 Easel Pad \$287 Easel Pad Paper			0	412	412	0	0	0
9 Beginner #2 Pencil w/ Eraser			0	174	174	0	0	0
10 Index Cards			0	15	15	0	0	0
11 \$86 Scotch Tape, \$65 Masking Tape, \$55 Packing Tape			0	206	206	0	0	0
12 Labels			0	74	74	0	0	0
14 Teacher Plan Book			0	51	51	0	0	0
15 Class Record Book			0	90	90	0	0	0
16 Glue Sticks			0	200	200	0	0	0
17 Dry Erase Markers			0	248	248	0	0	0
18 Liquid Paper			0	51	51	0	0	0
19 Pencil Sharpeners			0	80	80	0	0	0
20 Adhesive Notes			0	56	56	0	0	0
21 Laminating Film			0	225	225	0	0	0
22 Pink Block Erasers			0	67	67	0	0	0
23 Scissors			0	124	124	0	0	0
24 Miscellaneous - Paper Clips, Binder Clips, Staples			0	218	218	0	0	0
<b>Total</b>	<b>4,738</b>	<b>3,500</b>	<b>3,037</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-002-2410-000-56900-00000 1 Copy paper			0	6,474	6,474	0	0	0
<b>Total</b>	<b>2,421</b>	<b>0</b>	<b>2,421</b>	<b>6,474</b>	<b>6,474</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-002-2410-000-59010-00000	BIELEFIELD: ADMINISTRATIVE RESERVE							
1 ADMINISTRATION RESERVE			0	2,835	2,835	0	0	0
Total	2,583	5,004	0	2,835	2,835	0	0	0
1010-002-2530-000-55510-00000	COPYING							
1 Copier lease cost			0	0	18,177	0	0	0
Total	0	0	0	0	18,177	0	0	0
1010-002-2570-000-51713-00000	GENERAL FUND: BIELEFIELD-							
1 (2) Duty Aide			0	0	8,712	0	0	0
Total	0	0	0	0	8,712	0	0	0
1010-002-2620-000-51116-00000	BIELEFIELD: MAINT/BLDGS*CLASSIF*REG							
1 Building Superintendent			0	0	52,125	0	0	0
2 (2) School Custodian I			0	0	84,364	0	0	0
Total	0	0	20,728	0	136,489	0	0	0
1010-002-2620-000-51118-00000	BIELEFIELD: MAINT/BLDGS*CLASSIF*OT							
1 Maintenance			0	293	293	0	0	0
Total	0	0	326	293	293	0	0	0
<b>Total Budget Group:002</b>	<b>42,722</b>	<b>42,722</b>	<b>258,948</b>	<b>28,351</b>	<b>2,529,133</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Group:005

1010-005-1000-000-51110-00000	FARM HILL: CURR*CERTIF*REG							
1 (2) Classroom Teacher, BA, Step 2			0	0	93,974	0	0	0
2 (2) Classroom Teacher, MA, Step 2			0	0	103,386	0	0	0
3 (1) Classroom Teacher, BA, Step 6			0	0	53,422	0	0	0
4 (1) Classroom Teacher, MA, Step 4			0	0	54,095	0	0	0
5 (1) Classroom Teacher, MA, Step 6			0	0	58,222	0	0	0
6 (1) Classroom Teacher, MA, Step 7			0	0	61,103	0	0	0
7 (5) Classroom Teacher, MA, Step 11			0	0	403,300	0	0	0
8 (4) Classroom Teacher, 6th Year, Step 11			0	0	347,248	0	0	0
9 (1) Classroom Teacher, MA, Step 3, plus VACANCY			0	0	105,308	0	0	0
10 (1) Classroom Teacher, 6th Year, Step 6			0	0	62,061	0	0	0
11 ETS Stipend			0	0	3,090	0	0	0
12 Teacher Assistant Stipend			0	0	1,803	0	0	0
Total	0	0	200,697	0	1,347,012	0	0	0
1010-005-1000-000-51501-00000	GENERAL FUND: FARM HILL-							
1 Longevity			0	0	24,000	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-105-51110-00000 FARM HILL: ART*CERTIF*REG								
1 Art Teacher, MA, Step 7			0	0	61,106	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-105-56110-00000 FARM HILL: ART*INSTR SUPPL								
1 Art Supplies - Clay, Paper, Markers, Paint, Construct			0	2,000	2,000	0	0	0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>1,999</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-110-56110-00000 FARM HILL: ELA*INSTR SUPPL								
1 Foundations Supplies/Kits/Consumables			0	5,000	5,000	0	0	0
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-150-51110-00000 FARM HILL: LIT & READ*CERTIF*REG								
1 Reading Teacher, BA, Step 2			0	0	46,987	0	0	0
2 EIST PROPOSED, return to BOE, Grant reduced			0	0	62,304	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,291</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-150-56110-00000 FARM HILL: LIT & READ*INSTR SUPPL								
1 Starfall			0	270	270	0	0	0
2 Enchanted Learning			0	125	125	0	0	0
3 Super Teacher Worksheets			0	300	300	0	0	0
4 Books for Guided Reading			0	805	805	0	0	0
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>541</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-160-56110-00000 FARM HILL: MATH*INSTR SUPPL								
1 Envisions Materials - Replacment Additional books/Tea			0	1,200	1,200	0	0	0
<b>Total</b>	<b>3,200</b>	<b>3,200</b>	<b>1,188</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-170-56110-00000 FARM HILL: NAT/PHYS SCIENCE*INSTR SUPPL								
1 Scholastic News/Science Spin			0	500	500	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-180-51110-00000 FARM HILL: PHYS ED*CERTIF*REG								
1 Physical Education Teacher, MA, Step 11			0	0	80,660	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-1000-180-56110-00000 FARM HILL: PHYS ED*INSTR SUPPL								
1 Field Day Ribbons, field paint, balls, timers			0	300	300	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-005-1000-190-56110-00000 FARM HILL: SOC SCIENCE*INSTR SUPPL								
1 Scholastic News/Geography Spin			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-005-1000-200-51110-00000 GENERAL FUND: FARM HILL- SPECIAL ED								
1 (1) Special Education Teacher, BA, Step 3			0	0	47,850	0	0	0
2 (.5) Special Education Teacher, MA, Step 8			0	0	32,855	0	0	0
3 (1) Special Education Teacher, 6th Year, Step 9			0	0	77,247	0	0	0
4 (1) Special Education Teacher, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	238,612	0	0	0
1010-005-1000-200-51210-00000 GENERAL FUND: FARM HILL- SPECIAL ED								
1 (2) Paraprofessional			0	0	29,660	0	0	0
2 (1) Paraprofessional			0	0	17,926	0	0	0
3 (4) Paraprofessional			0	0	78,872	0	0	0
4 (2) Paraprofessional			0	0	43,472	0	0	0
5 (3) Paraprofessional			0	0	73,617	0	0	0
Total	0	0	0	0	243,547	0	0	0
1010-005-1000-350-54300-00000 FARM HILL: PERFORM ARTS*MAINT: REPLACEMT								
1 Instrument repairs, reeds, cork crease, valve oil			0	100	100	0	0	0
Total	100	100	0	100	100	0	0	0
1010-005-1000-350-56110-00000 FARM HILL: PERFORM ARTS*INSTR SUPPL								
1 Music Express Subscription			0	195	195	0	0	0
2 Music Instrucional Supplies -			0	630	630	0	0	0
Total	825	825	0	825	825	0	0	0
1010-005-1000-350-57300-00000 FARM HILL: PERFORM ARTS*NEW EQUIP								
1 Recorders			0	575	575	0	0	0
Total	575	575	0	575	575	0	0	0
1010-005-1000-360-57300-00000 FARM HILL: TECH EDUC*NEW EQUIP								
1 Technology for Classrooms Projectors, Interactive Whi			0	4,000	4,000	0	0	0
Total	4,000	4,000	0	4,000	4,000	0	0	0
1010-005-2100-200-55010-00000 GENERAL FUND: FARM HILL- SPECIAL ED								
1 (.33) Occupational Therapist			0	0	29,553	0	0	0
Total	0	0	0	0	29,553	0	0	0
1010-005-2110-000-51110-00000 GENERAL FUND: FARM HILL-								
1 Open Position, Social Worker, 6th Year, Step 1			0	0	52,451	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,451</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2130-000-51116-00000 GENERAL FUND: FARM HILL-								
1 Nurse			0	0	61,002	0	0	0
2 (.5) Nurse PROPOSED NEW			0	0	30,501	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2150-000-51110-00000 GENERAL FUND: FARM HILL-								
1 Speech/Language Pathologist, 6th Year, Step 6			0	0	62,061	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2220-440-54300-00000 FARM HILL: LIBR/MEDIA*MAINT: REPLACEMT								
1 Maintenance Contract For Library Destiny System			0	1,000	1,000	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2220-440-56420-00000 FARM HILL: LIBR/MEDIA*LIBR MATLS								
1 Magazine Subscriptions			0	300	300	0	0	0
2 Library Supplies Tape, Labels			0	300	300	0	0	0
3 Books for Library			0	900	900	0	0	0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2410-000-51116-00000 GENERAL FUND: FARM HILL-								
1 School Secretary			0	0	50,014	0	0	0
2 (.5) School Nurse PROPOSED NEW			0	0	22,650	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,664</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2410-000-51410-00000 GENERAL FUND: FARM HILL-								
1 Principal			0	0	132,170	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2410-000-54300-00000 FARM HILL: MAINT: REPLACEMT								
1 Service Contract for Laminator			0	600	600	0	0	0
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2410-000-55010-00000 PURCHASED SERVICES								
1 Assemblies for students academic enrichment			0	2,000	2,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-005-2410-000-55301-00000 FARM HILL: POSTAGE								
1 Stamps(Dymo/Endicia), Postage Labels			0	1,500	1,500	0	0	0
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-005-2410-000-55500-00000 FARM HILL: PRINTING								
1 Referrals, Envelopes, Letterhead			0	2,000	2,000	0	0	0
Total	2,000	2,000	0	2,000	2,000	0	0	0
1010-005-2410-000-55510-00000 FARM HILL: COPYING								
1 Moved to Function 2530			0	0	0	0	0	0
Total	14,384	14,384	14,384	0	0	0	0	0
1010-005-2410-000-56900-00000 FARM HILL: SUPPL*OTHER								
copy paper, crayons, pencils, pens, tape, folders, markers, erasers, paper, scissors, paper clips, rubber bands, index cards, white out, binders, paper for emergency cards & dismissal forms, glue sticks								
1 Copy Paper			0	4,000	4,000	0	0	0
2 Suburban - office, student & teahcer supplies			0	3,506	3,506	0	0	0
3 School Specialty - office, student & teacher supplies			0	3,506	3,506	0	0	0
Total	13,222	13,222	9,726	11,012	11,012	0	0	0
1010-005-2410-000-58100-00000 FARM HILL: MEMBERSHIP/DUES								
Total	2,640	2,640	60	0	0	0	0	0
1010-005-2410-000-59010-00000 FARM HILL: ADMINISTRATIVE RESERVE								
1			0	4,035	4,035	0	0	0
Total	6,083	6,083	0	4,035	4,035	0	0	0
1010-005-2530-000-55510-00000 COPYING								
1 Copier Lease Cost			0	0	14,384	0	0	0
Total	0	0	0	0	14,384	0	0	0
1010-005-2570-000-51713-00000 GENERAL FUND: FARM HILL-								
1 (3) Duty Aide			0	0	13,068	0	0	0
Total	0	0	0	0	13,068	0	0	0
1010-005-2620-000-51116-00000 FARM HILL: MAINT/BLDGS*CLASSIF*REG								
1 Building Superintendent I			0	0	52,125	0	0	0
2 (2) School Custodian I			0	0	84,364	0	0	0
Total	0	0	20,743	0	136,489	0	0	0
<b>Total Budget Group:005</b>	<b>60,829</b>	<b>60,829</b>	<b>255,138</b>	<b>40,147</b>	<b>2,748,718</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
Budget Group:009								
1010-009-1000-000-51110-00000	MACDONOUGH: CURR*CERTIF*REG							
1 (1) Classroom Teacher, BA, Step 4			0	0	48,813	0	0	0
2 (.7) Classroom Teacher, 6th Year, Step 11			0	0	60,768	0	0	0
3 (1) Classroom Teacher, MA, Step 3			0	0	52,654	0	0	0
4 (1) Classroom Teacher, MA, Step 5			0	0	56,303	0	0	0
5 (1) Classroom Teacher, MA, Step 7			0	0	61,103	0	0	0
6 (1) Classroom Teacher, MA, Step 8			0	0	65,710	0	0	0
7 (1) Classroom Teacher, BA, Step 11			0	0	69,666	0	0	0
8 (2) Classroom Teacher, MA, Step 9			0	0	142,672	0	0	0
9 (3) Classroom Teacher, MA, Step 11			0	0	241,980	0	0	0
10 (1) Classroom Teacher, BA, Step 2			0	0	45,339	0	0	0
11 (1) Classroom Teacher, MA, Step 4			0	0	54,095	0	0	0
12 ETS Stipend			0	0	3,090	0	0	0
13 Teacher Assistant Stipend			0	0	1,803	0	0	0
Total	0	0	126,579	0	903,996	0	0	0
1010-009-1000-000-51501-00000	GENERAL FUND: MACDONOUGH-							
1 Longevity			0	0	12,000	0	0	0
Total	0	0	0	0	12,000	0	0	0
1010-009-1000-105-56110-00000	MACDONOUGH: ART*INSTR SUPPL							
1 CLASSROOM SUPPLIES: CLAY, DRAWING PAPER, PENCILS, MAR			0	800	800	0	0	0
Total	800	800	800	800	800	0	0	0
1010-009-1000-110-56110-00000	MACDONOUGH: ELA*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS, MARKE			0	1,642	1,642	0	0	0
Total	1,993	1,993	1,993	1,642	1,642	0	0	0
1010-009-1000-110-56115-00000	MACDONOUGH: ELA*COMMON CORE MATL							
1 Foundations student comsumables K&l			0	684	684	0	0	0
Total	0	0	0	684	684	0	0	0
1010-009-1000-150-56110-00000	MACDONOUGH: LIT & READ*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS, MARKE			0	2,326	2,326	0	0	0
Total	1,317	1,317	1,317	2,326	2,326	0	0	0
1010-009-1000-160-56110-00000	MACDONOUGH: MATH*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS, MARKE			0	2,326	2,326	0	0	0
Total	893	893	834	2,326	2,326	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-009-1000-170-56110-00000 MACDONOUGH: NAT/PHYS SCIENCE*INSTR SUPPL 1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS, MARKE			0	2,326	2,326	0	0	0
Total	893	893	516	2,326	2,326	0	0	0
1010-009-1000-180-56110-00000 MACDONOUGH: PHYS ED*INSTR SUPPL 1 PE EQUIPMENT: BALLS, CONES, YOGA MATS			0	450	450	0	0	0
Total	450	450	373	450	450	0	0	0
1010-009-1000-190-56110-00000 MACDONOUGH: SOC SCIENCE*INSTR SUPPL 1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS, MARKE			0	2,326	2,326	0	0	0
Total	893	893	0	2,326	2,326	0	0	0
1010-009-1000-200-51110-00000 GENERAL FUND: MACDONOUGH- SPECIAL ED 1 (2) Special Education Teacher, MA, Step 6			0	0	116,444	0	0	0
Total	0	0	0	0	116,444	0	0	0
1010-009-1000-200-51210-00000 GENERAL FUND: MACDONOUGH- SPECIAL ED 1 (1) Paraprofessional 2 (1) Paraprofessional 3 (1) Paraprofessional 4 (2) Paraprofessional			0	0	17,926	0	0	0
			0	0	19,074	0	0	0
			0	0	20,167	0	0	0
			0	0	49,078	0	0	0
Total	0	0	0	0	106,245	0	0	0
1010-009-1000-350-56110-00000 MACDONOUGH: PERFORM ARTS*INSTR SUPPL 1 CLASSROOM SUPPLIES: RECORDERS, FOLDERS, PENCILS FOR M 2 BAND SUPPLIES: REEDS, INSTRUMENT BOOKS			0	505	505	0	0	0
			0	200	200	0	0	0
Total	705	705	705	705	705	0	0	0
1010-009-1000-350-56420-00000 MACDONOUGH: PERFORM ARTS*LIBR MATLS 1 MUSIC EXPRESS SUBSCRIPTION			0	195	195	0	0	0
Total	195	195	185	195	195	0	0	0
1010-009-2100-200-55010-00000 GENERAL FUND: MACDONOUGH- SPECIAL ED 1 (.5) Occupational Therapist			0	0	40,330	0	0	0
Total	0	0	0	0	40,330	0	0	0
1010-009-2110-000-51110-00000 MACDONOUGH: ATTEND/SOCL WK*CERTIF*REG 1 (.5) Social Worker, MA, Step 2			0	0	25,847	0	0	0
Total	0	0	7,796	0	25,847	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-009-2130-000-51116-00000 1 Nurse			0	0	61,002	0	0	0
Total	0	0	0	0	61,002	0	0	0
1010-009-2140-000-51110-00000 1 School Psychologist, 6th Year, Step 2			0	0	53,422	0	0	0
Total	0	0	0	0	53,422	0	0	0
1010-009-2220-440-51110-00000 1 Library Media Specialist, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
1010-009-2220-440-56110-00000 1 LIBRARY SUPPLIES: BOOK MARKS; BOOK TAPE, PENCILS			0	200	200	0	0	0
Total	200	200	104	200	200	0	0	0
1010-009-2410-000-51116-00000 1 School Secretary			0	0	50,014	0	0	0
Total	0	0	0	0	50,014	0	0	0
1010-009-2410-000-51410-00000 1 Principal			0	0	132,170	0	0	0
Total	0	0	0	0	132,170	0	0	0
1010-009-2410-000-54300-00000 1 IT ITEMS; PROJECTOR ITEMS 2 0			0 0	800 0	800 0	0 0	0 0	0 0
Total	500	500	130	800	800	0	0	0
1010-009-2410-000-55301-00000 1 POSTAGE FOR MAILING CUMS TO OTHER DISTRICTS 2 FOREVER STAMPS FOR MAILINGS			0 0	300 700	300 700	0 0	0 0	0 0
Total	600	600	600	1,000	1,000	0	0	0
1010-009-2410-000-55500-00000 1 Envelopes or printed matter			0	200	200	0	0	0
Total	0	13,991	0	200	200	0	0	0
1010-009-2410-000-55510-00000 1 Moved to Function 2530			0	0	0	0	0	0
Total	13,991	0	13,991	0	0	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-009-2410-000-55800-00000 MACDONOUGH: TRAVEL/CONF 1 CONFERENCE FOR OFFICE PERSONNEL			0	95	95	0	0	0
Total	95	95	0	95	95	0	0	0
1010-009-2410-000-56110-00000 MACDONOUGH: INSTR SUPPL 1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS, MARKE			0	0	0	0	0	0
Total	2,000	2,000	386	0	0	0	0	0
1010-009-2410-000-56120-00000 MACDONOUGH: ADMIN SUPPL 2 Office Supplies (Pens, Pencils, Staples, Laminator)			0	2,747	2,747	0	0	0
Total	0	0	0	2,747	2,747	0	0	0
1010-009-2410-000-56900-00000 MACDONOUGH: SUPPL*OTHER 1 COPY PAPER; COLOR PAPER 3 ROCHESTER 100 (FRIDAY FOLDERS)			0	2,350	2,350	0	0	0
			0	363	363	0	0	0
Total	6,000	6,000	764	2,713	2,713	0	0	0
1010-009-2410-000-57300-00000 MACDONOUGH: NEW EQUIP 1 COMPUTER ITEMS			0	0	0	0	0	0
Total	551	551	0	0	0	0	0	0
1010-009-2410-000-57340-00000 MACDONOUGH: TECH REL HW/EQUIP								
Total	500	500	0	0	0	0	0	0
1010-009-2410-000-59010-00000 MACDONOUGH: ADMINISTRATIVE RESERVE 1 ADMINISTRATION RESERVE			0	2,393	2,393	0	0	0
Total	3,620	3,620	0	2,393	2,393	0	0	0
1010-009-2530-000-55510-00000 COPYING 1 Copier Lease Cost			0	0	12,940	0	0	0
Total	0	0	0	0	12,940	0	0	0
1010-009-2570-000-51713-00000 GENERAL FUND: MACDONOUGH- 1 (3) Duty Aide			0	0	13,068	0	0	0
Total	0	0	0	0	13,068	0	0	0
1010-009-2620-000-51116-00000 MACDONOUGH: MAINT/BLDGS*CLASSIF*REG 1 Building Superintendent I 2 School Custodian 3 (1) School Custodian PROPOSED			0	0	52,125	0	0	0
			0	0	47,654	0	0	0
			0	0	33,967	0	0	0
Total	0	0	13,427	0	133,746	0	0	0

