

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
Budget Group:001								
1010-001-1000-000-51110-00000	SPENCER: CURR*CERTIF*REG							
501 001-01370-01 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
502 001-01370-03 TEACHER - ELEMENTARY				91,401	91,401	91,401	0	0
503 001-01370-04 TEACHER - ELEMENTARY				71,336	71,336	71,336	0	0
504 001-01370-05 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
505 001-01370-06 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
506 001-01370-07 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
507 001-01370-08 TEACHER - ELEMENTARY				71,336	71,336	71,336	0	0
508 001-01370-09 TEACHER - ELEMENTARY				47,850	47,850	47,850	0	0
509 001-01370-10 TEACHER - ELEMENTARY				91,401	91,401	91,401	0	0
510 001-01370-11 TEACHER - ELEMENTARY				93,294	93,294	93,294	0	0
511 001-01370-12 TEACHER - ELEMENTARY				91,401	91,401	91,401	0	0
512 001-01370-13 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
513 001-01370-14 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
514 001-01370-15 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
515 001-01370-16 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
	1,169,748	1,249,748	672,638	1,240,167	1,240,167	1,240,167	0	0
1010-001-1000-000-51501-00000 SPENCER-CERTIFIED LONGEVITY								
501 001-01370-01 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 001-01370-03 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 001-01370-05 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 001-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 001-01370-07 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 001-01370-10 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 001-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
508 001-01370-12 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
509 001-01370-13 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
510 001-01370-14 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
511 001-01370-15 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
512 001-01370-16 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	36,000	36,000	11,000	24,000	24,000	24,000	0	0
1010-001-1000-105-51110-00000 SPENCER: ART*CERTIF*REG								
501 001-01350-01 TEACHER - ART				61,103	61,103	61,103	0	0
	58,222	58,222	38,815	61,103	61,103	61,103	0	0
1010-001-1000-105-56110-00000 SPENCER: ART*INSTR SUPPL								
1 instructional supplies for art				800	800	800	0	0
	900	900	900	800	800	800	0	0
1010-001-1000-110-51110-00000 GENERAL FUND: SPENCER- ENGLISH LA								
501 001-01420-01 TEACHER - LANGUAGE ARTS				50,540	50,540	50,540	0	0
	0	0	9,620	50,540	50,540	50,540	0	0
1010-001-1000-110-56110-00000 SPENCER: ELA*INSTR SUPPL								
1 Foundations materials (4 sets)				1,575	1,575	1,575	0	0
2 QuickBooks				100	100	100	0	0
3 Instructional Supplies				725	725	725	0	0
	3,100	3,100	611	2,400	2,400	2,400	0	0
1010-001-1000-150-55510-00000 SPENCER: LIT & READ*COPYING								
1 cost of copying A-Z readers				250	250	250	0	0
	250	250	250	250	250	250	0	0
1010-001-1000-150-56110-00000 SPENCER: LIT & READ*INSTR SUPPL								
1 instructional supplies				800	800	800	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	1,000	1,000	278	800	800	800	0	0
1010-001-1000-150-56115-00000 SPENCER: LIT & READ*COMMON CORE MATL 1 fiction and nonfiction books for classroom libra	1,400	1,400	328	700	700	700	0	0
1010-001-1000-150-57350-00000 SPENCER: LIT & READ*TECH SW/COMP LIC 1 Computer licenses - Scholastic Reading Counts, A	1,600	1,600	1,600	1,600	1,600	1,600	0	0
1010-001-1000-160-56115-00000 SPENCER: MATH*COMMON CORE MATL 1 instructional supplies to support CCSS	900	900	267	600	600	600	0	0
1010-001-1000-160-56410-00000 SPENCER: MATH*TEXTBOOKS 1 Envisions textbooks	400	400	0	300	300	300	0	0
1010-001-1000-170-56110-00000 SPENCER: NAT/PHYS SCIENCE*INSTR SUPPL 1 instructional supplies to support science units	200	200	0	1,051	1,051	1,051	0	0
1010-001-1000-180-51110-00000 SPENCER: PHYS ED*CERTIF*REG 501 001-01490-01 TEACHER - PHYSICAL EDUCATION	80,660	80,660	43,432	82,136	82,136	82,136	0	0
1010-001-1000-180-51501-00000 CERT LONGEVITY 500 001-01490-01 TEACHER - PHYSICAL EDUCATION	0	0	0	2,000	2,000	2,000	0	0
1010-001-1000-180-56110-00000 SPENCER: PHYS ED*INSTR SUPPL 1 instructional supplies	500	500	62	450	450	450	0	0
1010-001-1000-180-57300-00000 SPENCER: PHYS ED*NEW EQUIP 1 replacement equipment to support PE curriculum	300	300	300	250	250	250	0	0
1010-001-1000-190-56110-00000 SPENCER: SOC SCIENCE*INSTR SUPPL 1 Scholastic News 2 instructional supplies - atlas, maps	2,000	2,000	1,726	2,000	2,000	2,000	0	0
1010-001-1000-200-51110-00000 GENERAL FUND: SPENCER- SPECIAL ED 501 001-01550-01 TEACHER - SPECIAL EDUCATION 502 001-01550-02 TEACHER - SPECIAL EDUCATION 503 001-01550-03 TEACHER - SPECIAL EDUCATION	221,474	221,474	55,879	225,615	225,615	225,615	0	0
1010-001-1000-200-51210-00000 GENERAL FUND: SPENCER- SPECIAL ED 501 001-00980-01 PARAPROFESSIONAL 502 001-00980-02 PARAPROFESSIONAL 503 001-00980-03 PARAPROFESSIONAL 504 001-00980-04 PARAPROFESSIONAL 505 001-00980-05 PARAPROFESSIONAL 506 001-00980-06 PARAPROFESSIONAL				24,484	24,484	24,484	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
507 001-00980-07 PARAPROFESSIONAL				20,704	20,704	20,704	0	0
508 001-00980-08 PARAPROFESSIONAL				22,601	22,601	22,601	0	0
509 001-00980-09 PARAPROFESSIONAL				20,494	20,494	20,494	0	0
510 001-00980-10 PARAPROFESSIONAL				20,125	20,125	20,125	0	0
511 001-00980-11 PARAPROFESSIONAL				20,778	20,778	20,778	0	0
512 001-00980-12 PARAPROFESSIONAL				20,737	20,737	20,737	0	0
513 001-00980-13 PARAPROFESSIONAL				20,277	20,277	20,277	0	0
514 001-00980-14 PARAPROFESSIONAL				20,277	20,277	20,277	0	0
515 001-00980-15 PARAPROFESSIONAL				20,589	20,589	20,589	0	0
516 001-00980-16 PARAPROFESSIONAL				20,431	20,431	20,431	0	0
517 001-00980-17 PARAPROFESSIONAL				19,880	19,880	19,880	0	0
	349,561	349,561	171,686	360,882	360,882	360,882	0	0
1010-001-1000-200-51501-00000 CERT LONGEVITY								
501 001-01550-01 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
502 001-01550-02 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0
1010-001-1000-350-51110-00000 SPENCER: PERFORM ARTS*CERTIF*REG								
501 001-01460-01 TEACHER - MUSIC				52,654	52,654	52,654	0	0
	51,693	51,693	27,835	52,654	52,654	52,654	0	0
1010-001-1000-350-56110-00000 SPENCER: PERFORM ARTS*INSTR SUPPL								
1 instructional supplies				350	350	350	0	0
	400	400	400	350	350	350	0	0
1010-001-1000-350-56900-00000 SPENCER: PERFORM ARTS*SUPPL*OTHER								
1 supplies for band - band medals, etc.				150	150	150	0	0
	200	200	194	150	150	150	0	0
1010-001-1000-350-57300-00000 SPENCER: PERFORM ARTS*NEW EQUIP								
1 new recorders				400	400	400	0	0
	400	400	401	400	400	400	0	0
1010-001-2100-200-55010-00000 GENERAL FUND: SPENCER- SPECIAL ED								
1 (1/3) Occupational Therapist, MA, Step 11				0	0	0	0	0
	29,554	29,554	29,554	0	0	0	0	0
1010-001-2110-000-51110-00000 SPENCER-SOCIAL WORK CERT REG								
501 001-01220-01 SOCIAL WORKER				90,401	90,401	90,401	0	0
	86,812	86,812	32,050	90,401	90,401	90,401	0	0
1010-001-2130-000-51116-00000 SPENCER-HEALTH SVCS CLASSIFIED REG								
501 001-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	34,660	62,527	62,527	62,527	0	0
1010-001-2140-000-51110-00000 SPENCER-PSYC SVCS CERT REG								
501 001-01090-01 PSYCHOLOGIST				90,401	90,401	90,401	0	0
	0	0	46,745	90,401	90,401	90,401	0	0
1010-001-2150-000-51110-00000 SPENCER-SPEECH & HEARING CERT REG								
501 001-01240-01 SPEECH & LANGUAGE PATHOLOGIST				65,904	65,904	65,904	0	0
	31,031	31,031	33,417	65,904	65,904	65,904	0	0
1010-001-2220-440-54300-00000 SPENCER: LIBR/MEDIA*MAINT: REPLACEMT								
1 laminating film				600	600	600	0	0
2 replacement overheard bulbs				300	300	300	0	0

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3 replacement batteries	1,000	1,000	385	1,000	1,000	1,000	0	0

1010-001-2220-440-56110-00000 SPENCER: LIBR/MEDIA*INSTR SUPPL 1 instructional supplies for library	500	500	0	400	400	400	0	0

1010-001-2220-440-56420-00000 SPENCER: LIBR/MEDIA*LIBR MATLS 1 library books	1,000	1,000	940	800	800	800	0	0

1010-001-2220-440-57340-00000 SPENCER: LIBR/MEDIA*TECH REL HW/EQUIP 1 projectors and hardware 2 whiteboards 3 document cameras	3,400	3,400	631	825	825	825	0	0

1010-001-2410-000-51116-00000 SPENCER 501 001-01170-01 SCHOOL SECRETARY III	50,014	50,014	31,980	51,264	51,264	51,264	0	0

1010-001-2410-000-51410-00000 SPENCER-ADMIN SALARIES 501 001-01070-01 PRINCIPAL	127,786	127,786	29,977	132,170	132,170	132,170	0	0

1010-001-2410-000-55301-00000 SPENCER: POSTAGE 1 postage for mailings	300	300	0	300	300	300	0	0

1010-001-2410-000-55500-00000 SPENCER: PRINTING 1 Printer Costs - Ink replacement, PrintSmart prog	3,500	3,500	2,000	3,500	3,500	3,500	0	0

1010-001-2410-000-56110-00000 SPENCER: INSTR SUPPL 1 crayons, pens, pencils, glue sticks. etc.	2,000	2,000	1,226	1,500	1,500	1,500	0	0

1010-001-2410-000-56900-00000 SPENCER: SUPPL*OTHER 1 copy paper, general school supplies for office 2 general school supplies for office	7,513	7,513	6,818	5,013	5,013	5,013	0	0

1010-001-2410-000-59010-00000 SPENCER: ADMINISTRATIVE RESERVE 1 ADMINISTRATIVE RESERVE	3,630	3,630	0	2,827	2,827	2,827	0	0

1010-001-2530-000-55510-00000 SPENCER-COPYING 1 Copier Lease Cost	12,000	12,000	12,000	0	0	0	0	0

1010-001-2570-000-51713-00000 SPENCER-LUNCH AIDE SALARIES	8,712	8,712	7,363	0	0	0	0	0

1010-001-2620-000-51116-00000 SPENCER: MAINT/BLDGS*CLASSIF*REG 501 001-00300-01 BUILDING SUPERINTENDENT I				53,428	53,428	53,428	0	0