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Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total Budget Group:009</b>	<b>36,196</b>	<b>36,196</b>	<b>170,500</b>	<b>23,928</b>	<b>1,765,812</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Group:011</b>								
1010-011-1000-000-51110-00000	SNOW: CURR*CERTIF*REG							
1 (1) Classroom Teacher, MA, Step 4			0	0	54,095	0	0	0
2 (.2) Classroom Teacher, MA, Step 9			0	0	14,267	0	0	0
3 (1) Classroom Teacher, MA, Step 2			0	0	51,693	0	0	0
4 (1) Classroom Teacher, MA, Step 6			0	0	58,222	0	0	0
5 (1) Classroom Teacher, MA, Step 8			0	0	65,710	0	0	0
6 (1) Classroom Teacher, MA, Step 9			0	0	71,336	0	0	0
7 (4) Classroom Teacher, MA, Step 11			0	0	322,640	0	0	0
8 (4) Classroom Teacher, 6th Year, Step 11			0	0	347,248	0	0	0
9 (1) Classroom Teacher, 6th Year, Step 6			0	0	62,061	0	0	0
10 ETS Stipend			0	0	3,090	0	0	0
11 Pre-K Coordinator			0	0	2,807	0	0	0
12 Teacher Assistant Stipend			0	0	1,803	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>153,854</b>	<b>0</b>	<b>1,054,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-1000-000-51501-00000	GENERAL FUND: SNOW-							
1 Longevity			0	0	28,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-1000-105-51110-00000	SNOW: ART*CERTIF*REG							
1 Art Teacher, BA, Step 2			0	0	46,987	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-1000-105-56110-00000	SNOW: ART*INSTR SUPPL							
1 PAINT, CLAY, DRAWING PAPER, CONSTRUCTION PAPER, ETC			0	500	500	0	0	0
<b>Total</b>	<b>650</b>	<b>650</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-1000-110-56110-00000	SNOW: ELA*INSTR SUPPL							
1 MISCELLANEOUS SUPPLIES, HANDWRITING WORKBOOKS			0	500	500	0	0	0
2 HOMEWORK FOLDERS, BOOK POUCHES, CAST A SPELL BOARDS,			0	500	500	0	0	0
3 CONSUMABLES K-2			0	1,500	1,500	0	0	0
<b>Total</b>	<b>1,700</b>	<b>1,700</b>	<b>1,628</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-1000-110-56115-00000	SNOW: ELA*COMMON CORE MATL							
1 MATERIALS TO SUPPORT COMMON CORE			0	500	500	0	0	0
2 BOOKS TO SUPPORT STUDENTS' WRITING/RESPONDING			0	400	400	0	0	0
<b>Total</b>	<b>900</b>	<b>900</b>	<b>569</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-011-1000-150-51110-00000 SNOW: LIT & READ*CERTIF*REG								
1 Reading Teacher, BA, Step 2			0	0	46,987	0	0	0
Total	0	0	0	0	46,987	0	0	0
1010-011-1000-150-56110-00000 SNOW: LIT & READ*INSTR SUPPL								
1 CLASSROOM SUPPLIES, READING FOLDERS/NOTEBOOKS			0	600	600	0	0	0
2 MATERIALS TO ASSIST WITH READING			0	300	300	0	0	0
Total	900	900	735	900	900	0	0	0
1010-011-1000-150-56115-00000 SNOW: LIT & READ*COMMON CORE MATL								
1 NON FICTION READING, PLAYS, POEMS, FABLES			0	500	500	0	0	0
2 BOOK ROOM BOOKS TO SUPPORT STANDARDS			0	700	700	0	0	0
Total	1,200	1,200	611	1,200	1,200	0	0	0
1010-011-1000-150-56420-00000 SNOW: LIT & READ*LIBR MATLS								
1 BOOK ROOM SUPPLIES (BOXES, LABELS)			0	250	250	0	0	0
2 SCHOLASTIC/TIME FOR KIDS SUBSCRIPTION			0	600	600	0	0	0
3 INDEPENDENT READING BOOKS			0	600	600	0	0	0
Total	2,150	2,150	2,035	1,450	1,450	0	0	0
1010-011-1000-160-54300-00000 SNOW: MATH*MAINT: REPLACEMT								
Total	300	300	0	0	0	0	0	0
1010-011-1000-160-56110-00000 SNOW: MATH*INSTR SUPPL								
1 MISC. SUPPLIES, MANIPULATIVES			0	500	500	0	0	0
Total	600	600	0	500	500	0	0	0
1010-011-1000-160-56115-00000 SNOW: MATH*COMMON CORE MATL								
1 RESOURCES GRADES K-5			0	400	400	0	0	0
Total	500	500	0	400	400	0	0	0
1010-011-1000-170-56110-00000 SNOW: NAT/PHYS SCIENCE*INSTR SUPPL								
1 WORMS, SOIL, FOOD			0	50	50	0	0	0
2 LIVE BUTTERFLY CULTURES, CUP A CATERPILLAR			0	50	50	0	0	0
3 SCOPES, BEAKERS, SCALES			0	50	50	0	0	0
Total	150	150	26	150	150	0	0	0
1010-011-1000-170-56420-00000 SNOW: NAT/PHYS SCIENCE*LIBR MATLS								
1 NON FICTION MATERIALS/TEXT FOCUSED ON SCIENCE			0	500	500	0	0	0
Total	1,200	1,200	0	500	500	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-011-1000-180-56110-00000								
SNOW: PHYS ED*INSTR SUPPL								
1 GYM SUPPLIES, BALLS			0	250	250	0	0	0
2 GYM EQUIPMENT			0	250	250	0	0	0
Total	600	600	586	500	500	0	0	0
1010-011-1000-200-51110-00000								
GENERAL FUND: SNOW- SPECIAL ED								
1 Special Education Teacher, MA, Step 2			0	0	51,693	0	0	0
2 Special Education Teacher, MA, Step 3			0	0	52,654	0	0	0
3 Special Education Teacher, 6th Year, Step 2			0	0	53,422	0	0	0
4 Special Education Teacher, MA, Step 6			0	0	58,222	0	0	0
5 Specical Education Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	302,803	0	0	0
1010-011-1000-200-51210-00000								
GENERAL FUND: SNOW- SPECIAL ED								
1 (1) Paraprofessional			0	0	19,419	0	0	0
2 (4) Paraprofessional			0	0	83,264	0	0	0
3 (2) Paraprofessional			0	0	49,078	0	0	0
4 (4) Paraprofessional			0	0	95,884	0	0	0
Total	0	0	0	0	247,645	0	0	0
1010-011-1000-350-51110-00000								
SNOW: PERFORM ARTS*CERTIF*REG								
1 Music Teacher, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
1010-011-1000-350-56110-00000								
SNOW: PERFORM ARTS*INSTR SUPPL								
1 MUSIC EXPRESS MAGAZINE SUBSCRIPTION			0	200	200	0	0	0
2 INSTRUMENT STANDS, REEDS, CLARINET THUMB CUSHIONS			0	150	150	0	0	0
Total	400	400	386	350	350	0	0	0
1010-011-1000-350-57300-00000								
SNOW: PERFORM ARTS*NEW EQUIP								
1 MUSIC RECORDERS			0	400	400	0	0	0
Total	500	500	491	400	400	0	0	0
1010-011-2100-200-55010-00000								
GENERAL FUND: SNOW- SPECIAL ED								
1 (.33) Occupational Therapist, MA, Step 11			0	0	26,887	0	0	0
Total	0	0	0	0	26,887	0	0	0
1010-011-2110-000-51110-00000								
GENERAL FUND: SNOW-								
1 (.5) Social Worker, 6th Year, Step 11			0	0	43,406	0	0	0
2 (1) Pre-K Social Worker PROPOSED, MA, Step 1			0	0	50,673	0	0	0
Total	0	0	0	0	94,079	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-011-2130-000-51116-00000 1 (2) Nurse			0	0	122,004	0	0	0
Total	0	0	0	0	122,004	0	0	0
1010-011-2150-000-51110-00000 1 Speech/Language Pathologist, 6th Year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	86,812	0	0	0
1010-011-2220-440-51216-00000 1 (2) Library Paraprofessional 2 (1) Library Paraprofessional			0 0	0 0	35,852 19,420	0 0	0 0	0 0
Total	0	0	0	0	55,272	0	0	0
1010-011-2220-440-56110-00000 1 LIBRARY BOOKS, PBIS RESOURCES 2 BOOKMARKS, LABELS, LIBRARY MATERIALS			0 0	250 250	250 250	0 0	0 0	0 0
Total	250	250	0	500	500	0	0	0
1010-011-2410-000-51116-00000 1 Secretary			0	0	50,014	0	0	0
Total	0	0	0	0	50,014	0	0	0
1010-011-2410-000-51410-00000 1 Principal			0	0	127,786	0	0	0
Total	0	0	0	0	127,786	0	0	0
1010-011-2410-000-54300-00000 1 laminator service contract			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-011-2410-000-55301-00000 1 POSTAGE			0	1,028	1,028	0	0	0
Total	1,000	1,000	432	1,028	1,028	0	0	0
1010-011-2410-000-55500-00000 1 LETTERHEAD, ENVELOPES, REFERRALS, POSTERS 2 PRINT SMART PROGRAM			0 0	250 2,000	250 2,000	0 0	0 0	0 0
Total	2,250	2,250	334	2,250	2,250	0	0	0
1010-011-2410-000-55510-00000 1 Moved to Function 2530			0	0	0	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>15,907</b>	<b>15,907</b>	<b>15,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-56110-00000 SNOW: INSTR SUPPL								
1 AGENDAS, STUDENT PLANNERS, ETC.			0	800	800	0	0	0
2 BID ORDER, ELECTRIC PENCIL SHARPENERS			0	3,000	3,000	0	0	0
3 SUPPLIES NOT ON BID			0	1,200	1,200	0	0	0
4 LAMINATING FILM			0	250	250	0	0	0
<b>Total</b>	<b>6,200</b>	<b>6,200</b>	<b>5,806</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-56120-00000 SNOW: ADMIN SUPPL								
1 PBIS, BINDERS, SPECIALTY PAPER			0	250	250	0	0	0
2 PENCILS, PENS, FOLDERS, BINDERS, TAPE			0	500	500	0	0	0
3 OFFICE SUPPLIES, VISITOR PASSES			0	500	500	0	0	0
<b>Total</b>	<b>450</b>	<b>450</b>	<b>338</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-56420-00000 SNOW: LIBR MATLS								
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-56440-00000 SNOW: MEDIA								
1 LISTENING CENTERS, HEADPHONES			0	500	500	0	0	0
<b>Total</b>	<b>702</b>	<b>702</b>	<b>144</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-56900-00000 SNOW: SUPPL*OTHER								
1 COPY PAPER			0	3,000	3,000	0	0	0
2 COLORED PAPER, 60LB PAPER			0	500	500	0	0	0
3 GRADUATION/PBIS AWARDS, REACH ASSEMBLY PAPER			0	500	500	0	0	0
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>3,089</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-57300-00000 SNOW: NEW EQUIP								
1 4 WALKIE TALKIES/COMMUNICATION EQUIPMENT, WALKIE TALK			0	1,200	1,200	0	0	0
2 SHREDDER			0	400	400	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2410-000-59010-00000 SNOW: ADMINISTRATIVE RESERVE								
1			0	2,982	2,982	0	0	0
<b>Total</b>	<b>4,779</b>	<b>4,779</b>	<b>0</b>	<b>2,982</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-011-2530-000-55510-00000 COPYING								
1 Copier Lease Cost			0	0	15,103	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,103</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
=====								
1010-011-2570-000-51713-00000								
GENERAL FUND: SNOW-								
1 (2) Duty Aide			0	0	8,712	0	0	0
Total	0	0	0	0	8,712	0	0	0
-----								
1010-011-2620-000-51116-00000								
SNOW: MAINT/BLDGS*CLASSIF*REG								
1 Building Superintendent I			0	0	52,125	0	0	0
2 School Custodian I			0	0	42,182	0	0	0
3 School Custodian I VACANT			0	0	35,100	0	0	0
Total	0	0	20,384	0	129,407	0	0	0
-----								
Total Budget Group:011	47,788	47,788	207,955	30,110	2,554,240	0	0	0
=====								
Budget Group:012								
1010-012-1000-000-51110-00000								
MOODY: CURR*CERTIF*REG								
1 (1) Classroom Teacher, BA, Step 2			0	0	46,987	0	0	0
2 (1) Classroom Teacer, MA, Step 2			0	0	51,693	0	0	0
3 (3) Classroom Teacher, MA, Step 9			0	0	214,008	0	0	0
4 (3) Classroom Teacher, MA, Step 11			0	0	241,980	0	0	0
5 (5) Classroom Teacher, 6th Year, Step 11			0	0	434,060	0	0	0
6 ETS Stipend			0	0	3,090	0	0	0
Total	0	0	149,765	0	991,818	0	0	0
-----								
1010-012-1000-000-51501-00000								
GENERAL FUND: MOODY-								
1 Longevity			0	0	22,000	0	0	0
Total	0	0	0	0	22,000	0	0	0
-----								
1010-012-1000-105-56110-00000								
MOODY: ART*INSTR SUPPL								
1 Paper, Paint, Glue, Brushes, General Art Supplies			0	500	500	0	0	0
Total	500	500	481	500	500	0	0	0
-----								
1010-012-1000-110-51110-00000								
MOODY: ELA*CERTIF*REG								
1 (1) ELL Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
2 Department Head Stipend			0	0	4,122	0	0	0
Total	0	0	0	0	90,934	0	0	0
-----								
1010-012-1000-110-56110-00000								
MOODY: ELA*INSTR SUPPL								
Total	280	280	0	0	0	0	0	0
-----								
1010-012-1000-150-51110-00000								
MOODY: LIT & READ*CERTIF*REG								
1 Reading Teacher, MA, Step 11			0	0	82,852	0	0	0
2 EIST			0	0	3,029	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,881</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-150-56110-00000 1 Wilson Consumables			0	780	780	0	0	0
<b>Total</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>780</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-150-56115-00000 1 Guided Reading Sets			0	750	750	0	0	0
2 Genre Study Sets			0	500	500	0	0	0
3 Foundation Replacements			0	1,500	1,500	0	0	0
4 Reading A-Z Subscription			0	250	250	0	0	0
<b>Total</b>	<b>2,225</b>	<b>2,225</b>	<b>17</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-150-56900-00000 1 Reading Resonse Journals, Agendas			0	2,000	2,000	0	0	0
<b>Total</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-160-56110-00000 1 Envision Consumables			0	400	400	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-160-56410-00000 1 Envision Textbooks			0	425	425	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-160-56900-00000 1 Math Journals			0	750	750	0	0	0
<b>Total</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-170-54300-00000 Total	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-170-56110-00000 1 Insect Lore - Gr. 1 Butterflies, Consumables for Scie			0	100	100	0	0	0
<b>Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-1000-180-51110-00000 1 Physical Education Teacher, 6th Year, Step 10			0	0	82,832	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,832</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-012-1000-180-57300-00000 MOODY: PHYS ED*NEW EQUIP								
1 Tees, Hoops, Rubber Balls, Flags			0	250	250	0	0	0
Total	200	200	0	250	250	0	0	0
1010-012-1000-190-56110-00000 MOODY: SOC SCIENCE*INSTR SUPPL								
1 Scholastic Magazine Grades 2-5			0	750	750	0	0	0
Total	375	375	0	750	750	0	0	0
1010-012-1000-200-51110-00000 GENERAL FUND: MOODY- SPECIAL ED								
1 (1) Special Education Teacher, MA, Step 2			0	0	51,693	0	0	0
2 (1) Special Education Teacher, MA, Step 3			0	0	52,654	0	0	0
Total	0	0	0	0	104,347	0	0	0
1010-012-1000-200-51210-00000 GENERAL FUND: MOODY- SPECIAL ED								
1 (1) Paraprofessional			0	0	17,926	0	0	0
2 (2) Paraprofessional			0	0	38,838	0	0	0
3 (4) Paraprofessional			0	0	98,156	0	0	0
Total	0	0	0	0	154,920	0	0	0
1010-012-1000-350-51110-00000 MOODY: PERFORM ARTS*CERTIF*REG								
1 (1) Music Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
2 (.6) Music Teacher, MA, Step 7			0	0	36,662	0	0	0
Total	0	0	0	0	123,474	0	0	0
1010-012-1000-350-54300-00000 MOODY: PERFORM ARTS*MAINT: REPLACEMT								
1 Instrument Repairs			0	250	250	0	0	0
Total	100	100	0	250	250	0	0	0
1010-012-1000-350-56110-00000 MOODY: PERFORM ARTS*INSTR SUPPL								
1 Band Music Arrangements			0	150	150	0	0	0
2 General Music Music Arrangements			0	150	150	0	0	0
Total	300	300	30	300	300	0	0	0
1010-012-1000-350-57300-00000 MOODY: PERFORM ARTS*NEW EQUIP								
1 New Recorders for Grade 3			0	350	350	0	0	0
Total	300	300	300	350	350	0	0	0
1010-012-2110-000-51110-00000 GENERAL FUND: MOODY-								
1 (.5) Social Worker, 6th Year, Step 11			0	0	43,406	0	0	0
Total	0	0	0	0	43,406	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-012-2130-000-51116-00000 1 Nurse			0	0	61,002	0	0	0
Total	0	0	0	0	61,002	0	0	0
1010-012-2140-000-51110-00000 1 School Psychologist, BA, Step 8			0	0	59,182	0	0	0
Total	0	0	0	0	59,182	0	0	0
1010-012-2220-440-54300-00000 1 Follett Renewal			0	1,000	1,000	0	0	0
Total	350	350	158	1,000	1,000	0	0	0
1010-012-2220-440-56420-00000 MOODY: LIBR/MEDIA*LIBR MATLS			0	0	0	0	0	0
Total	1,000	1,000	0	0	0	0	0	0
1010-012-2220-440-56900-00000 MOODY: LIBR/MEDIA*SUPPL*OTHER			0	0	0	0	0	0
Total	25	25	0	0	0	0	0	0
1010-012-2220-440-57300-00000 MOODY: LIBR/MEDIA*NEW EQUIP			64	0	0	0	0	0
Total	200	200	64	0	0	0	0	0
1010-012-2410-000-51116-00000 1 School Secretary			0	0	50,014	0	0	0
Total	0	0	0	0	50,014	0	0	0
1010-012-2410-000-51410-00000 1 Principal			0	0	132,170	0	0	0
Total	0	0	0	0	132,170	0	0	0
1010-012-2410-000-54300-00000 1 Laminator Maintenance Agreement - GBC			0	450	450	0	0	0
Total	405	405	406	450	450	0	0	0
1010-012-2410-000-55301-00000 1 Postage			0	800	800	0	0	0
Total	800	800	800	800	800	0	0	0
1010-012-2410-000-55500-00000 MOODY: PRINTING			0	1,500	1,500	0	0	0
1 Print Smart			0	1,500	1,500	0	0	0
2 Conduct Forms and Return Address Envelops			0	750	750	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>1,000</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2410-000-55510-00000 MOODY: COPYING 1 Moved to Function 2530			0	0	0	0	0	0
<b>Total</b>	<b>18,644</b>	<b>18,644</b>	<b>18,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2410-000-56120-00000 MOODY: ADMIN SUPPL 1 Food Service Cost and Supplies Cost for Recognition A			0	750	750	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>157</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2410-000-56900-00000 MOODY: SUPPL*OTHER 1 Office and Teacher Supplies 2 Shred It CT 4 pick-up dates @ \$58.00 each factoring i 3 Copy Paper 4 Maintenance Amount			0	3,000	3,000	0	0	0
			0	250	250	0	0	0
			0	3,629	3,629	0	0	0
			0	293	293	0	0	0
<b>Total</b>	<b>7,904</b>	<b>7,904</b>	<b>7,137</b>	<b>7,172</b>	<b>7,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2410-000-59010-00000 MOODY: ADMINISTRATIVE RESERVE 1			0	2,443	2,443	0	0	0
<b>Total</b>	<b>4,231</b>	<b>4,231</b>	<b>0</b>	<b>2,443</b>	<b>2,443</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2530-000-55510-00000 COPYING 1 Copier Lease Cost			0	0	17,593	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,593</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2570-000-51713-00000 GENERAL FUND: MOODY- 1 (2) Duty Aide			0	0	8,712	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-012-2620-000-51116-00000 MOODY: MAINT/BLDGS*CLASSIF*REG 1 Building Superintendent I 2 School Custodian 3 School Custodian			0	0	52,125	0	0	0
			0	0	42,182	0	0	0
			0	0	35,719	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>19,572</b>	<b>0</b>	<b>130,026</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:012</b>	<b>42,314</b>	<b>42,314</b>	<b>198,531</b>	<b>24,720</b>	<b>2,183,031</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
Budget Group:013								
1010-013-1000-000-51110-00000	LAWRENCE: CURR*CERTIF*REG							
1 (1) Classroom Teacher - VACANCY DUE TO RETIRMENT			0	0	45,339	0	0	0
2 (1) Classroom Teacher MA, Step 8			0	0	65,710	0	0	0
3 (1) Classroom Teacher, MA, Step 10			0	0	76,962	0	0	0
4 (5) Classroom Teacher, MA, Step 11			0	0	403,300	0	0	0
5 (6) Classroom Teacher, 6th Year, Step 11			0	0	520,872	0	0	0
6 ETS Stipend			0	0	3,090	0	0	0
7 Teacher Assistant Stipend			0	0	1,803	0	0	0
Total	0	0	186,471	0	1,117,076	0	0	0
1010-013-1000-000-51501-00000	GENERAL FUND: LAWRENCE-							
1 Longevity			0	0	30,000	0	0	0
Total	0	0	0	0	30,000	0	0	0
1010-013-1000-105-51110-00000	LAWRENCE: ART*CERTIF*REG							
1 Art Teacher, MA, Step 7			0	0	61,003	0	0	0
Total	0	0	0	0	61,003	0	0	0
1010-013-1000-105-56110-00000	LAWRENCE: ART*INSTR SUPPL							
1 paint, clay, different types of paper, colored pencil			0	1,500	1,500	0	0	0
Total	1,500	1,500	1,311	1,500	1,500	0	0	0
1010-013-1000-110-56110-00000	LAWRENCE: ELA*INSTR SUPPL							
1 journals, name plates, book sleeves, folders, handwri			0	800	800	0	0	0
Total	0	0	0	800	800	0	0	0
1010-013-1000-110-56115-00000	LAWRENCE: ELA*COMMON CORE MATL							
1 Scholastic Reading Counts			0	800	800	0	0	0
2 Story Works (Scholastic)			0	275	275	0	0	0
3 Time for Kids (non fiction)			0	700	700	0	0	0
4 Brain Pop			0	175	175	0	0	0
5 Non fiction, Close Reading Book Room Materials			0	800	800	0	0	0
Total	0	0	0	2,750	2,750	0	0	0
1010-013-1000-150-51110-00000	LAWRENCE: LIT & READ*CERTIF*REG							
1 Reading Teacher, 6th Year, Step 11			0	0	91,671	0	0	0
Total	0	0	0	0	91,671	0	0	0
1010-013-1000-150-54300-00000	LAWRENCE: LIT & READ*MAINT: REPLACEMT							
1 Foundations K, 1, & 2			0	2,000	2,000	0	0	0
Total	0	0	0	2,000	2,000	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-013-1000-150-56110-00000								
LAWRENCE: LIT & READ*INSTR SUPPL								
1 Reading A-Z			0	100	100	0	0	0
2 Non fiction texts, grades 2-5, various reading levels			0	1,000	1,000	0	0	0
3 Leveled Readers Fountas & Pinnell C, D, E			0	600	600	0	0	0
Total	3,500	3,500	1,834	1,700	1,700	0	0	0
1010-013-1000-160-54300-00000								
LAWRENCE: MATH*MAINT: REPLACEMT								
1 Envisions replacement texts: gr. 3-5			0	450	450	0	0	0
Total	0	0	0	450	450	0	0	0
1010-013-1000-160-56110-00000								
LAWRENCE: MATH*INSTR SUPPL								
1 Cuisenaire rods			0	800	800	0	0	0
2 Touchmath kit for grade 1, supplemental for gr. 3-5			0	800	800	0	0	0
3 Guided Math independent games (Frog kits, board games			0	175	175	0	0	0
4 Manipulatives (dice, dominoes, rubix cubes, etc.)			0	200	200	0	0	0
5 Direct Instruction Tools (balance scales, white board			0	200	200	0	0	0
Total	0	0	0	2,175	2,175	0	0	0
1010-013-1000-170-54300-00000								
LAWRENCE: NAT/PHYS SCIENCE*MAINT: REPLACEMT								
Total	200	200	110	0	0	0	0	0
1010-013-1000-170-56110-00000								
LAWRENCE: NAT/PHYS SCIENCE*INSTR SUPPL								
1 butterflies, worms, planting materials (seeds, pots,			0	400	400	0	0	0
Total	0	0	0	400	400	0	0	0
1010-013-1000-180-51110-00000								
LAWRENCE: PHYS ED*CERTIF*REG								
1 Physical Education Teacher, MA, Step 11			0	0	48,396	0	0	0
Total	0	0	0	0	48,396	0	0	0
1010-013-1000-180-56110-00000								
LAWRENCE: PHYS ED*INSTR SUPPL								
1 white board/easel, clipboards, etc.			0	200	200	0	0	0
Total	200	200	0	200	200	0	0	0
1010-013-1000-180-57300-00000								
LAWRENCE: PHYS ED*NEW EQUIP								
1 various balls, balancing objects, mats, hula hoops, e			0	400	400	0	0	0
Total	400	400	0	400	400	0	0	0
1010-013-1000-200-51110-00000								
GENERAL FUND: LAWRENCE- SPECIAL ED								
1 (1) Special Education Teacher, MA, Step 11			0	0	80,660	0	0	0
2 (1) Special Education Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
3 (1) Special Education Teacher PROPOSED, MA, Step 1			0	0	50,673	0	0	0
Total	0	0	0	0	218,145	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-013-1000-200-51210-00000	GENERAL FUND: LAWRENCE- SPECIAL ED							
1 (1) Paraprofessional			0	0	17,926	0	0	0
2 (4) Paraprofessional			0	0	77,676	0	0	0
3 (4) Paraprofessional			0	0	90,604	0	0	0
Total	0	0	0	0	186,206	0	0	0
1010-013-1000-350-51110-00000	LAWRENCE: PERFORM ARTS*CERTIF*REG							
1 Music Teacher, 6th Year, Step 5			0	0	59,182	0	0	0
Total	0	0	0	0	59,182	0	0	0
1010-013-1000-350-56110-00000	LAWRENCE: PERFORM ARTS*INSTR SUPPL							
1 Music Express subscription, CD's, music books, etc.			0	500	500	0	0	0
Total	500	500	461	500	500	0	0	0
1010-013-1000-350-57300-00000	LAWRENCE: PERFORM ARTS*NEW EQUIP							
1 recorders in grades 3-5, reeds, small instruments			0	600	600	0	0	0
Total	500	500	496	600	600	0	0	0
1010-013-2100-200-55010-00000	GENERAL FUND: LAWRENCE- SPECIAL ED							
1 (.33) Occupational Therapist			0	0	26,887	0	0	0
Total	0	0	0	0	26,887	0	0	0
1010-013-2110-000-51110-00000	GENERAL FUND: LAWRENCE-							
1 (.5) Social Worker, 6th Year, Step 11			0	0	43,406	0	0	0
Total	0	0	0	0	43,406	0	0	0
1010-013-2130-000-51116-00000	GENERAL FUND: LAWRENCE-							
1 Nurse			0	0	61,002	0	0	0
Total	0	0	0	0	61,002	0	0	0
1010-013-2140-000-51110-00000	GENERAL FUND: LAWRENCE-							
1 School Psychologist, 6th Year, Step 2			0	0	53,442	0	0	0
Total	0	0	0	0	53,442	0	0	0
1010-013-2220-440-56420-00000	LAWRENCE: LIBR/MEDIA*LIBR MATLS							
1 books for permanent collection, software updates			0	1,175	1,175	0	0	0
Total	2,500	2,500	1,210	1,175	1,175	0	0	0
1010-013-2410-000-51116-00000	GENERAL FUND: LAWRENCE-							
1 School Secretary			0	0	50,014	0	0	0
Total	0	0	0	0	50,014	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-013-2410-000-51410-00000 1 Principal			0	0	132,170	0	0	0
Total	0	0	0	0	132,170	0	0	0
1010-013-2410-000-54300-00000 LAWRENCE: MAINT: REPLACEMT								
Total	1,000	1,000	0	0	0	0	0	0
1010-013-2410-000-55301-00000 1 postage for mailings and sending records			0	900	900	0	0	0
Total	1,300	1,300	1,000	900	900	0	0	0
1010-013-2410-000-55510-00000 1 Moved to Function 2530			0	0	0	0	0	0
Total	14,605	14,605	14,605	0	0	0	0	0
1010-013-2410-000-55800-00000 1 Responsive Classroom training, MIndfulness training			0	2,000	2,000	0	0	0
Total	1,500	1,500	0	2,000	2,000	0	0	0
1010-013-2410-000-56110-00000 1 BID LIST: pencils, chart paper, paper, staplers, fold			0	4,600	4,600	0	0	0
Total	5,000	5,000	1,194	4,600	4,600	0	0	0
1010-013-2410-000-56120-00000 LAWRENCE: ADMIN SUPPL								
1 safety tools (megaphones, walkie talkies, binders for			0	500	500	0	0	0
2 PAWS & Positive Supports (Bullying bracelets, pencils			0	500	500	0	0	0
3 Unified Sports T-shirts			0	200	200	0	0	0
5 Safety and Pride Patrol supplies			0	150	150	0	0	0
Total	1,500	1,500	843	1,350	1,350	0	0	0
1010-013-2410-000-56420-00000 LAWRENCE: LIBR MATLS								
1 School data team action research: texts to support sc			0	600	600	0	0	0
Total	0	0	0	600	600	0	0	0
1010-013-2410-000-56900-00000 LAWRENCE: SUPPL*OTHER								
1 copy paper (white and color)			0	3,400	3,400	0	0	0
Total	4,000	4,000	34	3,400	3,400	0	0	0
1010-013-2410-000-57340-00000 LAWRENCE: TECH REL HW/EQUIP								
1 document cameras, mimio boards, headphones, wireless			0	500	500	0	0	0
Total	3,065	3,065	0	500	500	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-013-2410-000-59010-00000 LAWRENCE: ADMINISTRATIVE RESERVE								
1 ADMIN RESERVE			0	3,112	3,112	0	0	0
Total	4,586	4,586	0	3,112	3,112	0	0	0
1010-013-2530-000-55510-00000 COPYING								
1 Copier Lease Cost			0	0	14,605	0	0	0
Total	0	0	0	0	14,605	0	0	0
1010-013-2570-000-51713-00000 GENERAL FUND: LAWRENCE-								
1 (2) Duty Aide			0	0	8,712	0	0	0
Total	0	0	0	0	8,712	0	0	0
1010-013-2620-000-51116-00000 LAWRENCE: MAINT/BLDGS*CLASSIF*REG								
1 Building Superintendent I			0	0	52,125	0	0	0
2 (1) School Custodian			0	0	42,598	0	0	0
3 (1) School Custodian VACANCY (Step 3)			0	0	30,000	0	0	0
Total	0	0	14,576	0	124,723	0	0	0
<b>Total Budget Group:013</b>	<b>45,856</b>	<b>45,856</b>	<b>224,145</b>	<b>31,112</b>	<b>2,357,752</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Group:014</b>								
1010-014-1000-000-51110-00000 WESLEY: CURR*CERTIF*REG								
1 (1) Classroom Teacher, MA, Step 4			0	54,095	54,095	0	0	0
2 (1) Classroom Teacher, MA, Step 6			0	58,222	58,222	0	0	0
3 (1) Classroom Teacher, MA, Step 10			0	76,962	76,962	0	0	0
4 (5) Classroom Teacher, MA, Step 11			0	403,300	403,300	0	0	0
5 (6) Classroom Teacher, 6th Year, Step 11			0	520,872	520,872	0	0	0
6 ETS Stipend			0	0	3,090	0	0	0
7 Teacher Assistant Stipend			0	0	1,803	0	0	0
Total	0	0	179,708	1,113,451	1,118,344	0	0	0
1010-014-1000-000-51501-00000 GENERAL FUND: WESLEY-								
1 Longevity			0	30,000	30,000	0	0	0
Total	0	0	0	30,000	30,000	0	0	0
1010-014-1000-105-56110-00000 WESLEY: ART*INSTR SUPPL								
1 Art supplies for classroom projects			0	1,000	1,000	0	0	0
Total	1,000	1,000	938	1,000	1,000	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-014-1000-110-51110-00000 WESLEY: ELA*CERTIF*REG 1 ESL Teacher, 6th Year, Step 11			0	86,812	86,812	0	0	0
Total	0	0	0	86,812	86,812	0	0	0
1010-014-1000-110-56110-00000 WESLEY: ELA*INSTR SUPPL 1 National Geographic Young Explorer, Pioneer & Pathfin			0	1,000	1,000	0	0	0
Total	1,380	1,380	765	1,000	1,000	0	0	0
1010-014-1000-110-56115-00000 WESLEY: ELA*COMMON CORE MATL 1 Common Core supplies			0	2,650	2,650	0	0	0
Total	2,650	2,650	2,233	2,650	2,650	0	0	0
1010-014-1000-110-58100-00000 WESLEY: ELA*MEMBERSHIP/DUES 1 Membership and dues for online programming			0	100	100	0	0	0
Total	101	101	0	100	100	0	0	0
1010-014-1000-150-51110-00000 WESLEY: LIT & READ*CERTIF*REG 1 Reading Teacher, 6th Year, Step 9 2 Reading Teacher, MA, Step 2			0	77,247	79,346	0	0	0
Total	0	0	0	128,940	131,039	0	0	0
1010-014-1000-160-56410-00000 WESLEY: MATH*TEXTBOOKS 1 Houghton Mufflin Grade One Practice books Volumes1-2			0	1,600	1,600	0	0	0
Total	990	990	756	1,600	1,600	0	0	0
1010-014-1000-180-51110-00000 WESLEY: PHYS ED*CERTIF*REG 1 Physical Education Teacher, 6th Year, Step 11			0	86,812	86,812	0	0	0
Total	0	0	0	86,812	86,812	0	0	0
1010-014-1000-180-56110-00000 WESLEY: PHYS ED*INSTR SUPPL 1 Replacement PE equipment, additional instructional su			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0
1010-014-1000-200-51110-00000 GENERAL FUND: WESLEY- SPECIAL ED 1 Special Education Teacher, 6th Year, Step 4 2 Special Education Teacher, MA, Step 11 3 Special Education Teacher, 6th Year, Step 11			0	57,262	57,262	0	0	0
Total	0	0	0	224,734	224,734	0	0	0
1010-014-1000-200-51210-00000 GENERAL FUND: WESLEY- SPECIAL ED 1 (3) Paraprofessional 2 (1) Paraprofessional 3 (5) Paraprofessional			0	53,778	53,778	0	0	0
Total	0	0	0	19,419	19,419	0	0	0
Total	0	0	0	108,680	108,680	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
4 (3) Paraprofessional			0	73,617	73,617	0	0	0
Total	0	0	0	255,494	255,494	0	0	0
1010-014-1000-350-51110-00000 WESLEY: PERFORM ARTS*CERTIF*REG								
1 (.6) Music Teacher, 6th Year, Step 11			0	52,087	52,087	0	0	0
Total	0	0	0	52,087	52,087	0	0	0
1010-014-1000-350-56110-00000 WESLEY: PERFORM ARTS*INSTR SUPPL								
1 Music/band instructional supplies			0	1,000	1,000	0	0	0
Total	1,000	1,000	1,000	1,000	1,000	0	0	0
1010-014-2110-000-51110-00000 GENERAL FUND: WESLEY-								
1 (.5) Social Worker, 6th Year, Step 11			0	43,406	43,406	0	0	0
Total	0	0	0	43,406	43,406	0	0	0
1010-014-2130-000-51116-00000 GENERAL FUND: WESLEY-								
1 Nurse			0	61,002	61,002	0	0	0
Total	0	0	0	61,002	61,002	0	0	0
1010-014-2140-000-51110-00000 GENERAL FUND: WESLEY-								
1 School Psychologist, 6th Year, Step 9			0	77,247	77,247	0	0	0
Total	0	0	0	77,247	77,247	0	0	0
1010-014-2210-000-53210-00000 WESLEY: INSTR IMPRV*TUTOR/INTERV								
1 Speech/Language Pathologist, 6th Year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	86,812	0	0	0
1010-014-2410-000-51116-00000 GENERAL FUND: WESLEY-								
1 School Secretary			0	50,014	50,014	0	0	0
Total	0	0	0	50,014	50,014	0	0	0
1010-014-2410-000-51410-00000 GENERAL FUND: WESLEY-								
1 Principal			0	132,170	132,170	0	0	0
Total	0	0	0	132,170	132,170	0	0	0
1010-014-2410-000-54300-00000 WESLEY: MAINT: REPLACEMT								
1 Replacement school items/furniture/whiteboards			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0

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1010-014-2410-000-55301-00000								
WESLEY: POSTAGE								
1 postage encumbrance for postage machine			0	1,000	1,000	0	0	0
Total	1,000	1,000	1,000	1,000	1,000	0	0	0
1010-014-2410-000-55500-00000								
WESLEY: PRINTING								
1 Encumbrance for color copies-misc. classroom printers			0	800	800	0	0	0
2 Encumbrance-Young's Printing-Letterhead & envelopes			0	400	400	0	0	0
Total	800	800	800	1,200	1,200	0	0	0
1010-014-2410-000-55510-00000								
WESLEY: COPYING								
1 Moved to Function 2530			0	0	0	0	0	0
Total	18,281	18,281	18,281	0	0	0	0	0
1010-014-2410-000-56110-00000								
WESLEY: INSTR SUPPL								
Total	350	350	0	0	0	0	0	0
1010-014-2410-000-56900-00000								
WESLEY: SUPPL*OTHER								
1 Student/teacher supplies i.e. expo markers & supplies			0	10,000	10,000	0	0	0
2 Copy paper- White and colored cases of paper			0	4,000	4,000	0	0	0
Total	13,429	13,429	12,853	14,000	14,000	0	0	0
1010-014-2410-000-59010-00000								
WESLEY: ADMINISTRATIVE RESERVE								
1			0	2,656	2,656	0	0	0
Total	4,553	4,553	0	2,656	2,656	0	0	0
1010-014-2530-000-55510-00000								
COPYING								
1 Copier Lease Cost			0	0	17,230	0	0	0
Total	0	0	0	0	17,230	0	0	0
1010-014-2570-000-51713-00000								
GENERAL FUND: WESLEY-								
1 (3) Duty Aide			0	13,068	13,068	0	0	0
Total	0	0	0	13,068	13,068	0	0	0
1010-014-2620-000-51116-00000								
WESLEY: MAINT/BLDGS*CLASSIF*REG								
1 Building Superintendent I			0	52,957	52,957	0	0	0
2 (2) School Custodian			0	76,848	76,848	0	0	0
Total	0	0	18,695	129,805	129,805	0	0	0
Total Budget Group:014	45,534	45,534	237,029	2,513,248	2,624,282	0	0	0

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Budget Group:015								
1010-015-1000-000-51501-00000	GENERAL FUND: KEIGWIN-							
1 Longevity			0	0	26,000	0	0	0
Total	0	0	0	0	26,000	0	0	0
1010-015-1000-105-51110-00000	KEIGWIN: ART*CERTIF*REG							
1 Art Teacher, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
1010-015-1000-105-56110-00000	KEIGWIN: ART*INSTR SUPPL							
1 Markers, sharpies, crayola			0	0	200	0	0	0
2 Colored paper various shades			0	0	300	0	0	0
3 Paints			0	0	300	0	0	0
4 Clay and pottery tools			0	0	150	0	0	0
5 Paint brushes			0	0	50	0	0	0
6 Face masks			0	0	150	0	0	0
7 Foil materials for projects			0	0	200	0	0	0
8 Miscellaneous adhesives (tape, glue, scissors, etc)			0	0	150	0	0	0
Total	1,600	1,600	1,540	0	1,500	0	0	0
1010-015-1000-110-51110-00000	KEIGWIN: ELA*CERTIF*REG							
1 (2) Language Arts Teacher, MA, Step 6			0	0	116,444	0	0	0
2 (1) Language Arts Teacher, 6Th Year, Step 6			0	0	62,061	0	0	0
3 (2) Language Arts Teacher, 6th Year, Step 11			0	0	173,624	0	0	0
4 ETS Stipend			0	0	3,090	0	0	0
5 Team Leader			0	0	5,614	0	0	0
Total	0	0	0	0	360,833	0	0	0
1010-015-1000-110-56110-00000	KEIGWIN: ELA*INSTR SUPPL							
1 index cards			0	200	200	0	0	0
2 folders			0	250	250	0	0	0
3 composition books			0	250	250	0	0	0
4 post its, glue sticks, tape			0	300	300	0	0	0
5 writing instruments			0	100	100	0	0	0
Total	1,500	1,500	1,482	1,100	1,100	0	0	0
1010-015-1000-110-56410-00000	KEIGWIN: ELA*TEXTBOOKS							
1 Wonder			0	1,200	1,200	0	0	0
2 Crossover			0	800	800	0	0	0
3 Liberation of Gabriel King			0	300	300	0	0	0
4 Because of Winn Dixie, Freak the Mighty			0	350	350	0	0	0
Total	2,500	2,500	2,477	2,650	2,650	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-015-1000-110-56420-00000								
KEIGWIN: ELA*LIBR MATLS								
1 The View from Saturday			0	200	200	0	0	0
2 One Crazy Summer			0	300	300	0	0	0
3 The Liberation of Gabriel King			0	300	300	0	0	0
4 Just Juice			0	300	300	0	0	0
5 The Greek and Latin Roots			0	500	500	0	0	0
6 When the Beat was born, Knock Knock, Locomotion			0	400	400	0	0	0
Total	3,000	3,000	2,619	2,000	2,000	0	0	0
1010-015-1000-110-57300-00000								
KEIGWIN: ELA*NEW EQUIP								
1 Projector Bulbs			0	400	400	0	0	0
Total	800	800	480	400	400	0	0	0
1010-015-1000-150-51110-00000								
KEIGWIN: LIT & READ*CERTIF*REG								
1 Reading Teacher			0	0	79,053	0	0	0
Total	0	0	0	0	79,053	0	0	0
1010-015-1000-150-56410-00000								
KEIGWIN: LIT & READ*TEXTBOOKS								
1 vocabulary and grammar titles to be determined			0	800	800	0	0	0
Total	800	800	0	800	800	0	0	0
1010-015-1000-150-57340-00000								
KEIGWIN: LIT & READ*TECH REL HW/EQUIP								
Total	800	800	0	0	0	0	0	0
1010-015-1000-160-51110-00000								
KEIGWIN: MATH*CERTIF*REG								
1 (1) Math Teacher, BA, Step 2			0	0	46,987	0	0	0
2 (1) Math Teacher, BA, Step 3			0	0	47,850	0	0	0
3 (1) Math Teacher, MA, Step 6			0	0	58,222	0	0	0
4 (1) Math Teacher, MA, Step 11			0	0	80,660	0	0	0
5 (1) Math Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
6 Team Leader Stipend			0	0	2,807	0	0	0
Total	0	0	0	0	323,338	0	0	0
1010-015-1000-160-56110-00000								
KEIGWIN: MATH*INSTR SUPPL								
1 tape, glue, post its			0	500	500	0	0	0
2 composition books			0	400	400	0	0	0
3 easel pads			0	100	100	0	0	0
Total	1,200	1,200	394	1,000	1,000	0	0	0
1010-015-1000-160-56115-00000								
KEIGWIN: MATH*COMMON CORE MATL								
1 math manipulatives (blank dice, fraction dice, dot di			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-015-1000-160-56440-00000 1 Graph it software			0	800	800	0	0	0
Total	1,800	1,800	0	800	800	0	0	0
1010-015-1000-160-57300-00000 1 projector bulbs			0	500	500	0	0	0
Total	500	500	481	500	500	0	0	0
1010-015-1000-170-51110-00000 1 (.5) Science Teacher, MA, Step 5 2 (1) Science Teacher, MA, Step 6 3 (2) Science Teacher, MA, Step 11 4 Team Leader Stipend			0 0 0 0	0 0 0 0	29,528 58,222 161,320 2,807	0 0 0 0	0 0 0 0	0 0 0 0
Total	0	0	0	0	251,877	0	0	0
1010-015-1000-170-56110-00000 1 chart paper and chart markers 2 folders 3 miscellaneous classroom (rulers, calculators, wood do			0 0 0	200 100 200	200 100 200	0 0 0	0 0 0	0 0 0
Total	1,000	1,000	368	500	500	0	0	0
1010-015-1000-170-56440-00000 1 Brainpop subscription			0	1,000	1,000	0	0	0
Total	1,300	1,300	452	1,000	1,000	0	0	0
1010-015-1000-170-57300-00000 1 projector bulbs			0	200	200	0	0	0
Total	200	200	0	200	200	0	0	0
1010-015-1000-170-57340-00000 1 projectors			0	400	400	0	0	0
Total	800	800	0	400	400	0	0	0
1010-015-1000-180-51110-00000 1 (2) Physical Education Teacher, MA, Step 11			0	0	161,320	0	0	0
Total	0	0	0	0	161,320	0	0	0
1010-015-1000-180-56110-00000 1 kettle balls 2 kettle ball rack 3 various playground equipment/balls (soccer, dodge, fo 4 pedometers			0 0 0 0	600 300 300 300	600 300 300 300	0 0 0 0	0 0 0 0	0 0 0 0

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<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-190-51110-00000	KEIGWIN: SOC SCIENCE*CERTIF*REG							
1 (2) Social Studies, 6th Year, Step 11			0	0	173,624	0	0	0
2 (2) Social Studies, MA, Step 5			0	0	29,527	0	0	0
3 Team Leader Stipend			0	0	2,807	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,958</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-190-56110-00000	KEIGWIN: SOC SCIENCE*INSTR SUPPL							
1 chart paper and markers			0	200	200	0	0	0
<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-190-56410-00000	KEIGWIN: SOC SCIENCE*TEXTBOOKS							
1 Iqbal			0	300	300	0	0	0
2 Long Walk to Water			0	300	300	0	0	0
3 I am Malala			0	200	200	0	0	0
<b>Total</b>	<b>800</b>	<b>800</b>	<b>480</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-190-56440-00000	KEIGWIN: SOC SCIENCE*MEDIA							
1 Brainpop subscription			0	1,000	1,000	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-190-57300-00000	KEIGWIN: SOC SCIENCE*NEW EQUIP							
1 projector bulbs			0	400	400	0	0	0
<b>Total</b>	<b>800</b>	<b>800</b>	<b>710</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-200-51110-00000	GENERAL FUND: KEIGWIN- SPECIAL ED							
1 (1) Special Education Teacher, MA, Step 2			0	0	51,693	0	0	0
2 (1) Special Education Teacher, MA, Step 6			0	0	58,222	0	0	0
3 (1) Special Education Teacher, MA, Step 11			0	0	80,660	0	0	0
4 (1) Special Education Teacher PROPOSED, MA, Step 1			0	0	50,673	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,248</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-200-51210-00000	GENERAL FUND: KEIGWIN- SPECIAL ED							
1 (3) Paraprofessional			0	0	58,257	0	0	0
2 (3) Paraprofessional			0	0	73,617	0	0	0
3 (2) Paraprofessional			0	0	50,588	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-1000-350-51110-00000	KEIGWIN: PERFORM ARTS*CERTIF*REG							
1 (1) Music Teacher, MA, Step 11			0	0	80,660	0	0	0
2 (1) Music Teacher, 6th Year, Step 10			0	0	82,832	0	0	0
3 (1) Music Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
4 Instrumental Music Stipend			0	0	1,814	0	0	0