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Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
502 001-01120-01 SCHOOL CUSTODIAN I				44,857	44,857	44,857	0	0
503 001-01120-02 SCHOOL CUSTODIAN I				37,114	37,114	37,114	0	0
	131,863	131,863	78,739	135,399	135,399	135,399	0	0
1010-001-2620-000-51118-00000 SPENCER: MAINT/BLDGS*CLASSIF*OT								
501 001-51118-98 MAINT/BLDGS*CLASSIF*OT				3,000	3,000	3,000	0	0
	0	0	3,006	3,000	3,000	3,000	0	0
Total Budget Group:001	2,542,525	2,622,525	1,389,713	2,762,429	2,762,429	2,762,429	0	0

Budget Group:002

1010-002-1000-000-51110-00000 BIELEFIELD: CURR*CERTIF*REG								
501 002-01370-01 TEACHER - ELEMENTARY				82,832	82,832	82,832	0	0
502 002-01370-02 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
503 002-01370-03 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
504 002-01370-04 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
505 002-01370-05 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
506 002-01370-06 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
507 002-01370-07 TEACHER - ELEMENTARY				46,987	46,987	46,987	0	0
508 002-01370-09 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
509 002-01370-10 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
510 002-01370-11 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
511 002-01370-12 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
512 002-01370-13 TEACHER - ELEMENTARY				52,654	52,654	52,654	0	0
513 002-01370-14 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
514 002-01370-15 TEACHER - ELEMENTARY				85,136	85,136	85,136	0	0
515 002-01370-16 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
516 002-01370-17 TEACHER - ELEMENTARY				53,422	53,422	53,422	0	0
	1,298,391	1,298,391	688,296	1,274,647	1,274,647	1,274,647	0	0

1010-002-1000-000-51501-00000 BIELEFIELD-CERTIFIED LONGEVITY								
501 002-01370-02 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 002-01370-03 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 002-01370-04 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 002-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 002-01370-09 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 002-01370-10 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 002-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
508 002-01370-12 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
509 002-01370-14 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
510 002-01370-15 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
511 002-01370-16 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	26,000	26,000	11,000	22,000	22,000	22,000	0	0

1010-002-1000-105-51110-00000 BIELEFIELD: ART*CERTIF*REG								
501 002-01350-01 TEACHER - ART				50,540	50,540	50,540	0	0
	29,278	29,278	21,823	50,540	50,540	50,540	0	0

1010-002-1000-105-56110-00000 BIELEFIELD: ART*INSTR SUPPL								
1 Gallon of orange, red, turquoise & white tempera				58	58	58	0	0
2 Pkg of 12 black watercolor refills				15	15	15	0	0
3 Pkg of 12 blue watercolor refills				30	30	30	0	0
4 Pkg of 12 brown watercolor refills				10	10	10	0	0
5 Pkg of 12 green watercolor refills				50	50	50	0	0
6 Pkg of 12 red watercolor refills				30	30	30	0	0
7 Pkg of 12 violet watercolor refills				25	25	25	0	0
8 Pkg of 12 yellow watercolor refills				35	35	35	0	0
9 Constr paper - Bright green, brown, gray, lt gre				61	61	61	0	0
10 Sharpie Fine Point Marker Set - Black, Pack of 5				24	24	24	0	0
11 Faber-Castell Dust Free Vinyl Eraser, Pkg of 2				21	21	21	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
12 Dixon Ticonderoga Pencils - Pre-Sharpended, Box o				32	32	32	0	0
13 Staedtler Lumograph Pencil - 2H				17	17	17	0	0
14 Crayola Combo Classpack - Pkg of 256				81	81	81	0	0
15 Blick Glue Stick - 1.3 oz white				25	25	25	0	0
16 Amaco No. 25 White Art Clay - 50lb				65	65	65	0	0
17 Gallon of Sargent Art-Time Washable Termpera Pai				26	26	26	0	0
18 Half gallon of Blick student grade tempera paint				17	17	17	0	0
19 Pint of Blockrylic student acrylics - Chrome Ora				15	15	15	0	0
20 Pacon Tru-Ray Construction Paper 12x18 Gray, Blu				44	44	44	0	0
21 Blick Tempera Cakes - Red, Yellow, Blue, Black				25	25	25	0	0
22 Blick Glue - 16 oz White				38	38	38	0	0
23 Origami Paper - 7"x7" Double Sided, Pkg of 36				6	6	6	0	0
	750	750	750	750	750	750	0	0
1010-002-1000-110-56110-00000	BIELEFIELD: ELA*INSTR SUPPL							
1 Reading instruction publication				1,000	1,000	1,000	0	0
	1,000	1,000	0	1,000	1,000	1,000	0	0
1010-002-1000-110-56115-00000	BIELEFIELD: ELA*COMMON CORE MATL							
1 Foundations Student Consumables Grades K-2				2,500	2,500	2,500	0	0
2 LLI Take Home Books for Incoming K Students				1,000	1,000	1,000	0	0
3 Quick Words Books				350	350	350	0	0
4 Pocket charts for daily five, multiple copes of				1,036	1,036	1,036	0	0
5 books, headphones, cd players for books on tape,				0	0	0	0	0
6 books on cdslevel literacy instruction books				0	0	0	0	0
	3,850	3,850	1,113	4,886	4,886	4,886	0	0
1010-002-1000-150-56110-00000	BIELEFIELD: LIT & READ*INSTR SUPPL							
1 Classroom Library Books, Decodable Texts				3,271	3,271	3,271	0	0
	3,271	3,271	911	3,271	3,271	3,271	0	0
1010-002-1000-160-56110-00000	BIELEFIELD: MATH*INSTR SUPPL							
1 Math Literature Book Set				340	340	340	0	0
	340	340	0	340	340	340	0	0
1010-002-1000-160-56115-00000	BIELEFIELD: MATH*COMMON CORE MATL							
1 Ten Frames, Unifix Frames Manipulatives				1,030	1,030	1,030	0	0
2 Math manipulatives, sand timers, center bags, mi				1,243	1,243	1,243	0	0
3 whiteboards, prepackaged guided math centers				0	0	0	0	0
	1,238	1,238	56	2,273	2,273	2,273	0	0
1010-002-1000-170-57300-00000	BIELEFIELD: NAT/PHYS SCIENCE*NEW EQUIP							
1 Replacement materials for science kits.				1,000	1,000	1,000	0	0
	0	0	0	1,000	1,000	1,000	0	0
1010-002-1000-180-51110-00000	BIELEFIELD: PHYS ED*CERTIF*REG							
501 002-01490-01 TEACHER - PHYSICAL EDUCATION				47,850	47,850	47,850	0	0
	46,987	46,987	25,301	47,850	47,850	47,850	0	0
1010-002-1000-180-56110-00000	BIELEFIELD: PHYS ED*INSTR SUPPL							
1 Curl Up Strips				21	21	21	0	0
2 Batting Tee				30	30	30	0	0
3 Cones - 3 feet				70	70	70	0	0
4 Cone Covers				24	24	24	0	0
5 Polybat				8	8	8	0	0
	153	153	146	153	153	153	0	0
1010-002-1000-180-57300-00000	BIELEFIELD: PHYS ED*NEW EQUIP							
1 Footballs				105	105	105	0	0

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2 Soccer Balls				108	108	108	0	0
3 Deck Rings - 1 dozen				34	34	34	0	0
	247	247	238	247	247	247	0	0
1010-002-1000-200-51110-00000 GENERAL FUND: BIELEFIELD- SPECIAL ED								
501 002-01550-01 TEACHER - SPECIAL EDUCATION				82,136	82,136	82,136	0	0
502 002-01550-02 TEACHER - SPECIAL EDUCATION				47,850	47,850	47,850	0	0
	80,660	80,660	29,457	129,986	129,986	129,986	0	0
1010-002-1000-200-51210-00000 GENERAL FUND: BIELEFIELD- SPECIAL ED								
501 002-00980-01 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
502 002-00980-02 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
503 002-00980-03 PARAPROFESSIONAL				22,601	22,601	22,601	0	0
504 002-00980-04 PARAPROFESSIONAL				22,601	22,601	22,601	0	0
505 002-00980-05 PARAPROFESSIONAL				18,629	18,629	18,629	0	0
506 002-00980-06 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
507 002-00980-07 PARAPROFESSIONAL				15,180	15,180	15,180	0	0
508 002-00980-08 PARAPROFESSIONAL				20,824	20,824	20,824	0	0
509 002-00980-09 PARAPROFESSIONAL				20,774	20,774	20,774	0	0
510 002-00980-10 PARAPROFESSIONAL				20,243	20,243	20,243	0	0
	174,607	174,607	104,442	214,304	214,304	214,304	0	0
1010-002-1000-200-51501-00000 CERT LONGEVITY								
501 002-01550-01 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-002-1000-350-51110-00000 BIELEFIELD: PERFORM ARTS*CERTIF*REG								
501 002-01460-01 TEACHER - MUSIC				91,401	91,401	91,401	0	0
502 002-01460-02 TEACHER - MUSIC				50,540	50,540	50,540	0	0
	135,625	135,625	86,159	141,941	141,941	141,941	0	0
1010-002-1000-350-51501-00000 CERT LONGEVITY								
501 002-01460-01 TEACHER - MUSIC				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-002-1000-350-56110-00000 BIELEFIELD: PERFORM ARTS*INSTR SUPPL								
1 Mi-T Mist Mouthpeice Cleanser (8oz)				7	7	7	0	0
2 Tubing for Sonor Soprano Metallophone				7	7	7	0	0
3 Replacement bars for Orff Instruments				27	27	27	0	0
4 Reeds				100	100	100	0	0
5 Books				59	59	59	0	0
	200	200	200	200	200	200	0	0
1010-002-1000-350-57300-00000 BIELEFIELD: PERFORM ARTS*NEW EQUIP								
1 Music Express Magazine				195	195	195	0	0
2 Tudor TD185 Recorders for 3rd grade				135	135	135	0	0
3 Shipping from Groth Music				30	30	30	0	0
4 Music Express				40	40	40	0	0
	400	400	400	400	400	400	0	0
1010-002-2100-200-55010-00000 GENERAL FUND: BIELEFIELD- SPECIAL ED								
	26,403	26,403	24,970	0	0	0	0	0
1010-002-2110-000-51110-00000 BIELEFIELD-SOCIAL WORK CERT REG								
501 002-01220-01 SOCIAL WORKER				53,422	53,422	53,422	0	0
	58,222	58,222	28,243	53,422	53,422	53,422	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-002-2130-000-51116-00000	BIELEFIELD-HEALTH SVCS CLASSIFIED REG							
501 002-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	34,660	62,527	62,527	62,527	0	0

1010-002-2140-000-51110-00000	BIELEFIELD-PSYC SVCS CERT REG							
	71,665	71,665	36,174	0	0	0	0	0

1010-002-2150-000-51110-00000	BIELEFIELD-SPEECH & HEARING CERT REG							
501 002-01240-01 SPEECH & LANGUAGE PATHOLOGIST				88,401	88,401	88,401	0	0
	86,812	86,812	46,745	88,401	88,401	88,401	0	0

1010-002-2150-000-51501-00000	CERT LONGEVITY							
500 002-01240-01 SPEECH & LANGUAGE PATHOLOGIST				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

1010-002-2220-440-56420-00000	BIELEFIELD: LIBR/MEDIA*LIBR MATLS							
1 Non glare label protectors				66	66	66	0	0
2 Vistafoil Vinyl Laminate (matte finish)				111	111	111	0	0
3 Paperfold book jackets on rolls				58	58	58	0	0
4 Shelf basket				50	50	50	0	0
5 Collapsible library carts				132	132	132	0	0
6 Lost/Unreturned books				783	783	783	0	0
	1,200	1,200	664	1,200	1,200	1,200	0	0

1010-002-2410-000-51116-00000	BIELEFIELD-CLASSIFIED REG							
501 002-01160-01 SCHOOL SECRETARY II				51,264	51,264	51,264	0	0
	50,014	50,014	32,014	51,264	51,264	51,264	0	0