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5 Vocal Stipend			0	0	1,360	0	0	0
Total	0	0	0	0	253,478	0	0	0
1010-015-1000-350-56110-00000	KEIGWIN: PERFORM ARTS*INSTR SUPPL							
1 cd/rw's for band students			0	135	135	0	0	0
2 sheet music from JW Pepper			0	365	365	0	0	0
Total	500	500	497	500	500	0	0	0
1010-015-1000-350-57300-00000	KEIGWIN: PERFORM ARTS*NEW EQUIP							
1 bell set for general music/chorus			0	500	500	0	0	0
2 used/refurbished instruments from Middlesex Music for			0	500	500	0	0	0
Total	1,000	1,000	814	1,000	1,000	0	0	0
1010-015-1000-360-53240-00000	KEIGWIN: TECH EDUC*FIELD TRIPS							
1 Invention Convention registration and student trip to			0	1,000	1,000	0	0	0
Total	1,000	1,000	0	1,000	1,000	0	0	0
1010-015-1000-360-54300-00000	KEIGWIN: TECH EDUC*MAINT: REPLACEMT							
1 projector bulbs			0	400	400	0	0	0
2 mimeo teach stylus			0	100	100	0	0	0
Total	500	500	79	500	500	0	0	0
1010-015-1000-360-56110-00000	KEIGWIN: TECH EDUC*INSTR SUPPL							
1 glider plane kits for all students			0	400	400	0	0	0
2 spools of plastic for 3D printer			0	900	900	0	0	0
Total	2,300	2,300	341	1,300	1,300	0	0	0
1010-015-1000-360-56440-00000	KEIGWIN: TECH EDUC*MEDIA							
1 Flight Simulator Software program			0	500	500	0	0	0
Total	500	500	452	500	500	0	0	0
1010-015-1000-360-57300-00000	KEIGWIN: TECH EDUC*NEW EQUIP							
1 3-D printer accessories			0	500	500	0	0	0
Total	1,000	1,000	595	500	500	0	0	0
1010-015-2100-200-55010-00000	GENERAL FUND: KEIGWIN- SPECIAL ED							
1 (.3) Occupational Therapist			0	0	26,887	0	0	0
Total	0	0	0	0	26,887	0	0	0
1010-015-2110-000-51110-00000	GENERAL FUND: KEIGWIN-							
1 (.5) Social Worker, MA, Step 2			0	0	25,846	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,846</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2120-430-51110-00000								
KEIGWIN: GUIDANCE*CERTIF*REG								
1 Guidance Counselor			0	0	65,904	0	0	0
2 Coordinator Stipend			0	0	2,807	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2120-430-56110-00000								
KEIGWIN: GUIDANCE*INSTR SUPPL								
1 Chart Paper			0	75	75	0	0	0
2 Student Folders			0	75	75	0	0	0
<b>Total</b>	<b>150</b>	<b>150</b>	<b>147</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2120-430-56440-00000								
KEIGWIN: GUIDANCE*MEDIA								
1 Social Detective Software			0	350	350	0	0	0
<b>Total</b>	<b>350</b>	<b>350</b>	<b>324</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2130-000-51116-00000								
GENERAL FUND: KEIGWIN-								
1 Nurse			0	0	61,002	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2140-000-51110-00000								
GENERAL FUND: KEIGWIN-								
1 School Psychologist, 6th Year, Step 11			0	0	86,812	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,812</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2220-440-51216-00000								
GENERAL FUND: KEIGWIN- LIBRARY/ME								
1 Library Paraprofessional			0	0	26,426	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2220-440-56420-00000								
KEIGWIN: LIBR/MEDIA*LIBR MATLS								
1 various award winning books as recommended by MHS med			0	3,000	3,000	0	0	0
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2410-000-51116-00000								
GENERAL FUND: KEIGWIN-								
1 School Secretary			0	0	50,014	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-015-2410-000-51410-00000								
GENERAL FUND: KEIGWIN-								
1 Assistant Principal			0	0	112,839	0	0	0
2 Principal			0	0	132,170	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,009</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-015-2410-000-54300-00000 1 projector bulbs			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-015-2410-000-55301-00000 1 postage meter lease 2 ink and supplies for meter 3 postage			0 0 0	620 160 1,320	620 160 1,320	0 0 0	0 0 0	0 0 0
Total	2,100	2,100	1,323	2,100	2,100	0	0	0
1010-015-2410-000-55500-00000 1 Print Samart Program 2 Referral/Thinking 2 part forms 3 Rocks Cards 4 Hall/Weekly Passes 5 envelopes/letterhead			0 0 0 0 0	1,200 500 600 500 700	1,200 500 600 500 700	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Total	3,500	3,500	2,194	3,500	3,500	0	0	0
1010-015-2410-000-55510-00000 Total	20,200	20,200	20,200	0	0	0	0	0
1010-015-2410-000-56420-00000 1 Professional Development textbooks to maintain update			0	500	500	0	0	0
Total	500	500	22	500	500	0	0	0
1010-015-2410-000-56900-00000 1 copy paper 2 school planners and homework folders 3 general office supplies for faculty and staff			0 0 0	4,300 1,800 3,600	4,300 1,800 3,600	0 0 0	0 0 0	0 0 0
Total	10,700	10,700	7,902	9,700	9,700	0	0	0
1010-015-2410-000-57300-00000 1 Projector and hardware			0	800	800	0	0	0
Total	800	800	705	800	800	0	0	0
1010-015-2410-000-57340-00000 1 cables, cords 2 charging carts 3 wireless mice 4 headphones			0 0 0 0	150 250 150 113	150 250 150 113	0 0 0 0	0 0 0 0	0 0 0 0
Total	663	663	638	663	663	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-015-2410-000-58100-00000								
KEIGWIN: MEMBERSHIP/DUES								
1 ASCD Memberships			0	250	250	0	0	0
2 CAS Scholar Leaders			0	375	375	0	0	0
Total	625	625	0	625	625	0	0	0
1010-015-2410-000-59010-00000								
KEIGWIN: ADMINISTRATIVE RESERVE								
1			0	4,938	4,938	0	0	0
Total	8,165	8,165	0	4,938	4,938	0	0	0
1010-015-2530-000-55510-00000								
COPYING								
1 Copier Lease Cost			0	0	20,200	0	0	0
Total	0	0	0	0	20,200	0	0	0
1010-015-2620-000-51116-00000								
KEIGWIN: MAINT/BLDGS*CLASSIF*REG								
1 Building Superintendent II			0	0	57,158	0	0	0
2 School Custodian			0	0	42,182	0	0	0
3 School Custodian VACANT			0	0	35,100	0	0	0
Total	0	0	15,136	0	134,440	0	0	0
<b>Total Budget Group:015</b>	<b>81,653</b>	<b>81,653</b>	<b>66,068</b>	<b>47,876</b>	<b>2,960,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:054								
1010-054-1000-000-51501-00000								
GENERAL FUND: WWMS-								
1 Longevity			0	0	54,000	0	0	0
Total	0	0	0	0	54,000	0	0	0
1010-054-1000-105-51110-00000								
GENERAL FUND: WWMS- ART								
1 (1) Art Teacher, MA, Step 8			0	0	65,710	0	0	0
2 (1) Art Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	152,522	0	0	0
1010-054-1000-105-54300-00000								
WWMS: ART*MAINT: REPLACEMT								
1 Maintenance for Plotter-not on contract			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-054-1000-105-56110-00000								
WWMS: ART*INSTR SUPPL								
1 Scholastic Magazines			0	200	200	0	0	0
Total	400	400	383	200	200	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-054-1000-105-56500-00000 1 Projector Bulb Replacement			0	500	500	0	0	0
Total	400	400	0	500	500	0	0	0
1010-054-1000-105-56900-00000 1 Art supplies, ink, paint, brushes, paper			0	4,900	4,900	0	0	0
2 Clay, glaze			0	1,500	1,500	0	0	0
Total	6,800	6,800	3,364	6,400	6,400	0	0	0
1010-054-1000-110-51110-00000 1 (1) Language Arts Teacher, BA, Step 2			0	0	46,987	0	0	0
2 (1) Language Arts Teacher, BA, Step 3			0	0	47,850	0	0	0
3 (1) Language Arts Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
4 (2) Language Arts Teacher, MA, Step 4			0	0	108,190	0	0	0
5 (2) Language Arts Teacher, MA, Step 5			0	0	112,606	0	0	0
6 (2) Language Arts Teacher, MA, Step 6			0	0	116,444	0	0	0
7 (1) Language Arts Teacher, MA, Step 10			0	0	76,962	0	0	0
8 (3)Language Arts Teachers, MA, Step 11			0	0	241,980	0	0	0
9 ETS Stipend			0	0	3,090	0	0	0
10 Team Leader Stipend			0	0	2,807	0	0	0
Total	0	0	0	0	843,728	0	0	0
1010-054-1000-110-53220-00000 1 Writing workshops for teachers			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-054-1000-110-56110-00000 1 Scholastic magazines for students			0	1,300	1,300	0	0	0
Total	1,480	1,480	1,475	1,300	1,300	0	0	0
1010-054-1000-110-56410-00000 1 Classroom sets of books			0	2,300	2,300	0	0	0
2 Classroom books for OASIS			0	100	100	0	0	0
Total	2,420	2,420	0	2,400	2,400	0	0	0
1010-054-1000-110-56500-00000 1			0	1,000	1,000	0	0	0
Total	800	800	0	1,000	1,000	0	0	0
1010-054-1000-110-56900-00000 1 Composition books, folders, paper, easel pads			0	800	800	0	0	0
Total	800	800	0	800	800	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-054-1000-120-51110-00000	GENERAL FUND: WWMS- FOREIGN LA							
1 (1) Foreign Language Teacher, MA, Step 8			0	0	65,710	0	0	0
2 (1) Foreign Language Teacher, MA, Step 11			0	0	80,660	0	0	0
3 (2) Foreign Lanauge Teacher, 6th Year, Step 11			0	0	173,624	0	0	0
4 (1) Foreign Language Teacher PROPOSED, MA, Step 1			0	0	50,673	0	0	0
5 Team Leader Stipend			0	0	2,807	0	0	0
Total	0	0	0	0	373,474	0	0	0
1010-054-1000-120-53220-00000	WWMS: FOREIGN LANG*IN SVC-PROF MTG/DEV							
1 Teaching strategy conferences-CT COLT			0	480	480	0	0	0
Total	480	400	480	480	480	0	0	0
1010-054-1000-120-56110-00000	WWMS: FOREIGN LANG*INSTR SUPPL							
1 On-line learning and practice programs			0	100	100	0	0	0
Total	200	200	185	100	100	0	0	0
1010-054-1000-120-56500-00000	WWMS: FOREIGN LANG*SUPPL*TECH REL							
1 Projector bulb replacement			0	500	500	0	0	0
Total	400	400	79	500	500	0	0	0
1010-054-1000-120-56900-00000	WWMS: FOREIGN LANG*SUPPL*OTHER							
1 Activity packets, flashcards, games for learning			0	1,420	1,420	0	0	0
Total	920	1,000	0	1,420	1,420	0	0	0
1010-054-1000-160-51110-00000	GENERAL FUND: WWMS- MATH							
1 (1) Math Teacher, MA, Step 3			0	0	52,654	0	0	0
2 (1) Math Teacher, MA, Step 6			0	0	58,222	0	0	0
3 (1) Math Teacher, MA, Step 7			0	0	61,103	0	0	0
4 (1) Math Teacher, PROPOSED, MA, Step 2			0	0	51,693	0	0	0
5 (1) Math Teacher, MA, Step 11			0	0	80,660	0	0	0
6 (2) Math Teacher, 6th Year, Step 11			0	0	173,624	0	0	0
7 Team Leader Stipend			0	0	5,614	0	0	0
Total	0	0	0	0	483,570	0	0	0
1010-054-1000-160-55010-00000	WWMS: MATH*PURCH SVCS							
1 On-line software			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-054-1000-160-56110-00000	WWMS: MATH*INSTR SUPPL							
1 Manipulatives, claculators, graphing paper			0	700	700	0	0	0
Total	900	900	440	700	700	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-054-1000-160-56500-00000								
WWMS: MATH*SUPPL*TECH REL								
1 Projector bulb replacement			0	1,000	1,000	0	0	0
Total	800	800	0	1,000	1,000	0	0	0
1010-054-1000-160-56900-00000								
WWMS: MATH*SUPPL*OTHER								
1 Paper, easel pads, markers, pencils			0	2,400	2,400	0	0	0
2 Math supplies for OASIS			0	100	100	0	0	0
Total	2,500	2,500	528	2,500	2,500	0	0	0
1010-054-1000-170-51110-00000								
GENERAL FUND: WWMS- NATURAL/PH								
1 (1) Science Teacher, 6th Year, Step 5			0	0	59,182	0	0	0
2 (1) Science Teacher, MA, Step 6			0	0	58,222	0	0	0
3 (1) Science Teacher, BA, Step 9			0	0	62,828	0	0	0
4 (1) Science Teacher, BA, Step 11			0	0	69,666	0	0	0
5 (2) Science Teacher, MA, Step 11			0	0	161,320	0	0	0
Total	0	0	0	0	411,218	0	0	0
1010-054-1000-170-53240-00000								
WWMS: NAT/PHYS SCIENCE*FIELD TRIPS								
1 Field trip for STEM			0	1,000	1,000	0	0	0
Total	1,000	1,000	0	1,000	1,000	0	0	0
1010-054-1000-170-55010-00000								
WWMS: NAT/PHYS SCIENCE*PURCH SVCS								
1 Microscope maintenance			0	450	450	0	0	0
Total	700	700	220	450	450	0	0	0
1010-054-1000-170-56110-00000								
WWMS: NAT/PHYS SCIENCE*INSTR SUPPL								
1 Scholastic magazines			0	625	625	0	0	0
2 Misc. materials for STEM (goggles, K'nex parts, slot			0	2,325	2,325	0	0	0
3 Thermometers, microscopes, slides, tubes, experiment			0	4,700	4,700	0	0	0
Total	8,000	8,000	6,706	7,650	7,650	0	0	0
1010-054-1000-170-56500-00000								
WWMS: NAT/PHYS SCIENCE*SUPPL*TECH REL								
1 Projector bulb replacement			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-054-1000-170-56900-00000								
WWMS: NAT/PHYS SCIENCE*SUPPL*OTHER								
1 Cartridges for 3-D printer			0	600	600	0	0	0
Total	0	0	0	600	600	0	0	0
1010-054-1000-170-57300-00000								
WWMS: NAT/PHYS SCIENCE*NEW EQUIP								
Total	1,000	1,000	0	0	0	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-054-1000-180-51110-00000	GENERAL FUND: WWMS- PHYS EDUC							
1 (.4) Physical Education Teacher, BA, Step 5			0	0	20,626	0	0	0
2 (1) Physical Education Teacher, BA, Step 11			0	0	69,666	0	0	0
3 (2) Physical Education Teacher, 6th Year, Step 11			0	0	173,624	0	0	0
Total	0	0	0	0	263,916	0	0	0
1010-054-1000-180-56110-00000	WWMS: PHYS ED*INSTR SUPPL							
Total	200	200	185	0	0	0	0	0
1010-054-1000-180-56900-00000	WWMS: PHYS ED*SUPPL*OTHER							
1 Mats, timers, ball carts			0	450	450	0	0	0
Total	350	350	0	450	450	0	0	0
1010-054-1000-180-57300-00000	WWMS: PHYS ED*NEW EQUIP							
1 Sports equipment, balls, weights, goals, nets			0	1,700	1,700	0	0	0
Total	1,600	1,600	0	1,700	1,700	0	0	0
1010-054-1000-190-51110-00000	GENERAL FUND: WWMS- SOCIAL SCI							
1 (1) Social Studies Teacher, MA, Step 3			0	0	52,654	0	0	0
2 (1) Social Studies Teacher, MA, Step 9			0	0	71,336	0	0	0
3 (4) Social Studies Teacher, MA, Step 11			0	0	322,640	0	0	0
4 Team Leader Stipend			0	0	2,807	0	0	0
Total	0	0	0	0	449,437	0	0	0
1010-054-1000-190-56110-00000	WWMS: SOC SCIENCE*INSTR SUPPL							
1 Scholastic magazines			0	925	925	0	0	0
Total	1,150	1,150	1,104	925	925	0	0	0
1010-054-1000-190-56410-00000	WWMS: SOC SCIENCE*TEXTBOOKS							
1 Textbooks			0	600	600	0	0	0
Total	370	200	308	600	600	0	0	0
1010-054-1000-190-56500-00000	WWMS: SOC SCIENCE*SUPPL*TECH REL							
1 Projector bulb replacement			0	500	500	0	0	0
Total	400	400	400	500	500	0	0	0
1010-054-1000-190-56900-00000	WWMS: SOC SCIENCE*SUPPL*OTHER							
1 Wall maps, desk maps, index cards, poster board, note			0	2,375	2,375	0	0	0
Total	1,480	1,650	0	2,375	2,375	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
=====								
1010-054-1000-200-51110-00000	GENERAL FUND: WWMS- SPECIAL ED							
1 (1) Special Education Teacher, 6th Year, Step 2			0	0	53,422	0	0	0
2 (1) Special Education Teacher, MA, Step 10			0	0	76,962	0	0	0
3 (2) Special Education Teacher, MA, Step 11			0	0	161,320	0	0	0
4 (3) Special Education Teacher, 6th Year, Step 11			0	0	260,436	0	0	0
5 (1) Special Education Teacher, MA, Step 5			0	0	56,303	0	0	0
6 (1) Special Education Teacher PROPOSED MA, Step 1			0	0	50,673	0	0	0
7 Department Head Stipend			0	0	4,776	0	0	0
8 Team Leader Stipend			0	0	5,614	0	0	0
Total	0	0	0	0	669,506	0	0	0
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1010-054-1000-200-51210-00000	GENERAL FUND: WWMS- SPECIAL ED							
1 (3) Paraprofessionals			0	0	58,257	0	0	0
2 (3) Paraprofessionals			0	0	62,739	0	0	0
3 (2) Paraprofessionals			0	0	43,472	0	0	0
4 (3) Paraprofessionals			0	0	70,224	0	0	0
5 (5) Paraprofessionals			0	0	122,695	0	0	0
Total	0	0	0	0	357,387	0	0	0
-----								
1010-054-1000-310-51110-00000	GENERAL FUND: WWMS- BUSINESS							
1 Business Teacher, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
-----								
1010-054-1000-310-56110-00000	WWMS: BUSINESS*INSTR SUPPL							
Total	200	200	185	0	0	0	0	0
-----								
1010-054-1000-310-56500-00000	WWMS: BUSINESS*SUPPL*TECH REL							
1 Projector bulb replacement			0	500	500	0	0	0
Total	400	400	0	500	500	0	0	0
-----								
1010-054-1000-310-56900-00000	WWMS: BUSINESS*SUPPL*OTHER							
1 Paper, ink for printers (not under contract)			0	500	500	0	0	0
Total	400	400	0	500	500	0	0	0
-----								
1010-054-1000-320-51110-00000	GENERAL FUND: WWMS- FAMILY & C							
1 Family & Consumer Science Teacher, MA, Step 6			0	0	58,222	0	0	0
Total	0	0	0	0	58,222	0	0	0
-----								
1010-054-1000-320-54300-00000	WWMS: FAM & CONS EDUC*MAINT: REPLACEMT							
1 Projector bulb replacement			0	250	250	0	0	0
2 Sewing machine repairs			0	850	850	0	0	0
Total	900	900	0	1,100	1,100	0	0	0
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Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-054-1000-320-56110-00000	WWMS: FAM & CONS EDUC*INSTR SUPPL							
1 Food, sewing materials			0	6,800	6,800	0	0	0
Total	7,000	7,000	2,685	6,800	6,800	0	0	0
1010-054-1000-350-51110-00000	GENERAL FUND: WWMS- MUSIC/THEA							
1 (2) Music Teacher, BA, Step 6			0	0	106,844	0	0	0
2 (1) Music Teacher, MA, Step 11			0	0	80,660	0	0	0
3 Instrumental Music Stipend			0	0	2,720	0	0	0
4 Vocal Stipend			0	0	1,814	0	0	0
5 Department Head			0	0	5,758	0	0	0
Total	0	0	0	0	197,796	0	0	0
1010-054-1000-350-54300-00000	WWMS: PERFORM ARTS*MAINT: REPLACEMT							
1 Instrument repair			0	3,100	3,100	0	0	0
Total	2,835	3,100	2,100	3,100	3,100	0	0	0
1010-054-1000-350-55010-00000	WWMS: PERFORM ARTS*PURCH SVCS							
1 Piano Tuning			0	200	200	0	0	0
Total	200	200	0	200	200	0	0	0
1010-054-1000-350-56110-00000	WWMS: PERFORM ARTS*INSTR SUPPL							
1 Sheet music			0	1,155	1,155	0	0	0
Total	1,300	1,300	1,300	1,155	1,155	0	0	0
1010-054-1000-350-58100-00000	WWMS: PERFORM ARTS*MEMBERSHIP/DUES							
1 CMEA and NAFME dues			0	395	395	0	0	0
Total	515	250	258	395	395	0	0	0
1010-054-2110-000-51110-00000	GENERAL FUND: WWMS-							
1 ).5) Social Worker, 6th Year, Step 6			0	0	31,031	0	0	0
Total	0	0	0	0	31,031	0	0	0
1010-054-2120-430-51110-00000	GENERAL FUND: WWMS- GUIDANCE							
1 (1) Guidance Counselor, MA, Step 2			0	0	54,502	0	0	0
2 (1) Guidance Counselor, MA, Step 3			0	0	55,516	0	0	0
3 (1) Guidance Counselor, 6th Year, Step 11			0	0	93,530	0	0	0
Total	0	0	0	0	203,548	0	0	0
1010-054-2120-430-55301-00000	WWMS: GUIDANCE*POSTAGE							
1 Postage for mailings			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-054-2120-430-55500-00000 WWMS: GUIDANCE*PRINTING 1 Point sheets, discipline referrals			0	400	400	0	0	0
Total	500	500	393	400	400	0	0	0
1010-054-2120-430-56110-00000 WWMS: GUIDANCE*INSTR SUPPL 1 Books, teaching materials for SSP			0	500	500	0	0	0
Total	700	700	486	500	500	0	0	0
1010-054-2120-430-56900-00000 WWMS: GUIDANCE*SUPPL*OTHER 1 File folders, notebooks, posterboard, supplies for SS 2 Toner for fax machine			0	500	500	0	0	0
Total	300	300	0	600	600	0	0	0
1010-054-2120-430-57340-00000 WWMS: GUIDANCE*TECH REL HW/EQUIP			0	0	0	0	0	0
Total	500	500	0	0	0	0	0	0
1010-054-2130-000-51116-00000 GENERAL FUND: WWMS- 1 (2) Nurse			0	0	122,004	0	0	0
Total	0	0	0	0	122,004	0	0	0
1010-054-2140-000-51110-00000 GENERAL FUND: WWMS- 1 School Psychologist, 6th Year, Step 9			0	0	77,247	0	0	0
Total	0	0	0	0	77,247	0	0	0
1010-054-2220-440-51216-00000 GENERAL FUND: WWMS- LIBRARY/ME 1 (1) Library Media Paraprofessional			0	0	26,426	0	0	0
Total	0	0	0	0	26,426	0	0	0
1010-054-2220-440-56110-00000 WWMS: LIBR/MEDIA*INSTR SUPPL			185	0	0	0	0	0
Total	200	200	185	0	0	0	0	0
1010-054-2220-440-56420-00000 WWMS: LIBR/MEDIA*LIBR MATLS 1 Books			0	4,350	4,350	0	0	0
Total	5,150	5,150	0	4,350	4,350	0	0	0
1010-054-2220-440-56900-00000 WWMS: LIBR/MEDIA*SUPPL*OTHER 1 Laminating Pouches, book jackets, posters			0	800	800	0	0	0
Total	800	800	103	800	800	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-054-2220-440-57340-00000 1 Computers			0	850	850	0	0	0
Total	850	850	0	850	850	0	0	0
1010-054-2410-000-51116-00000 1 (3) School Secretary 2 (1) School Secretary			0	0	136,827	0	0	0
Total	0	0	0	0	50,014	0	0	0
1010-054-2410-000-51410-00000 1 (.8) Assistant Principal 2 (1) Assistant Principal 3 Principal			0	0	87,307	0	0	0
Total	0	0	0	0	126,853	0	0	0
1010-054-2410-000-53010-00000 1 Shredding services			0	350	350	0	0	0
Total	0	0	0	350	134,556	0	0	0
1010-054-2410-000-53251-00000 1 Misc. student activities			0	3,000	3,000	0	0	0
Total	3,000	3,000	3,000	3,000	348,716	0	0	0
1010-054-2410-000-54300-00000 1 Maintenance for printers not on contract			0	1,700	1,700	0	0	0
Total	2,050	2,050	678	1,700	1,700	0	0	0
1010-054-2410-000-55301-00000 1 Postage for machine 2 Postage machine rental			0	6,000	6,000	0	0	0
Total	6,600	6,600	799	6,680	680	0	0	0
1010-054-2410-000-55500-00000 1 Student agendas 2 Overage costs for copiers 3 Envelopes, letterhead, business cards			0	2,600	2,600	0	0	0
Total	4,200	4,200	2,481	2,500	700	0	0	0
1010-054-2410-000-55510-00000 1 Moved to Function 2530			0	0	0	0	0	0
Total	39,000	39,000	39,000	0	0	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-054-2410-000-56110-00000								
WWMS: INSTR SUPPL								
1 Manipulatives, supplemental supplies for OASIS and SS			0	1,500	1,500	0	0	0
Total	2,000	2,000	688	1,500	1,500	0	0	0
1010-054-2410-000-56500-00000								
WWMS: SUPPL*TECH REL								
1 Projector bulb replacement			0	1,250	1,250	0	0	0
Total	1,600	1,600	137	1,250	1,250	0	0	0
1010-054-2410-000-56900-00000								
WWMS: SUPPL*OTHER								
1 Pencils, pens, folders, tape, notebooks, staplers, ba			0	6,917	6,917	0	0	0
2 Copy paper			0	7,500	7,500	0	0	0
Total	12,961	12,961	5,977	14,417	14,417	0	0	0
1010-054-2410-000-57330-00000								
FURNITURE AND FIXTURES								
1 Classroom desks, chairs, cafeteria table			0	5,000	5,000	0	0	0
Total	0	0	0	5,000	5,000	0	0	0
1010-054-2410-000-57340-00000								
WWMS: TECH REL HW/EQUIP								
1 Computers			0	1,500	1,500	0	0	0
Total	1,500	1,500	0	1,500	1,500	0	0	0
1010-054-2410-000-58100-00000								
WWMS: MEMBERSHIP/DUES								
1 CAS, ASCD dues			0	1,080	1,080	0	0	0
Total	780	780	0	1,080	1,080	0	0	0
1010-054-2410-000-59010-00000								
1			0	11,286	11,286	0	0	0
Total	14,832	14,832	0	11,286	11,286	0	0	0
1010-054-2530-000-55510-00000								
COPYING								
1 Copier Lease Cost			0	0	39,000	0	0	0
Total	0	0	0	0	39,000	0	0	0
1010-054-2620-000-51116-00000								
GENERAL FUND: WWMS-								
1 Building Superintendent II			0	0	62,109	0	0	0
2 (2) School Custodian			0	0	84,364	0	0	0
3 Pool Superintendent II			0	0	57,158	0	0	0
4 School Custodian - VACANT			0	0	38,500	0	0	0
Total	0	0	0	0	242,131	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total Budget Group:054</b>	<b>148,323</b>	<b>148,323</b>	<b>76,312</b>	<b>112,863</b>	<b>5,785,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:062								
1010-062-1000-000-51501-00000 1 Longevity			0	0	111,000	0	0	0
Total	0	0	0	0	111,000	0	0	0
1010-062-1000-105-51110-00000 1 Art Teacher, MA, Step 11 2 (2) Art Teacher, 6th Year, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	173,624	0	0	0
1010-062-1000-105-53220-00000 MHS: ART*IN SVC-PROF MTG/DEV								
Total	600	600	100	0	0	0	0	0
1010-062-1000-105-53240-00000 1 transportation costs to a gallery			0	600	600	0	0	0
Total	0	0	0	600	600	0	0	0
1010-062-1000-105-54300-00000 1 maintain kiln, pottery wheels etc			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-062-1000-105-56110-00000 1 drawing, painting and pottery supplies 2 photo I & Photo II supplies			0	7,000	7,000	0	0	0
Total	12,000	12,000	6,875	12,000	12,000	0	0	0
1010-062-1000-105-56900-00000 1 supplies for special school projects			0	100	100	0	0	0
Total	100	100	0	100	100	0	0	0
1010-062-1000-110-51110-00000 GENERAL FUND: MHS- ENGLISH LA								
1 (1) Language Arts Teacher, MA, Step 2 PROPOSED			0	0	51,693	0	0	0
2 (1) Language Arts Teacher, MA, Step 4			0	0	54,095	0	0	0
3 (2) Language Arts Teacher, MA, Step 5			0	0	112,606	0	0	0
4 (1) Language Arts Teacher, 6th Year, Step 4			0	0	57,262	0	0	0
5 (2) Language Arts Teacher, MA, Step 8			0	0	131,420	0	0	0
6 (1) Language Arts Teacher, BA, Step 11			0	0	69,666	0	0	0
7 (1) Language Arts Teacher, MA, Step 9			0	0	71,336	0	0	0
8 (3) Language Arts Teacher, MA, Step 11			0	0	241,980	0	0	0
9 (2) Language Arts Teacher, 6th Year, Step 11			0	0	173,624	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>963,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-110-53220-00000 1 MHS: ELA*IN SVC-PROF MTG/DEV			0	1,000	1,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-110-54300-00000 MHS: ELA*MAINT: REPLACEMT								
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-110-55010-00000 1 MHS: ELA*PURCH SVCS 1 On- line Membean licenses			0	7,000	7,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-110-55100-00000 MHS: ELA*PUPIL TRANSP								
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-110-56110-00000 1 MHS: ELA*INSTR SUPPL 1 Paperback books various titles			0	2,800	2,800	0	0	0
<b>Total</b>	<b>5,300</b>	<b>5,300</b>	<b>852</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-110-56115-00000 MHS: ELA*COMMON CORE MATL								
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-120-51110-00000 GENERAL FUND: MHS- FOREIGN LA								
1 (1) Foreign Language Teacher, MA, Step 10			0	0	76,962	0	0	0
2 (3) Foreign Language Teacher, MA, Step 11			0	0	241,980	0	0	0
3 (3) Foreign Language Teacher, 6th Year, Step 11			0	0	260,436	0	0	0
4 Department Head Stipend			0	0	4,613	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-120-53220-00000 MHS: FOREIGN LANG*IN SVC-PROF MTG/DEV								
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-120-54300-00000 MHS: FOREIGN LANG*MAINT: REPLACEMT								
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-120-55010-00000 MHS: FOREIGN LANG*PURCH SVCS 1 maintenance of language lab			0	500	500	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-1000-120-55800-00000 1 Colt registration			0	700	700	0	0	0
Total	0	0	0	700	700	0	0	0
1010-062-1000-120-56110-00000 1 Classroom resource materials			0	3,000	3,000	0	0	0
Total	1,800	1,800	44	3,000	3,000	0	0	0
1010-062-1000-120-56410-00000 MHS: FOREIGN LANG*TEXTBOOKS								
Total	1,900	1,100	1,776	0	0	0	0	0
1010-062-1000-150-56110-00000 1 materials for SRBI intervention			0	2,000	2,000	0	0	0
Total	2,000	2,000	0	2,000	2,000	0	0	0
1010-062-1000-150-56115-00000 1 resources for students and teachers in CCSS			0	500	500	0	0	0
Total	1,000	1,000	0	500	500	0	0	0
1010-062-1000-150-56410-00000 MHS: LIT & READ*TEXTBOOKS								
Total	1,500	1,500	303	0	0	0	0	0
1010-062-1000-150-56900-00000 1 chart paper, highlighters, post-its, folders etc			0	2,000	2,000	0	0	0
Total	0	0	0	2,000	2,000	0	0	0
1010-062-1000-160-51110-00000 GENERAL FUND: MHS- MATH								
1 (1) Math Teacher, MA, Step 2			0	0	51,693	0	0	0
2 (1) Math Teacher, MA, Step 4			0	0	54,095	0	0	0
3 (1) Math Teacher, 6th Year, Step 5			0	0	59,182	0	0	0
4 (1) Math Teacher, 6th Year, Step 7			0	0	65,904	0	0	0
5 (1) Math Teacher, BA, Step 11			0	0	69,666	0	0	0
6 (1) Math Teacher, MA, Step 10			0	0	76,962	0	0	0
7 (4) Math Teacher, MA, Step 11			0	0	322,640	0	0	0
8 (1) Math Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
Total	0	0	0	0	786,954	0	0	0
1010-062-1000-160-53220-00000 1 professional conferences			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-1000-160-55010-00000 MHS: MATH*PURCH SVCS								
1 Kuta Software 5 licenses			0	1,225	1,225	0	0	0
Total	0	0	0	1,225	1,225	0	0	0
1010-062-1000-160-56110-00000 MHS: MATH*INSTR SUPPL								
1 20 TI- 84 calculators			0	4,000	4,000	0	0	0
Total	5,500	5,500	1,585	4,000	4,000	0	0	0
1010-062-1000-160-56115-00000 MHS: MATH*COMMON CORE MATL								
Total	500	500	289	0	0	0	0	0
1010-062-1000-160-56410-00000 MHS: MATH*TEXTBOOKS								
Total	2,400	2,400	2,295	0	0	0	0	0
1010-062-1000-160-57340-00000 MHS: MATH*TECH REL HW/EQUIP								
Total	3,990	3,990	564	0	0	0	0	0
1010-062-1000-160-58100-00000 MHS: MATH*MEMBERSHIP/DUES								
1 New England Math League membership			0	210	210	0	0	0
Total	0	0	0	210	210	0	0	0
1010-062-1000-170-51110-00000 GENERAL FUND: MHS- NATURAL/PH								
1 (1) Science Teacher, BA, Step 3			0	0	47,850	0	0	0
2 (1) Science Teacher,, MA, Step 2			0	0	51,693	0	0	0
3 (1) Science Teacher, 6th Year, Step 6			0	0	62,061	0	0	0
4 (1) Science Teacher, 6th Year, Step 7			0	0	65,904	0	0	0
5 (7) Science Teacher, MA, Step 11			0	0	564,620	0	0	0
6 (5) Science Teacher, 6th Year, Step 11			0	0	434,060	0	0	0
7 Department Head Stipend			0	0	6,985	0	0	0
Total	0	0	0	0	1,233,173	0	0	0
1010-062-1000-170-53220-00000 MHS: NAT/PHYS SCIENCE*IN SVC-PROF MTG/DEV								
1 CSTA, NSTA and STEM conferences			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0
1010-062-1000-170-55010-00000 MHS: NAT/PHYS SCIENCE*PURCH SVCS								
1 Microscope and equipment maintenance			0	1,000	1,000	0	0	0
Total	1,000	1,000	800	1,000	1,000	0	0	0
1010-062-1000-170-56110-00000 MHS: NAT/PHYS SCIENCE*INSTR SUPPL								
1 AP Biology supplies			0	1,000	1,000	0	0	0
2 anatomy, microbiology and biology supplies			0	5,100	5,100	0	0	0
3 Chemistry Supplies			0	4,000	4,000	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
4 General consumable supplies			0	4,000	4,000	0	0	0
5 Science 9 lab supplies			0	2,000	2,000	0	0	0
6 AP Physics and Physic Supplies			0	3,900	3,900	0	0	0
<b>Total</b>	<b>16,000</b>	<b>16,000</b>	<b>15,803</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-170-57340-00000 MHS: NAT/PHYS SCIENCE*TECH REL HW/EQUIP								
1 cromebooks dedicated to Science department			0	3,000	3,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-180-51110-00000 GENERAL FUND: MHS- PHYS EDUC								
1 Physical Education Teacher, BA, Step 2			0	0	46,987	0	0	0
2 Physical Education Teacher, MA, Step 5			0	0	56,303	0	0	0
3 Physical Education Teacher, 6th Year, Step 7			0	0	65,904	0	0	0
4 Physical Education Teacher, MA, Step 10			0	0	76,962	0	0	0
5 Physical Education Teacher, MA, Step 11			0	0	80,660	0	0	0
6 Physical Education Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-180-53220-00000 MHS: PHYS ED*IN SVC-PROF MTG/DEV								
1 Professional Development in effective teaching strate			0	350	350	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-180-54300-00000 MHS: PHYS ED*MAINT: REPLACEMT								
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-180-56110-00000 MHS: PHYS ED*INSTR SUPPL								
1 periodicals and materials for health classes			0	1,500	1,500	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-180-57300-00000 MHS: PHYS ED*NEW EQUIP								
1 New fitness equipment- weights, balls, cones etc			0	3,000	3,000	0	0	0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>1,162</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-190-51110-00000 GENERAL FUND: MHS- SOCIAL SCI								
1 (1) Social Studies Teacher, BA, Step 2			0	0	46,987	0	0	0
2 (1) Social Studies Teacher, MA, Step 2			0	0	51,693	0	0	0
3 (1) Social Studies Teacher, MA, Step 3			0	0	52,654	0	0	0
4 (2) Social Studies Teacher, MA, Step 5			0	0	116,444	0	0	0
5 (1) Social Studies Teacher, 6th Year, Step 10			0	0	82,832	0	0	0
6 (1) Social Studies Teacher, MA, Step 11			0	0	80,660	0	0	0
7 (6) Social Studies Teacher, 6th Year, Step 11			0	0	520,872	0	0	0
8 ETS Stipend			0	0	3,345	0	0	0
9 Department Head Stipend			0	0	5,430	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,917</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-190-56110-00000 MHS: SOC SCIENCE*INSTR SUPPL								
1 NY and Upfront magazines,non-fiction materials			0	3,500	3,500	0	0	0
<b>Total</b>	<b>3,100</b>	<b>3,100</b>	<b>2,106</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-190-56410-00000 MHS: SOC SCIENCE*TEXTBOOKS								
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-190-56900-00000 MHS: SOC SCIENCE*SUPPL*OTHER								
1 chart paper, classroom easles, smallll white boards			0	2,000	2,000	0	0	0
<b>Total</b>	<b>318</b>	<b>318</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-200-51110-00000 GENERAL FUND: MHS- SPECIAL ED								
1 (1) Special Education Teacher, MA, Step 2			0	0	51,693	0	0	0
2 (1) Special Education Teacher, 6th Year, Step 5			0	0	59,182	0	0	0
3 (1) Special Education Teacher, MA, Step 7			0	0	61,103	0	0	0
4 (1) Special Education Teacher, MA, Step 8			0	0	65,710	0	0	0
5 (3.5) Special Education Teacher, MA, Step 11			0	0	282,310	0	0	0
6 (3) Special Education Teacher, 6th Year, Step 11			0	0	260,436	0	0	0
7 (1) Special Education Teacher, MA, Grade 6			0	0	58,222	0	0	0
8 (1) Special Education Teacher PROPOSED, MA, Step 1			0	0	50,673	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>889,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-200-51210-00000 GENERAL FUND: MHS- SPECIAL ED								
1 (1) Paraprofessional			0	0	16,432	0	0	0
2 (4) Paraprofessional			0	0	77,676	0	0	0
3 (4) Paraprofessional			0	0	83,652	0	0	0
4 (4) Paraprofessional			0	0	86,944	0	0	0
5 (5) Paraprofessional			0	0	122,695	0	0	0
6 (3) Paraprofessional			0	0	79,278	0	0	0
7 (2) Paraprofessional			0	0	57,384	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-200-51718-00000 GENERAL FUND: MHS- SPECIAL ED								
1 (2) Tutors			0	0	60,480	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-1000-300-51210-00000 GENERAL FUND: MHS- VOC & TECH								
1 Voc. Tech. Parprofessional			0	0	24,539	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,539</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-062-1000-305-51110-00000								
MHS: AGRIC*CERTIF*REG								
1 (1) Vo-Ag Teacher, MA, Step 3			0	0	65,818	0	0	0
2 (1) Vo-Ag Teacher, MA, Step 4			0	0	67,619	0	0	0
3 (1) Vo-Ag Teacher/Department Head			0	0	103,267	0	0	0
4 (1) Vo-Ag Teacher, MA, Step 11(transfer from grant)			0	0	102,825	0	0	0
Total	331,909	331,909	116,448	0	339,529	0	0	0
1010-062-1000-305-51501-00000								
MHS: AGRIC*CERTIF*LONGEV								
Total	4,000	4,000	1,000	0	0	0	0	0
1010-062-1000-310-51110-00000								
GENERAL FUND: MHS- BUSINESS								
1 (1) Business Ed Teacher, 6th Year, Step 6			0	0	59,182	0	0	0
2 (1) Business Ed Teacher, MA, Step 9			0	0	71,336	0	0	0
3 (1) Business Ed Teacher, MA, Step 10			0	0	76,962	0	0	0
4 (2) Business Ed Teacher, MA, Step 11			0	0	201,650	0	0	0
5 (1) Business Ed Teacher, 6th Year, Step 11			0	0	86,812	0	0	0
6 Department Head Stipend			0	0	5,758	0	0	0
Total	0	0	0	0	501,700	0	0	0
1010-062-1000-310-53240-00000								
MHS: BUSINESS*FIELD TRIPS								
1 Marketing/Retail field trips			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0
1010-062-1000-310-55500-00000								
MHS: BUSINESS*PRINTING								
Total	200	200	0	0	0	0	0	0
1010-062-1000-310-56110-00000								
MHS: BUSINESS*INSTR SUPPL								
1 practice tests, binders, easels, individaul student w			0	2,800	2,800	0	0	0
Total	1,000	1,000	719	2,800	2,800	0	0	0
1010-062-1000-310-56410-00000								
MHS: BUSINESS*TEXTBOOKS								
Total	4,000	4,000	0	0	0	0	0	0
1010-062-1000-310-56900-00000								
MHS: BUSINESS*SUPPL*OTHER								
1 supplies for CTE testing			0	1,000	1,000	0	0	0
Total	1,600	1,600	876	1,000	1,000	0	0	0
1010-062-1000-320-51110-00000								
GENERAL FUND: MHS- FAMILY & C								
1 (1) Family & Consumer Science, MA, Step 6			0	0	58,222	0	0	0
2 (1) Family & Consumer Science, 6th Year, Step 8			0	0	71,665	0	0	0
3 Family & Consumer Science, MA, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	210,547	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-1000-320-54300-00000	MHS: FAM & CONS EDUC*MAINT: REPLACEMT							
1 replace kitchen and child development equipment			0	1,000	1,000	0	0	0
Total	1,000	1,000	0	1,000	1,000	0	0	0
1010-062-1000-320-56110-00000	MHS: FAM & CONS EDUC*INSTR SUPPL							
1 Child Development Program			0	1,200	1,200	0	0	0
2 Fashion I and II			0	2,000	2,000	0	0	0
3 Foods I & II - 16 sections			0	9,800	9,800	0	0	0
Total	12,000	12,000	12,000	13,000	13,000	0	0	0
1010-062-1000-350-51110-00000	GENERAL FUND: MHS- MUSIC/THEA							
1 (1) Music Teacher, BA, Step 5			0	0	50,540	0	0	0
2 (1) Musica Teacher, BA, Step 6			0	0	53,422	0	0	0
3 (1) Music Teacher, 6th Year, STep 11			0	0	86,812	0	0	0
4 Instrumental Music Stipen			0	0	4,961	0	0	0
5 Strings Music Stipend			0	0	5,690	0	0	0
6 Vocal Stipend			0	0	2,720	0	0	0
Total	0	0	0	0	204,145	0	0	0
1010-062-1000-350-54300-00000	MHS: PERFORM ARTS*MAINT: REPLACEMT							
1 Maintain all band, guitar, piano, orchestra equipment			0	3,000	3,000	0	0	0
Total	4,000	4,000	4,000	3,000	3,000	0	0	0
1010-062-1000-350-56110-00000	MHS: PERFORM ARTS*INSTR SUPPL							
1 Marchingband, band and wind ensemble music			0	3,000	3,000	0	0	0
2 Concert Choir, Chamber Choir and Guitar music			0	2,000	2,000	0	0	0
3 Orchestra Music			0	2,000	2,000	0	0	0
4 Acting and Directing class supplies			0	2,000	2,000	0	0	0
Total	5,500	5,500	5,500	9,000	9,000	0	0	0
1010-062-1000-360-51110-00000	GENERAL FUND: MHS- TECH EDUC/							
1 (1) Tech Ed Teacher			0	0	65,710	0	0	0
2 (1) Tech Ed Teacher/ETS Stipend/Video Blue Tube			0	0	69,341	0	0	0
Total	0	0	0	0	135,051	0	0	0
1010-062-1000-360-54300-00000	MHS: TECH EDUC*MAINT: REPLACEMT							
1 repair tv studio equipment			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-062-1000-360-56110-00000	MHS: TECH EDUC*INSTR SUPPL							
1 3D printing filament, robotic kits, DVDs, flash drive			0	4,500	4,500	0	0	0
Total	4,000	4,000	2,857	4,500	4,500	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-1000-360-57340-00000	MHS: TECH EDUC*TECH REL HW/EQUIP							
Total	3,000	3,000	2,987	0	0	0	0	0
1010-062-1000-405-51110-00000	GENERAL FUND: MHS- ALTERNATIV							
1 Alternative Ed Teacher, Ma, Step 11			0	0	80,660	0	0	0
Total	0	0	0	0	80,660	0	0	0
1010-062-2100-200-55010-00000	GENERAL FUND: MHS- SPECIAL ED							
1 Behavior Therapist			0	0	38,305	0	0	0
Total	0	0	0	0	38,305	0	0	0
1010-062-2110-000-51110-00000	GENERAL FUND: MHS-							
1 (2) Social Worker, 6th Year, Step 11			0	0	173,624	0	0	0
2 (.5) Social Worker, MA, Step 2			0	0	25,847	0	0	0
Total	0	0	0	0	199,471	0	0	0
1010-062-2120-430-51110-00000	GENERAL FUND: MHS- GUIDANCE							
1 (1) Guidance Counselor, MA, Step 5			0	0	59,467	0	0	0
2 (2) Guidance Counselor, 6th Year, Step 6			0	0	130,868	0	0	0
3 (4) Guidance Counselor, 6th Year Step 11			0	0	274,590	0	0	0
4 (1) Guidedance Counselor, 6th year, Step 11, Superv			0	0	113,455	0	0	0
Total	0	0	0	0	578,380	0	0	0
1010-062-2120-430-51116-00000	GENERAL FUND: MHS- GUIDANCE							
1 (2) Guidance Secretary			0	0	81,958	0	0	0
2 (1) Grade Office Secretary			0	0	45,609	0	0	0
3 (1) Grade Office Secretary			0	0	36,750	0	0	0
Total	0	0	0	0	164,317	0	0	0
1010-062-2120-430-55010-00000	MHS: GUIDANCE*PURCH SVCS							
1 Naviance program			0	7,625	7,625	0	0	0
Total	7,625	7,625	4,691	7,625	7,625	0	0	0
1010-062-2120-430-55500-00000	MHS: GUIDANCE*PRINTING							
1 Student agendas and letter head			0	3,875	3,875	0	0	0
2 referral forms			0	1,493	1,493	0	0	0
Total	3,875	3,875	2,925	5,368	5,368	0	0	0
1010-062-2120-430-56110-00000	MHS: GUIDANCE*INSTR SUPPL							
1 Binders, folders, other supplies for first year semin			0	750	750	0	0	0
Total	750	750	0	750	750	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-2130-000-51116-00000								
GENERAL FUND: MHS-								
1 (2) School Nurse			0	0	129,000	0	0	0
2 LPN			0	0	56,742	0	0	0
Total	0	0	0	0	185,742	0	0	0
1010-062-2140-000-51110-00000								
GENERAL FUND: MHS-								
1 (.5) School Psychologist, BA, Step 8			0	0	29,591	0	0	0
2 (1) School Psychologist, 6th Year, Step 6			0	0	62,061	0	0	0
Total	0	0	0	0	91,652	0	0	0
1010-062-2150-000-51110-00000								
GENERAL FUND: MHS-								
1 Speech/Language Pathologist, 6th Year, Step 11			0	0	86,812	0	0	0
2 Speech/Language Pathologist, 6th Year, Step 2			0	0	53,422	0	0	0
Total	0	0	0	0	140,234	0	0	0
1010-062-2210-300-51920-00000								
GENERAL FUND: MHS- VOC & TECH								
1 Student Workers			0	0	24,500	0	0	0
Total	0	0	0	0	24,500	0	0	0
1010-062-2220-440-51110-00000								
GENERAL FUND: MHS- LIBRARY/ME								
1 Librarian, MA, Step 11			0	0	80,660	0	0	0
2 Media Coordinator Stipend			0	0	2,807	0	0	0
Total	0	0	0	0	83,467	0	0	0
1010-062-2220-440-51216-00000								
GENERAL FUND: MHS- LIBRARY/ME								
1 (2) Library/Media Paraprofessional			0	0	49,078	0	0	0
Total	0	0	0	0	49,078	0	0	0
1010-062-2220-440-54300-00000								
MHS: LIBR/MEDIA*MAINT: REPLACEMT								
1 replace charging stations, furniture, equipment			0	1,000	1,000	0	0	0
Total	1,000	1,000	1,000	1,000	1,000	0	0	0
1010-062-2220-440-55010-00000								
MHS: LIBR/MEDIA*PURCH SVCS								
1 tech support contracts for book sign out			0	1,500	1,500	0	0	0
Total	1,700	1,700	188	1,500	1,500	0	0	0
1010-062-2220-440-56420-00000								
MHS: LIBR/MEDIA*LIBR MATLS								
1 maintain database			0	3,000	3,000	0	0	0
2 all subscriptions			0	3,000	3,000	0	0	0
3 Nutmeg books			0	3,000	3,000	0	0	0
4 New book purchases			0	2,000	2,000	0	0	0
Total	11,115	11,115	5,507	11,000	11,000	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-2410-000-51116-00000								
GENERAL FUND: MHS-								
1 School Secretary			0	0	42,126	0	0	0
2 School Secretary			0	0	45,609	0	0	0
3 School Secretary			0	0	50,014	0	0	0
4 Administrative Assistant/Technology			0	0	41,262	0	0	0
Total	0	0	0	0	179,011	0	0	0
1010-062-2410-000-51410-00000								
GENERAL FUND: MHS-								
1 (2) Assistant Principal			0	0	244,410	0	0	0
2 (1.7) Dean of Students			0	0	171,081	0	0	0
3 Principal			0	0	152,688	0	0	0
Total	0	0	0	0	568,179	0	0	0
1010-062-2410-000-53220-00000								
MHS: IN SVC-PROF MTG/DEV								
1 PD registration (ASCD or NEASC)			0	525	525	0	0	0
2 Cultural Competence presenter			0	275	275	0	0	0
3 PD registration restorative justice			0	650	650	0	0	0
Total	1,500	1,500	1,049	1,450	1,450	0	0	0
1010-062-2410-000-53251-00000								
MHS: STUDENT ACTIVITIES								
1 Student cerificates, incentives, special circumstamce			0	6,500	6,500	0	0	0
Total	5,500	5,500	5,500	6,500	6,500	0	0	0
1010-062-2410-000-54300-00000								
MHS: MAINT: REPLACEMT								
1 small maintenance projects, additional security camer			0	3,200	3,200	0	0	0
2 cafe tables & chairs			0	3,000	3,000	0	0	0
3 tv studio, theater and photo repair/ replacement			0	3,000	3,000	0	0	0
Total	9,200	9,200	3,262	9,200	9,200	0	0	0
1010-062-2410-000-55010-00000								
MHS: PURCH SVCS								
1 sound and stage services for graduation			0	2,500	2,500	0	0	0
2 senior honors reception production services			0	2,000	2,000	0	0	0
Total	4,500	4,500	0	4,500	4,500	0	0	0
1010-062-2410-000-55301-00000								
MHS: POSTAGE								
1 Lease			0	3,650	3,650	0	0	0
2 Postage machine supplies			0	500	500	0	0	0
3 Postage			0	14,850	14,850	0	0	0
Total	19,000	19,000	19,000	19,000	19,000	0	0	0
1010-062-2410-000-55500-00000								
MHS: PRINTING								
1 Printer program			0	14,000	14,000	0	0	0
2 Graduation Tickets and Programs			0	1,300	1,300	0	0	0
3 Honors reception programs			0	313	313	0	0	0
4 Emergency Cards			0	200	200	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
5 Letter head and Business cards			0	300	300	0	0	0
Total	16,000	42,000	287	16,113	16,113	0	0	0
1010-062-2410-000-55510-00000 MHS: COPYING								
1 Moved to Function 2530			0	0	0	0	0	0
Total	40,000	20,000	40,000	0	0	0	0	0
1010-062-2410-000-55800-00000 MHS: TRAVEL/CONF								
1 Mileage and/or airfare for PD			0	1,000	1,000	0	0	0
Total	1,000	1,000	48	1,000	1,000	0	0	0
1010-062-2410-000-56110-00000 MHS: INSTR SUPPL								
1 classrooms supplies for all classrooms that may exten			0	5,500	5,500	0	0	0
Total	5,500	5,500	1,427	5,500	5,500	0	0	0
1010-062-2410-000-56115-00000 MHS: COMMON CORE MATL								
1 ASCD materials for leadership team on relevant teachi			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-062-2410-000-56410-00000 MHS: TEXTBOOKS								
1 Misc textbooks depending upon enrollment			0	2,300	2,300	0	0	0
Total	2,300	2,300	541	2,300	2,300	0	0	0
1010-062-2410-000-56500-00000 MHS: SUPPL*TECH REL								
1 10 projectors at \$600 each			0	6,000	6,000	0	0	0
2 10 document camera at \$150 each			0	1,500	1,500	0	0	0
Total	0	0	0	7,500	7,500	0	0	0
1010-062-2410-000-56900-00000 MHS: SUPPL*OTHER								
1 Envelops for multiple whole school mailings			0	5,000	5,000	0	0	0
2 All dry erase markers, post- its, pencils, pens, grad			0	5,000	5,000	0	0	0
3 Standing desks, adaptive furniture etc			0	5,000	5,000	0	0	0
4 Misc. office supplies for departments- small white bo			0	2,500	2,500	0	0	0
5 games for incentive room			0	5,000	5,000	0	0	0
Total	22,500	16,500	7,871	22,500	22,500	0	0	0
1010-062-2410-000-57340-00000 MHS: TECH REL HW/EQUIP								
Total	7,500	7,500	4,335	0	0	0	0	0
1010-062-2410-000-58100-00000 MHS: MEMBERSHIP/DUES								
1 ASCD membership			0	89	89	0	0	0
2 CT Association of School and CIAC			0	4,610	4,610	0	0	0
3 New England Association of Schools and Colleges			0	3,910	3,910	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
4 College Board			0	325	325	0	0	0
5 CAS and NASSP			0	250	250	0	0	0
<b>Total</b>	<b>7,610</b>	<b>7,610</b>	<b>7,204</b>	<b>9,184</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2410-000-59010-00000 1 MHS: ADMINISTRATIVE RESERVE			0	26,975	26,975	0	0	0
<b>Total</b>	<b>30,331</b>	<b>30,331</b>	<b>0</b>	<b>26,975</b>	<b>26,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2530-000-55510-00000 1 Copier Lease Cost			0	0	40,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2620-000-51116-00000 GENERAL FUND: MHS-								
1 Pool Superintendent II			0	0	46,750	0	0	0
2 (5) School Custodian			0	0	235,975	0	0	0
3 Building Superintendent III			0	0	62,109	0	0	0
4 (1) School Custodian			0	0	43,640	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,474</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2660-000-51116-00000 GENERAL FUND: MHS-								
1 (3) Campus Safety Officer			0	0	163,035	0	0	0
2 (1) Campus Safety Officer - VACANT			0	0	37,053	0	0	0
3 (1) Truancy Officer			0	0	51,762	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-3000-305-51116-00000 MHS: AGRIC*CLASSIF*REG 1 Vo-Ag Secretary			0	0	50,014	0	0	0
<b>Total</b>	<b>44,026</b>	<b>44,026</b>	<b>18,337</b>	<b>0</b>	<b>50,014</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-3000-305-51502-00000 MHS: AGRIC*CLASSIF*LONGEV 1			0	0	350	0	0	0
<b>Total</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-3000-910-51116-00000 GENERAL FUND: MHS- ATHLETICS 1 Athletics Secretary			0	0	45,609	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-3000-910-51410-00000 GENERAL FUND: MHS- ATHLETICS 1 Athletic Director			0	0	122,205	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,205</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total Budget Group:062</b>	<b>683,599</b>	<b>683,599</b>	<b>305,976</b>	<b>269,750</b>	<b>11,748,258</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:110								
1010-110-3000-910-51116-00000	ATHLETICS: CLASSIF*REG							
Total	44,184	44,184	20,232	0	0	0	0	0
1010-110-3000-910-51118-00000	ATHLETICS: CLASSIF*OT							
1 Athletic Event clean up			0	30,750	30,750	0	0	0
Total	0	0	11,020	30,750	30,750	0	0	0
1010-110-3000-910-51410-00000	ATHLETICS: ADMINISTR*REG							
Total	119,809	119,809	59,464	0	0	0	0	0
1010-110-3000-910-51502-00000	ATHLETICS: CLASSIF*LONGEV							
1 longevity			0	0	350	0	0	0
Total	350	350	350	0	350	0	0	0
1010-110-3000-910-51721-00000	ATHLETICS: STIPENDS-NON TRB							
1 Unified Soccer - Fall			0	1,020	1,020	0	0	0
2 Unified Basketball - Winter			0	1,020	1,020	0	0	0
3 Unifies Track - Spring			0	1,020	1,020	0	0	0
4 Dance Team Coach			0	4,843	4,843	0	0	0
5 Asst. Ultimate Frisbee Coach			0	2,457	2,457	0	0	0
6 Fall Intramural Coach - Keigwin			0	2,670	2,670	0	0	0
7 Winter Intramural Coach - Keigwin			0	2,670	2,670	0	0	0
8 Fall Intramural Coach - WWMS			0	2,670	2,670	0	0	0
9 Winter Intramural Coach - WWMS			0	2,670	2,670	0	0	0
10 Cross Country Coach - Boys - WWMS			0	3,163	3,163	0	0	0
11 Soccer Coach - Boys - WWMS			0	3,163	3,163	0	0	0
12 Soccer Coach - Girls - WWMS			0	3,163	3,163	0	0	0
13 Asst. Baseball Coach - MHS			0	7,020	7,020	0	0	0
14 Asst Track Coach - Boys - MHS			0	7,020	7,020	0	0	0
15 Asst. Soccer Coach - Boys - MHS			0	7,020	7,020	0	0	0
16 Asst. Soccer Coach - Girls - MHS			0	7,020	7,020	0	0	0
17 Asst. Softball Coach- MHS			0	3,510	3,510	0	0	0
18 Asst. Girls Swim Coach - MHS			0	3,510	3,510	0	0	0
19 Asst. Track Coach - Girls - MHS			0	7,020	7,020	0	0	0
20 Asst. Volleyball Coach - MHS			0	7,020	7,020	0	0	0
21 Asst. Wrestling Coach - MHS			0	3,510	3,510	0	0	0
22 Asst. Ice Hockey Coach - MHS			0	3,510	3,510	0	0	0
23 Baseball Coach - WWMS			0	3,510	3,510	0	0	0
24 Basketball Coach - Boys - WWMS			0	3,510	3,510	0	0	0
25 Basketball Coach - Girls - WWMS			0	3,510	3,510	0	0	0
26 Winter Cheerleading Coach - WWMS			0	3,510	3,510	0	0	0
27 Head Ultimate Frisbee Coach - MHS			0	3,510	3,510	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
28 Softball Coach - WWMS			0	3,510	3,510	0	0	0
29 Track Coach - Boys - WWMS			0	3,510	3,510	0	0	0
30 Track Coach - Girls - WWMS			0	3,510	3,510	0	0	0
31 Wrestling Coach - WWMS			0	3,510	3,510	0	0	0
32 Asst. Winter Cheerleading Coach - MHS			0	3,510	3,510	0	0	0
33 Asst. Basketball Coach - Boys - MHS			0	9,686	9,686	0	0	0
34 Asst. Basketball Coach - Girls - MHS			0	9,686	9,686	0	0	0
35 Asst. Crew Coach - MHS			0	19,372	19,372	0	0	0
36 Asst. Football Coach - MHS			0	29,058	29,058	0	0	0
37 Asst. Swim Coach - Boys - MHS			0	4,843	4,843	0	0	0
38 Head Golf Coach - Boys - MHS			0	4,843	4,843	0	0	0
39 Head Golf Coach - Girls - MHS			0	4,843	4,843	0	0	0
40 Head Cross Country - Boys - MHS			0	4,843	4,843	0	0	0
41 Head Cross Country - Girls - MHS			0	4,843	4,843	0	0	0
42 Head Tennis - Boys - MHS			0	4,843	4,843	0	0	0
43 Head Tennis - Girls - MHS			0	4,843	4,843	0	0	0
44 Fall Cheerleading Advisor - MHS			0	4,984	4,984	0	0	0
45 Head Baseball Coach - MHS			0	4,984	4,984	0	0	0
46 Head Crew Coach - Boys/Girls - MHS			0	6,741	6,741	0	0	0
47 Head Indoor Track Coach - Boys - MHS			0	4,984	4,984	0	0	0
48 Head Indoor Track Coach - Girls - MHS			0	4,984	4,984	0	0	0
49 Head Track Coach - Boys - MHS			0	4,984	4,984	0	0	0
50 Head Track Coach - Girls - MHS			0	4,984	4,984	0	0	0
51 Head Soccer Coach - Boys - MHS			0	4,984	4,984	0	0	0
52 Head Soccer Coach - Girls - MHS			0	4,984	4,984	0	0	0
53 Head Softball Coach - MHS			0	4,984	4,984	0	0	0
54 Head Swim Coach - Girls - MHS			0	4,984	4,984	0	0	0
55 Head Volleyball Coach - MHS			0	4,984	4,984	0	0	0
56 Head Wrestling Coach - MHS			0	6,741	6,741	0	0	0
57 Winter Cheerleading Coach - MHS			0	4,984	4,984	0	0	0
58 Head Basketball Coach - Boys - MHS			0	6,741	6,741	0	0	0
59 Head Basketball Coach - Girls - MHS			0	6,741	6,741	0	0	0
60 Head Football Coach - MHS			0	6,741	6,741	0	0	0
61 Head Swim Coach - Boys - MHS			0	6,741	6,741	0	0	0
62 Head Lacrosse Coach - Girls - MHS			0	3,510	3,510	0	0	0
63 Head Lacrosse Coach - Boys - MHS			0	3,510	3,510	0	0	0
64 Middle School Facility Manager			0	3,753	3,753	0	0	0
65 Fall, Winter, Spring Unified Sports Coach - WWMS			0	1,530	1,530	0	0	0
66 Asst. Fall Cheerleading Coach - MHS			0	3,510	3,510	0	0	0
67 Asst. Golf Coach - MHS			0	3,163	3,163	0	0	0
69 Asst. Tennis Coach - Girls - MHS			0	2,457	2,457	0	0	0
70 Cross Country Coach - Girls - WWMS			0	3,163	3,163	0	0	0
71 Asst. Track Coach - WWMS			0	2,457	2,457	0	0	0
72 Asst. Basketball Coach - Girls - WWMS			0	2,457	2,457	0	0	0
73 Asst. Basketball Coach - Boys - WWMS			0	2,457	2,457	0	0	0
74 Asst. Soccer Coach - Girls - WWMS			0	2,457	2,457	0	0	0
75 Asst. Soccer Coach - Boys - WWMS			0	2,457	2,457	0	0	0
76 Asst. Baseball Coach - WWMS			0	2,457	2,457	0	0	0
77 Asst. Softball Coach - WWMS			0	2,457	2,457	0	0	0
78 Asst. Indoor Track Coach - MHS			0	3,510	3,510	0	0	0

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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>413,616</b>	<b>413,616</b>	<b>148,173</b>	<b>369,051</b>	<b>369,051</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-910-53220-00000	ATHLETICS: IN SVC-PROF MTG/DEV							
NIAAA Conference - travel, registration, food, hotel, LTC Classes								
CAAD Conference - travel, registration, food, hotel								
1 ATHLETIC DIRECTOR			0	5,000	5,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-910-53540-00000	ATHLETICS: PURCH SVCS: SPORTS OFFICIALS							
1 ATHLETIC TRAINING			0	23,000	23,000	0	0	0
2 BASKETBALL, FV, JV, F			0	7,637	7,637	0	0	0
3 MS			0	725	725	0	0	0
4 BASKETBALL, MV, JV, F			0	7,802	7,802	0	0	0
5 MS			0	753	753	0	0	0
6 BASEBALL, MV, JV, F			0	4,757	4,757	0	0	0
7 MS			0	735	735	0	0	0
8 SOCCER, FV, JV			0	3,146	3,146	0	0	0
9 MS			0	866	866	0	0	0
10 SOCCER, MV, JV			0	3,572	3,572	0	0	0
11 MS			0	951	951	0	0	0
12 FOOTBALL F, JV, V + 4 ASST.'S			0	6,015	6,015	0	0	0
13 TRACK & FIELD, FV, JV			0	1,310	1,310	0	0	0
14 MS			0	955	955	0	0	0
15 TRACK, MV, JV			0	1,109	1,109	0	0	0
16 MS			0	954	954	0	0	0
17 GIRLS GOLF			0	1,780	1,780	0	0	0
18 BOYS GOLF			0	1,729	1,729	0	0	0
19 CROSS COUNTRY, COED, & MS			0	0	0	0	0	0
20 SOFTBALL, FV, JV			0	4,233	4,233	0	0	0
21 MS			0	774	774	0	0	0
22 VOLLEYBALL, FV, JV			0	3,510	3,510	0	0	0
23 SWIM, F, ASST.			0	1,433	1,433	0	0	0
24 SWIM, B, ASST.			0	2,795	2,795	0	0	0
25 WRESTLING, CO-ED, 1 ASST.			0	3,560	3,560	0	0	0
26 MS			0	899	899	0	0	0
27 CREW			0	0	0	0	0	0
28 DANCE			0	0	0	0	0	0
29 ULTIMATE FRISBEE			0	2,500	2,500	0	0	0
30 UNIFIED SPORTS			0	0	0	0	0	0
31 LACROSSE - JV GIRLS			0	2,500	2,500	0	0	0
32 LACROSSE - JV BOYS			0	2,500	2,500	0	0	0
<b>Total</b>	<b>78,000</b>	<b>78,000</b>	<b>25,615</b>	<b>92,500</b>	<b>92,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-910-54300-00000	ATHLETICS: MAINT: REPLACEMT							
1 Football - reconditioning			0	4,000	4,000	0	0	0
2 Weight room inspection/maintenance			0	2,000	2,000	0	0	0
3 Swim - touch pads, stretch cords, etc			0	1,500	1,500	0	0	0
5 Basketball - hoop replacement, etc			0	1,500	1,500	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
9 Track - score sheets, track covers			0	1,000	1,000	0	0	0
Total	9,000	9,000	6,207	10,000	10,000	0	0	0
1010-110-3000-910-55010-00000 ATHLETICS: PURCH SVCS								
1 ImPACT - Concussion testing software			0	750	750	0	0	0
2 Football, Soccer, Baseball - port-a-lets			0	1,393	1,393	0	0	0
3 Football - Hunter's Ambulance			0	3,000	3,000	0	0	0
4 Miscellaneous			0	950	950	0	0	0
Total	6,093	6,093	5,200	6,093	6,093	0	0	0
1010-110-3000-910-55100-00000 ATHLETICS: PUPIL TRANSP								
1 Fall Season Sports			0	32,000	32,000	0	0	0
2 Winter Season Sports			0	30,720	30,720	0	0	0
3 Spring Season Sports			0	39,500	39,500	0	0	0
Total	90,720	90,720	30,000	102,220	102,220	0	0	0
1010-110-3000-910-55301-00000 ATHLETICS: POSTAGE								
1 POSTAGE - Mailings to CIAC, CCC, etc			0	2,500	2,500	0	0	0
Total	2,000	2,000	0	2,500	2,500	0	0	0
1010-110-3000-910-55500-00000 ATHLETICS: PRINTING								
1 Printing of Fall, Winter, Spring Schedules, forms			0	4,800	4,800	0	0	0
2 letterhead, certificates, etc.			0	0	0	0	0	0
Total	4,300	4,300	1,360	4,800	4,800	0	0	0
1010-110-3000-910-55510-00000 ATHLETICS: COPYING								
1 Copying: Athletic Office, Coaches, PE Staff			0	4,300	4,300	0	0	0
Total	3,785	3,785	3,785	4,300	4,300	0	0	0
1010-110-3000-910-55800-00000 ATHLETICS: TRAVEL/CONF								
1 Clinics/Conferences/Prof. Development for AD & Coache			0	9,900	9,900	0	0	0
2 Mileage - deposits etc., AD Secretary			0	100	100	0	0	0
Total	4,400	4,400	545	10,000	10,000	0	0	0
1010-110-3000-910-56900-00000 ATHLETICS: SUPPL*OTHER								
Extra supplies and equipment for 34 atheltic programs as well as team uniform cycle; which includes 3 teams receiving new uniforms per year. Indoor Track, Crew & Wrestling uniforms will be purchased for 2016-17 cycle.								
1 LACROSSE - BOYS/GIRLS			0	750	750	0	0	0
2 ATHLETIC TRAINER			0	3,000	3,000	0	0	0
3 BASKETBALL - BOYS/GIRLS			0	850	850	0	0	0
5 BASEBALL			0	800	800	0	0	0
7 WINTER CHEERLEADING			0	500	500	0	0	0
8 SOCCER - BOYS/GIRLS			0	1,500	1,500	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
10 FOOTBALL			0	2,000	2,000	0	0	0
11 GOLF - BOYS/GIRLS			0	900	900	0	0	0
13 TRACK - BOYS/GIRLS			0	800	800	0	0	0
15 CROSS COUNTRY & MS - BOYS/GIRLS			0	200	200	0	0	0
16 SOFTBALL			0	900	900	0	0	0
17 VOLLEYBALL			0	850	850	0	0	0
18 **INDOOR TRACK			0	5,000	5,000	0	0	0
19 TENNIS - BOYS/GIRLS			0	1,000	1,000	0	0	0
21 **CREW - BOYS/GIRLS			0	5,000	5,000	0	0	0
22 SWIM - BOYS/GIRLS			0	1,500	1,500	0	0	0
24 **WRESTLING, CO-ED, MS,			0	5,000	5,000	0	0	0
25 AWARDS/BANQUETS/LUNDHEON'S			0	4,500	4,500	0	0	0
29 Office Supplies			0	550	550	0	0	0
30 UNIFIED SPORTS			0	300	300	0	0	0
31 MISCELLANEOUS ITEMS FOR SPORTS			0	2,600	2,600	0	0	0
32 ICE HOCKEY			0	0	0	0	0	0
33 ULTIMATE FRISBEE			0	0	0	0	0	0
<b>Total</b>	<b>16,200</b>	<b>16,200</b>	<b>15,588</b>	<b>38,500</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-910-57300-00000 ATHLETICS: NEW EQUIP								
Example: Soccer, Lacrosse & Basketball Nets. Barricades for crowd control (Soccer, Football, Lacrosse & Ultimate Frisbee)								
3 MISCELLANEOUS NEW EQUIPMENT FOR 35 TEAMS			0	5,000	5,000	0	0	0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-910-57340-00000 ATHLETICS: TECH REL HW/EQUIP								
1 MISCELLANEOUS NEEDS FOR COMPTER/EQUIPMENT			0	1,500	1,500	0	0	0
<b>Total</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-910-58100-00000 ATHLETICS: MEMBERSHIP/DUES								
8 CIAC - TOURNAMENT ENTRY FEES			0	3,000	3,000	0	0	0
11 CHSCA - COACHES PASSES			0	500	500	0	0	0
12 CENTRAL CT CONFERENCE - TOURNAMENT ENTRY FEES			0	3,000	3,000	0	0	0
13 AND END OF SEASON DINNER/MEETINGS			0	0	0	0	0	0
15 CAAD MEETING/CONFERNECE REGISTATION FEES			0	200	200	0	0	0
16 CAST, INC - YEARLY MEMBERSHIP, SPORTSMANSHIP CONFEREN			0	3,000	3,000	0	0	0
17 SCHOLAR ATHLETE BANQUET, ETC.			0	0	0	0	0	0
18 INVITATIONAL AND TOURNAMENT ENTRY FEE FOR WRESTLING			0	2,300	2,300	0	0	0
19 CROSS COUNTRY, TRACK/INDOOR TRACK TO INDIVIDUAL			0	0	0	0	0	0
20 SCHOOLS.			0	0	0	0	0	0
<b>Total</b>	<b>10,630</b>	<b>10,630</b>	<b>9,112</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-110-3000-920-51721-00000 STUDENT ACTIVITIES: STIPENDS-NON TRB								
Unified Sports Elementary - \$14,424 is included in the Elemetary Activities/Intramurals amount of \$28,848.00								
1 10th Grade Advisor			0	1,803	1,803	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
2 9th Grade Advisor			0	1,803	1,803	0	0	0
3 DECA Advisor			0	1,803	1,803	0	0	0
4 Drama Coach			0	3,090	3,090	0	0	0
5 Drill Team Advisor			0	2,569	2,569	0	0	0
6 Future Business Leaders of America Advisor			0	1,319	1,319	0	0	0
7 Future Farmers of America (FFA) Advisor			0	1,319	1,319	0	0	0
8 Future Teachers of America Advisor			0	1,319	1,319	0	0	0
9 Gay Straight Alliance Advisor			0	1,319	1,319	0	0	0
10 National Honor Society Advisor			0	1,803	1,803	0	0	0
11 Junior Class Advisor			0	2,569	2,569	0	0	0
12 Key Club Advisor			0	1,803	1,803	0	0	0
13 Link Crew Advisor			0	2,569	2,569	0	0	0
14 Majorette, Flag Corps, Color Guard Advisor			0	2,569	2,569	0	0	0
15 Math Team Advisor			0	1,319	1,319	0	0	0
16 Tri-M Music Honor Society Advisor			0	1,803	1,803	0	0	0
17 Minority Studetn Coalition Advisor			0	1,319	1,319	0	0	0
18 Model UN Advisor			0	1,319	1,319	0	0	0
19 Musical Coach			0	3,090	3,090	0	0	0
20 Newspaper Advisor			0	3,090	3,090	0	0	0
21 Senior Class Advisor			0	3,090	3,090	0	0	0
22 Student Council Advisor			0	1,319	1,319	0	0	0
23 Yearbook Advisor			0	3,090	3,090	0	0	0
24 Art Show Organizer			0	858	858	0	0	0
25 Fall Dance Club Advisor			0	1,803	1,803	0	0	0
26 Drumline Instructor			0	1,803	1,803	0	0	0
27 Fall Crew Coach Advisor			0	1,617	1,617	0	0	0
28 Keigwin Drama Coach			0	2,569	2,569	0	0	0
29 Keigwin Future Teachers of America Advisor			0	1,319	1,319	0	0	0
30 Keigwin Newspaper Advisor			0	1,803	1,803	0	0	0
31 Keigwin Student Council Advisor			0	1,319	1,319	0	0	0
32 Keigwin Yearbook Advisor			0	1,319	1,319	0	0	0
33 Keigwin Ski Club Advisor			0	1,319	1,319	0	0	0
34 WWMS Drama Coach			0	2,569	2,569	0	0	0
35 WWMS Majorette, Flag Corps, Color Guard Advisor			0	1,803	1,803	0	0	0
36 WWMS Student Council Advisor			0	1,803	1,803	0	0	0
37 WWMS Yearbook Advisor			0	1,319	1,319	0	0	0
38 WWMS Musical Coach			0	2,569	2,569	0	0	0
39 WWMS Student Activity Advisor			0	1,319	1,319	0	0	0
40 WWMS National Honor Society Advisor			0	1,319	1,319	0	0	0
41 WWMS Ski Club Advisor			0	1,319	1,319	0	0	0
42 WWMS Future Teacher of America Advisor			0	1,319	1,319	0	0	0
43 WWMS Newspaper Advisor			0	1,803	1,803	0	0	0
44 Vocational Industrial Club (VICA) - MHS			0	1,319	1,319	0	0	0
45 La Alianza Latina Advisor - MHS			0	1,803	1,803	0	0	0
46 Elementary Activities/Intramurals (16-2/school)			0	28,848	28,848	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,937</b>	<b>111,937</b>	<b>0</b>	<b>0</b>	<b>0</b>

1010-110-3000-920-55100-00000 STUDENT ACTIVITIES: PUPIL TRANSP

1 Math Team Bus to competitions			0	500	500	0	0	0
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:110</b>	<b>806,887</b>	<b>806,887</b>	<b>336,651</b>	<b>806,651</b>	<b>807,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Group:980</b>								
1010-980-5001-000-57320-00000	<b>VEHICLES</b>							
1 Replace vehicle			0	30,000	30,000	0	0	0
2 Custodial Manager 4WD Used Truck			0	15,000	15,000	0	0	0
3 Truant Officer Used Truck			0	15,000	15,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-980-5001-000-58900-00000	<b>CAPITAL: CAPITAL*RESERVE/PREV MAINT</b>							
<b>Total</b>	<b>150,311</b>	<b>150,311</b>	<b>115,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:980</b>	<b>150,311</b>	<b>150,311</b>	<b>115,524</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Group:ACCTNGBUD</b>								
1010-950-2510-000-51116-00000	<b>ACCT/BUDGET: CLASSIF*REG</b>							
1 Accounts Clerk			0	0	50,014	0	0	0
2 Insurance/Benefits Coordinator			0	0	72,093	0	0	0
3 Manager of Financial Operations			0	0	106,018	0	0	0
4 Payroll Coordinator			0	0	47,719	0	0	0
5 Payroll Supervisor			0	0	77,085	0	0	0
6 Budget Analyst			0	0	62,467	0	0	0
7 Budget Analyst			0	0	67,059	0	0	0
<b>Total</b>	<b>449,333</b>	<b>449,333</b>	<b>207,350</b>	<b>0</b>	<b>482,455</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-950-2510-000-51118-00000	<b>ACCT/BUDGET: CLASSIF*OT</b>							
1			0	0	7,000	0	0	0
<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>6,553</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-950-2510-000-51502-00000	<b>ACCT/BUDGET: CLASSIF*LONGEV</b>							
1			0	0	1,450	0	0	0
<b>Total</b>	<b>1,250</b>	<b>1,250</b>	<b>1,350</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-950-2510-000-52960-00000	<b>ACCT/BUDGET: UNUSED SICK BENEFIT</b>							
1			0	0	1,750	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,716</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-950-2510-000-53310-00000	ACCT/BUDGET: PURCH SVCS: AUDIT							
Total	35,000	35,000	5,242	0	0	0	0	0
1010-950-2510-000-54300-00000	ACCT/BUDGET: MAINT: REPLACEMT							
1 Annual Maintenance on Folder/Sealer Machine			0	0	800	0	0	0
Total	1,500	1,500	0	0	800	0	0	0
1010-950-2510-000-55010-00000	ACCT/BUDGET: PURCH SVCS							
Total	20,200	20,200	5,814	0	0	0	0	0
1010-950-2510-000-55301-00000	ACCT/BUDGET: POSTAGE							
1 Mailings for checks, 1099 forms, routine mail items			0	0	3,000	0	0	0
Total	6,000	6,000	5,949	0	3,000	0	0	0
1010-950-2510-000-55500-00000	ACCT/BUDGET: PRINTING							
1 1099 Forms, W2 forms			0	0	3,000	0	0	0
Total	5,000	5,000	1,206	0	3,000	0	0	0
1010-950-2510-000-55510-00000	ACCT/BUDGET: COPYING							
1 Lease amount for copier			0	0	7,170	0	0	0
Total	30,000	30,000	4,500	0	7,170	0	0	0
1010-950-2510-000-55800-00000	TRAVEL/CONFERENCES							
1 Mileage Reimbursement			0	0	250	0	0	0
Total	0	0	0	0	250	0	0	0
1010-950-2510-000-56120-00000	ACCT/BUDGET: ADMIN SUPPL							
1 Checks;Office Supplies; Stamps; Bank Forms			0	0	5,000	0	0	0
Total	9,500	9,500	896	0	5,000	0	0	0
1010-950-2510-000-57300-00000	ACCT/BUDGET: NEW EQUIP							
1 New desk calculator or printer if needed			0	0	500	0	0	0
Total	500	500	0	0	500	0	0	0
1010-950-2510-000-57350-00000	ACCT/BUDGET: TECH SW/COMP LIC							
Total	20,000	20,000	0	0	0	0	0	0
Total Budget Group:ACCTNGBUD	585,283	585,283	240,576	0	512,375	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Budget Group:ADED								
1010-920-1000-000-51501-00000	GENERAL FUND: ALTERNATIVE LEA-							
1 Longevity			0	0	8,000	0	0	0
Total	0	0	0	0	8,000	0	0	0
1010-920-1000-600-51110-00000	AD ED: CERTIF*REG							
1 (1) Adult Ed Teacher, MA, Step 6			0	0	58,222	0	0	0
2 (2) Adult Ed Teacher, MA, Step 11			0	0	161,320	0	0	0
3 (2) Adult Ed Teacher, 6th Year, Step 11			0	0	173,624	0	0	0
4 (1) Adult Ed Teacher, MA, Step 11, plus 10 days			0	0	85,044	0	0	0
Total	456,147	456,147	157,897	0	478,210	0	0	0
1010-920-1000-600-51501-00000	AD ED: CERTIF*LONGEV							
1 Longevity			0	0	16,000	0	0	0
Total	8,000	8,000	4,000	0	16,000	0	0	0
1010-920-2210-600-53220-00000	AD ED: IN SVC-PROF MTG/DEV							
Total	500	500	100	0	0	0	0	0
1010-920-2210-600-53240-00000	AD ED: FIELD TRIPS							
1 Field trips to Empower, State Capitol, NYC/Boston			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-920-2210-600-54300-00000	AD ED: MAINT: REPLACEMT							
1 Overhead projectors			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-920-2210-600-54410-00000	AD ED: RENTAL LAND/BLDGS							
1 Standard Investors lease			0	82,114	82,114	0	0	0
Total	50,000	0	50,000	82,114	82,114	0	0	0
1010-920-2210-600-55010-00000	AD ED: PURCH SVCS							
Total	16,130	82,130	5,370	0	0	0	0	0
1010-920-2210-600-55100-00000	AD ED: PUPIL TRANSP							
1 MAT - Student bus passes			0	1,000	1,000	0	0	0
Total	1,000	1,000	1,000	1,000	1,000	0	0	0
1010-920-2210-600-55301-00000	AD ED: POSTAGE							
1 Enrichment Catalog			0	3,500	3,500	0	0	0
2 Transcripts			0	350	350	0	0	0
3 Graduation invitations			0	150	150	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>3,341</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-55400-00000 AD ED: ADVERTISING 1 Newspaper ads			0	500	500	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-55510-00000 AD ED: COPYING 1 A&A copiers			0	7,000	7,000	0	0	0
<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-55800-00000 AD ED: TRAVEL/CONF 1 LD Conference 2 TESOL Conference 3 NEDP Conference			0	1,570	1,570	0	0	0
			0	800	800	0	0	0
			0	630	630	0	0	0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>2,400</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-56110-00000 AD ED: INSTR SUPPL 1 WB Mason 2 Suburban			0	500	500	0	0	0
			0	500	500	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>591</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-56440-00000 AD ED: MEDIA								
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-56900-00000 AD ED: SUPPL*OTHER 1 Graduation gowns, diplomas			0	500	500	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-57300-00000 AD ED: NEW EQUIP 1 Computer monitors			0	1,000	1,000	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-57340-00000 AD ED: TECH REL HW/EQUIP								
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-920-2210-600-58100-00000 AD ED: MEMBERSHIP/DUES 1 CT Long Distance Learning			0	500	500	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>492</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council	
1010-920-2610-600-54200-00000	AD ED: CLEANING SVCS								
Total	5,000	0	4,933	0	0	0	0	0	
1010-920-2620-600-54300-00000	AD ED: MAINT: REPLACEMT								
Total	1,000	0	436	0	0	0	0	0	
1010-920-2620-600-55300-00000	AD ED: COMM/PHONE								
Total	10,000	0	659	0	0	0	0	0	
1010-920-2620-600-56220-00000	AD ED: ELECTRICITY								
1 Eversource			0	10,000	10,000	0	0	0	
Total	0	0	0	10,000	10,000	0	0	0	
1010-920-3000-300-51116-00000	GENERAL FUND: ALTERNATIVE LEA- VOC & TECH								
1 (2) Administrative Secretary II			0	0	91,218	0	0	0	
Total	0	0	0	0	91,218	0	0	0	
1010-920-3000-600-51122-00000	AD ED: CLASSIF*ADULT ED								
Total	44,184	44,184	18,097	0	0	0	0	0	
1010-920-3000-600-51410-00000	AD ED: ADMINISTR*REG								
1 Adult Ed Director			0	0	132,170	0	0	0	
Total	129,578	129,578	64,789	0	132,170	0	0	0	
1010-920-3000-600-51502-00000	AD ED: CLASSIF*LONGEV								
1			0	0	700	0	0	0	
Total	350	350	450	0	700	0	0	0	
Total Budget Group:ADED									
	740,389	740,389	322,555	111,614	837,912	0	0	0	
Budget Group:ALTED									
1010-920-1000-405-51110-00000	ALT ED: CERTIF*REG								
1 Coordinator			0	5,100	5,100	0	0	0	
2 (8) Teachers			0	38,912	38,912	0	0	0	
3 Head Teacher			0	5,100	10,900	0	0	0	
Total	131,818	131,818	45,809	49,112	54,912	0	0	0	

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-920-1000-405-51215-00000 ALT ED: AD ED/PARAS*REG 1 (.5) Adult Ed Paraprofessional			0	0	8,500	0	0	0
Total	8,500	8,500	2,037	0	8,500	0	0	0
1010-920-1000-405-51501-00000 ALT ED: CERTIF*LONGEV 1 Longevity			0	2,000	2,000	0	0	0
Total	8,000	8,000	1,000	2,000	2,000	0	0	0
1010-920-1000-405-51901-00000 ALT ED: NON-CONTR*CERTIF								
Total	0	0	7,474	0	0	0	0	0
Total Budget Group:ALTED	148,318	148,318	56,320	51,112	65,412	0	0	0