1010-002-2410-000-51410-00000	BIELEFIELD-ADMIN SALARIES							
501 002-01070-01 PRINCIPAL				132,170	132,170	132,170	0	0
	132,170	132,170	30,501	132,170	132,170	132,170	0	0

1010-002-2410-000-55301-00000	BIELEFIELD: POSTAGE							
1 Postage				1,400	1,400	1,400	0	0
	1,861	1,400	1,390	1,400	1,400	1,400	0	0

1010-002-2410-000-55500-00000	BIELEFIELD: PRINTING							
1 A & A Office Systems printer fees, Pre addressed				545	545	545	0	0
	20	1,000	20	545	545	545	0	0

1010-002-2410-000-56120-00000	BIELEFIELD: ADMIN SUPPL							
1 Book baskets				100	100	100	0	0
2 Construction paper				250	250	250	0	0
3 Pens				100	100	100	0	0
4 Batteries				56	56	56	0	0
5 Pencils				184	184	184	0	0
6 Crayons				170	170	170	0	0
7 Folders - 2 pocket w/o folders, manilla and hang				325	325	325	0	0
8 \$125 Easel Pad \$287 Easel Pad Paper				410	410	410	0	0
9 Beginner #2 Pencil w/ Eraser				174	174	174	0	0
10 Index Cards				15	15	15	0	0
11 \$86 Scotch Tape, \$65 Masking Tape, \$55 Packing T				206	206	206	0	0
12 Labels				74	74	74	0	0
14 Teacher Plan Book				51	51	51	0	0
15 Class Record Book				90	90	90	0	0
16 Glue Sticks				200	200	200	0	0
17 Dry Erase Markers				248	248	248	0	0
18 Liquid Paper				51	51	51	0	0
19 Pencil Sharpeners				80	80	80	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows include items like Adhesive Notes, Laminating Film, Copy paper, and various administrative reserves.

Budget Group:005

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows include items like TEACHER - ELEMENTARY for various classes.

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-005-1000-000-51501-00000	FARM HILL-CERTIFIED LONGEVITY							
501 005-01370-01 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 005-01370-02 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 005-01370-04 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 005-01370-05 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 005-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 005-01370-08 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 005-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
508 005-01370-13 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	24,000	24,000	7,000	16,000	16,000	16,000	0	0

1010-005-1000-105-51110-00000	FARM HILL: ART*CERTIF*REG							
501 005-01350-01 TEACHER - ART				65,710	65,710	65,710	0	0
	61,106	61,106	32,902	65,710	65,710	65,710	0	0

1010-005-1000-105-56110-00000	FARM HILL: ART*INSTR SUPPL							
1 Art Supplies - Clay, Paper, Markers, Paint, Cons				2,000	2,000	2,000	0	0
	2,000	2,000	2,000	2,000	2,000	2,000	0	0

1010-005-1000-110-56110-00000	FARM HILL: ELA*INSTR SUPPL							
1 Foundations Supplies/Kits/Consumables				2,400	2,400	2,400	0	0
	5,000	5,000	2,953	2,400	2,400	2,400	0	0

1010-005-1000-150-51110-00000	FARM HILL: LIT & READ*CERTIF*REG							
501 005-01520-01 TEACHER - READING				45,339	45,339	45,339	0	0
	0	0	0	45,339	45,339	45,339	0	0

1010-005-1000-150-56110-00000	FARM HILL: LIT & READ*INSTR SUPPL							
1 Starfall				270	270	270	0	0
2 Enchanted Learning				125	125	125	0	0
3 Super Teacher Worksheets				300	300	300	0	0
4 Books for Guided Reading				950	950	950	0	0
5 Books for Guided Reading				600	600	600	0	0
	1,500	1,500	0	2,245	2,245	2,245	0	0

1010-005-1000-160-56110-00000	FARM HILL: MATH*INSTR SUPPL							
1 Envisions Materials - Replacment Additional book				1,000	1,000	1,000	0	0
	1,200	1,200	500	1,000	1,000	1,000	0	0

1010-005-1000-170-56110-00000	FARM HILL: NAT/PHYS SCIENCE*INSTR SUPPL							
1 Science Kits and replacement materials				1,000	1,000	1,000	0	0
	500	500	0	1,000	1,000	1,000	0	0

1010-005-1000-180-51110-00000	FARM HILL: PHYS ED*CERTIF*REG							
501 005-01490-01 TEACHER - PHYSICAL EDUCATION				85,136	85,136	85,136	0	0
	80,660	80,660	45,048	85,136	85,136	85,136	0	0

1010-005-1000-180-51501-00000	CERT LONGEVITY							
500 005-01490-01 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

1010-005-1000-180-56110-00000	FARM HILL: PHYS ED*INSTR SUPPL							
1 Field Day Ribbons, field paint, balls, timers				300	300	300	0	0
	300	300	0	300	300	300	0	0

1010-005-1000-190-56110-00000	FARM HILL: SOC SCIENCE*INSTR SUPPL							
1 Scholastic News/Geography Spin				500	500	500	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	500	500	0	500	500	500	0	0
1010-005-1000-200-51110-00000	GENERAL FUND: FARM HILL- SPECIAL ED							
501 005-01550-01 TEACHER - SPECIAL EDUCATION				82,832	82,832	82,832	0	0
502 005-01550-02 TEACHER - SPECIAL EDUCATION				82,136	82,136	82,136	0	0
503 005-01550-04 TEACHER - SPECIAL EDUCATION				54,095	54,095	54,095	0	0
	238,612	238,612	47,482	219,063	219,063	219,063	0	0
1010-005-1000-200-51210-00000	GENERAL FUND: FARM HILL- SPECIAL ED							
501 005-00980-01 PARAPROFESSIONAL				24,108	24,108	24,108	0	0
502 005-00980-02 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
503 005-00980-03 PARAPROFESSIONAL				20,272	20,272	20,272	0	0
504 005-00980-04 PARAPROFESSIONAL				19,579	19,579	19,579	0	0
505 005-00980-05 PARAPROFESSIONAL				22,947	22,947	22,947	0	0
506 005-00980-06 PARAPROFESSIONAL				25,910	25,910	25,910	0	0
507 005-00980-07 PARAPROFESSIONAL				22,601	22,601	22,601	0	0
508 005-00980-08 PARAPROFESSIONAL				20,627	20,627	20,627	0	0
509 005-00980-09 PARAPROFESSIONAL				20,068	20,068	20,068	0	0
510 005-00980-10 PARAPROFESSIONAL				19,093	19,093	19,093	0	0
511 005-00980-11 PARAPROFESSIONAL				21,497	21,497	21,497	0	0
512 005-00980-12 PARAPROFESSIONAL				20,517	20,517	20,517	0	0
	221,479	221,479	124,688	261,703	261,703	261,703	0	0
1010-005-1000-200-51501-00000	CERT LONGEVITY							
501 005-01550-02 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-005-1000-350-54300-00000	FARM HILL: PERFORM ARTS*MAINT: REPLACEMT							
1 Instrument repairs, reeds, cork crease, valve oi				100	100	100	0	0
	100	100	0	100	100	100	0	0
1010-005-1000-350-56110-00000	FARM HILL: PERFORM ARTS*INSTR SUPPL							
1 Music Express Subscription				195	195	195	0	0
2 Music Instrucional Supplies -				630	630	630	0	0
	825	825	658	825	825	825	0	0
1010-005-1000-350-57300-00000	FARM HILL: PERFORM ARTS*NEW EQUIP							
1 Recorders				575	575	575	0	0
	575	575	575	575	575	575	0	0
1010-005-1000-360-57300-00000	FARM HILL: TECH EDUC*NEW EQUIP							
1 Technology for Classrooms Projectors, Interactiv				3,000	3,000	3,000	0	0
	4,000	4,000	0	3,000	3,000	3,000	0	0
1010-005-2100-200-55010-00000	GENERAL FUND: FARM HILL- SPECIAL ED							
1 (.33) Occupational Therapist				0	0	0	0	0
	29,553	29,553	3,290	0	0	0	0	0
1010-005-2110-000-51110-00000	FARM HILL-SOCIAL WORK CERT REG							
501 005-01220-01 SOCIAL WORKER				52,654	52,654	52,654	0	0
	52,451	52,451	34,462	52,654	52,654	52,654	0	0
1010-005-2130-000-51116-00000	FARM HILL-HEALTH SVCS CLASSIFIED REG							
501 005-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	34,868	62,527	62,527	62,527	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-005-2150-000-51110-00000	FARM HILL-SPEECH & HEARING CERT REG							
	62,061	62,061	0	0	0	0	0	0
1010-005-2220-440-54300-00000	FARM HILL: LIBR/MEDIA*MAINT: REPLACENT							
1 Maintenance Contract For Library Destiny System				828	828	828	0	0
	1,000	1,000	828	828	828	828	0	0
1010-005-2220-440-56420-00000	FARM HILL: LIBR/MEDIA*LIBR MATLS							
1 Magazine Subscriptions				300	300	300	0	0
2 Library Supplies Tape, Labels				200	200	200	0	0
3 Books for Library				500	500	500	0	0
	1,500	1,500	494	1,000	1,000	1,000	0	0
1010-005-2410-000-51116-00000	FARM HILL-CLASSIFIED REG							
501 005-01170-01 SCHOOL SECRETARY III				43,377	43,377	43,377	0	0
	45,190	45,190	24,502	43,377	43,377	43,377	0	0
1010-005-2410-000-51410-00000	FARM HILL-ADMIN SALARIES							
501 005-01070-02 PRINCIPAL				134,170	134,170	134,170	0	0
	132,170	132,170	30,962	134,170	134,170	134,170	0	0
1010-005-2410-000-54300-00000	FARM HILL: MAINT: REPLACENT							
1 Service Contract for Laminator				600	600	600	0	0
	600	600	0	600	600	600	0	0
1010-005-2410-000-55010-00000	FARM HILL-PURCHASED SERVICES							
1 Assemblies for students academic enrichment				3,000	3,000	3,000	0	0
	2,000	2,000	695	3,000	3,000	3,000	0	0
1010-005-2410-000-55301-00000	FARM HILL: POSTAGE							
1 Stamps(Dymo/Endicia), Postage Labels				900	900	900	0	0
	1,300	1,300	1,300	900	900	900	0	0
1010-005-2410-000-55500-00000	FARM HILL: PRINTING							
1 Referrals, Envelopes, Letterhead				1,200	1,200	1,200	0	0
	2,000	2,000	0	1,200	1,200	1,200	0	0
1010-005-2410-000-56900-00000	FARM HILL: SUPPL*OTHER							
1 Copy Paper				4,000	4,000	4,000	0	0
2 Suburban - office, student & teahcer supplies				3,713	3,713	3,713	0	0
3 School Specialty - office, student & teacher sup				3,713	3,713	3,713	0	0
	11,012	11,012	10,429	11,426	11,426	11,426	0	0
1010-005-2410-000-59010-00000	FARM HILL: ADMINISTRATIVE RESERVE							
1 ADMIN RESERVE				3,655	3,655	3,655	0	0
	4,035	4,035	0	3,655	3,655	3,655	0	0
1010-005-2530-000-55510-00000	FARM HILL-COPYING							
1 Copier Lease Cost				0	0	0	0	0
	14,384	14,384	14,384	0	0	0	0	0
1010-005-2570-000-51713-00000	FARM HILL-LUNCH AIDE SALARIES							
	13,068	13,068	9,611	0	0	0	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-005-2620-000-51116-00000	FARM HILL: MAINT/BLDGS*CLASSIF*REG							
501 005-00300-01 BUILDING SUPERINTENDENT I				53,428	53,428	53,428	0	0
502 005-01120-01 SCHOOL CUSTODIAN I				43,237	43,237	43,237	0	0
503 005-01120-02 SCHOOL CUSTODIAN I				43,237	43,237	43,237	0	0
	136,489	136,489	88,058	139,902	139,902	139,902	0	0

1010-005-2620-000-51118-00000	FARM HILL: MAINT/BLDGS*CLASSIF*OT							
501 005-51118-98 MAINT/BLDGS*CLASSIF*OT				3,000	3,000	3,000	0	0
	0	0	2,260	3,000	3,000	3,000	0	0

Total Budget Group:005	2,483,507	2,483,507	1,215,932	2,500,770	2,500,770	2,500,770	0	0
=====								

Budget Group:009								
1010-009-1000-000-51110-00000	MACDONOUGH: CURR*CERTIF*REG							
501 009-01370-01 TEACHER - ELEMENTARY				58,222	58,222	58,222	0	0
502 009-01370-02 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
503 009-01370-03 TEACHER - ELEMENTARY				56,303	56,303	56,303	0	0
504 009-01370-04 TEACHER - ELEMENTARY				56,303	56,303	56,303	0	0
505 009-01370-05 TEACHER - ELEMENTARY				44,201	44,201	44,201	0	0
506 009-01370-06 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
507 009-01370-07 TEACHER - ELEMENTARY				76,962	76,962	76,962	0	0
508 009-01370-08 TEACHER - ELEMENTARY				65,710	65,710	65,710	0	0
509 009-01370-09 TEACHER - ELEMENTARY				76,962	76,962	76,962	0	0
510 009-01370-10 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
511 009-01370-11 TEACHER - ELEMENTARY				74,031	74,031	74,031	0	0
512 009-01370-12 TEACHER - ELEMENTARY				71,336	71,336	71,336	0	0
513 009-01370-13 TEACHER - ELEMENTARY				54,095	54,095	54,095	0	0
	866,496	866,496	449,878	880,533	880,533	880,533	0	0

1010-009-1000-000-51501-00000	MACDONOUGH-CERTIFIED LONGEVITY							
501 009-01370-02 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 009-01370-05 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 009-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 009-01370-10 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 009-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	12,000	12,000	4,000	10,000	10,000	10,000	0	0

1010-009-1000-105-56110-00000	MACDONOUGH: ART*INSTR SUPPL							
1 CLASSROOM SUPPLIES: CLAY, DRAWING PAPER, PENCILS				1,100	1,100	1,100	0	0
	1,000	800	800	1,100	1,100	1,100	0	0

1010-009-1000-110-56110-00000	MACDONOUGH: ELA*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS,				900	900	900	0	0
	1,642	1,642	226	900	900	900	0	0

1010-009-1000-110-56115-00000	MACDONOUGH: ELA*COMMON CORE MATL							
	684	684	0	0	0	0	0	0

1010-009-1000-150-56110-00000	MACDONOUGH: LIT & READ*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS,				1,300	1,300	1,300	0	0
	2,326	2,326	1,622	1,300	1,300	1,300	0	0

1010-009-1000-160-56110-00000	MACDONOUGH: MATH*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS,				1,500	1,500	1,500	0	0
	2,107	2,326	1,202	1,500	1,500	1,500	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
=====								
1010-009-1000-170-56110-00000	MACDONOUGH: NAT/PHYS SCIENCE*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS,				2,450	2,450	2,450	0	0
	2,326	2,326	483	2,450	2,450	2,450	0	0

1010-009-1000-180-56110-00000	MACDONOUGH: PHYS ED*INSTR SUPPL							
1 PE EQUIPMENT: BALLS, CONES, YOGA MATS				1,000	1,000	1,000	0	0
	850	450	430	1,000	1,000	1,000	0	0

1010-009-1000-190-56110-00000	MACDONOUGH: SOC SCIENCE*INSTR SUPPL							
1 CLASSROOM SUPPLIES: COMPOSITION BOOKS, PENCILS,				500	500	500	0	0
	513	2,326	513	500	500	500	0	0

1010-009-1000-200-51110-00000	GENERAL FUND: MACDONOUGH- SPECIAL ED							
501 009-01550-01 TEACHER - SPECIAL EDUCATION				61,103	61,103	61,103	0	0
502 009-01550-02 TEACHER - SPECIAL EDUCATION				61,103	61,103	61,103	0	0
	116,444	116,444	26,872	122,206	122,206	122,206	0	0

1010-009-1000-200-51210-00000	GENERAL FUND: MACDONOUGH- SPECIAL ED							
501 009-00980-01 PARAPROFESSIONAL				25,426	25,426	25,426	0	0
502 009-00980-02 PARAPROFESSIONAL				20,616	20,616	20,616	0	0
503 009-00980-03 PARAPROFESSIONAL				21,153	21,153	21,153	0	0
504 009-00980-04 PARAPROFESSIONAL				23,917	23,917	23,917	0	0
505 009-00980-05 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
506 009-00980-06 PARAPROFESSIONAL				20,217	20,217	20,217	0	0
	84,177	84,177	67,776	135,813	135,813	135,813	0	0

1010-009-1000-350-56110-00000	MACDONOUGH: PERFORM ARTS*INSTR SUPPL							
1 CLASSROOM SUPPLIES: RECORDERS, FOLDERS, PENCILS				900	900	900	0	0
2 BAND SUPPLIES: REEDS, INSTRUMENT BOOKS				0	0	0	0	0
	705	705	674	900	900	900	0	0

1010-009-1000-350-56420-00000	MACDONOUGH: PERFORM ARTS*LIBR MATLS							
1 MUSIC EXPRESS SUBSCRIPTION				200	200	200	0	0
	195	195	0	200	200	200	0	0

1010-009-2100-200-55010-00000	GENERAL FUND: MACDONOUGH- SPECIAL ED							
1 (.5) Occupational Therapist				0	0	0	0	0
	40,330	40,330	4,964	0	0	0	0	0

1010-009-2110-000-51110-00000	MACDONOUGH: ATTEND/SOCL WK*CERTIF*REG							
501 009-01220-01 SOCIAL WORKER				52,654	52,654	52,654	0	0
	25,847	25,847	48,640	52,654	52,654	52,654	0	0

1010-009-2130-000-51116-00000	MACDONOUGH-HEALTH SVCS CLASSIFIED REG							
501 009-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	34,660	62,527	62,527	62,527	0	0

1010-009-2140-000-51110-00000	MACDONOUGH-PSYC SVCS CERT REG							
501 009-01090-01 PSYCHOLOGIST				27,192	27,192	27,192	0	0
	53,422	53,422	1,027	27,192	27,192	27,192	0	0

1010-009-2220-440-56110-00000	MACDONOUGH: LIBR/MEDIA*INSTR SUPPL							
1 LIBRARY SUPPLIES: BOOK MARKS; BOOK TAPE, PENCILS				200	200	200	0	0
	500	200	206	200	200	200	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
=====								
1010-009-2220-440-56410-00000	MACDONOUGH: LIBR/MEDIA*TEXTBOOKS							
1 Library books				4,800	4,800	4,800	0	0
	0	0	0	4,800	4,800	4,800	0	0

1010-009-2410-000-51116-00000	MACDONOUGH-CLASSIFIED REG							
501 009-01170-01 SCHOOL SECRETARY III				44,197	44,197	44,197	0	0
	50,014	50,014	22,258	44,197	44,197	44,197	0	0

1010-009-2410-000-51410-00000	MACDONOUGH-ADMIN SALARIES							
501 009-01070-01 PRINCIPAL				122,906	122,906	122,906	0	0
	132,170	132,170	32,062	122,906	122,906	122,906	0	0

1010-009-2410-000-54300-00000	MACDONOUGH: MAINT: REPLACEMT							
1 IT ITEMS; PROJECTOR ITEMS				1,281	1,281	1,281	0	0
	800	800	0	1,281	1,281	1,281	0	0

1010-009-2410-000-55301-00000	MACDONOUGH: POSTAGE							
1 POSTAGE FOR MAILING CUMS TO OTHER DISTRICTS				1,000	1,000	1,000	0	0
2 FOREVER STAMPS FOR MAILINGS				0	0	0	0	0
	800	800	441	1,000	1,000	1,000	0	0

1010-009-2410-000-55500-00000	MACDONOUGH: PRINTING							
1 Envelopes or printed matter				200	200	200	0	0
	200	200	200	200	200	200	0	0

1010-009-2410-000-55800-00000	MACDONOUGH: TRAVEL/CONF							
1 CONFERENCE FOR OFFICE PERSONNEL				0	0	0	0	0
	314	95	0	0	0	0	0	0

1010-009-2410-000-56120-00000	MACDONOUGH: ADMIN SUPPL							
1 Office Supplies (pens, pencils, staples, laminat				3,200	3,200	3,200	0	0
	1,847	2,747	411	3,200	3,200	3,200	0	0

1010-009-2410-000-56900-00000	MACDONOUGH: SUPPL*OTHER							
1 COPY PAPER; COLOR PAPER				2,900	2,900	2,900	0	0
3 ROCHESTER 100 (FRIDAY FOLDERS)				0	0	0	0	0
	4,526	2,713	2,588	2,900	2,900	2,900	0	0

1010-009-2410-000-59010-00000	MACDONOUGH: ADMINISTRATIVE RESERVE							
1 ADMIN RESERVE				2,603	2,603	2,603	0	0
	2,393	2,393	0	2,603	2,603	2,603	0	0

1010-009-2530-000-55510-00000	MACDONOUGH-COPYING							
1 Copier Lease Cost				0	0	0	0	0
	12,940	12,940	12,940	0	0	0	0	0

1010-009-2570-000-51713-00000	MACDONOUGH-LUNCH AIDE SALARIES							
				0	0	0	0	0
	13,068	13,068	8,222	0	0	0	0	0

1010-009-2620-000-51116-00000	MACDONOUGH: MAINT/BLDGS*CLASSIF*REG							
501 009-00300-01 BUILDING SUPERINTENDENT I				53,428	53,428	53,428	0	0
502 009-01120-02 SCHOOL CUSTODIAN I				43,223	43,223	43,223	0	0
503 009-01120-03 SCHOOL CUSTODIAN I				33,967	33,967	33,967	0	0
	133,746	133,746	61,040	130,618	130,618	130,618	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1010-009-2620-000-51118-00000	MACDONOUGH: MAINT/BLDGS*CLASSIF*OT							
501 009-51118-98 MAINT/BLDGS*CLASSIF*OT				3,000	3,000	3,000	0	0
	0	0	188	3,000	3,000	3,000	0	0
Total Budget Group:009	1,625,384	1,625,384	784,323	1,617,680	1,617,680	1,617,680	0	0

Budget Group:011

1010-011-1000-000-51110-00000	SNOW: CURR*CERTIF*REG							
501 011-01370-01 TEACHER - ELEMENTARY				91,401	91,401	91,401	0	0
502 011-01370-02 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
503 011-01370-03 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
504 011-01370-04 TEACHER - ELEMENTARY				68,994	68,994	68,994	0	0
505 011-01370-05 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
506 011-01370-06 TEACHER - ELEMENTARY				56,303	56,303	56,303	0	0
507 011-01370-07 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
508 011-01370-08 TEACHER - ELEMENTARY				47,850	47,850	47,850	0	0
509 011-01370-09 TEACHER - ELEMENTARY				71,336	71,336	71,336	0	0
510 011-01370-10 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
511 011-01370-11 TEACHER - ELEMENTARY				61,103	61,103	61,103	0	0
512 011-01370-12 TEACHER - ELEMENTARY				76,962	76,962	76,962	0	0
513 011-01370-13 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
514 011-01370-14 TEACHER - ELEMENTARY				56,303	56,303	56,303	0	0
515 011-01370-15 TEACHER - ELEMENTARY				47,850	47,850	47,850	0	0
516 011-01370-16 TEACHER - ELEMENTARY				71,336	71,336	71,336	0	0
	936,812	936,812	579,062	1,161,049	1,161,049	1,161,049	0	0