Budget Group:BLDGSMINT

1010-940-2620-000-51116-00000 MAINT/BLDGS: CLASSIF*REG 1 Accounts Clerk Part Time			0	11,733	11,733	0	0	0
2 (.5) Administrative Secretary III			0	27,173	27,173	0	0	0
3 (.5) Custodial Manager			0	38,272	38,272	0	0	0
Total	1,999,452	1,999,452	684,836	77,178	77,178	0	0	0
1010-940-2620-000-51118-00000 MAINT/BLDGS: CLASSIF*OT 1 Custodial OT			0	150,000	150,000	0	0	0
Total	157,234	157,234	20,555	150,000	150,000	0	0	0
1010-940-2620-000-51502-00000 MAINT/BLDGS: CLASSIF*LONGEV 1			0	0	13,650	0	0	0
Total	8,300	8,300	9,200	0	13,650	0	0	0
1010-940-2620-000-51970-00000 MAINT/BLDGS: CLOTHING ALLOW 1 Contractual 43 custodians X \$350.00			0	15,050	15,050	0	0	0
Total	14,700	14,700	13,300	15,050	15,050	0	0	0
1010-940-2620-000-52960-00000 MAINT/BLDGS: UNUSED SICK BENEFIT 1			0	0	1,400	0	0	0
Total	0	0	1,286	0	1,400	0	0	0
1010-940-2620-000-54010-00000 MAINT/BLDGS: PURCH PROP SVCS 1 Gym/Athletic Equipment Inspection			0	32,000	32,000	0	0	0
2 Playground Equipment Inspection/Repair			0	23,637	23,637	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>36,000</b>	<b>59,000</b>	<b>6,920</b>	<b>55,637</b>	<b>55,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-54411-00000	MAINT/BLDGS: WATER/SEWER							
1 Annex			0	400	400	0	0	0
2 Admin			0	600	600	0	0	0
3 Keigwin			0	8,500	8,500	0	0	0
4 Bielefield			0	1,400	1,400	0	0	0
5 Maintenance and Tech			0	1,250	1,250	0	0	0
6 Farm Hill			0	4,000	4,000	0	0	0
7 MacDonough			0	2,750	2,750	0	0	0
8 Spencer			0	3,000	3,000	0	0	0
9 Snow			0	4,000	4,000	0	0	0
10 WWMS			0	5,000	5,000	0	0	0
11 Lawrence			0	3,000	3,000	0	0	0
12 Wesley			0	3,000	3,000	0	0	0
13 Concession			0	2,000	2,000	0	0	0
14 Moody			0	4,500	4,500	0	0	0
15 MHS			0	13,500	13,500	0	0	0
16 Locker room N			0	300	300	0	0	0
17 Locker room S			0	300	300	0	0	0
18 Annex 310 Hunting Hill			0	300	300	0	0	0
19 Hall House			0	200	200	0	0	0
<b>Total</b>	<b>58,007</b>	<b>58,007</b>	<b>58,002</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-54420-00000	MAINT/BLDGS: RENTAL EQUIP/VEH							
<b>Total</b>	<b>247</b>	<b>28,000</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-54900-00000	MAINT/BLDGS: ENERGY PERF CONTRACT							
1 Honeywell Equipment Lease			0	356,831	356,831	0	0	0
<b>Total</b>	<b>356,831</b>	<b>356,831</b>	<b>354,919</b>	<b>356,831</b>	<b>356,831</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-55010-00000	MAINT/BLDGS: PURCH SVCS							
1 Sodexo Contract			0	658,759	658,759	0	0	0
<b>Total</b>	<b>682,510</b>	<b>682,510</b>	<b>645,852</b>	<b>658,759</b>	<b>658,759</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-55300-00000	MAINT/BLDGS: COMM/PHONE							
1 Verizon Wireless			0	50,000	50,000	0	0	0
2 Frontier			0	3,000	3,000	0	0	0
3 Voice New England			0	70,000	70,000	0	0	0
5 Digital BackOffice			0	60,000	60,000	0	0	0
6 Earthlink Account #: 1761401			0	2,000	2,000	0	0	0
7 Earthlink Account #: 8229585			0	110,000	110,000	0	0	0
<b>Total</b>	<b>294,613</b>	<b>294,613</b>	<b>225,479</b>	<b>295,000</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-940-2620-000-55800-00000								
MAINT/BLDGS: TRAVEL/CONF								
1 Travel/Conferences			0	1,200	1,200	0	0	0
Total	1,200	1,200	573	1,200	1,200	0	0	0
1010-940-2620-000-56120-00000								
MAINT/BLDGS: ADMIN SUPPL								
1 Office Supplies			0	300	300	0	0	0
2 Timecards			0	200	200	0	0	0
Total	500	500	500	500	500	0	0	0
1010-940-2620-000-56210-00000								
MAINT/BLDGS: NATURAL GAS								
1 Eversource-Yankee Admin Account #: 57963330097			0	15,000	15,000	0	0	0
2 Eversource-Yankee Bielefield Account #: 57808550016			0	20,000	20,000	0	0	0
3 Eversource-Yankee Bielefield Account #: 57973640063			0	15,000	15,000	0	0	0
4 Eversource-Yankee Farm Hill Account #: 57688060094			0	1,250	1,250	0	0	0
5 Eversource-Yankee Keigwin Account #: 57002115079			0	45,000	45,000	0	0	0
6 Eversource-Yankee Lawrence Account #: 57725210058			0	17,500	17,500	0	0	0
7 Eversource-Yankee MHS Account #: 57322951013			0	50,000	50,000	0	0	0
8 Eversource-Yankee MHS Account #: 57392951026			0	9,000	9,000	0	0	0
9 Eversource-Yankee MHS Account #: 57906951074			0	145,000	145,000	0	0	0
10 Eversource-Yankee Concession Account #: 57821884020			0	10,000	10,000	0	0	0
11 Eversource-Yankee Snow Account #: 57583720099			0	4,000	4,000	0	0	0
12 Eversource-Yankee Snow Account #: 57813600087			0	55,000	55,000	0	0	0
13 Eversource-Yankee WWMS Account #: 57281860064			0	5,500	5,500	0	0	0
Total	474,150	474,150	464,150	392,250	392,250	0	0	0
1010-940-2620-000-56220-00000								
MAINT/BLDGS: ELECTRICITY								
1 Eversource-CL&P Annex Account #: 51142452077			0	2,000	2,000	0	0	0
2 Eversource-CL&P Admin Account #: 51815652078			0	15,000	15,000	0	0	0
3 Eversource-CL&P Bielefield Account #: 51110552049			0	7,000	7,000	0	0	0
4 Eversource-CL&P Bielefield Account #: 51384552030			0	20,000	20,000	0	0	0
5 Eversource-CL&P Farm Hill Account #: 51922503008			0	25,000	25,000	0	0	0
6 Eversource-CL&P Hall House Account #: 51830452066			0	2,500	2,500	0	0	0
7 Eversource-CL&P Keigwin Account #: 51580252096			0	46,000	46,000	0	0	0
8 Eversource-CL&P Lawrence Account #: 51946152006			0	40,000	40,000	0	0	0
9 Eversource-CL&P MacDonough Account #: 51242552081			0	25,000	25,000	0	0	0
10 Eversource-CL&P MHS Account #: 51433734050			0	160,000	160,000	0	0	0
11 Eversource-CL&P MHS Account #: 51633594023			0	2,250	2,250	0	0	0
12 Eversource-CL&P MHS Account #: 51551734023			0	125,000	125,000	0	0	0
13 Eversource-CL&P Moody Account #: 51440352052			0	18,000	18,000	0	0	0
14 Eversource-CL&P Shop Account #: 51618352090			0	4,000	4,000	0	0	0
15 Eversource-CL&P Snow Account #: 51913703047			0	30,000	30,000	0	0	0
16 Eversource-CL&P Spencer Account #: 51753403021			0	20,000	20,000	0	0	0
17 Eversource-CL&P Wesley Account #: 51772403002			0	40,000	40,000	0	0	0
18 Eversource-CL&P WWMS Account #: 51779352012			0	75,000	75,000	0	0	0
19 Eversource-CL&P WWMS Account #: 51828052019			0	750	750	0	0	0
20 Eversource-CL&P Football Field Account #: 51164652075			0	2,500	2,500	0	0	0
21 Eversource-CL&P Streetlight Account #: 51330652090			0	100	100	0	0	0
22 TransCanada Annex Account #: 51142452077			0	1,500	1,500	0	0	0
23 TransCanada Admin Account #: 51815652078			0	15,000	15,000	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
24 TransCanada Bielefield Account #: 51384552030			0	25,000	25,000	0	0	0
25 TransCanada Bielefield Account #: 51110552049			0	7,000	7,000	0	0	0
26 TransCanada Farm Hill Account #: 51922503008			0	25,000	25,000	0	0	0
27 TransCanada Keigwin Account #: 51580252096			0	45,000	45,000	0	0	0
28 TransCanada Lawrence Account #: 51946152006			0	40,000	40,000	0	0	0
29 TransCanada MacDonough Account #: 51242552081			0	25,000	25,000	0	0	0
30 TransCanada MHS Account #: 51433734050			0	100,000	100,000	0	0	0
31 TransCanada MHS Account #: 51551734023			0	160,000	160,000	0	0	0
32 TransCanada Moody Account #: 51440352052			0	10,000	10,000	0	0	0
33 TransCanada Shop Account #: 51618352090			0	4,500	4,500	0	0	0
34 TransCanada Snow Account #: 51913703047			0	35,000	35,000	0	0	0
35 TransCanada Spencer Account #: 51753403021			0	20,000	20,000	0	0	0
36 TransCanada Wesley Account #: 51772403002			0	50,000	50,000	0	0	0
37 TransCanada WWMS Account #: 51779352012			0	80,000	80,000	0	0	0
38 CCM			0	11,000	11,000	0	0	0
<b>Total</b>	<b>1,125,724</b>	<b>1,125,724</b>	<b>1,124,400</b>	<b>1,314,100</b>	<b>1,314,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1010-940-2620-000-56230-00000 MAINT/BLDGS: BOTTLED GAS</b>								
1 WWMS CO2 Tank Lease and CO2 NuCO2 LLC			0	3,000	3,000	0	0	0
2 MHS CO2 Tank Lease and CO2 NuCO2 LLC			0	4,000	4,000	0	0	0
3 Airgas			0	5,000	5,000	0	0	0
<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>9,497</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1010-940-2620-000-56240-00000 MAINT/BLDGS: FUEL OIL</b>								
153,592 gallons @ \$1.85 per gallon								
3 WWMS Tank # 5, 6, 7, 8, and small tank			0	185,000	117,383	0	0	0
8 Farm Hill Tank # 14			0	75,000	45,455	0	0	0
9 MacDonough Tank # 12			0	65,000	38,277	0	0	0
10 Moody Tank # 16			0	45,000	28,083	0	0	0
11 Spencer Tank # 2			0	70,000	42,014	0	0	0
12 Admin # 4			0	4,000	2,100	0	0	0
13 Garage/IT Tank # 3			0	14,500	9,318	0	0	0
14 Hall House Tank # 19			0	3,000	1,517	0	0	0
<b>Total</b>	<b>317,128</b>	<b>317,128</b>	<b>317,128</b>	<b>461,500</b>	<b>284,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1010-940-2620-000-56270-00000 MAINT/BLDGS: PROPANE</b>								
1 Garage Account #: 200459923 Amerigas			0	4,000	4,000	0	0	0
2 Keigwin Account #: 200618002 Amerigas			0	1,000	1,000	0	0	0
3 Moody Account #: 200596373 Amerigas			0	1,500	1,500	0	0	0
4 Spencer Account #: 200596154 Amerigas			0	1,500	1,500	0	0	0
5 Wesley Account #: 200596148 Amerigas			0	40,000	40,000	0	0	0
<b>Total</b>	<b>48,000</b>	<b>48,000</b>	<b>43,000</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1010-940-2620-000-56300-00000 FOOD SUPPLIES</b>								
1 Emergency Meals @ \$26 per day per Custodian			0	5,590	5,590	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-56900-00000 1 Safety Items			0	10,000	10,000	0	0	0
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2620-000-57300-00000 1 Miscellaneous Custodial Equipment			0	4,200	4,200	0	0	0
<b>Total</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:BLDGSMINT</b>	<b>5,595,796</b>	<b>5,639,549</b>	<b>3,989,844</b>	<b>3,915,795</b>	<b>3,753,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Group:BOE</b>								
1010-960-2310-000-53020-00000 1 Reopner for Teachers and Administrators/Para Neg.			0	0	120,000	0	0	0
<b>Total</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2310-000-53310-00000 1 Blum Shapiro Audit Fee			0	0	37,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2310-000-55205-00000 1 Estimated 12% Increase			0	0	672,890	0	0	0
<b>Total</b>	<b>600,794</b>	<b>600,794</b>	<b>300,397</b>	<b>0</b>	<b>672,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2310-000-55206-00000 1 Estimated 12% Increase			0	0	30,912	0	0	0
<b>Total</b>	<b>27,600</b>	<b>27,600</b>	<b>24,188</b>	<b>0</b>	<b>30,912</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2310-000-58100-00000 1 CABE Portal Membership			0	0	22,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:BOE</b>	<b>738,394</b>	<b>738,394</b>	<b>434,585</b>	<b>0</b>	<b>882,802</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
 Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Budget Group:CENTRALSVC								
1010-000-2400-000-55800-00000	TRAVEL/CONFERENCES							
1 Principals & Adult Ed Director Travel Stipend			0	0	6,420	0	0	0
2 Asst Principals & Dean Travel Stipend			0	0	2,275	0	0	0
3 Curriculum Supervisors Travel Stipend			0	0	4,000	0	0	0
4 Director of Athletics Travel Stipend			0	0	3,600	0	0	0
5 Director of Arts & Operations Travel Stipend			0	0	3,000	0	0	0
6 Director of Technology Travel Stipend			0	0	3,000	0	0	0
Total	0	0	0	0	22,295	0	0	0
1010-950-2500-000-55010-00000	PURCHASED SERVICES							
1 Shredding - Environmental Security			0	0	400	0	0	0
Total	0	0	0	0	400	0	0	0
1010-950-2500-000-55301-00000	POSTAGE							
1 Lease Charge for postage machine			0	0	6,000	0	0	0
Total	0	0	0	0	6,000	0	0	0
1010-950-2500-000-55400-00000	ADVERTISING							
1 The Hartford Courant			0	0	400	0	0	0
2 21st Century Media			0	0	400	0	0	0
Total	0	0	0	0	800	0	0	0
1010-950-2500-000-55500-00000	PRINTING							
1 KM Printing - Business Cards, etc.			0	0	100	0	0	0
2 A & A - Print Smart Program			0	0	1,400	0	0	0
Total	0	0	0	0	1,500	0	0	0
1010-950-2500-000-58100-00000	MEMBERSHIPS & DUES							
1 CREC COOP Pricing Membership			0	0	100	0	0	0
2 CASBO Dues - Lynda, Chris, Cheryl			0	0	1,200	0	0	0
Total	0	0	0	0	1,300	0	0	0
1010-960-2500-000-51550-00000	EARLY RETIREMENT INCENT							
Total	0	0	2,500	0	0	0	0	0
1010-960-2500-000-52700-00000	WORKER COMP							
1 No increase for 16/17			0	0	910,000	0	0	0
Total	910,000	910,000	910,000	0	910,000	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Total Budget Group:CENTRALSVC	910,000	910,000	912,500	0	942,295	0	0	0
Budget Group:CURRIC								
1010-100-1000-000-51110-00000	CURR: CERTIF*REG [ALL SCHL]							
Total	9,085,979	9,085,979	1,772,247	0	0	0	0	0
1010-100-1000-000-51501-00000	CURR: CERTIF*LONGEV [ALL SCHL]							
Total	152,000	152,000	71,000	0	0	0	0	0
1010-100-1000-000-51718-00000	CURR: TUTOR [ALL SCHL]							
Total	0	0	8,405	0	0	0	0	0
1010-100-1000-000-55600-00000	CURR: TUITION [ALL SCHL]							
1 Hartford Magnet School/ Great Path Acad			0	7,277	7,277	0	0	0
2 CREC / Magnet Schools			0	412,829	412,829	0	0	0
3 LEARN/ Magnet Schools			0	20,790	20,790	0	0	0
4 ACES/ Thomas Edison Magnet School			0	680,400	680,400	0	0	0
5 ACES/ Educ Center for Arts/ Magnet School			0	4,540	4,540	0	0	0
Total	1,123,980	1,123,980	1,026,045	1,125,836	1,125,836	0	0	0
1010-100-1000-105-51110-00000	CURR: ART*CERTIF*REG							
Total	752,695	752,695	269,722	0	0	0	0	0
1010-100-1000-105-51501-00000	CURR: ART*CERTIF*LONGEV							
Total	10,000	10,000	5,000	0	0	0	0	0
1010-100-1000-110-51110-00000	CURR: ELA*CERTIF*REG							
Total	2,359,732	2,359,732	819,988	0	0	0	0	0
1010-100-1000-110-51501-00000	CURR: ELA*CERTIF*LONGEV							
Total	26,000	26,000	14,000	0	0	0	0	0
1010-100-1000-120-51110-00000	CURR: FOREIGN LANG*CERTIF*REG							
Total	847,059	847,059	307,349	0	0	0	0	0
1010-100-1000-120-51501-00000	CURR: FOREIGN LANG*CERTIF*LONGEV							
Total	12,000	12,000	6,000	0	0	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-1000-150-51110-00000	CURR: LIT & READ*CERTIF*REG							
Total	314,908	314,908	158,405	0	0	0	0	0
1010-100-1000-150-51501-00000	CURR: LIT & READ*CERTIF*LONGEV							
Total	6,000	6,000	2,000	0	0	0	0	0
1010-100-1000-160-51110-00000	CURR: MATH*CERTIF*REG							
Total	1,583,752	1,583,752	551,797	0	0	0	0	0
1010-100-1000-160-51501-00000	CURR: MATH*CERTIF*LONGEV							
Total	22,000	22,000	9,000	0	0	0	0	0
1010-100-1000-170-51110-00000	CURR: NAT/PHYS SCIENCE*CERTIF*REG							
Total	1,736,619	1,736,619	619,825	0	0	0	0	0
1010-100-1000-170-51501-00000	CURR: NAT/PHYS SCIENCE*CERTIF*LONGEV							
Total	28,000	28,000	12,000	0	0	0	0	0
1010-100-1000-180-51110-00000	CURR: PHYS ED*CERTIF*REG							
Total	1,307,942	1,307,942	430,200	0	0	0	0	0
1010-100-1000-180-51501-00000	CURR: PHYS ED*CERTIF*LONGEV							
Total	23,200	23,200	8,600	0	0	0	0	0
1010-100-1000-190-51110-00000	CURR: SOC SCIENCE*CERTIF*REG							
Total	1,632,403	1,632,403	573,435	0	0	0	0	0
1010-100-1000-190-51501-00000	CURR: SOC SCIENCE*CERTIF*LONGEV							
Total	24,000	24,000	12,000	0	0	0	0	0
1010-100-1000-310-51110-00000	CURR: BUSINESS*CERTIF*REG							
Total	494,550	494,550	174,504	0	0	0	0	0
1010-100-1000-310-51501-00000	CURR: BUSINESS*CERTIF*LONGEV							
Total	9,000	9,000	3,500	0	0	0	0	0
1010-100-1000-320-51110-00000	CURR: FAM & CONS EDUC*CERTIF*REG							
Total	259,096	259,096	92,629	0	0	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-1000-320-51501-00000	CURR: FAM & CONS EDUC*CERTIF*LONGEV							
Total	2,000	2,000	1,000	0	0	0	0	0
1010-100-1000-350-51110-00000	CURR: PERFORM ARTS*CERTIF*REG							
Total	1,143,819	1,143,819	424,703	0	0	0	0	0
1010-100-1000-350-51501-00000	CURR: PERFORM ARTS*CERTIF*LONGEV							
Total	16,000	16,000	7,000	0	0	0	0	0
1010-100-1000-360-51110-00000	CURR: TECH EDUC*CERTIF*REG							
Total	127,401	127,401	44,240	0	0	0	0	0
1010-100-2120-430-51110-00000	GUIDANCE: CERTIF*REG							
Total	856,223	856,223	301,786	0	0	0	0	0
1010-100-2120-430-51116-00000	GUIDANCE: CLASSIF*REG							
Total	107,832	107,832	50,417	0	0	0	0	0
1010-100-2120-430-51501-00000	GUIDANCE: CERTIF*LONGEV							
Total	10,000	10,000	4,000	0	0	0	0	0
1010-100-2210-000-53070-00000	TESTING / SCORING							
1 OLSAT/ grade 3 / Gifted & Talented assessment			0	3,200	3,200	0	0	0
2 NWEA / Web-Based Measures of Academic Progress/Math,R			0	46,050	46,050	0	0	0
Total	0	0	0	49,250	49,250	0	0	0
1010-100-2210-000-53220-00000	CURR: IN SVC-PROF MTG/DEV [ALL SCHL]							
1 Convocation speaker & materials			0	5,000	5,000	0	0	0
Total	0	5,000	0	5,000	5,000	0	0	0
1010-100-2210-000-55010-00000	CURR: PURCH SVCS [ALL SCHL]							
1 Middlesex Consortium / direct assessments			0	14,000	14,000	0	0	0
2 Ongoing Support; CREC (coaching);in house PD			0	5,000	5,000	0	0	0
Total	9,795	20,000	6,267	19,000	19,000	0	0	0
1010-100-2210-000-55301-00000	CURR: POSTAGE [ALL SCHL]							
1 postage required for mailing			0	1,500	1,500	0	0	0
Total	1,500	1,500	0	1,500	1,500	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-100-2210-000-55500-00000								
CURRE: PRINTING [ALL SCHL]								
1 Printing for: kindergarten registration, student cumu			0	2,500	2,500	0	0	0
Total	4,650	4,650	200	2,500	2,500	0	0	0
1010-100-2210-000-55510-00000								
CURRE: COPYING [ALL SCHL]								
1 printing services			0	7,250	7,250	0	0	0
Total	7,250	7,250	5,676	7,250	7,250	0	0	0
1010-100-2210-000-55800-00000								
CURRE: TRAVEL/CONF [ALL SCHL]								
1 SRBI, PBIS, CECA, CCSS state conf.			0	10,000	10,000	0	0	0
2 mileage reimbursement; Math & LA curr. coach (k-5)			0	650	650	0	0	0
3 mileage reimbursement; PE & ELL instructors (k-5)			0	1,500	1,500	0	0	0
Total	11,200	11,200	6,283	12,150	12,150	0	0	0
1010-100-2210-000-56110-00000								
CURRE: INSTR SUPPL [ALL SCHL]								
1 Supplies & Materials for core subject areas			0	10,000	10,000	0	0	0
Total	10,000	10,000	1,617	10,000	10,000	0	0	0
1010-100-2210-000-56120-00000								
CURRE: ADMIN SUPPL [ALL SCHL]								
1 Office supplies & materials; DDT & DLT			0	1,000	1,000	0	0	0
Total	1,000	1,000	889	1,000	1,000	0	0	0
1010-100-2210-000-56500-00000								
CURRE: SUPPL*TECH REL [ALL SCHL]								
Total	15,205	0	15,205	0	0	0	0	0
1010-100-2210-000-58100-00000								
CURRE: MEMBERSHIP/DUES [ALL SCHL]								
1 ASCD membership (Assoc. for Supv. & Curr. Dev.)			0	220	220	0	0	0
2 NCTM (Nat'l Council of Teachers of Mathematics)			0	145	145	0	0	0
3 CAPPELL (CT Admin. Programs for Eng. Lang. Learners)			0	35	35	0	0	0
Total	719	719	413	400	400	0	0	0
1010-100-2210-000-58901-00000								
CURRE: EDUC SUPPORT [ALL SCHL]								
1 Refreshments for DDT, DLT, etc., meetings			0	500	500	0	0	0
2 PD books for staff (ASCD, CAS, Amazon)			0	5,000	5,000	0	0	0
Total	5,500	5,500	3,471	5,500	5,500	0	0	0
1010-100-2210-000-58902-00000								
CURRE: CULTURAL COUNCIL [ALL SCHL]								
1 Fiscal year contribution			0	16,000	16,000	0	0	0
Total	16,000	16,000	16,000	16,000	16,000	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-100-2210-000-58903-00000	CURRE: PROF DEV IMPRV [ALL SCHL]							
1 Admin/Staff to attend PD workshops			0	19,000	19,000	0	0	0
2 TeachScape / teacher evaluation			0	24,000	24,000	0	0	0
3 PIMF / as per MFT contract			0	5,000	5,000	0	0	0
Total	24,000	24,000	11,920	48,000	48,000	0	0	0
1010-100-2210-000-58904-00000	CURRE: WESLEYAN PUB SCHL COLLAB [ALL SCHL]							
1			0	15,000	15,000	0	0	0
Total	15,000	15,000	15,000	15,000	15,000	0	0	0
1010-100-2210-000-58905-00000	CURRE: C.A.U.S.E. [ALL SCHL]							
1 Funded through WESU;minigrants avialable for certifie			0	3,000	3,000	0	0	0
Total	3,000	3,000	3,000	3,000	3,000	0	0	0
1010-100-2210-000-58906-00000	CURRE: TITLE I AFT SCH PROG [ALL SCHL]							
1			0	15,000	15,000	0	0	0
Total	15,000	15,000	7,157	15,000	15,000	0	0	0
1010-100-2210-110-56110-00000	CURRE: ELA*INSTR SUPPL							
Total	12,965	12,965	7,252	0	0	0	0	0
1010-100-2210-110-56410-00000	CURRE: ELA*TEXTBOOKS							
1 Replacement texts/ new books for Differ. Instr., Guid			0	8,000	8,000	0	0	0
Total	470	470	0	8,000	8,000	0	0	0
1010-100-2210-110-56500-00000	ELA: SUPPL*TECH RELATED							
1 Membean/online vocabulary program (9-12)			0	7,000	7,000	0	0	0
2 Learnerator / online program for AP support (11 & 12)			0	600	600	0	0	0
Total	0	0	0	7,600	7,600	0	0	0
1010-100-2210-120-55010-00000	CURRE: FOREIGN LANG*PURCH SVCS							
Total	900	900	0	0	0	0	0	0
1010-100-2210-120-56410-00000	CURRE: FOREIGN LANG*TEXTBOOKS							
1 Textbooks			0	800	800	0	0	0
Total	800	800	0	800	800	0	0	0
1010-100-2210-150-56110-00000	CURRE: LIT & READ*INSTR SUPPL							
1 Wilson Language Learning/Fundations/ Elem Reading Pro			0	10,000	10,000	0	0	0
2 Reading Materials/ Literature Books (K-5)			0	10,000	10,000	0	0	0
Total	0	0	0	20,000	20,000	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-2210-150-56500-00000	LIT & READING: SUPPL*TECH RELATED							
1 Lexia /			0	5,454	5,454	0	0	0
Total	0	0	0	5,454	5,454	0	0	0
1010-100-2210-160-56110-00000	CURR: MATH*INSTR SUPPL							
1 EnVision Math, replacement materials & manipulatives			0	4,000	4,000	0	0	0
3 TI 84 Graphic calculator (packs of 10)			0	2,198	2,198	0	0	0
Total	2,198	2,198	0	6,198	6,198	0	0	0
1010-100-2210-160-56410-00000	CURR: MATH*TEXTBOOKS							
1 "Stats: Modeling the World" 4th edition			0	9,684	9,684	0	0	0
Total	1,560	1,560	1,485	9,684	9,684	0	0	0
1010-100-2210-160-56500-00000	MATH: SUPPL*TECH RELATED							
1 IXL licenses, grades 6-8			0	6,900	6,900	0	0	0
Total	0	0	0	6,900	6,900	0	0	0
1010-100-2210-160-56900-00000	CURR: MATH*SUPPL*OTHER							
Total	500	500	0	0	0	0	0	0
1010-100-2210-160-57340-00000	CURR: MATH*TECH REL HW/EQUIP							
1 Technology cart / WMS			0	10,000	10,000	0	0	0
Total	0	0	0	10,000	10,000	0	0	0
1010-100-2210-170-55800-00000	CURR: NAT/PHYS SCIENCE*TRAVEL/CONF							
1 EIST Training / NGSCT & NGSX			0	12,000	12,000	0	0	0
2 Science Teacher Training/ one per gr. 6, 7, 8			0	4,500	4,500	0	0	0
3 Elem Teacher Training/ one per grade level K-5			0	6,400	6,400	0	0	0
Total	0	0	0	22,900	22,900	0	0	0
1010-100-2210-170-56110-00000	CURR: NAT/PHYS SCIENCE*INSTR SUPPL							
1 Consumables, chemicals, STEM materials			0	9,000	9,000	0	0	0
2 3 EIE kits/NGSS instruction materials			0	14,400	14,400	0	0	0
3 Teacher manual per kit			0	900	900	0	0	0
4 Foss & Delta kts to supplement EIE materials			0	10,000	10,000	0	0	0
5 Additional supplies to support NGSS instruction			0	2,000	2,000	0	0	0
Total	9,162	9,162	0	36,300	36,300	0	0	0
1010-100-2210-170-56420-00000	CURR: NAT/PHYS SCIENCE*LIBR MATLS							
1 NGSS nonfiction reading materials, K-6			0	5,000	5,000	0	0	0
Total	0	0	0	5,000	5,000	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-2210-170-57340-00000								
CURR: NAT/PHYS SCIENCE*TECH REL HW/EQUIP								
1 Chromebook Cart (WMS), to support NGSS implementatn			0	10,000	10,000	0	0	0
2 Chromebook Cart (Keigwin), to support NGSS implemen			0	10,000	10,000	0	0	0
Total	0	0	0	20,000	20,000	0	0	0
1010-100-2210-180-53220-00000								
CURR: PHYS ED*IN SVC-PROF MTG/DEV								
Total	500	500	0	0	0	0	0	0
1010-100-2210-180-55800-00000								
CURR: PHYS ED*TRAVEL/CONF								
1 CADRE conference; PE & Health PD			0	1,200	1,200	0	0	0
2 CTAHPERD conference			0	4,000	4,000	0	0	0
Total	1,290	1,290	1,170	5,200	5,200	0	0	0
1010-100-2210-180-56110-00000								
CURR: PHYS ED*INSTR SUPPL								
1 Assorted PE/Fitness Equipment: weights, bands,agility			0	1,800	1,800	0	0	0
Total	1,000	1,000	0	1,800	1,800	0	0	0
1010-100-2210-180-56440-00000								
CURR: PHYS ED*MEDIA								
Total	800	800	0	0	0	0	0	0
1010-100-2210-180-57300-00000								
CURR: PHYS ED*NEW EQUIP								
Total	800	800	0	0	0	0	0	0
1010-100-2210-180-57340-00000								
CURR: PHYS ED*TECH REL HW/EQUIP								
1 iPads for instructional use			0	1,000	1,000	0	0	0
Total	500	500	0	1,000	1,000	0	0	0
1010-100-2210-190-56110-00000								
CURR: SOC SCIENCE*INSTR SUPPL								
1 Nonfiction reading; support for teacher inst.,Ell & S			0	4,000	4,000	0	0	0
Total	5,000	5,000	0	4,000	4,000	0	0	0
1010-100-2210-190-56410-00000								
CURR: SOC SCIENCE*TEXTBOOKS								
1 Replacement textbooks			0	1,000	1,000	0	0	0
Total	0	0	0	1,000	1,000	0	0	0
1010-100-2210-310-56410-00000								
CURR: BUSINESS*TEXTBOOKS								
1			0	11,750	11,750	0	0	0
Total	11,750	11,750	11,684	11,750	11,750	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-2210-310-56900-00000								
CURR: BUSINESS*SUPPL*OTHER								
1 "Knowledge Matters" Software/simulation software, stu			0	1,150	1,150	0	0	0
2 School Based Enterprise products (clothing, etc)			0	1,850	1,850	0	0	0
3 DECA blazers (for state and international conferences			0	750	750	0	0	0
4 Instr. practice tests, flashcards, activities tied to			0	250	250	0	0	0
5 Childcare program supplies ("dummy" dolls, instructio			0	500	500	0	0	0
6 Fashion program supplies (fabric, thread, etc)			0	500	500	0	0	0
Total	0	0	0	5,000	5,000	0	0	0
1010-100-2210-320-56110-00000								
CURR: FAM & CONS EDUC*INSTR SUPPL								
1 Food and supplies for cooking classes			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-100-2220-440-51110-00000								
LIBR/MEDIA: CERTIF*REG								
Total	127,672	127,672	55,790	0	0	0	0	0
1010-100-2220-440-51216-00000								
LIBR/MEDIA: LIBRARY PARAS*REG								
Total	213,660	213,660	46,958	0	0	0	0	0
1010-100-2220-440-51501-00000								
LIBR/MEDIA: CERTIF*LONGEV								
Total	2,000	2,000	1,000	0	0	0	0	0
1010-100-2220-440-51503-00000								
LIBR/MEDIA: PARAS*LONGEV								
Total	1,500	1,500	900	0	0	0	0	0
1010-100-2220-440-55800-00000								
LIBR/MEDIA: TRAVEL/CONF								
Total	600	600	0	0	0	0	0	0
1010-100-2220-440-56420-00000								
LIBR/MEDIA: LIBR MATLS								
1 Library books, K-5			0	10,000	10,000	0	0	0
Total	15,000	15,000	0	10,000	10,000	0	0	0
1010-100-2220-440-56500-00000								
LIBR/MEDIA: SUPPL*TECH RELATED								
1 Capstone/PebbleGo			0	7,562	7,562	0	0	0
2 Follett/ Destiny Library Manager, (1) elem school			0	1,745	1,745	0	0	0
3 Follett/Destiny Library Mgr., annual lic. & maint.			0	6,410	6,410	0	0	0
4 CENGAGE /Gale Group / elicenses, Keigwin, WMS,MHS			0	17,800	17,800	0	0	0
Total	0	0	0	33,517	33,517	0	0	0
1010-100-2410-000-51116-00000								
CURR: CLASSIF*REG [ALL SCHL]								
Total	791,053	791,053	349,675	0	0	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-2410-000-51118-00000	CURRE: CLASSIF*OT [ALL SCHL]							
Total	500	500	30	0	0	0	0	0
1010-100-2410-000-51410-00000	CURRE: ADMINISTR*REG [ALL SCHL]							
Total	2,232,626	2,232,626	1,077,327	0	0	0	0	0
1010-100-2410-000-51502-00000 1	CURRE: CLASSIF*LONGEV [ALL SCHL]							
Total	3,950	3,950	3,750	3,750	3,750	0	0	0
1010-100-2410-000-52960-00000 1	CURRE: UNUSED SICK BENEFIT [ALL SCHL]							
Total	0	0	451	500	500	0	0	0
1010-100-2410-000-55010-00000	CURRE: PURCH SVCS [ALL SCHL]							
Total	12,300	12,300	0	0	0	0	0	0
1010-100-2410-000-55800-00000	CURRE: TRAVEL/CONF [ALL SCHL]							
Total	9,000	9,000	325	0	0	0	0	0
<b>Total Budget Group:CURRIC</b>	<b>27,674,065</b>	<b>27,674,065</b>	<b>9,431,692</b>	<b>1,573,239</b>	<b>1,573,239</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:CURRIC_ART								
1010-100-2210-105-53900-00000	CURRE: ART*OTH PURCH SVCS							
Total	1,000	1,000	0	0	0	0	0	0
1010-100-2210-105-54300-00000 1 Yearly kiln maintenance	CURRE: ART*MAINT: REPLACEMT							
Total	5,500	5,500	0	5,500	5,500	0	0	0
1010-100-2210-105-55010-00000 1 All-City Art Shows, BOE Art Show, Senior Art Shows 2 (Curator, lighting, display, adverstising, posters)	CURRE: ART*PURCH SVCS							
Total	6,000	6,000	260	6,000	6,000	0	0	0
1010-100-2210-105-55800-00000 1 CAEA Conference; Art PD 2 Mileage/ Teacher travel	CURRE: ART*TRAVEL/CONF							
Total			0	2,400	2,400	0	0	0
			0	400	400	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-105-56110-00000      CURR: ART*INSTR SUPPL								
1 art supplies, paper, glue, pencils,brushes, etc...			0	9,780	9,780	0	0	0
2 Clay and Glazes			0	0	0	0	0	0
<b>Total</b>	<b>7,280</b>	<b>7,280</b>	<b>0</b>	<b>9,780</b>	<b>9,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-105-56500-00000      ART: SUPPL*TECH RELATED								
1 Photography course software, License & support			0	3,200	3,200	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-105-56900-00000      CURR: ART*SUPPL*OTHER								
1 photography film, paper, chemicals			0	700	700	0	0	0
<b>Total</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-105-57300-00000      CURR: ART*NEW EQUIP								
1 Cameras, tripods, easles, etc.			0	4,000	4,000	0	0	0
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-105-57340-00000      CURR: ART*TECH REL HW/EQUIP								
1 Digital Projector, white boards, document cameras,			0	6,000	6,000	0	0	0
2 speakers			0	0	0	0	0	0
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-105-58100-00000      CURR: ART*MEMBERSHIP/DUES								
1 CAEA, CAAA dues			0	1,000	1,000	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-3000-105-55100-00000      CURR: ART*PUPIL TRANSP								
1 City showcase, scholastic art conference			0	500	500	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-1000-105-51721-00000      GENERAL FUND: SCHOOL OPERATIO- ART								
1 Art Show/All City/Coordinator Stipends (19 staff)			0	0	10,548	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,548</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:CURRIC_ART</b>	<b>32,180</b>	<b>32,180</b>	<b>460</b>	<b>39,480</b>	<b>50,028</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Budget Group:CURRIC_MUS								
1010-100-2210-350-53900-00000	CURR: PERFORM ARTS*OTH PURCH SVCS							
1 MHS Theatre, Yearly Maintenance			0	8,600	8,600	0	0	0
3 Contracted concert & performance support personnel			0	10,000	10,000	0	0	0
6 Storage facilities for MHSPAC			0	4,000	4,000	0	0	0
Total	11,000	11,000	4,399	22,600	22,600	0	0	0
1010-100-2210-350-54300-00000	CURR: PERFORM ARTS*MAINT: REPLACEMENT							
1 HS Band uniforms/year 2 of replacement plan			0	50,000	50,000	0	0	0
2 HS Band rain/weather gear, year 2 of plan			0	15,000	15,000	0	0	0
3 Piano tuning			0	10,000	10,000	0	0	0
4 Light replacement			0	8,200	8,200	0	0	0
5 Sound board compressors			0	1,950	1,950	0	0	0
6 Lobby monitor			0	4,200	4,200	0	0	0
Total	27,000	27,000	20,734	89,350	89,350	0	0	0
1010-100-2210-350-55010-00000	CURR: PERFORM ARTS*PURCH SVCS							
1 All City Music Festival, Marching Band Instructors, F			0	17,600	17,600	0	0	0
2 (K-12)			0	0	0	0	0	0
Total	10,000	10,000	2,895	17,600	17,600	0	0	0
1010-100-2210-350-55800-00000	CURR: PERFORM ARTS*TRAVEL/CONF							
1 CMEA, CTA (6-12)			0	2,400	2,400	0	0	0
2 CMEA, CTA (K-5)			0	2,400	2,400	0	0	0
3 Mileage / Teacher travel (K-5)			0	400	400	0	0	0
4 Mileage/Teacher travel (6-12)			0	1,000	1,000	0	0	0
Total	5,200	5,200	406	6,200	6,200	0	0	0
1010-100-2210-350-57300-00000	CURR: PERFORM ARTS*NEW EQUIP							
1 Directing cameras			0	4,200	4,200	0	0	0
2 Sycorama for black box			0	4,500	4,500	0	0	0
3 tripods			0	325	325	0	0	0
4 Instruments: woodwinds, strings, brass, percussion			0	19,000	19,000	0	0	0
Total	19,000	19,000	12,156	28,025	28,025	0	0	0
1010-100-2210-350-57340-00000	CURR: PERFORM ARTS*TECH REL HW/EQUIP							
1 Projector, white board, document camera, speakers			0	8,000	8,000	0	0	0
Total	7,000	7,000	2,500	8,000	8,000	0	0	0
1010-100-2210-350-58100-00000	CURR: PERFORM ARTS*MEMBERSHIP/DUES							
1 CMEA,USBANDS, NAFME			0	3,800	3,800	0	0	0
Total	3,000	3,000	1,225	3,800	3,800	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
=====								
1010-100-3000-350-55100-00000								
CURRE: PERFORM ARTS*PUPIL TRANSP								
1 Marching Band Performances Keigwin, WWMS, Parades, Co			0	15,000	15,000	0	0	0
2 (K-12)			0	0	0	0	0	0
Total	14,000	14,000	14,000	15,000	15,000	0	0	0
-----								
Total Budget Group:CURRIC_MUS	96,200	96,200	58,315	190,575	190,575	0	0	0
=====								
Budget Group:EMPBENEFIT								
1010-000-2575-000-51550-00000								
EARLY RETIRMENT INCENTIVE								
1			0	21,000	21,000	0	0	0
2			0	16,500	0	0	0	0
3			0	34,500	0	0	0	0
Total	0	0	0	72,000	21,000	0	0	0
-----								
1010-960-2575-000-52100-00000								
EMPL BENEFITS: GROUP LIFE INS								
1 Estimated 12% increase			0	213,709	213,709	0	0	0
Total	190,812	190,812	95,406	213,709	213,709	0	0	0
-----								
1010-960-2575-000-52205-00000								
EMPL BENEFITS: FICA								
1			0	460,000	460,000	0	0	0
Total	460,000	460,000	159,257	460,000	460,000	0	0	0
-----								
1010-960-2575-000-52210-00000								
EMPL BENEFITS: MEDICARE								
1			0	630,000	630,000	0	0	0
Total	630,000	630,000	243,269	630,000	630,000	0	0	0
-----								
1010-960-2575-000-52600-00000								
EMPL BENEFITS: UNEMPLOY COMP								
1			0	80,000	80,000	0	0	0
Total	80,000	80,000	80,000	80,000	80,000	0	0	0
-----								
1010-960-2575-000-52831-00000								
EMPL BENEFITS: HEALTH INS*CERTIF/PARAS								
Line 1 - Total Insurance cost is \$10,635,259. Amount is reduced by estimated employees' cost share, insurance charged to grants, Teachers' Retirement Board contribution and COBRA payments.								
1 Calculation received from Ins. Consultant			0	7,189,320	7,189,320	0	0	0
Total	7,051,524	7,051,524	4,992,150	7,189,320	7,189,320	0	0	0
-----								
1010-960-2575-000-52832-00000								
EMPL BENEFITS: HEALTH INS*CLASSIF								
1 Estimated 12% increase			0	4,835,345	4,835,345	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>4,317,272</b>	<b>4,317,272</b>	<b>2,157,805</b>	<b>4,835,345</b>	<b>4,835,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2575-000-52840-00000 EMPL BENEFITS: DENTAL INS 1 Estimated 12% increase			0	953,847	953,847	0	0	0
<b>Total</b>	<b>851,649</b>	<b>851,649</b>	<b>425,825</b>	<b>953,847</b>	<b>953,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2575-000-52950-00000 EMPL BENEFITS: DISABILITY INS 1 Estimated 12% increase			0	25,760	25,760	0	0	0
<b>Total</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>25,760</b>	<b>25,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2575-000-52980-00000 EMPL BENEFITS: EMPL ASSISTANCE PROG								
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>9,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2575-000-52990-00000 EMPL BENEFITS: OPEB 1 Estimated 12% increase			0	175,000	175,000	0	0	0
<b>Total</b>	<b>156,300</b>	<b>156,300</b>	<b>156,299</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:EMPBENEFIT</b>	<b>13,770,557</b>	<b>13,770,557</b>	<b>8,342,723</b>	<b>14,634,981</b>	<b>14,583,981</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Group:EXECADMIN