1010-011-1000-000-51501-00000	SNOW-CERTIFIED LONGEVITY							
501 011-01370-01 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 011-01370-02 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 011-01370-03 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 011-01370-05 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 011-01370-07 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 011-01370-10 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 011-01370-13 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	28,000	28,000	7,000	14,000	14,000	14,000	0	0

1010-011-1000-105-51110-00000	SNOW: ART*CERTIF*REG							
501 011-01350-01 TEACHER - ART				51,754	51,754	51,754	0	0
	46,987	46,987	25,301	51,754	51,754	51,754	0	0

1010-011-1000-105-56110-00000	SNOW: ART*INSTR SUPPL							
1 PAINT, CLAY, DRAWING PAPER, CONSTRUCTION PAPER,				500	500	500	0	0
	500	500	500	500	500	500	0	0

1010-011-1000-110-56110-00000	SNOW: ELA*INSTR SUPPL							
1 CONSUMABLES K-2, FOUNDATIONS				3,000	3,000	3,000	0	0
2 SUPPORT GRADE 3 CURSIVE WRITING				300	300	300	0	0
	2,431	2,500	2,431	3,300	3,300	3,300	0	0

1010-011-1000-110-56115-00000	SNOW: ELA*COMMON CORE MATL							
1 FUNEMICS				200	200	200	0	0
	184	900	184	200	200	200	0	0

1010-011-1000-150-56110-00000	SNOW: LIT & READ*INSTR SUPPL							
	5,231	900	437	0	0	0	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-011-1000-150-56115-00000	SNOW: LIT & READ*COMMON CORE MATL							
1 NON FICTION READING, PLAYS, POEMS, FABLES, Book				1,100	1,100	1,100	0	0
	986	1,200	986	1,100	1,100	1,100	0	0

1010-011-1000-150-56420-00000	SNOW: LIT & READ*LIBR MATLS							
1 Library Books, Calecott Winners				1,000	1,000	1,000	0	0
	1,450	1,450	1,448	1,000	1,000	1,000	0	0

1010-011-1000-150-56900-00000	SNOW: LIT & READ*SUPPL*OTHER							
1 Reading Folders/Notebooks, Reading A-Z, Classroom				2,300	2,300	2,300	0	0
	0	0	0	2,300	2,300	2,300	0	0

1010-011-1000-160-56110-00000	SNOW: MATH*INSTR SUPPL							
1 MISC. SUPPLIES, MANIPULATIVES and Dreambox				1,000	1,000	1,000	0	0
	0	500	0	1,000	1,000	1,000	0	0

1010-011-1000-160-56115-00000	SNOW: MATH*COMMON CORE MATL							
1 RESOURCES GRADES K-5				430	430	430	0	0
	0	400	0	430	430	430	0	0

1010-011-1000-170-56110-00000	SNOW: NAT/PHYS SCIENCE*INSTR SUPPL							
1 WORMS, SOIL, FOOD, Consumables for 3-5, Butterfl				750	750	750	0	0
	150	150	0	750	750	750	0	0

1010-011-1000-170-56420-00000	SNOW: NAT/PHYS SCIENCE*LIBR MATLS							
1 NON FICTION MATERIALS/TEXT FOCUSED ON SCIENCE				500	500	500	0	0
	500	500	0	500	500	500	0	0

1010-011-1000-180-56110-00000	SNOW: PHYS ED*INSTR SUPPL							
1 GYM SUPPLIES, BALLS, HOOPS, FLAGS, TEES				500	500	500	0	0
	500	500	498	500	500	500	0	0

1010-011-1000-200-51110-00000	GENERAL FUND: SNOW- SPECIAL ED							
501 011-01550-01 TEACHER - SPECIAL EDUCATION				91,208	91,208	91,208	0	0
502 011-01550-03 TEACHER - SPECIAL EDUCATION				61,103	61,103	61,103	0	0
503 011-01550-04 TEACHER - SPECIAL EDUCATION				52,654	52,654	52,654	0	0
504 011-01550-05 TEACHER - SPECIAL EDUCATION				61,103	61,103	61,103	0	0
	302,803	302,803	56,393	266,068	266,068	266,068	0	0

1010-011-1000-200-51210-00000	GENERAL FUND: SNOW- SPECIAL ED							
501 011-00980-01 PARAPROFESSIONAL				21,970	21,970	21,970	0	0
502 011-00980-02 PARAPROFESSIONAL				22,181	22,181	22,181	0	0
503 011-00980-03 PARAPROFESSIONAL				22,446	22,446	22,446	0	0
504 011-00980-04 PARAPROFESSIONAL				25,910	25,910	25,910	0	0
505 011-00980-05 PARAPROFESSIONAL				20,289	20,289	20,289	0	0
506 011-00980-06 PARAPROFESSIONAL				20,100	20,100	20,100	0	0
507 011-00980-07 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
508 011-00980-08 PARAPROFESSIONAL				18,489	18,489	18,489	0	0
509 011-00980-09 PARAPROFESSIONAL				20,128	20,128	20,128	0	0
510 011-00980-10 PARAPROFESSIONAL				20,261	20,261	20,261	0	0
	225,578	225,578	154,905	216,258	216,258	216,258	0	0

1010-011-1000-200-51501-00000	CERT LONGEVITY							
501 011-01550-01 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
=====								
1010-011-1000-210-51210-00000	GENERAL FUND: SNOW- PRE SCHOOL							
501 011-00990-01 PARAPROFESSIONAL - PRE-K				24,484	24,484	24,484	0	0
502 011-00990-02 PARAPROFESSIONAL - PRE-K				23,117	23,117	23,117	0	0
503 011-00990-03 PARAPROFESSIONAL - PRE-K				23,724	23,724	23,724	0	0
504 011-00990-04 PARAPROFESSIONAL - PRE-K				23,704	23,704	23,704	0	0
	0	0	13,881	95,029	95,029	95,029	0	0

1010-011-1000-350-51110-00000	SNOW: PERFORM ARTS*CERTIF*REG							
501 011-01460-01 TEACHER - MUSIC				82,136	82,136	82,136	0	0
	80,660	80,660	43,432	82,136	82,136	82,136	0	0

1010-011-1000-350-51501-00000	CERT LONGEVITY							
500 011-01460-01 TEACHER - MUSIC				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

1010-011-1000-350-56110-00000	SNOW: PERFORM ARTS*INSTR SUPPL							
1 MUSIC EXPRESS MAGAZINE SUBSCRIPTION				150	150	150	0	0
2 INSTRUMENT STANDS, REEDS, CLARINET THUMB CUSHION				200	200	200	0	0
	350	350	350	350	350	350	0	0

1010-011-1000-350-57300-00000	SNOW: PERFORM ARTS*NEW EQUIP							
1 MUSIC RECORDERS				400	400	400	0	0
	400	400	396	400	400	400	0	0

1010-011-2100-200-55010-00000	GENERAL FUND: SNOW- SPECIAL ED							
1 (.33) Occupational Therapist, MA, Step 11				0	0	0	0	0
	26,887	26,887	6,743	0	0	0	0	0

1010-011-2110-000-51110-00000	SNOW-SOCIAL WORK CERT REG							
	94,079	94,079	0	0	0	0	0	0

1010-011-2130-000-51116-00000	SNOW-HEALTH SVCS CLASSIFIED REG							
501 011-00910-01 NURSE				62,527	62,527	62,527	0	0
502 011-00910-02 NURSE				73,895	73,895	73,895	0	0
	122,004	122,004	68,280	136,422	136,422	136,422	0	0

1010-011-2150-000-51110-00000	SNOW-SPEECH & HEARING CERT REG							
501 011-01240-01 SPEECH & LANGUAGE PATHOLOGIST				90,401	90,401	90,401	0	0
502 011-01240-02 SPEECH & LANGUAGE PATHOLOGIST				90,401	90,401	90,401	0	0
	86,812	86,812	104,619	180,802	180,802	180,802	0	0

1010-011-2210-000-53210-00000	SNOW: INSTR IMPRV*TUTOR/INTERV							
1 Professional Development and Workshops				1,984	1,984	1,984	0	0
	0	0	0	1,984	1,984	1,984	0	0

1010-011-2220-440-51216-00000	GENERAL FUND: SNOW- LIBRARY/ME							
	55,272	55,272	1,331	0	0	0	0	0

1010-011-2220-440-56110-00000	SNOW: LIBR/MEDIA*INSTR SUPPL							
1 LIBRARY BOOKS, PBIS RESOURCES				250	250	250	0	0
2 BOOKMARKS, LABELS, LIBRARY MATERIALS				250	250	250	0	0
	500	500	463	500	500	500	0	0

1010-011-2220-440-56420-00000	SNOW: LIBR/MEDIA*LIBR MATLS							
1 Professional Books - SDT and Professional Librar				600	600	600	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	0	600	600	600	0	0
1010-011-2410-000-51116-00000 SNOW-Classified Reg								
501 011-01170-01 SCHOOL SECRETARY III				48,306	48,306	48,306	0	0
	50,014	50,014	31,162	48,306	48,306	48,306	0	0
1010-011-2410-000-51410-00000 GENERAL FUND: SNOW-ADMIN SALARIES								
501 011-01070-01 PRINCIPAL				129,900	129,900	129,900	0	0
	127,786	127,786	29,489	129,900	129,900	129,900	0	0
1010-011-2410-000-54300-00000 SNOW: MAINT: REPLACEMENT								
1 laminator service contract				500	500	500	0	0
2 Follett DESTINY renewal				1,000	1,000	1,000	0	0
3 instrument repair				250	250	250	0	0
	500	500	0	1,750	1,750	1,750	0	0
1010-011-2410-000-55301-00000 SNOW: POSTAGE								
1 POSTAGE				800	800	800	0	0
	828	828	828	800	800	800	0	0
1010-011-2410-000-55500-00000 SNOW: PRINTING								
1 LETTERHEAD, ENVELOPES, REFERRALS, POSTERS				600	600	600	0	0
	100	2,250	0	600	600	600	0	0
1010-011-2410-000-56110-00000 SNOW: INSTR SUPPL								
1 AGENDAS, STUDENT PLANNERS, ETC.				0	0	0	0	0
2 BID ORDER, ELECTRIC PENCIL SHARPENERS				0	0	0	0	0
3 SUPPLIES NOT ON BID				0	0	0	0	0
4 LAMINATING FILM				0	0	0	0	0
	4,968	5,250	4,777	0	0	0	0	0
1010-011-2410-000-56120-00000 SNOW: ADMIN SUPPL								
1 PBIS, BINDERS, FOLDERS, VISITOR PASSES, OFFICE S				500	500	500	0	0
	1,250	1,250	484	500	500	500	0	0
1010-011-2410-000-56440-00000 SNOW: MEDIA								
1 LISTENING CENTERS, HEADPHONES				0	0	0	0	0
	500	500	471	0	0	0	0	0
1010-011-2410-000-56900-00000 SNOW: SUPPL*OTHER								
1 COPY PAPER, COLORED PAPER, 60lb PAPER, GRADUATIO				7,500	7,500	7,500	0	0
	4,000	4,000	4,000	7,500	7,500	7,500	0	0
1010-011-2410-000-57300-00000 SNOW: NEW EQUIP								
1 WALKIE TALKIES/COMMUNICATION EQUIPMENT, WALKIE T				1,553	1,553	1,553	0	0
	1,600	1,600	1,096	1,553	1,553	1,553	0	0
1010-011-2410-000-59010-00000 SNOW: ADMINISTRATIVE RESERVE								
1 ADMIN RESERVE				3,124	3,124	3,124	0	0
	2,982	2,982	0	3,124	3,124	3,124	0	0
1010-011-2530-000-55510-00000 SNOW-COPYING								
1 Copier Lease Cost				0	0	0	0	0
	15,103	15,103	15,103	0	0	0	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-011-2570-000-51713-00000	SNOW-LUNCH AIDE SALARIES							
	8,712	8,712	4,226	0	0	0	0	0
1010-011-2620-000-51116-00000	SNOW: MAINT/BLDGS*CLASSIF*REG							
501 011-00300-01 BUILDING SUPERINTENDENT I				53,428	53,428	53,428	0	0
502 011-01120-02 SCHOOL CUSTODIAN I				43,237	43,237	43,237	0	0
503 011-01120-03 SCHOOL CUSTODIAN I				41,784	41,784	41,784	0	0
	129,407	129,407	83,339	138,449	138,449	138,449	0	0
1010-011-2620-000-51118-00000	SNOW: MAINT/BLDGS*CLASSIF*OT							
501 011-51118-98 MAINT/BLDGS*CLASSIF*OT				3,000	3,000	3,000	0	0
	0	0	5,965	3,000	3,000	3,000	0	0
Total Budget Group:011	2,366,826	2,366,826	1,249,580	2,558,414	2,558,414	2,558,414	0	0

Budget Group:012

1010-012-1000-000-51110-00000	MOODY: CURR*CERTIF*REG							
501 012-01370-01 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
502 012-01370-02 TEACHER - ELEMENTARY				46,987	46,987	46,987	0	0
503 012-01370-03 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
504 012-01370-04 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
505 012-01370-05 TEACHER - ELEMENTARY				76,962	76,962	76,962	0	0
506 012-01370-06 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
507 012-01370-07 TEACHER - ELEMENTARY				47,850	47,850	47,850	0	0
508 012-01370-08 TEACHER - ELEMENTARY				82,832	82,832	82,832	0	0
509 012-01370-09 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
510 012-01370-10 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
511 012-01370-11 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
512 012-01370-12 TEACHER - ELEMENTARY				54,095	54,095	54,095	0	0
513 012-01370-14 TEACHER - ELEMENTARY				52,654	52,654	52,654	0	0
	876,593	908,979	530,841	961,392	961,392	961,392	0	0
1010-012-1000-000-51501-00000	MOODY-CERTIFIED LONGEVITY							
501 011-01100-01 READINESS COORDINATOR				2,000	2,000	2,000	0	0
502 012-01370-01 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 012-01370-03 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 012-01370-04 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 012-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 012-01370-09 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 012-01370-10 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
508 012-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	22,000	22,000	7,000	16,000	16,000	16,000	0	0
1010-012-1000-105-56110-00000	MOODY: ART*INSTR SUPPL							
1 Paper, Paint, Glue, Brushes, General Art Supplie				500	500	500	0	0
	500	500	500	500	500	500	0	0
1010-012-1000-110-51110-00000	MOODY: ELA*CERTIF*REG							
501 012-01420-01 TEACHER - LANGUAGE ARTS				92,523	92,523	92,523	0	0
	141,474	141,474	48,964	92,523	92,523	92,523	0	0
1010-012-1000-110-51501-00000	CERT LONGEVITY							
500 012-01420-01 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-012-1000-150-51110-00000	MOODY: LIT & READ*CERTIF*REG							
501 012-01520-01 TEACHER - READING				91,491	91,491	91,491	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	85,881	85,881	46,277	91,491	91,491	91,491	0	0
1010-012-1000-150-51501-00000 500 012-01520-01 TEACHER - READING				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-012-1000-150-56110-00000 MOODY: LIT & READ*INSTR SUPPL								
	780	780	277	0	0	0	0	0
1010-012-1000-150-56115-00000 MOODY: LIT & READ*COMMON CORE MATL								
1 Fundation Consumables K,1,2 \$1820. Guided Readin				3,180	3,180	3,180	0	0
2 Sets \$680. Genre studeies/read alouds \$680.				0	0	0	0	0
	3,000	3,000	1,815	3,180	3,180	3,180	0	0
1010-012-1000-150-56420-00000 MOODY: LIT & READ*LIBR MATLS								
1 Library Books				1,500	1,500	1,500	0	0
	0	0	0	1,500	1,500	1,500	0	0
1010-012-1000-150-56900-00000 MOODY: LIT & READ*SUPPL*OTHER								
1 Reading Response Journals composition books 220				940	940	940	0	0
2 \$2 each. Rhyming/Spelling dictionaries gr. 1 \$4				0	0	0	0	0
3 Reading A-Z Subscription #100.				0	0	0	0	0
	2,000	2,000	0	940	940	940	0	0
1010-012-1000-160-56110-00000 MOODY: MATH*INSTR SUPPL								
1 Envision Consumables				0	0	0	0	0
	400	400	0	0	0	0	0	0
1010-012-1000-160-56410-00000 MOODY: MATH*TEXTBOOKS								
1 Envision Textbooks				0	0	0	0	0
	425	425	0	0	0	0	0	0
1010-012-1000-160-56900-00000 MOODY: MATH*SUPPL*OTHER								
1 Math Journals gr. 2-5 220 @ \$2				440	440	440	0	0
	750	750	0	440	440	440	0	0
1010-012-1000-170-56110-00000 MOODY: NAT/PHYS SCIENCE*INSTR SUPPL								
1 Insect Lore Butterflies gr. 1 \$100. Consumables				610	610	610	0	0
2 for science \$510.				0	0	0	0	0
	100	100	0	610	610	610	0	0
1010-012-1000-180-51110-00000 MOODY: PHYS ED*CERTIF*REG								
501 012-01490-01 TEACHER - PHYSICAL EDUCATION				88,401	88,401	88,401	0	0
	82,832	82,832	44,602	88,401	88,401	88,401	0	0
1010-012-1000-180-57300-00000 MOODY: PHYS ED*NEW EQUIP								
1 Tees, Hoops, Rubber Balls, Flags \$250. Kidsfit E				1,625	1,625	1,625	0	0
2 for Wobble Chairs and Sitting Balls \$1375.				0	0	0	0	0
	250	250	0	1,625	1,625	1,625	0	0
1010-012-1000-190-56110-00000 MOODY: SOC SCIENCE*INSTR SUPPL								
1 Scholastic Magazine Grades K, 2, 5				1,400	1,400	1,400	0	0
	750	750	0	1,400	1,400	1,400	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-012-1000-200-51110-00000	GENERAL FUND: MOODY- SPECIAL ED							
501 012-01550-01 TEACHER - SPECIAL EDUCATION				52,654	52,654	52,654	0	0
502 012-01550-02 TEACHER - SPECIAL EDUCATION				50,540	50,540	50,540	0	0
	104,347	104,347	23,292	103,194	103,194	103,194	0	0

1010-012-1000-200-51210-00000	GENERAL FUND: MOODY- SPECIAL ED							
501 012-00980-01 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
502 012-00980-02 PARAPROFESSIONAL				22,601	22,601	22,601	0	0
503 012-00980-03 PARAPROFESSIONAL				20,098	20,098	20,098	0	0
504 012-00980-04 PARAPROFESSIONAL				20,247	20,247	20,247	0	0
505 012-00980-05 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
506 012-00980-06 PARAPROFESSIONAL				25,910	25,910	25,910	0	0
	132,853	132,853	73,712	137,824	137,824	137,824	0	0

1010-012-1000-210-51110-00000	GENERAL FUND: MOODY- PRE SCHOOL							
	0	0	3,339	0	0	0	0	0

1010-012-1000-350-51110-00000	MOODY: PERFORM ARTS*CERTIF*REG							
501 012-01460-01 TEACHER - MUSIC				88,401	88,401	88,401	0	0
502 012-01460-02 TEACHER - MUSIC				23,656	23,656	23,656	0	0
503 012-01460-03 TEACHER- MUSIC				27,203	27,203	27,203	0	0
	123,474	123,474	77,616	139,260	139,260	139,260	0	0

1010-012-1000-350-51501-00000	CERT LONGEVITY							
501 012-01460-01 TEACHER - MUSIC				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

1010-012-1000-350-54300-00000	MOODY: PERFORM ARTS*MAINT: REPLACEMT							
1 Instrument Repairs				250	250	250	0	0
	250	250	235	250	250	250	0	0

1010-012-1000-350-56110-00000	MOODY: PERFORM ARTS*INSTR SUPPL							
1 General Music Arrangements				400	400	400	0	0
	300	300	284	400	400	400	0	0

1010-012-1000-350-57300-00000	MOODY: PERFORM ARTS*NEW EQUIP							
1 New Recorders for Grade 3				350	350	350	0	0
	350	350	350	350	350	350	0	0

1010-012-2110-000-51110-00000	MOODY-SOCIAL WORK CERT REG							
501 012-01220-01 SOCIAL WORKER				90,401	90,401	90,401	0	0
	43,406	43,406	57,875	90,401	90,401	90,401	0	0

1010-012-2130-000-51116-00000	MOODY-HEALTH SVCS CLASSIFIED REG							
501 012-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	35,007	62,527	62,527	62,527	0	0

1010-012-2140-000-51110-00000	MOODY-PSYC SVCS CERT REG							
501 012-01090-01 PSYCHOLOGIST				62,061	62,061	62,061	0	0
	59,182	59,182	33,867	62,061	62,061	62,061	0	0

1010-012-2150-000-51110-00000	GENERAL FUND: MOODY- N/A							
501 012-01240-01 SPEECH & LANGUAGE PATHOLOGIST				54,384	54,384	54,384	0	0
	0	0	28,766	54,384	54,384	54,384	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	130,026	130,026	62,666	134,380	134,380	134,380	0	0
1010-012-2620-000-51118-00000 MOODY: MAINT/BLDGS*CLASSIF*OT								
501 012-51118-98 MAINT/BLDGS*CLASSIF*OT	0	0	769	3,000	3,000	3,000	0	0
Total Budget Group:012	2,091,255	2,123,641	1,166,188	2,245,057	2,245,057	2,245,057	0	0