1010-960-2320-000-51116-00000 EXEC ADMIN: CLASSIF*REG								
1 Accounts Clerk			0	49,378	49,378	0	0	0
2 Administrative Assistant Technology			0	54,345	54,345	0	0	0
3 Administrative Assistant III			0	55,940	55,940	0	0	0
4 Administrative Assistant III			0	62,109	62,109	0	0	0
5 Administrative Assistant to Superintendent			0	70,075	70,075	0	0	0
6 Manager of Human Resources			0	95,160	95,160	0	0	0
7 (19.5 hr) Administrative Assistant III, Step 3			0	24,400	24,400	0	0	0
8 (1) Admin Secretary (HR) PROPOSED, Gr 6, Step 3			0	36,745	36,745	0	0	0
9 Grants Coordinator(remainder of salary Title I/ALL)			0	0	42,848	0	0	0
<b>Total</b>	<b>401,950</b>	<b>401,950</b>	<b>180,582</b>	<b>448,152</b>	<b>491,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-51118-00000 EXEC ADMIN: CLASSIF*OT								
1			0	0	1,000	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,115</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-51410-00000 EXEC ADMIN: ADMINISTR*REG								
1 Director of Fine Arts and Operations			0	132,170	132,170	0	0	0
2 Associate Superintendent			0	179,909	179,909	0	0	0
3 Superintendent of Schools			0	213,948	213,948	0	0	0

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>531,896</b>	<b>531,896</b>	<b>285,503</b>	<b>526,027</b>	<b>526,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-51502-00000 1 EXEC ADMIN: CLASSIF*LONGEV			0	0	2,150	0	0	0
<b>Total</b>	<b>1,100</b>	<b>1,100</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-52960-00000 1 EXEC ADMIN: UNUSED SICK BENEFIT			0	0	1,800	0	0	0
<b>Total</b>	<b>28,800</b>	<b>28,800</b>	<b>1,731</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-53220-00000 EXEC ADMIN: IN SVC-PROF MTG/DEV								
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-54300-00000 1 Printers and Adding Machines Replacement/Maint.			0	400	400	0	0	0
<b>Total</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-55010-00000 EXEC ADMIN: PURCH SVCS								
<b>Total</b>	<b>122,138</b>	<b>140,700</b>	<b>44,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-55400-00000 EXEC ADMIN: ADVERTISING								
<b>Total</b>	<b>700</b>	<b>3,100</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-55500-00000 EXEC ADMIN: PRINTING								
<b>Total</b>	<b>1,000</b>	<b>1,500</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-55800-00000 1 Mileage Stipend Pat Charles 2 Various Conference Registrations			0	6,500	6,500	0	0	0
			0	300	300	0	0	0
<b>Total</b>	<b>9,418</b>	<b>10,000</b>	<b>553</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-56120-00000 1 Office Supplies			0	800	800	0	0	0
<b>Total</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2320-000-56900-00000 1 Annuity to Superintendent of Schools			0	20,945	20,945	0	0	0
<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>20,945</b>	<b>20,945</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
=====								
1010-960-2320-000-58100-00000								
EXEC ADMIN: MEMBERSHIP/DUES								
1 Learn MSSA and/or SECASA Membership dues			0	100	100	0	0	0
2 Middlesex County Chamber Membership and Capital exp			0	270	270	0	0	0
3 Aces - Governing Board			0	250	250	0	0	0
4 CAPS Membership Dues			0	4,800	4,800	0	0	0
5 CAUS			0	600	600	0	0	0
6 Annual Red Moon Fest			0	60	60	0	0	0
7 CT Center for School Change			0	7,200	7,200	0	0	0
8 CAS Membership 9 Elem Schools			0	1,600	1,600	0	0	0
Total	38,000	38,400	36,054	14,880	14,880	0	0	0
-----								
1010-960-2320-000-58901-00000								
EXEC ADMIN: EDUC SUPPORT								
1 Kyrstal Kleer - Water Cooler			0	540	540	0	0	0
2 Middlesex County Chamber of Commerce - Breakfasts			0	200	200	0	0	0
3 Community Relations			0	3,260	3,260	0	0	0
4 Contractual Tuition Reimbursements			0	5,000	5,000	0	0	0
5 Other Executive Administration			0	2,000	2,000	0	0	0
Total	13,000	15,000	4,086	11,000	11,000	0	0	0
-----								
Total Budget Group:EXECADMIN	1,151,402	1,175,846	557,436	1,029,004	1,076,802	0	0	0
=====								
Budget Group:GROUNDS								
1010-940-2630-000-51116-00000								
CARE/UPKEEP GROUNDS: CLASSIF*REG								
1 Maintenance Worker			0	52,125	52,125	0	0	0
2 Maintenance Worker - Lead			0	57,158	57,158	0	0	0
Total	0	0	0	109,283	109,283	0	0	0
-----								
1010-940-2630-000-51118-00000								
CARE/UPKEEP GROUNDS: CLASSIF*OT								
1 2 Maintenance Workers OT			0	13,000	13,000	0	0	0
Total	0	0	0	13,000	13,000	0	0	0
-----								
1010-940-2630-000-51970-00000								
CARE/UPKEEP GROUNDS: CLOTHING ALLOW								
1 Contractual 2 @ \$350 per employee			0	700	700	0	0	0
Total	0	0	0	700	700	0	0	0
-----								
1010-940-2630-000-56106-00000								
SUPPLIES*FOOD								
1 Emergency Meals for 2 Tradesmen @ \$26 * 5 events			0	260	260	0	0	0
Total	0	0	0	260	260	0	0	0
-----								
Total Budget Group:GROUNDS	0	0	0	123,243	123,243	0	0	0
=====								

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Budget Group:HEALTHSVCS								
1010-930-2130-000-51110-00000	HEALTH: CERTIF*REG							
1 (2.5) Parochial Nurse			0	0	122,004	0	0	0
3 Nurse Substitutes			0	0	15,000	0	0	0
4 Nurse Supervisor			0	0	90,022	0	0	0
Total	0	0	0	0	227,026	0	0	0
1010-930-2130-000-51116-00000	HEALTH: CLASSIF*REG							
Total	1,234,329	1,234,329	450,375	0	0	0	0	0
1010-930-2130-000-51118-00000	HEALTH: CLASSIF*OT							
1 Overtime Nursing Staff			0	0	7,500	0	0	0
Total	0	0	2,944	0	7,500	0	0	0
1010-930-2130-000-51502-00000	HEALTH: CLASSIF*LONGEV							
1			0	0	4,050	0	0	0
Total	3,100	3,100	3,050	0	4,050	0	0	0
1010-930-2130-000-51711-00000	HEALTH: PHYSICIAN							
1 Dr. Havelicek, School Health Medical Director			0	10,000	10,000	0	0	0
Total	0	0	0	10,000	10,000	0	0	0
1010-930-2130-000-52960-00000	HEALTH: UNUSED SICK BENEFIT							
1			0	0	8,400	0	0	0
Total	0	0	8,387	0	8,400	0	0	0
1010-930-2130-000-53040-00000	HEALTH: NURSING SVCS							
Substitute nurses contracted via outside nursing agency when needed. Or, nursing consultation for medically complex students requiring accommodations for learning.								
1 Nursing Services			0	15,000	15,000	0	0	0
Total	7,274	0	7,274	15,000	15,000	0	0	0
1010-930-2130-000-53300-00000	HEALTH: PURCH SVCS: TECH							
Protocol, procedures, public health status, medical consultation for 504/PPT and student health								
1 DR. HAVELICEK			0	10,000	10,000	0	0	0
Total	7,726	15,000	7,150	10,000	10,000	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-930-2130-000-54300-00000 1 HEALTH: MAINT: REPLACEMT			0	2,700	0	0	0	0
Total	2,700	2,700	780	2,700	0	0	0	0
1010-930-2130-000-55010-00000 1 HEALTH: PURCH SVCS 1 printin/binding public health education materials,s			0	500	500	0	0	0
Total	10,000	10,000	3,462	500	500	0	0	0
1010-930-2130-000-55800-00000 1 HEALTH: TRAVEL/CONF 1 National SN conference, x 2 nurses 2 SERC hlth ed trng x 5/yr @ \$300.00 ea			0	2,500	2,500	0	0	0
Total	1,000	400	635	4,000	4,000	0	0	0
1010-930-2130-000-56120-00000 1 ADMINISTRATIVE SUPPLIES 1 admin/office supplies,care plan books, periodicals			0	500	500	0	0	0
Total	0	0	0	500	500	0	0	0
1010-930-2130-000-56300-00000 1 FOOD SUPPLIES 1 nurse office snacks, \$50 per schl per year (diabet)			0	650	650	0	0	0
Total	0	0	0	650	650	0	0	0
1010-930-2130-000-56900-00000 1 HEALTH: SUPPL*OTHER 1 Supplies:disposables:gloves, bandaids, paper rollsd 2 Med equip:thermometers,audiometers, wheelchairs 3 PowerSchoolUpgrade for health info and data collec			0	13,840	13,840	0	0	0
Total	20,100	20,700	1,434	17,340	17,340	0	0	0
1010-930-2130-000-57300-00000 1 HEALTH: NEW EQUIP			0	0	0	0	0	0
Total	1,300	1,300	0	0	0	0	0	0
1010-930-2130-000-58100-00000 1 HEALTH: MEMBERSHIP/DUES 1 Memberships/Du:nrsg license renwal			0	2,195	2,195	0	0	0
Total	1,890	1,890	535	2,195	2,195	0	0	0
<b>Total Budget Group:HEALTHSVCS</b>	<b>1,289,419</b>	<b>1,289,419</b>	<b>486,026</b>	<b>62,885</b>	<b>307,161</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Group:LIFECTR

1010-091-2620-000-51920-00000 1 SALARIES: STUDENT VOCATIONAL 1 SCHOOL YEAR: 35 STUDENTS, 19 PAYCHECKS, AVERAGE \$28/P 2 SUMMER SCHOOL: 16 STUDENTS, 4 PAYCHECKS, AVERAGE \$26/			0	18,620	18,620	0	0	0
			0	1,664	1,664	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,284</b>	<b>20,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-091-2620-000-54400-00000 RENTAL LAND/BUILDINGS								
1 RENT FOR 909 NEWFIELD ST, \$2875/MO			0	34,500	34,500	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-091-2620-000-55300-00000 COMMUNICATIONS/TELEPHONE								
1 CABLE MODEM			0	3,400	3,400	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-091-2620-000-56110-00000 INSTRUCTIONAL SUPPLIES								
1 DON JOHNSTON COMPUTER BOOKS			0	325	325	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-091-2620-000-56120-00000 ADMINISTRATIVE SUPPLIES								
1 COPY PAPER			0	175	175	0	0	0
2 RUBBER BANDS			0	10	10	0	0	0
3 STAPLES			0	15	15	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-091-2620-000-56210-00000 NATURAL GAS								
1 GAS FOR TLC LOCATION			0	2,300	2,300	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-091-2620-000-56220-00000 ELECTRICITY								
1 ELECTRICITY FOR TLC LOCATION			0	3,200	3,200	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:LIFECTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,209</b>	<b>64,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:PERSONNEL								
1010-960-2570-000-51310-00000 PERS SVCS: SUBS-DAILY*REG								
1 Paid \$176,736 in 14/15; \$380k in 13/14			0	150,000	150,000	0	0	0
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>58,500</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-51315-00000 PERS SVCS: SUBS-LT*REG								
This line is used to fund long-term substitutes that are paid when the teacher is also being paid. If the teacher has sick time and is being paid their salary, then the long-term sub line is used. If the teacher is not being paid, then the substitute is paid from the budgeted salary line.								
1			0	90,000	90,000	0	0	0

Middletown Board of Education  
 Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>82,386</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-51316-00000 1 \$80 per day			0	100,800	100,800	0	0	0
<b>Total</b>	<b>100,800</b>	<b>100,800</b>	<b>11,020</b>	<b>100,800</b>	<b>100,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-51713-00000 PERS SVCS: LUNCH AIDE								
<b>Total</b>	<b>87,120</b>	<b>87,120</b>	<b>35,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-51921-00000 1 Class Coverage for teacher absences			0	35,000	35,000	0	0	0
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>8,271</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-53205-00000 PERS SVCS: EMPLOYEE TRNG/DEV SVCS								
Line 1. STEDI Handbook for 50 Substitutes								
Line 2. The Lexington Group Training for Certified Staff								
Line 3. Retired Teacher as Sub Trainer at \$29 per hour for 6 hour training session								
Line 5. EAP Training in the event of a Crisis (ex: death of a staff member)								
1 STEDI Handbook			0	1,400	1,400	0	0	0
2 Training			0	500	500	0	0	0
3 Sub Teacher Trainer			0	200	200	0	0	0
4 Sexual Harassment Training			0	400	400	0	0	0
5 EAP Crisis Training			0	1,200	1,200	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>490</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-55010-00000 PERS SVCS: PURCH SVCS								
Line 1. EAP Provider- The Lexington Group								
Line 2. Sub System- Frontline Technology/ AESOP								
Line 3. Application System- Applitrack								
(1 Year membership costs)								
1 EAP Provider			0	10,000	10,000	0	0	0
2 Sub System- AESOP			0	11,500	11,500	0	0	0
3 Application System- Applitrack			0	3,000	3,000	0	0	0
4 Volunteer Fingerprinting			0	500	500	0	0	0
<b>Total</b>	<b>12,600</b>	<b>0</b>	<b>10,460</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council	
=====									
1010-960-2570-000-55400-00000									
PERS SVCS: ADVERTISING									
Line 2- Diversity Recruitment Partners unlimited job postings for the year, plus web site postings									
Line 3- CTREAP- Postings for certified/Non-Certified Staff									
Line 4- UConn NEAG, CCSU, ARC, UNH Career Fair Costs									
Line 5- Middletown Press/ Hartford Courant- Cost of running ad									
Line 6- Nationwide Recruitment through "Teachers Teachers"									
1			0	1,000	1,000	0	0	0	
2			0	1,450	1,450	0	0	0	
3			0	650	650	0	0	0	
4			0	250	250	0	0	0	
5			0	500	500	0	0	0	
6			0	3,200	3,200	0	0	0	
				-----					
Total	2,400	0	1,140	7,050	7,050	0	0	0	
1010-960-2570-000-55500-00000 PERS SVCS: PRINTING									
Line 1. Displays/Handouts/Retirement/Business Cards									
Line 2. Staples Promotional Products for Recruitment Fairs									
1			0	500	500	0	0	0	
2			0	600	600	0	0	0	
				-----					
Total	500	0	0	1,100	1,100	0	0	0	
1010-960-2570-000-55800-00000 PERS SVCS: TRAVEL/CONF									
Line 1. 620 miles at .565									
Line 2. HR Professional Development through Conferences									
1			0	350	350	0	0	0	
2			0	200	200	0	0	0	
				-----					
Total	283	0	0	550	550	0	0	0	
1010-960-2570-000-56120-00000 PERS SVCS: ADMIN SUPPL									
Line 1. ID Wholesalers- Ink, Cards, Lanyards, Cleaning Kit, etc									
Line 2. Labor Law Compliance Center HR Posters									
Line 4. CT School Law Book, 8th edition (Mooney)									
Line 5. Refreshments for sub training program									
1			0	300	300	0	0	0	
2			0	550	550	0	0	0	
3			0	500	500	0	0	0	

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
4 CABE Book			0	75	75	0	0	0
5 Refreshments			0	200	200	0	0	0
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>321</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-960-2570-000-58100-00000	PERS SVCS: MEMBERSHIP/DUES							
1 CASPA			0	225	225	0	0	0
2 IPMA- National			0	70	70	0	0	0
3 IPMA CT Chapter			0	40	40	0	0	0
<b>Total</b>	<b>700</b>	<b>0</b>	<b>302</b>	<b>335</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:PERSONNEL</b>	<b>416,903</b>	<b>397,920</b>	<b>208,236</b>	<b>415,160</b>	<b>415,160</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Group:PLANTOPER								
1010-940-2600-000-51116-00000	OPER/MAINT PLANT: CLASSIF*REG							
1 Accounts Clerk - Part Time			0	11,734	11,734	0	0	0
2 (.5) Administrative Secretary III			0	27,172	27,172	0	0	0
3 (.5) Custodial Manager			0	38,272	38,272	0	0	0
4 Electrician			0	74,776	74,776	0	0	0
5 HVAC Technician			0	72,093	72,093	0	0	0
6 Plumber			0	72,093	72,093	0	0	0
7 Carpenter			0	52,277	52,277	0	0	0
8 Painter			0	48,457	48,457	0	0	0
<b>Total</b>	<b>456,701</b>	<b>456,701</b>	<b>273,364</b>	<b>396,874</b>	<b>396,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-51118-00000	OPER/MAINT PLANT: CLASSIF*OT							
1 Tradesman OT			0	44,500	44,500	0	0	0
<b>Total</b>	<b>53,304</b>	<b>53,304</b>	<b>9,055</b>	<b>44,500</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-51502-00000	OPER/MAINT PLANT: CLASSIF*LONGEV							
1			0	0	6,650	0	0	0
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>3,050</b>	<b>0</b>	<b>6,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-51970-00000	OPER/MAINT PLANT: CLOTHING ALLOW							
1 Contractual 5 @ \$350 per employee			0	1,750	1,750	0	0	0
<b>Total</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-52960-00000	OPER/MAINT PLANT: UNUSED SICK BENEFIT							
1			0	0	2,400	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,282</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
 Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-940-2600-000-53220-00000 OPER/MAINT PLANT: IN SVC-PROF MTG/DEV Playground test is 675 per person								
1 Fire Protection License Renewal for Plumber			0	120	120	0	0	0
2 Plumbing and Piping License Renewal for Plumber			0	120	120	0	0	0
3 Electrician License Renewal			0	150	150	0	0	0
4 Continuing Education for Electrician			0	78	78	0	0	0
5 License Renewal for HVAC			0	240	240	0	0	0
6 3 Playground Safety Certification Class and Test			0	2,025	2,025	0	0	0
<b>Total</b>	<b>2,193</b>	<b>2,000</b>	<b>1,728</b>	<b>2,733</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-54300-00000 OPER/MAINT PLANT: MAINT: REPLACEMT								
1 Fuel Cell Decomissioning			0	75,000	75,000	0	0	0
2 Pool Supplies for WWMS and MHS from Custom Aquatics			0	5,500	5,500	0	0	0
3 School Shades Install			0	3,100	3,100	0	0	0
4 Boiler Repairs			0	25,000	25,000	0	0	0
5 MHS Gym Floor Treatment			0	31,618	31,618	0	0	0
6 Furniture/Desks/Chairs			0	10,000	10,000	0	0	0
7 Vehicle Maintenance			0	10,000	10,000	0	0	0
8 Unaccounted Expenses			0	79,500	79,500	0	0	0
<b>Total</b>	<b>216,877</b>	<b>153,800</b>	<b>92,347</b>	<b>239,718</b>	<b>239,718</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-54420-00000 RENTAL OF EQUIPMENT&VEHICLES								
1 2 Modular Buildings at Farm Hill \$550/per month ea			0	0	13,200	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-55010-00000 OPER/MAINT PLANT: PURCH SVCS Kitchen Hoods/Vents cleaning done annually at Middle and Elementary schools, Bi-annually at MHS, and Quarterly at the Concession.								
1 Sodexo Contract			0	1,334,618	1,334,618	0	0	0
2 Environmental Testing (ESIS)			0	3,000	3,000	0	0	0
3 Kitchen Hoods/Vents Cleaning			0	8,500	8,500	0	0	0
4 Kitchen Hood Suppression System Inspections			0	22,000	22,000	0	0	0
5 Fire Sprinklers Testing and Inspections			0	15,000	15,000	0	0	0
6 Generators Servicing, Testing, and Inspections			0	15,000	15,000	0	0	0
7 Walk off mats/mopheads			0	25,000	25,000	0	0	0
<b>Total</b>	<b>1,493,657</b>	<b>1,513,174</b>	<b>1,344,786</b>	<b>1,423,118</b>	<b>1,423,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-55510-00000 OPER/MAINT PLANT: COPYING								
1 Copying			0	1,575	1,575	0	0	0
<b>Total</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-56120-00000 OPER/MAINT PLANT: ADMIN SUPPL								
1 Office Supplies			0	500	500	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total</b>	<b>500</b>	<b>500</b>	<b>490</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-56265-00000 1 OPER/MAINT PLANT: GASOLINE (VEHICLES)			0	27,450	0	0	0	0
<b>Total</b>	<b>27,450</b>	<b>27,450</b>	<b>5,908</b>	<b>27,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2600-000-56300-00000 1 FOOD SUPPLIES Emergency Meals for 5 Tradesmen @ \$26/day * 5 events			0	650	650	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:PLANTOPER</b>	<b>2,257,657</b>	<b>2,213,904</b>	<b>1,737,385</b>	<b>2,138,868</b>	<b>2,133,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
 Budget Group:PRESCH								
1010-100-2210-210-53250-00000 PRE SCHOOL: PARENT ACTIVITIES								
<b>Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-210-55010-00000 PRE SCHOOL: PURCH SVCS								
1 NAEYC ACCREDITATION			0	750	750	0	0	0
2 WORKSHOP FOR PRESCHOOL TEACHERS - SUE VIVAN, EARLY CH			0	500	500	0	0	0
3 BCBA FOR PRESCHOOL			0	115,000	115,000	0	0	0
<b>Total</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>116,250</b>	<b>116,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-210-55100-00000 PRE SCHOOL: PUPIL TRANSP Type I Busses 10 @ \$55.32 x 2 hours per day x 180 days Monitors - 4 @ \$25.88 per hour x 4 hours x 180 days Monitors - 10 @ \$25.88 per hour x 2 hours x 180 days								
Amount reflects reduction of \$25,000 from school readiness parent fees, school readiness grant of \$72,000 and 1.5% discount for prepayment.								
1			0	0	264,352	0	0	0
<b>Total</b>	<b>224,285</b>	<b>224,285</b>	<b>224,285</b>	<b>0</b>	<b>264,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-210-55800-00000 PRE SCHOOL: TRAVEL/CONF								
1 DAWN ABRAHAMSON MILEAGE REIMBURSEMENT			0	400	400	0	0	0
<b>Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-210-56110-00000 PRE SCHOOL: INSTR SUPPL								
1 CONSTRUCTION PAPER			0	300	300	0	0	0
2 MARKERS			0	150	150	0	0	0
3 GLUE STICKS			0	50	50	0	0	0
4 PAINT			0	275	275	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
5 BATTERIES			0	75	75	0	0	0
6 PIPE CLEANERS			0	50	50	0	0	0
7 PUZZLES			0	100	100	0	0	0
8 GAMES			0	150	150	0	0	0
9 ERASERS			0	50	50	0	0	0
10 CURRICULUM ASSOCIATES BRIGANCE RECORD BOOKS			0	400	400	0	0	0
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>310</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2210-210-56120-00000 PRE SCHOOL: ADMIN SUPPL								
1 COPY PAPER			0	350	350	0	0	0
2 DIAPER CHANGING GLOVES AND PAPER			0	300	300	0	0	0
3 FOOD SERVICE GLOVES			0	200	200	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group: PRESCH</b>	<b>227,285</b>	<b>227,285</b>	<b>224,595</b>	<b>119,100</b>	<b>383,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group: PSYCHSVCS								
1010-930-2140-000-51110-00000 PSYCH: CERTIF*REG								
<b>Total</b>	<b>509,360</b>	<b>509,360</b>	<b>212,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2140-000-51501-00000 PSYCH: CERTIF*LONGEV								
1 Longevity			0	0	6,000	0	0	0
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2140-000-53220-00000 PSYCH: IN SVC-PROF MTG/DEV								
1 PROFESSIONAL DEVELOPMENT FOR SCHOOL PSYCHOLOGISTS			0	1,000	1,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2140-000-55800-00000 PSYCH: TRAVEL/CONF								
1 JOE PRINCE MILEAGE REIMBURSEMENT			0	200	200	0	0	0
2 ALYSIA TANASI			0	200	200	0	0	0
3 HOLLY HANNAN MILEAGE REIMBURSEMENT			0	100	100	0	0	0
<b>Total</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2140-000-56120-00000 PSYCH: ADMIN SUPPL								
1 TEST PROTOCOLS			0	5,000	5,000	0	0	0
2 Q-GLOBAL BASC-3 UNLIMITED SCORING LICENSE			0	2,067	2,067	0	0	0
3 WISC-V Q-GLOBAL SCORING LICENSE			0	1,677	1,677	0	0	0
<b>Total</b>	<b>7,780</b>	<b>7,780</b>	<b>1,290</b>	<b>8,744</b>	<b>8,744</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
<b>Total Budget Group:PSYCHSVCS</b>	<b>523,640</b>	<b>523,640</b>	<b>215,527</b>	<b>10,244</b>	<b>16,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:SECURITY								
1010-940-2660-000-51110-00000 1 SECURITY: CERTIF*REG			0	0	700	0	0	0
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2660-000-51116-00000 SECURITY: CLASSIF*REG								
<b>Total</b>	<b>273,000</b>	<b>273,000</b>	<b>71,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2660-000-51118-00000 1 Security Overtime SECURITY: CLASSIF*OT			0	0	8,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,269</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2660-000-51210-00000 SECURITY: AIDES/PARAS*REG								
<b>Total</b>	<b>25,115</b>	<b>25,115</b>	<b>10,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2660-000-51502-00000 SECURITY: CLASSIF*LONGEV								
<b>Total</b>	<b>1,050</b>	<b>1,050</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2660-000-51718-00000 1 Afterschool tutoring SECURITY: TUTOR			0	0	7,500	0	0	0
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>3,563</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:SECURITY</b>	<b>321,665</b>	<b>321,665</b>	<b>88,818</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:SOCWRK								
1010-100-2110-000-51110-00000 ATTEND/SOCIAL WK: CERTIF*REG [ALL SCHL]								
<b>Total</b>	<b>647,610</b>	<b>647,610</b>	<b>238,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2110-000-51501-00000 ATTEND/SOCIAL WK: CERTIF*LONGEV [ALL SCHL]								
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2110-000-55800-00000 ATTEND/SOCIAL WK: TRAVEL/CONF [ALL SCHL]								
1 JEANNINE ZINCK MILEAGE REIMBURSEMENT			0	100	100	0	0	0
2 LIZ WASZKIEWICZ MILEAGE REIMBURSEMENT			0	100	100	0	0	0
3 LINETT TALAMONA MILEAGE REIMBURSEMENT			0	100	100	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-100-2110-000-56110-00000								
ATTEND/SOCIAL WK: INSTR SUPPL [ALL SCHL]								
1 ANXIETY/SELF-ESTEEM WORKBOOKS			0	100	100	0	0	0
2 JOURNALS			0	75	75	0	0	0
3 PLAYDO			0	25	25	0	0	0
<b>Total</b>	<b>250</b>	<b>250</b>	<b>95</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:SOCWRK</b>	<b>656,060</b>	<b>656,060</b>	<b>243,334</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:SPED								
1010-930-1000-200-51110-00000								
SPED: CERTIF*REG								
1 (2) Special Education Teacher, MA, Step 11			0	0	161,320	0	0	0
2 Longevity			0	0	6,000	0	0	0
3 (.5) Special Education Teacher, MA, Step 11			0	0	40,330	0	0	0
<b>Total</b>	<b>3,188,492</b>	<b>3,188,492</b>	<b>1,095,934</b>	<b>0</b>	<b>207,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-1000-200-51210-00000								
SPED: AIDES/PARAS*REG								
1 (17) Proposed new Paraprofessionls			0	0	300,118	0	0	0
<b>Total</b>	<b>2,261,188</b>	<b>2,261,188</b>	<b>961,261</b>	<b>0</b>	<b>300,118</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-1000-200-51501-00000								
SPED: CERTIF*LONGEV								
1 Longevity			0	0	21,500	0	0	0
<b>Total</b>	<b>46,000</b>	<b>46,000</b>	<b>22,000</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-1000-200-51503-00000								
SPED: PARAS*LONGEV								
1 Longevity			0	0	16,500	0	0	0
<b>Total</b>	<b>14,000</b>	<b>14,000</b>	<b>10,306</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-1000-200-51718-00000								
SPED: TUTOR								
1 Homebound Tutoring			0	0	95,000	0	0	0
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>52,920</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-53020-00000								
SPED: LEGAL SVCS								
1 LEGAL SERVICES			0	50,000	50,000	0	0	0
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-53220-00000								
SPED: IN SVC-PROF MTG/DEV								
1 CREC CONTRACTED PD: \$900 X 3 DAYS			0	2,700	2,700	0	0	0
2 ADOS-2 TRAINING: \$200*5			0	1,000	1,000	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-53400-00000	SPED: PURCH SVCS: OTHER							
1 CHESHIRE FITNESS ZONE - PHYSICAL THERAPY			0	70,000	70,000	0	0	0
2 ACES BCBA 1			0	115,500	115,500	0	0	0
3 ACES BCBA 2			0	115,500	115,500	0	0	0
4 ACES BEHAVIOR TECH 1			0	57,800	57,800	0	0	0
5 ACES BEHAVIOR TECH 2			0	48,300	48,300	0	0	0
6 ACES BEHAVIOR TECH 3			0	40,200	40,200	0	0	0
7 INDEPENDENT EDUCATION EVALUATIONS			0	100,000	100,000	0	0	0
8 BENHAVEN CONSULTING CONTRACT			0	80,000	80,000	0	0	0
9 EASTERN COMMUNITY DEVELOPEMENT CORP - SCHOOL REFUSAL			0	75,000	75,000	0	0	0
11 DENISE JAKEL - MUSIC THERAPY FOR HOMEBOUND STUDENT			0	3,700	3,700	0	0	0
12 ODYSSEYWARE LICENSES (EDUCATION CONNECTION)			0	21,000	21,000	0	0	0
13 PSYCH EVALUATIONS			0	50,000	50,000	0	0	0
14 ACES BCBA 3 FOR KEIGWIN/WWMS			0	115,500	115,500	0	0	0
15 INTERPRETING SERVICES			0	1,000	1,000	0	0	0
16 PMT TRAINING			0	4,000	4,000	0	0	0
17 ESS			0	495,000	495,000	0	0	0
18			0	0	76,500	0	0	0
<b>Total</b>	<b>173,973</b>	<b>0</b>	<b>168,280</b>	<b>1,392,500</b>	<b>1,469,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-54300-00000	SPED: MAINT: REPLACEMT							
1 MHS NURSE FAX MAINTENANCE CONTRACT			0	400	400	0	0	0
2 WWMS NURSE FAX MAINTENANCE CONTRACT			0	400	400	0	0	0
3 SPED FAX MAINTENANCE CONTRACT			0	400	400	0	0	0
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,496</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-54400-00000	SPED: RENTAL LAND/BLDGS							
1 TLC rent Newfield St			0	0	0	0	0	0
<b>Total</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55010-00000	SPED: PURCH SVCS							
1 Translation Services			0	0	0	0	0	0
2 Behavior Analyst			0	0	0	0	0	0
3 Psychiatrist for psychiatric evaluations			0	0	0	0	0	0
4 Consulting			0	0	0	0	0	0
5 Physical Therapy in schools			0	0	0	0	0	0
<b>Total</b>	<b>312,291</b>	<b>486,264</b>	<b>238,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55100-00000	SPED: PUPIL TRANSP							
Type I Lift 5 Hour Busses - 1 @ \$370.28 x 180 days								
Type II 5 Hour Busses - 10 @ \$327.55 x 180 days								
Type II 8 Hour Busses - 9 @ \$446.26 x 180 days								
Type II Lift 5 Hour Busses - 2 @ \$335.90 x 180 days								
STV Vans - 11 @ \$296.15 x 180 days								
Monitors - 18 @ \$25.88 x 4 hours per day x 180 days								

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Amount reflects reduction for preschool expense at \$179,236.80 and 1.5% discount for prepayment.								
1 DATTCO			0	25,000	2,209,011	0	0	0
2 AMBASSADOR TRANSPORTATION OF OUT OF DISTRICT STUDENTS			0	25,000	0	0	0	0
3 DATTCO WHEELCHAIR BUS FOR FIELD TRIPS			0	500	0	0	0	0
4 HAVEN TRANSPORTATION OF OUT OF DISTRICT STUDENTS			0	199,500	0	0	0	0
<b>Total</b>	<b>2,701,176</b>	<b>2,701,176</b>	<b>2,835,875</b>	<b>250,000</b>	<b>2,209,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55105-00000 TRANSPORTATION*SUMMER								
Type 1 Busses - 2 @ \$349.69 per day								
Type 1 Busses - 2 @ \$361.93 per day								
Type II Busses - 17 @ \$327.55 per day								
Type II Wheelchair Busses - 3 @ \$335.90 per day								
STV Vans/Cars - 9 @ \$296.15 per day								
Monitors - 2 @ \$25.88 x 2 hours per day								
Monitors - 18 @ \$25,88 x 4 hours per day								
1			0	0	240,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55109-00000 TRANSPORT*SPED OUT OF TOWN								
1 KIDS' WHEELS			0	0	25,000	0	0	0
2 AMBASSADOR TRANSPORTATION			0	0	25,000	0	0	0
3 HAVEN TRANSPORTATION			0	0	199,500	0	0	0
4 WHEELCHAIR VAN FOR FIELD TRIPS			0	0	500	0	0	0
5 CONSOLIDATED TRANSPORTATION			0	0	50,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55300-00000 SPED: COMM/PHONE								
1 Cable Modem for TLC site on Newfield St			0	0	0	0	0	0
<b>Total</b>	<b>3,800</b>	<b>3,800</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55301-00000 SPED: POSTAGE								
1 POSTAGE			0	5,000	5,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-55510-00000 SPED: COPYING								
1 COPIER LEASE AGREEMENT			0	8,000	8,000	0	0	0
<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
 Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-930-2100-200-55600-00000	SPED: TUITION							
Total	0	3,153,403	0	0	0	0	0	0
1010-930-2100-200-55610-00000	SPED: TUITION TO OTHER DISTR IN STATE							
Total	0	0	30,000	0	0	0	0	0
1010-930-2100-200-55620-00000	SPED: TUITION TO OTHER DISTR OUTSIDE STA							
Total	0	0	78,562	0	0	0	0	0
1010-930-2100-200-55630-00000	SPED: TUITION TO PRIVATE SOURCES							
1 SPED TUITION			0	3,797,340	3,797,340	0	0	0
Total	3,153,403	0	3,255,793	3,797,340	3,797,340	0	0	0
1010-930-2100-200-55800-00000	SPED: TRAVEL/CONF							
1 ADMIN MILEAGE STIPEND (3 ADMIN @ \$3K EACH)			0	9,000	9,000	0	0	0
2 KATIE SEIFERT MILEAGE REIMBURSEMENT			0	1,000	1,000	0	0	0
3 DAWNE PICKETT MILEAGE REIMBURSEMENT			0	1,200	1,200	0	0	0
4 ACES BCBA MILEAGE REIMBURSEMENT			0	2,500	2,500	0	0	0
5 HOLLY HANNAN MILEAGE REIMBURSEMENT			0	200	200	0	0	0
6 LISA ALAPE MILEAGE REIMBURSEMENT			0	200	200	0	0	0
Total	15,450	15,450	15,039	14,100	14,100	0	0	0
1010-930-2100-200-56110-00000	SPED: INSTR SUPPL							
1 LAURA WEBSTER PROGRAM INCENTIVES REIMBURSEMENT			0	1,000	1,000	0	0	0
3 LAPTOPS/IPADS			0	10,000	10,000	0	0	0
5 WIAT III FOR KEIGWIN			0	600	600	0	0	0
6 WJ IV ORAL LANGUAGE KIT			0	1,750	1,750	0	0	0
7 ADOS-2			0	2,300	2,300	0	0	0
8 ABBLS-R KIT			0	75	75	0	0	0
9 MHS VLA PROGRAM INCENTIVES REIMBURSEMENT			0	2,000	2,000	0	0	0
10 N2Y UNIQUE LEARNING SYSTEM ACCOUNT RENEWAL			0	3,150	3,150	0	0	0
11 WILSON LANGUAGE TRAINING WRS STUDENT WORKBOOKS			0	875	875	0	0	0
12 WILSON LANGUAGE TRAINING JUST WORDS CONSUMABLES			0	750	750	0	0	0
13 MCGRAW HILL CORRECTIVE READING DECODING STUDENT WORKB			0	1,200	1,200	0	0	0
14 READING A-Z RENEWAL			0	500	500	0	0	0
15 CMAT STUDENT RESPONSE/EXAMINERS BOOKLETS			0	600	600	0	0	0
16 FUN AND FUNCTION OCCUPATIONAL THERAPY SUPPLIES (CHEWB			0	300	300	0	0	0
17 WJ IV ORAL LANGUAGE/ACHIEVMENT TEST RECORDS			0	1,000	1,000	0	0	0
18 EDHELPER.COM LICENSE RENEWAL			0	600	600	0	0	0
Total	5,500	5,500	5,135	26,700	26,700	0	0	0
1010-930-2100-200-56120-00000	SPED: ADMIN SUPPL							
2 COPY PAPER SPED OFFICE			0	750	750	0	0	0
6 ENVELOPES FOR SPED OFFICE			0	50	50	0	0	0
7 TELEPHONE MESSAGE PADS FOR SPED OFFICE			0	42	42	0	0	0
8 RECEIPT BOOK FOR SPED OFFICE			0	25	25	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
9 PLANNER FOR AMY CLARKE			0	25	25	0	0	0
10 POST-ITS FOR SPED OFFICE			0	100	100	0	0	0
11 MANILA FOLDERS FOR SPED OFFICE			0	100	100	0	0	0
12 BATTERIES FOR SPED OFFICE			0	15	15	0	0	0
13 OFFICE CHAIR FOR JOYCE CAREY			0	325	325	0	0	0
14 OFFICE CHAIR FOR KATHY FAMIGLIETTI			0	325	325	0	0	0
15 EXPANDING FOLDERS FOR AMY MALDONADO AT MHS			0	100	100	0	0	0
16 LABELS FOR AMY MALDONADO AT MHS			0	25	25	0	0	0
17 EXPANDING FOLDERS FOR WWMS SPED FILES			0	450	450	0	0	0
18 LABELS FOR WWMS SPED FILES			0	50	50	0	0	0
<b>Total</b>	<b>1,685</b>	<b>1,685</b>	<b>646</b>	<b>2,382</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-56210-00000 SPED: NATURAL GAS								
1 Gas for TLC site on Newfield St			0	0	0	0	0	0
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-56220-00000 SPED: ELECTRICITY								
1 Electricity for TLC site on Newfield St			0	0	0	0	0	0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-57300-00000 SPED: NEW EQUIP								
1 HARNESS FOR STUDENT TRANSPORTATION			0	525	525	0	0	0
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>927</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2100-200-58100-00000 SPED: MEMBERSHIP/DUES								
1 Membership Renewal - CONNCASE			0	0	0	0	0	0
2 Membership Renewal - CASP			0	0	0	0	0	0
3 Region 5 Dues - CONNCASE			0	0	0	0	0	0
<b>Total</b>	<b>780</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-3000-200-51116-00000 SPED: CLASSIF*REG								
1 (2) Administrative Secretary II			0	0	91,218	0	0	0
2 (1) Administrative Secretary III			0	0	54,345	0	0	0
<b>Total</b>	<b>142,388</b>	<b>142,388</b>	<b>66,590</b>	<b>0</b>	<b>145,563</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-3000-200-51118-00000 SPED: CLASSIF*OT								
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-3000-200-51410-00000 SPED: ADMINISTR*REG								
1 Director of Special Education			0	0	144,660	0	0	0
2 Supervisor of Special Education			0	0	132,170	0	0	0
3 Supervisor of Special Education NEW (previously			0	0	129,900	0	0	0
4 paid from Grant)			0	0	0	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>268,913</b>	<b>268,913</b>	<b>135,701</b>	<b>0</b>	<b>406,730</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-3000-200-51920-00000								
SPED: STUDENT VOC								
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>6,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Group:SPED</b>	<b>12,475,239</b>	<b>12,475,239</b>	<b>9,061,325</b>	<b>5,551,447</b>	<b>9,320,019</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:SPEECHLANG								
1010-930-2150-000-51110-00000								
SPEECH/HEAR/LANG: CERTIF*REG								
<b>Total</b>	<b>509,403</b>	<b>509,403</b>	<b>188,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2150-000-51501-00000								
SPEECH/HEAR/LANG: CERTIF*LONGEV								
1 Longevity			0	0	4,000	0	0	0
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2150-000-53300-00000								
SPEECH/HEAR/LANG: PURCH SVCS: TECH								
1 AMY COREY SIGN LANGUAGE INTERPRETER			0	98,000	98,000	0	0	0
2 CREC AUDIOLOGICAL MAINT. AND FM RENTALS			0	65,000	65,000	0	0	0
3 SPEECH/LANGUGE EVALUATIONS			0	5,000	5,000	0	0	0
<b>Total</b>	<b>156,600</b>	<b>160,100</b>	<b>150,124</b>	<b>168,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2150-000-55800-00000								
SPEECH/HEAR/LANG: TRAVEL/CONF								
1 AMY COREY MILEAGE REIMBURSEMENT			0	6,200	6,200	0	0	0
2 MICHELLE CARR MILEAGE REIMBURSEMENT			0	200	200	0	0	0
3 KELLY DALRYMPLE MILEAGE REIMBURSEMENT			0	175	175	0	0	0
4 LAUREN LEVASSEUR MILEAGE REIMBURSEMENT			0	175	175	0	0	0
5 ROSEANNE BISAILLON MILEAGE REIMBURSEMENT			0	125	125	0	0	0
6 ANNE KASINSKAS MILEAGE REIMBURSEMENT			0	125	125	0	0	0
<b>Total</b>	<b>8,000</b>	<b>4,500</b>	<b>6,653</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-930-2150-000-56110-00000								
SPEECH/HEAR/LANG: INSTR SUPPL								
1 HEARBUILDER SUBSCRIPTIONS			0	1,200	1,200	0	0	0
2 MCGRAW HILL LANGUAGE FOR LEARNING WORKBOOKS			0	1,000	1,000	0	0	0
3 GFTA-2 RECORD FORMS			0	180	180	0	0	0
4 PLS-5 RECORD FORMS			0	90	90	0	0	0
5 EVT-2 RECORD FORMS			0	715	715	0	0	0
6 PPVT-4 RECORD FORMS			0	605	605	0	0	0
7 CELF RECORD FORMS			0	1,170	1,170	0	0	0
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,446</b>	<b>4,960</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-930-2150-000-57300-00000 1 NEW FM EQUIPMENT			0	2,000	2,000	0	0	0
Total	1,770	1,770	692	2,000	2,000	0	0	0
Total Budget Group:SPEECHLANG	683,273	683,273	349,171	181,960	185,960	0	0	0

Budget Group:STUDTRANS

1010-000-2700-000-56265-00000 1 Gasoline for ten Type II Buses			0	60,000	60,000	0	0	0
Total	0	0	0	60,000	60,000	0	0	0

1010-940-2700-000-51116-00000 1 (1) Administrative Assistant 2 Manager of Transportation			0 0	0 0	45,609 95,160	0 0	0 0	0 0
Total	137,580	137,580	61,818	0	140,769	0	0	0

1010-940-2700-000-51118-00000 Transportation Manager during year due to vacation/sick days. 1 Month of September for M.K. and during absence of			0	2,000	2,000	0	0	0
Total	1,840	640	1,043	2,000	2,000	0	0	0

1010-940-2700-000-51502-00000 1			0	0	350	0	0	0
Total	350	350	350	0	350	0	0	0

1010-940-2700-000-54420-00000								
Total	25,637	25,637	25,637	0	0	0	0	0

1010-940-2700-000-55010-00000 1 Rich LaBrie consulting for Re-districting			0	3,000	3,000	0	0	0
Total	7,500	7,500	1,390	3,000	3,000	0	0	0

1010-940-2700-000-55100-00000 STUDENT TRANSP: PUPIL TRANSP

Regular Ed  
Type 1 5 Hour Busses - 27 @ \$361.93 x 180 days  
Type 1 8 Hour Busses - 21 @ \$482.68 x 180 days  
Monitors - 7 @ \$25.88 x 4 hours per day x 180 days

Tag/STEM  
STV/Van - 2 @ \$296.15 per day x 180 days

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1 REGULAR ED STUDENT TRANSPORTATION WITH MONITORS			0	3,658,234	3,658,237	0	0	0
2 TAG/STEM PROGRAM AT MACDONOUGH SCHOOL			0	116,149	105,015	0	0	0
3 TAG/STEM PROGRAM DURING THE SUMMER			0	10,695	10,695	0	0	0
4 PAOCHIAL SCHOOLS APRIL VACATION/ORIENTATION BUSES			0	18,000	18,000	0	0	0
5 SUMMER TRANSPORTATION			0	240,000	0	0	0	0
6 SPECIAL ED TRANSPORTATION			0	2,316,580	0	0	0	0
7 THOMAS EDISON MAGNET SCHOOL TRANSPORTATION			0	83,780	0	0	0	0
8 PRE-K TRANSPORTATION			0	235,558	0	0	0	0
9 UNANTICIPATED TRANSPORTATION COST FOR SCHOOL YEAR			0	75,000	75,000	0	0	0
10 GREATER HARTFORD ACADEMY			0	16,129	0	0	0	0
<b>Total</b>	<b>3,762,940</b>	<b>3,765,640</b>	<b>3,667,360</b>	<b>6,770,125</b>	<b>3,866,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2700-000-55100-10200 PUPIL TRANSPORTATION-TEMS								
Total TEMS transportation is \$260,590. This is offset by a state grant estimated at \$172,900. This number also reflects a 1.5% prepayment discount.								
1			0	0	83,780	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2700-000-55100-10201 PUPIL TRANSPORTATION-GREATER HTFD ACADEMY								
Price reflects prepayment discount of 1.5%								
1			0	0	16,129	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2700-000-55190-00000 STUDENT TRANSP: TRANSP*PURCH FROM OTH SOURCES								
1 TRANSPORTATION OF HOMELESS AND DCF STUDENTS			0	250,000	250,000	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2700-000-55301-00000 STUDENT TRANSP: POSTAGE								
1 Transportation Cards and postage fee.			0	2,800	2,800	0	0	0
<b>Total</b>	<b>2,050</b>	<b>2,050</b>	<b>225</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-940-2700-000-55500-00000 STUDENT TRANSP: PRINTING								
1 PRINTING OF BUS CONDUCT REPORTS			0	900	900	0	0	0
2 OFFICE PRINTING CHARGE THROUGH A&A OFFICE SUPPLIES			0	250	250	0	0	0
3 BUSINESS CARDS			0	40	40	0	0	0
<b>Total</b>	<b>2,529</b>	<b>2,529</b>	<b>0</b>	<b>1,190</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
1010-940-2700-000-55800-00000								
STUDENT TRANSP: TRAVEL/CONF								
1 Training: Restraint & Seclusion Class			0	300	300	0	0	0
Total	0	0	0	300	300	0	0	0
1010-940-2700-000-56120-00000								
STUDENT TRANSP: ADMIN SUPPL								
1 OFFICE SUPPLIES THROUGH SUBURBAN			0	2,500	2,500	0	0	0
Total	2,000	500	1,500	2,500	2,500	0	0	0
1010-940-2700-000-56260-00000								
STUDENT TRANSP: DIESEL FUEL								
160,000 gallons @ \$1.85 per gallon								
1 Diesel Fuel for Buses			0	400,000	296,000	0	0	0
Total	394,622	394,622	394,622	400,000	296,000	0	0	0
1010-940-2700-000-57300-00000								
STUDENT TRANSP: NEW EQUIP								
1 REPLACEMENT OF TRANSPORTATION SUBURBAN			0	5,000	5,000	0	0	0
2 TLC - TWO VANS AND 1 WHEELCHAIR VAN			0	13,216	13,216	0	0	0
Total	0	0	0	18,216	18,216	0	0	0
<b>Total Budget Group:STUDTRANS</b>	<b>4,337,048</b>	<b>4,337,048</b>	<b>4,153,945</b>	<b>7,510,131</b>	<b>4,743,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Group:TECHSVCS								
1010-960-2580-000-51110-00000								
TECH SVCS: CERTIF*REG								
1 Director of Instructional Tech (replace supervisor)			0	0	104,710	0	0	0
2 Tech Instructional Specialist, PROPOSED, MA, Step 7			0	0	61,103	0	0	0
3 Ed Technologist Supervisor (request removal)			0	0	1	0	0	0
Total	0	0	0	0	165,814	0	0	0
1010-960-2580-000-51116-00000								
TECH SVCS: CLASSIF*REG								
1 (1) Ed Technologist PROPOSED, Grade 11, Step 3			0	0	54,309	0	0	0
2 Ed Technologist			0	0	67,449	0	0	0
3 Ed Technologist VACANT			0	0	54,309	0	0	0
4 Increase hours for current Ed Tech from 35 to 40			0	0	9,265	0	0	0
5 Centralized Registrar PROPOSED, Grade 8, Step 3			0	0	43,789	0	0	0
Total	128,534	128,534	62,984	0	229,121	0	0	0
1010-960-2580-000-51410-00000								
TECH SVCS: ADMINISTR*REG								
1 Director of Technology			0	0	126,684	0	0	0
Total	124,200	124,200	61,182	0	126,684	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-960-2580-000-51502-00000								
TECH SVCS: CLASSIF*LONGEV								
1			0	0	350	0	0	0
Total	350	350	350	0	350	0	0	0
1010-960-2580-000-53300-00000								
TECH SVCS: PURCH SVCS: TECH								
1 WhiteGlove setup for chromebooks			0	12,000	12,000	0	0	0
Total	10,500	10,500	500	12,000	12,000	0	0	0
1010-960-2580-000-54300-00000								
TECH SVCS: MAINT: REPLACENT								
1 hardware replacement parts			0	10,000	10,000	0	0	0
2 Server replacements			0	24,000	24,000	0	0	0
3 Wireless updates			0	30,000	30,000	0	0	0
4 Warranty renewals on servers (mail,sql,mhssvr,equallo			0	11,000	11,000	0	0	0
5 Switch replacements			0	10,000	10,000	0	0	0
6 Wireless equipment Warranties			0	20,000	20,000	0	0	0
Total	107,000	107,000	48,407	105,000	105,000	0	0	0
1010-960-2580-000-55010-00000								
TECH SVCS: PURCH SVCS								
1 Website hosting for www.middletownschoools.org			0	25,000	25,000	0	0	0
2 Backup Annual support and maintenance			0	15,000	15,000	0	0	0
3 Service Level Agreement (SLA) for Middletown High Sch			0	14,000	14,000	0	0	0
4 Anti-Virus protection for district			0	13,500	13,500	0	0	0
5 School Messenger			0	10,500	10,500	0	0	0
6 Spam Filter annual support and maintenace			0	2,200	2,200	0	0	0
7 Web Filter annual license and support			0	1,500	1,500	0	0	0
8 New Email Archive soloution			0	30,000	30,000	0	0	0
9 Internet Certificates and domain registratino			0	500	500	0	0	0
10 Emergency Netowrk Monitoring			0	3,000	3,000	0	0	0
11 Additional technology Support from ACES			0	14,000	14,000	0	0	0
12 Virtual High School Costs for MHS			0	8,000	8,000	0	0	0
13 Protraxx CEU Management system			0	12,000	12,000	0	0	0
14 Annual SmartNet for Firewall			0	500	500	0	0	0
15 Discovery Education Video streaming service for MHS			0	3,500	3,500	0	0	0
16 E-Rate consultant			0	19,000	19,000	0	0	0
17 SchoolDude Help Desk and Inventory system			0	13,000	13,000	0	0	0
18 PowerSchool			0	35,000	35,000	0	0	0
19 Pearson Inform			0	22,000	22,000	0	0	0
20 Park Bench Software, creates powerSchool Reports			0	250	250	0	0	0
21 Internet and Telephone for Hall House			0	5,500	5,500	0	0	0
22 Backup Internet at MHS			0	1,300	1,300	0	0	0
23 ACES PowerSchool Consulting			0	8,000	8,000	0	0	0
24 Discover Video support			0	10,000	10,000	0	0	0
25 TCI - Macdonough phone system support			0	20,000	20,000	0	0	0
26 InfoSnap - Online student registration			0	10,000	10,000	0	0	0
Total	360,750	360,750	239,915	297,250	297,250	0	0	0

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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-960-2580-000-55301-00000								
TECH SVCS: POSTAGE								
1 Miscellaneous Shipping costs			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-960-2580-000-55510-00000								
TECH SVCS: COPYING								
1 Copier lease			0	6,000	6,000	0	0	0
Total	6,000	6,000	6,000	6,000	6,000	0	0	0
1010-960-2580-000-55800-00000								
TECH SVCS: TRAVEL/CONF								
1 Travel allowances & milage reimbursements			0	7,000	7,000	0	0	0
Total	6,000	6,000	1,707	7,000	7,000	0	0	0
1010-960-2580-000-56110-00000								
TECH SVCS: INSTR SUPPL								
1 Microsoft EES agreement			0	50,000	50,000	0	0	0
2 Type to Learn 4			0	1,100	1,100	0	0	0
3 Expansion of Interactive Whiteboards throughout distr			0	5,000	5,000	0	0	0
4 Typing Club - Online Typing Program			0	6,000	6,000	0	0	0
Total	56,100	56,100	51,240	62,100	62,100	0	0	0
1010-960-2580-000-56900-00000								
TECH SVCS: SUPPL*OTHER								
1 Offic Supplies			0	1,000	1,000	0	0	0
Total	1,000	1,000	920	1,000	1,000	0	0	0
1010-960-2580-000-57340-00000								
TECH SVCS: TECH REL HW/EQUIP								
1 Chromebooks for 2 Grades at MHS			0	192,000	192,000	0	0	0
2 Miscellaneous computer replacements, teacher, admins			0	30,000	30,000	0	0	0
3 Lenovo 3-year (year 3)MHEC Contract			0	85,000	85,000	0	0	0
4 PowerSchool Server upgrades			0	40,000	40,000	0	0	0
5 Computers, Monitors and other computer Equipment			0	10,000	10,000	0	0	0
6 Network attached storage system			0	40,000	40,000	0	0	0
Total	301,000	301,000	289,056	397,000	397,000	0	0	0
1010-960-2580-000-58903-00000								
TECH SVCS: PROF DEV IMPRV								
1 PowerSchool University			0	2,200	2,200	0	0	0
2 Professional development			0	2,000	2,000	0	0	0
Total	3,200	3,200	575	4,200	4,200	0	0	0
<b>Total Budget Group:TECHSVCS</b>	<b>1,105,134</b>	<b>1,105,134</b>	<b>762,836</b>	<b>892,050</b>	<b>1,414,019</b>	<b>0</b>	<b>0</b>	<b>0</b>

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
Budget Group:VEHOPER								
1010-940-2650-000-51116-00000								
1 Master Mechanic			0	67,059	67,059	0	0	0
Total	0	0	0	67,059	67,059	0	0	0
1010-940-2650-000-51118-00000								
1 Mechanic OT			0	7,500	7,500	0	0	0
Total	0	0	0	7,500	7,500	0	0	0
1010-940-2650-000-51970-00000								
1 Contractual \$350 per employee			0	350	350	0	0	0
Total	0	0	0	350	350	0	0	0
1010-940-2650-000-54300-00000								
1 Vehicle Parts			0	17,500	17,500	0	0	0
Total	0	0	0	17,500	17,500	0	0	0
1010-940-2650-000-56106-00000								
1 Emergency Meals @ \$26 * 5 events			0	130	130	0	0	0
Total	0	0	0	130	130	0	0	0
1010-940-2650-000-56265-00000								
1 Vehicle Fuel			0	27,450	27,450	0	0	0
Total	0	0	0	27,450	27,450	0	0	0
<b>Total Budget Group:VEHOPER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,989</b>	<b>119,989</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Group:VOAG								
1010-062-2210-305-53240-00000								
1 Field trips to Durham Fair for all Freshmen and offic			0	750	750	0	0	0
2 National FFA Convention			0	0	0	0	0	0
3 Registration fees			0	0	0	0	0	0
Total	722	722	704	750	750	0	0	0
1010-062-2210-305-54300-00000								
1 Ag. Mechanics, vehicle repair, machine maintenance/re			0	1,550	1,550	0	0	0
2 Plant Science, greenhouse maint/replacement supplies			0	1,550	1,550	0	0	0
3 Animal Science, replacement/maint. for animal labs, e			0	1,550	1,550	0	0	0
4 Natural Resources, forestry supplies, fish lab maint/			0	1,550	1,550	0	0	0

Middletown Board of Education  
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Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
<b>Total</b>	<b>6,200</b>	<b>6,200</b>	<b>1,841</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-55010-00000 MHS: AGRIC*PURCH SVCS								
1 sick/well care + vaccinations for all sm/lg. animals			0	1,200	1,200	0	0	0
2 Mini trim/lameness test for horses			0	250	250	0	0	0
3 Dental float for horses			0	180	180	0	0	0
4 Emergency calls to vet for lg/sm. animals			0	300	300	0	0	0
<b>Total</b>	<b>1,710</b>	<b>1,710</b>	<b>104</b>	<b>1,930</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-55301-00000 MHS: AGRIC*POSTAGE								
1 stamps needed for all mailings, newsletters, reports,			0	1,000	1,000	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-55500-00000 MHS: AGRIC*PRINTING								
1 Duck Race tickets			0	130	130	0	0	0
2 White cards, postcards for recruiting			0	260	260	0	0	0
3 Business cards, letterhead, envelopes for mailings.			0	600	600	0	0	0
4 SAE books			0	600	600	0	0	0
<b>Total</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>1,590</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-55510-00000 MHS: AGRIC*COPYING								
1 Copying fees/maintenance fees A+A Office Supply			0	1,500	1,500	0	0	0
2 Copying fees/maintenance fees DeLage			0	3,500	3,500	0	0	0
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-55800-00000 MHS: AGRIC*TRAVEL/CONF								
1 (4) teachers mileage reimbursement for Summer SAE wor			0	1,200	1,200	0	0	0
2 Mileage reimbursement for vet, post office, pet store			0	200	200	0	0	0
3 Registration fees, transportation fees			0	1,600	1,600	0	0	0
4 Travel expenses			0	0	0	0	0	0
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>2,849</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-56110-00000 MHS: AGRIC*INSTR SUPPL								
1 Ace Hardware, wood for shop, hoses, tools, paint.			0	500	500	0	0	0
2 Agway, floral supplies, animal feed, chicken pellets,			0	1,000	1,000	0	0	0
3 Airgas, gases needed for Ag. Mechanics shop.			0	850	850	0	0	0
4 Anderson Farm Supply, animal food + supplies.			0	2,000	2,000	0	0	0
5 Delaware Valley, cut flowers, foliage, accessories.			0	3,000	3,000	0	0	0
6 FAF Growers, Plant starters, plugs, cuttings, plants.			0	1,000	1,000	0	0	0
7 Griffin Greenhouse, Pots, flats, trays, liners.			0	1,500	1,500	0	0	0
8 Lowes, landscaping equip. lumber, tools, seeds.			0	500	500	0	0	0
9 Logan Steel, steel rods for welding.			0	300	300	0	0	0
10 Midstate Tractor, pumps, hoses, caps, oil, parts.			0	200	200	0	0	0
11 Napa, circuit testers, solenoids, valve stems.			0	300	300	0	0	0
12 Petsense, crickets, mealworms, supplies.			0	500	500	0	0	0
13 Shagbark, cut hay, pine shavings, brushes, grooming s			0	2,500	2,500	0	0	0

Middletown Board of Education  
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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
14 Ag. Mechanics shop supplies			0	500	500	0	0	0
15 Plant Science / Floral lab supplies + materials			0	500	500	0	0	0
16 Natural Resources supplies + materials			0	500	500	0	0	0
17 Animal Science supplies + materials			0	500	500	0	0	0
<b>Total</b>	<b>16,125</b>	<b>16,150</b>	<b>13,806</b>	<b>16,150</b>	<b>16,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-56115-00000 MHS: AGRIC*COMMON CORE MATL								
1 Classroom supplies,books, and media for Ccommon Core			0	400	400	0	0	0
<b>Total</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-56410-00000 MHS: AGRIC*TEXTBOOKS								
1 Ag. Mechanics textbooks			0	250	250	0	0	0
2 Plant Science textbooks			0	250	250	0	0	0
3 Natural Resources textbooks			0	250	250	0	0	0
4 Animal Science textbooks			0	250	250	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>84</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-56420-00000 MHS: AGRIC*LIBR MATLS								
1 Ag. Mechanics magazine subscriptions			0	250	250	0	0	0
2 Plant Science magazine subscriptions			0	250	250	0	0	0
3 Natural Resources magazine subscriptions			0	250	250	0	0	0
4 Animal Science magazine subscriptions			0	250	250	0	0	0
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-56440-00000 MHS: AGRIC*MEDIA								
1 Updated DVD's on Career Development Events, Parli Pro			0	500	500	0	0	0
2 Ag. Mechanics DVD's,CD's, other materials			0	425	425	0	0	0
3 Plant Science DVD, CD, online subscriptions			0	425	425	0	0	0
4 Natural Resources, DVD's, CD's, other materials			0	425	425	0	0	0
5 Animal Science, DVD's, CD's, other materials			0	425	425	0	0	0
<b>Total</b>	<b>2,200</b>	<b>2,200</b>	<b>208</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-56900-00000 MHS: AGRIC*SUPPL*OTHER								
1 Suburban Stationers: office supplies			0	1,300	1,300	0	0	0
2 National FFA, chapter supplies			0	1,300	1,300	0	0	0
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1010-062-2210-305-57340-00000 MHS: AGRIC*TECH REL HW/EQUIP								
1 Computer equip, supplies.			0	1,500	1,500	0	0	0
2 Monitors, desktop computers			0	0	0	0	0	0
3 wireless remote presenters			0	0	0	0	0	0
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-062-2210-305-58100-00000								
MHS: AGRIC*MEMBERSHIP/DUES								
1 AET subscription			0	300	300	0	0	0
2 Teacher CAAE/NAAE dues + membership			0	480	480	0	0	0
Total	505	480	505	780	780	0	0	0
1010-062-3000-305-52960-00000								
MHS: AGRIC*UNUSED SICK BENEFIT								
1			0	0	300	0	0	0
Total	0	0	255	0	300	0	0	0
Total Budget Group:VOAG	44,487	44,487	31,197	45,100	45,400	0	0	0
Budget Group:VOCTEC								
1010-100-1000-300-51210-00000								
ADED:VO-TEC: AIDES/PARAS*REG								
Total	22,067	22,067	8,546	0	0	0	0	0
1010-100-1000-300-51503-00000								
ADED:VO-TEC: PARAS*LONGEV								
Total	300	300	300	0	0	0	0	0
1010-100-2210-300-51920-00000								
ADED:VO-TEC: STUDENT VOC								
Total	0	0	400	0	0	0	0	0
1010-100-2210-300-53240-00000								
ADED:VO-TEC: FIELD TRIPS								
1 CDP field trips			0	500	500	0	0	0
Total	500	500	0	500	500	0	0	0
1010-100-2210-300-54300-00000								
ADED:VO-TEC: MAINT: REPLACEMT								
1 Central Mechanical			0	5,300	5,300	0	0	0
2 Mule Security			0	2,000	2,000	0	0	0
3 Tyco Simplex			0	3,000	3,000	0	0	0
4 Cameron Plumbing			0	2,000	2,000	0	0	0
Total	0	0	0	12,300	12,300	0	0	0
1010-100-2210-300-54422-00000								
ADED:VO-TEC: SNOW PLOWING								
1 Torrison			0	2,500	2,500	0	0	0
Total	0	0	0	2,500	2,500	0	0	0
1010-100-2210-300-55010-00000								
ADED:VO-TEC: PURCH SVCS								
Total	4,800	14,800	0	0	0	0	0	0

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Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintendent	BOE	Mayor	Council
1010-100-2210-300-55100-00000 1 MAT - Student Bus passes			0	2,300	2,300	0	0	0
Total	2,300	2,300	2,300	2,300	2,300	0	0	0
1010-100-2210-300-55300-00000 ADED:VO-TEC: COMM/PHONE								
Total	10,000	0	10,000	0	0	0	0	0
1010-100-2210-300-55500-00000 1 Catalog			0	900	900	0	0	0
Total	900	900	304	900	900	0	0	0
1010-100-2210-300-55510-00000 1 A&A Copiers			0	3,000	3,000	0	0	0
Total	3,000	3,000	3,000	3,000	3,000	0	0	0
1010-100-2210-300-55800-00000 1 CAACE Conference			0	2,800	2,800	0	0	0
Total	2,800	2,800	2,800	2,800	2,800	0	0	0
1010-100-2210-300-56110-00000 1 W.B. Mason Paper 2 Overhead Projectors			0 0	1,800 1,200	1,800 1,200	0 0	0 0	0 0
Total	3,000	3,000	3,000	3,000	3,000	0	0	0
1010-100-2210-300-56900-00000 1 Graduation gowns 2 Diplomas			0 0	1,725 775	1,725 775	0 0	0 0	0 0
Total	2,500	2,500	2,360	2,500	2,500	0	0	0
1010-100-3000-300-51116-00000 ADED:VO-TEC: CLASSIF*REG								
Total	43,834	43,834	20,396	0	0	0	0	0
1010-100-3000-300-52960-00000 1			0	0	300	0	0	0
Total	0	0	255	0	300	0	0	0
1010-100-3000-300-55301-00000 1 Catalog			0	1,300	1,300	0	0	0
Total	1,300	1,300	377	1,300	1,300	0	0	0

Middletown Board of Education  
Budget Town Meeting w/ Cost Breakdown and Notes

Budget Fiscal Year: 2017 to 2017

Account# and Description	2016 Budget	2016 Base Budget	2016 Actual YTD	Department Head	Superintende nt	BOE	Mayor	Council
Total Budget Group:VOCTEC	97,301	97,301	54,038	31,100	31,400	0	0	0
*** Grand Total ***	78,118,139	78,123,600	44,644,481	42,837,135	84,596,231	0	0	0

==== Selection Legend =====

- Account Type: ER
- BudYr: 2017 to 2017
- Fund: 1010 to 1010
- Entity Type: School
- Level of Service: 1 - Budget
- Account Sub Type: P
- Column 1: Current GL Fiscal Year Adjusted Budget
- Column 2: Current GL Fiscal Year Original Budget
- Column 3: Current GL Fiscal Year Actuals
- Column 4: Approved Level 1 Budget
- Column 5: Approved Level 2 Budget
- Column 6: Approved Level 3 Budget
- Column 7: Approved Level 4 Budget
- Column 8: Approved Level 5 Budget