Budget Group:013

1010-013-1000-000-51110-00000 LAWRENCE: CURR*CERTIF*REG								
501 013-01370-01 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
502 013-01370-02 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
503 013-01370-03 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
504 013-01370-04 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
505 013-01370-05 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
506 013-01370-06 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
507 013-01370-07 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
508 013-01370-08 TEACHER - ELEMENTARY				85,226	85,226	85,226	0	0
509 013-01370-10 TEACHER - ELEMENTARY				71,336	71,336	71,336	0	0
510 013-01370-11 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
511 013-01370-12 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
512 013-01370-13 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
513 013-01370-14 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
514 013-01370-15 TEACHER - ELEMENTARY				47,850	47,850	47,850	0	0
515 013-01370-16 TEACHER - ELEMENTARY				65,710	65,710	65,710	0	0
	992,764	992,764	672,871	1,217,473	1,217,473	1,217,473	0	0
1010-013-1000-000-51501-00000 LAWRENCE-CERTIFIED LONGEVITY								
501 013-01370-01 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 013-01370-02 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 013-01370-03 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 013-01370-04 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 013-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 013-01370-07 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 013-01370-08 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
508 013-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
509 013-01370-12 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
510 013-01370-13 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
511 013-01370-14 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	30,000	30,000	9,000	22,000	22,000	22,000	0	0
1010-013-1000-105-51110-00000 LAWRENCE: ART*CERTIF*REG								
501 013-01350-01 TEACHER - ART				65,710	65,710	65,710	0	0
	61,003	61,003	34,220	65,710	65,710	65,710	0	0
1010-013-1000-105-56110-00000 LAWRENCE: ART*INSTR SUPPL								
1 paper, crayons, clay, etc.				1,500	1,500	1,500	0	0
	1,500	1,500	0	1,500	1,500	1,500	0	0
1010-013-1000-110-56110-00000 LAWRENCE: ELA*INSTR SUPPL								
1 sight word games, writing materials, whiteboards				1,000	1,000	1,000	0	0
	800	800	740	1,000	1,000	1,000	0	0
1010-013-1000-110-56115-00000 LAWRENCE: ELA*COMMON CORE MATL								
	2,750	2,750	1,957	0	0	0	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-013-1000-110-56420-00000 LAWRENCE: ELA*LIBR MATLS								
1 Reading A-Z, Destiny, bookroom books				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-013-1000-150-51110-00000 LAWRENCE: LIT & READ*CERTIF*REG								
501 013-01520-01 TEACHER - READING				93,760	93,760	93,760	0	0
	91,671	91,671	49,756	93,760	93,760	93,760	0	0
1010-013-1000-150-51501-00000 CERT LONGEVITY								
500 013-01520-01 TEACHER - READING				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-013-1000-150-54300-00000 LAWRENCE: LIT & READ*MAINT: REPLACEMT								
1 Foundations Gr 1 & 2, word books				1,700	1,700	1,700	0	0
	2,000	2,000	1,859	1,700	1,700	1,700	0	0
1010-013-1000-150-56110-00000 LAWRENCE: LIT & READ*INSTR SUPPL								
1				1,252	1,252	1,252	0	0
	1,700	1,700	398	1,252	1,252	1,252	0	0
1010-013-1000-160-54300-00000 LAWRENCE: MATH*MAINT: REPLACEMT								
1 Envis text gr 3, 4				1,000	1,000	1,000	0	0
	450	450	181	1,000	1,000	1,000	0	0
1010-013-1000-160-56110-00000 LAWRENCE: MATH*INSTR SUPPL								
1 Touchmath, manipulatives, games				800	800	800	0	0
	2,175	2,175	1,813	800	800	800	0	0
1010-013-1000-170-56110-00000 LAWRENCE: NAT/PHYS SCIENCE*INSTR SUPPL								
1 materials for new units, butterfly kits, plantin				900	900	900	0	0
	400	400	275	900	900	900	0	0
1010-013-1000-180-51110-00000 LAWRENCE: PHYS ED*CERTIF*REG								
501 013-01490-01 TEACHER - PHYSICAL EDUCATION				82,136	82,136	82,136	0	0
	48,396	48,396	18,137	82,136	82,136	82,136	0	0
1010-013-1000-180-56110-00000 LAWRENCE: PHYS ED*INSTR SUPPL								
1 posters, whiteboards, etc				200	200	200	0	0
	200	200	90	200	200	200	0	0
1010-013-1000-180-57300-00000 LAWRENCE: PHYS ED*NEW EQUIP								
1 balls, mats, hula hoops				400	400	400	0	0
	400	400	312	400	400	400	0	0
1010-013-1000-200-51110-00000 GENERAL FUND: LAWRENCE- SPECIAL ED								
501 013-01550-01 TEACHER - SPECIAL EDUCATION				82,136	82,136	82,136	0	0
502 013-01550-02 TEACHER - SPECIAL EDUCATION				88,401	88,401	88,401	0	0
503 013-01550-03 TEACHER - SPECIAL EDUCATION				54,095	54,095	54,095	0	0
	218,145	218,145	50,798	224,632	224,632	224,632	0	0
1010-013-1000-200-51210-00000 GENERAL FUND: LAWRENCE- SPECIAL ED								
501 013-00980-01 PARAPROFESSIONAL				22,601	22,601	22,601	0	0
502 013-00980-02 PARAPROFESSIONAL				22,344	22,344	22,344	0	0
503 013-00980-03 PARAPROFESSIONAL				18,637	18,637	18,637	0	0
504 013-00980-04 PARAPROFESSIONAL				18,728	18,728	18,728	0	0
505 013-00980-05 PARAPROFESSIONAL				20,277	20,277	20,277	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
506 013-00980-06 PARAPROFESSIONAL				19,225	19,225	19,225	0	0
507 013-00980-07 PARAPROFESSIONAL				18,751	18,751	18,751	0	0
508 013-00980-08 PARAPROFESSIONAL				20,289	20,289	20,289	0	0
	164,139	164,139	83,572	160,852	160,852	160,852	0	0
1010-013-1000-200-51501-00000 CERT LONGEVITY								
501 013-01550-01 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
502 013-01550-02 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0
1010-013-1000-350-51110-00000 LAWRENCE: PERFORM ARTS*CERTIF*REG								
501 013-01460-01 TEACHER - MUSIC				74,143	74,143	74,143	0	0
	59,182	59,182	36,894	74,143	74,143	74,143	0	0
1010-013-1000-350-56110-00000 LAWRENCE: PERFORM ARTS*INSTR SUPPL								
1 Music Express, music books, etc.				500	500	500	0	0
	500	500	490	500	500	500	0	0
1010-013-1000-350-57300-00000 LAWRENCE: PERFORM ARTS*NEW EQUIP								
1 recorders, small instruments				600	600	600	0	0
	600	600	599	600	600	600	0	0
1010-013-2100-200-55010-00000 GENERAL FUND: LAWRENCE- SPECIAL ED								
1 (.33) Occupational Therapist				0	0	0	0	0
	26,887	26,887	7,449	0	0	0	0	0
1010-013-2110-000-51110-00000 LAWRENCE-SOCIAL WORK CERT REG								
501 013-01220-01 SOCIAL WORKER				88,401	88,401	88,401	0	0
	43,406	43,406	46,745	88,401	88,401	88,401	0	0
1010-013-2110-000-51501-00000 CERT LONGEVITY								
500 013-01220-01 SOCIAL WORKER				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-013-2130-000-51116-00000 LAWRENCE-HEALTH SVCS CLASSIFIED REG								
501 013-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	34,487	62,527	62,527	62,527	0	0
1010-013-2140-000-51110-00000 LAWRENCE-PSYC SVCS CERT REG								
501 013-01090-01 PSYCHOLOGIST				54,384	54,384	54,384	0	0
	53,442	53,442	10,273	54,384	54,384	54,384	0	0
1010-013-2220-440-56420-00000 LAWRENCE: LIBR/MEDIA*LIBR MATLS								
1 books for library (multicultural, nonfiction)				2,000	2,000	2,000	0	0
	1,175	1,175	621	2,000	2,000	2,000	0	0
1010-013-2410-000-51116-00000 LAWRENCE-CLASSIFIED REG								
501 013-01170-01 SCHOOL SECRETARY III				43,377	43,377	43,377	0	0
	45,188	45,188	25,673	43,377	43,377	43,377	0	0
1010-013-2410-000-51410-00000 LAWRENCE-ADMIN SALARIES								
501 013-01070-01 PRINCIPAL				132,170	132,170	132,170	0	0
	132,170	132,170	30,501	132,170	132,170	132,170	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-013-2410-000-55301-00000	LAWRENCE: POSTAGE							
1 postage for mailings and sending records				700	700	700	0	0
	700	700	700	700	700	700	0	0

1010-013-2410-000-55500-00000	LAWRENCE: PRINTING							
1 signage				300	300	300	0	0
	400	0	254	300	300	300	0	0

1010-013-2410-000-55800-00000	LAWRENCE: TRAVEL/CONF							
1 Responsive Classroom training, Mindfulness train				2,000	2,000	2,000	0	0
	2,000	2,000	250	2,000	2,000	2,000	0	0

1010-013-2410-000-56110-00000	LAWRENCE: INSTR SUPPL							
1 BID LIST: pencils, chart paper, paper, staplers,				4,500	4,500	4,500	0	0
	4,600	4,600	2,410	4,500	4,500	4,500	0	0

1010-013-2410-000-56120-00000	LAWRENCE: ADMIN SUPPL							
1 safety tools (megaphones, walkie talkies, binder				1,500	1,500	1,500	0	0
2 PAWS & Positive Supports (Bullying bracelets, pe				0	0	0	0	0
3 Unified Sports T-shirts				0	0	0	0	0
5 Safety and Pride Patrol supplies				0	0	0	0	0
	1,350	1,350	1,130	1,500	1,500	1,500	0	0

1010-013-2410-000-56420-00000	LAWRENCE: LIBR MATLS							
1 book club supplies				500	500	500	0	0
	600	600	572	500	500	500	0	0

1010-013-2410-000-56900-00000	LAWRENCE: SUPPL*OTHER							
1 copy paper (white and color)				2,800	2,800	2,800	0	0
	3,000	3,400	3,000	2,800	2,800	2,800	0	0

1010-013-2410-000-57340-00000	LAWRENCE: TECH REL HW/EQUIP							
1 document cameras, mimio boards, headphones, wire				1,200	1,200	1,200	0	0
	500	500	0	1,200	1,200	1,200	0	0

1010-013-2410-000-59010-00000	LAWRENCE: ADMINISTRATIVE RESERVE							
1 ADMIN RESERVE				3,039	3,039	3,039	0	0
	3,112	3,112	0	3,039	3,039	3,039	0	0

1010-013-2530-000-55510-00000	LAWRENCE-COPYING							
1 Copier Lease Cost				0	0	0	0	0
	14,605	14,605	14,605	0	0	0	0	0

1010-013-2570-000-51713-00000	LAWRENCE-LUNCH AIDE SALARIES							
				0	0	0	0	0
	8,712	8,712	6,613	0	0	0	0	0

1010-013-2620-000-51116-00000	LAWRENCE: MAINT/BLDGS*CLASSIF*REG							
501 013-00300-01 BUILDING SUPERINTENDENT I				53,428	53,428	53,428	0	0
502 013-01120-01 SCHOOL CUSTODIAN I				41,668	41,668	41,668	0	0
503 013-01120-02 SCHOOL CUSTODIAN I				37,499	37,499	37,499	0	0
	124,723	124,723	74,765	132,595	132,595	132,595	0	0

1010-013-2620-000-51118-00000	LAWRENCE: MAINT/BLDGS*CLASSIF*OT							
501 013-51118-98 MAINT/BLDGS*CLASSIF*OT				3,000	3,000	3,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	0	0	1,246	3,000	3,000	3,000	0	0
Total Budget Group:013	2,206,347	2,206,347	1,225,256	2,495,551	2,495,551	2,495,551	0	0

Budget Group:014

1010-014-1000-000-51110-00000	WESLEY: CURR*CERTIF*REG							
501 014-01370-01 TEACHER - ELEMENTARY				91,401	91,401	91,401	0	0
502 014-01370-02 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
503 014-01370-03 TEACHER - ELEMENTARY				61,103	61,103	61,103	0	0
504 014-01370-04 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
505 014-01370-05 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
506 014-01370-06 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
507 014-01370-07 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
508 014-01370-08 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
509 014-01370-09 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
510 014-01370-11 TEACHER - ELEMENTARY				82,136	82,136	82,136	0	0
511 014-01370-12 TEACHER - ELEMENTARY				83,681	83,681	83,681	0	0
512 014-01370-13 TEACHER - ELEMENTARY				88,401	88,401	88,401	0	0
	1,080,844	1,080,844	559,510	1,000,469	1,000,469	1,000,469	0	0
1010-014-1000-000-51501-00000	WESLEY-CERTIFIED LONGEVITY							
501 014-01370-01 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
502 014-01370-02 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
503 014-01370-04 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
504 014-01370-05 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
505 014-01370-06 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
506 014-01370-08 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
507 014-01370-09 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
508 014-01370-11 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
509 014-01370-12 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
510 014-01370-13 TEACHER - ELEMENTARY				2,000	2,000	2,000	0	0
	30,000	30,000	10,000	20,000	20,000	20,000	0	0
1010-014-1000-105-56110-00000	WESLEY: ART*INSTR SUPPL							
1 Art Supplies for classroom projects				1,200	1,200	1,200	0	0
	1,000	1,000	878	1,200	1,200	1,200	0	0
1010-014-1000-110-51110-00000	WESLEY: ELA*CERTIF*REG							
501 014-01420-01 TEACHER - LANGUAGE ARTS				88,401	88,401	88,401	0	0
	86,812	86,812	57,875	88,401	88,401	88,401	0	0
1010-014-1000-110-51501-00000	CERT LONGEVITY							
500 014-01420-01 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-014-1000-110-56110-00000	WESLEY: ELA*INSTR SUPPL							
1 National Geographic Young Explorer, Pioneer & Pa				2,000	2,000	2,000	0	0
	1,000	1,000	964	2,000	2,000	2,000	0	0
1010-014-1000-110-56115-00000	WESLEY: ELA*COMMON CORE MATL							
1 Common Core supplies				1,600	1,600	1,600	0	0
	2,650	2,650	2,129	1,600	1,600	1,600	0	0
1010-014-1000-110-58100-00000	WESLEY: ELA*MEMBERSHIP/DUES							
1 Membership and dues for online programming				110	110	110	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	100	100	100	110	110	110	0	0
1010-014-1000-150-51110-00000 501 014-01520-01 TEACHER - READING	WESLEY: LIT & READ*CERTIF*REG			86,476	86,476	86,476	0	0
	79,346	79,346	43,557	86,476	86,476	86,476	0	0
1010-014-1000-160-56110-00000 1 Guided Math Materials	WESLEY: MATH*INSTR SUPPL			1,000	1,000	1,000	0	0
	0	0	0	1,000	1,000	1,000	0	0
1010-014-1000-160-56410-00000 1 Houghton Mufflin Grade One Practice books Volume	WESLEY: MATH*TEXTBOOKS			0	0	0	0	0
	1,600	1,600	1,403	0	0	0	0	0
1010-014-1000-180-51110-00000 501 014-01490-01 TEACHER - PHYSICAL EDUCATION	WESLEY: PHYS ED*CERTIF*REG			88,401	88,401	88,401	0	0
	86,812	86,812	46,745	88,401	88,401	88,401	0	0
1010-014-1000-180-51501-00000 500 014-01490-01 TEACHER - PHYSICAL EDUCATION	CERT LONGEVITY			2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-014-1000-180-56110-00000 1 Replacement PE equipment, additional instruction	WESLEY: PHYS ED*INSTR SUPPL			1,000	1,000	1,000	0	0
	1,000	1,000	950	1,000	1,000	1,000	0	0
1010-014-1000-190-54300-00000 1 Science Kit Materials	WESLEY: SOC SCIENCE*MAINT: REPLACEMT			1,000	1,000	1,000	0	0
	0	0	0	1,000	1,000	1,000	0	0
1010-014-1000-200-51110-00000 501 014-01550-01 TEACHER - SPECIAL EDUCATION 502 014-01550-02 TEACHER - SPECIAL EDUCATION 503 014-01550-03 TEACHER - SPECIAL EDUCATION	GENERAL FUND: WESLEY- SPECIAL ED			59,182	59,182	59,182	0	0
	224,734	224,734	52,300	235,984	235,984	235,984	0	0
1010-014-1000-200-51210-00000 501 014-00980-01 PARAPROFESSIONAL 502 014-00980-02 PARAPROFESSIONAL 503 014-00980-03 PARAPROFESSIONAL 504 014-00980-04 PARAPROFESSIONAL 505 014-00980-05 PARAPROFESSIONAL 506 014-00980-06 PARAPROFESSIONAL 507 014-00980-07 PARAPROFESSIONAL 508 014-00980-08 PARAPROFESSIONAL 509 014-00980-09 PARAPROFESSIONAL 510 014-00980-10 PARAPROFESSIONAL 511 014-00980-11 PARAPROFESSIONAL 512 014-00980-12 PARAPROFESSIONAL	GENERAL FUND: WESLEY- SPECIAL ED			22,601	22,601	22,601	0	0
	233,427	233,427	120,976	245,905	245,905	245,905	0	0
1010-014-1000-200-51501-00000 501 014-01550-02 TEACHER - SPECIAL EDUCATION 502 014-01550-03 TEACHER - SPECIAL EDUCATION	CERT LONGEVITY			2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-014-1000-350-51110-00000	WESLEY: PERFORM ARTS*CERTIF*REG							
501 014-01460-01 TEACHER - MUSIC				76,962	76,962	76,962	0	0
	52,087	52,087	33,342	76,962	76,962	76,962	0	0

1010-014-1000-350-56110-00000	WESLEY: PERFORM ARTS*INSTR SUPPL							
1 Music/band instructional supplies				900	900	900	0	0
	1,000	1,000	965	900	900	900	0	0

1010-014-1000-350-58100-00000	WESLEY: PERFORM ARTS*MEMBERSHIPS & DUES							
1 National Association of Music Membership				130	130	130	0	0
	0	0	0	130	130	130	0	0

1010-014-2110-000-51110-00000	WESLEY-PSYC SVCS CERT REG							
	43,406	43,406	0	0	0	0	0	0

1010-014-2130-000-51116-00000	WESLEY-HEALTH SVCS CLASSIFIED REG							
501 014-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	34,660	62,527	62,527	62,527	0	0

1010-014-2140-000-51110-00000	WESLEY-PSYC SVCS CERT REG							
501 014-01090-01 PSYCHOLOGIST				82,832	82,832	82,832	0	0
	77,247	77,247	41,595	82,832	82,832	82,832	0	0

1010-014-2210-000-53210-00000	WESLEY: INSTR IMPRV*TUTOR/INTERV							
1 Speech/Language Pathologist, 6th Year, Step 11				0	0	0	0	0
	86,812	86,812	0	0	0	0	0	0

1010-014-2220-440-54300-00000	WESLEY: LIBR/MEDIA*MAINT: REPLACEMT							
1 Follett Destiny Renewal				850	850	850	0	0
	0	0	0	850	850	850	0	0

1010-014-2220-440-56420-00000	WESLEY: LIBR/MEDIA*LIBR MATLS							
1 Book Replacement				500	500	500	0	0
	0	0	0	500	500	500	0	0

1010-014-2410-000-51116-00000	WESLEY-CLASSIFIED REG							
501 014-01170-01 SCHOOL SECRETARY III				51,264	51,264	51,264	0	0
	50,014	50,014	31,932	51,264	51,264	51,264	0	0

1010-014-2410-000-51410-00000	WESLEY-ADMIN SALARIES							
501 014-01070-01 PRINCIPAL				132,170	132,170	132,170	0	0
	132,170	132,170	30,501	132,170	132,170	132,170	0	0

1010-014-2410-000-54300-00000	WESLEY: MAINT: REPLACEMT							
1 Replacement school items/furniture/whiteboards				880	880	880	0	0
	1,000	1,000	828	880	880	880	0	0

1010-014-2410-000-55301-00000	WESLEY: POSTAGE							
1 postage encumbrance for postage machine				800	800	800	0	0
	800	800	800	800	800	800	0	0

1010-014-2410-000-55500-00000	WESLEY: PRINTING							
1 Letterhead and Envelopes				500	500	500	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
=====								
1010-015-1000-110-51110-00000	KEIGWIN: ELA*CERTIF*REG							
501 015-01420-01 TEACHER - LANGUAGE ARTS				63,910	63,910	63,910	0	0
502 015-01420-02 TEACHER - LANGUAGE ARTS				88,401	88,401	88,401	0	0
503 015-01420-03 TEACHER - LANGUAGE ARTS				58,222	58,222	58,222	0	0
504 015-01420-04 TEACHER - LANGUAGE ARTS				91,208	91,208	91,208	0	0
505 015-01420-05 TEACHER - LANGUAGE ARTS				65,904	65,904	65,904	0	0
506 015-01420-06 TEACHER - LANGUAGE ARTS				51,693	51,693	51,693	0	0
507 015-01450-01 TEACHER - MATH				88,401	88,401	88,401	0	0
508 015-01540-02 TEACHER - SOCIAL STUDIES				2,807	2,807	2,807	0	0
	429,544	429,544	215,062	510,546	510,546	510,546	0	0

1010-015-1000-110-51501-00000	CERT LONGEVITY							
501 015-01420-02 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
502 015-01420-04 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0

1010-015-1000-110-56110-00000	KEIGWIN: ELA*INSTR SUPPL							
1 index cards, folders, comp. books, post its, glu				800	800	800	0	0
	1,100	1,100	1,074	800	800	800	0	0

1010-015-1000-110-56410-00000	KEIGWIN: ELA*TEXTBOOKS							
1 Wonder, Crossover, Liberation of Gabriel King, B				2,300	2,300	2,300	0	0
2 NEWSLA online article program				0	0	0	0	0
	2,650	2,650	2,647	2,300	2,300	2,300	0	0

1010-015-1000-110-56420-00000	KEIGWIN: ELA*LIBR MATLS							
1 The View from Saturday				1,000	1,000	1,000	0	0
2 One Crazy Summer				0	0	0	0	0
3 The Liberation of Gabriel King				0	0	0	0	0
4 Just Juice				0	0	0	0	0
5 The Greek and Latin Roots				0	0	0	0	0
6 When the Beat was born, Knock Knock, Locomotion				0	0	0	0	0
	2,000	2,000	1,999	1,000	1,000	1,000	0	0

1010-015-1000-110-57300-00000	KEIGWIN: ELA*NEW EQUIP							
1 Projector Bulbs, projectors				400	400	400	0	0
	400	400	400	400	400	400	0	0

1010-015-1000-150-51110-00000	KEIGWIN: LIT & READ*CERTIF*REG							
501 015-01520-01 TEACHER - READING				82,136	82,136	82,136	0	0
	79,053	79,053	41,441	82,136	82,136	82,136	0	0

1010-015-1000-150-56410-00000	KEIGWIN: LIT & READ*TEXTBOOKS							
1 vocabulary and grammar titles to be determined				500	500	500	0	0
	800	800	800	500	500	500	0	0

1010-015-1000-160-51110-00000	KEIGWIN: MATH*CERTIF*REG							
501 015-01450-02 TEACHER - MATH				82,136	82,136	82,136	0	0
502 015-01450-03 TEACHER - MATH				54,095	54,095	54,095	0	0
503 015-01450-04 TEACHER - MATH				47,850	47,850	47,850	0	0
504 015-01450-05 TEACHER - MATH				51,693	51,693	51,693	0	0
	323,338	323,338	155,173	235,774	235,774	235,774	0	0

1010-015-1000-160-51501-00000	CERT LONGEVITY							
501 015-01450-01 TEACHER - MATH				2,000	2,000	2,000	0	0
502 015-01450-02 TEACHER - MATH				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1010-015-1000-160-56110-00000	KEIGWIN: MATH*INSTR SUPPL							
1 tape, glue, post its				1,000	1,000	1,000	0	0
2 composition books				0	0	0	0	0
3 easel pads				0	0	0	0	0
4 cardstock				0	0	0	0	0
	1,000	1,000	642	1,000	1,000	1,000	0	0
1010-015-1000-160-56115-00000	KEIGWIN: MATH*COMMON CORE MATL							
	500	500	500	0	0	0	0	0
1010-015-1000-160-56440-00000	KEIGWIN: MATH*MEDIA							
1 Flocabulary and other web programs TBD				800	800	800	0	0
	800	800	800	800	800	800	0	0
1010-015-1000-160-57300-00000	KEIGWIN: MATH*NEW EQUIP							
1 projector bulbs				500	500	500	0	0
2 projectors				0	0	0	0	0
	500	500	500	500	500	500	0	0
1010-015-1000-170-51110-00000	KEIGWIN: NAT/PHYS SCIENCE*CERTIF*REG							
501 015-01530-01 TEACHER - SCIENCE				61,103	61,103	61,103	0	0
502 015-01530-02 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
503 015-01530-03 TEACHER - SCIENCE				56,303	56,303	56,303	0	0
504 015-01530-04 TEACHER - SCIENCE				31,918	31,918	31,918	0	0
	229,439	229,439	120,811	231,460	231,460	231,460	0	0
1010-015-1000-170-51501-00000	CERT LONGEVITY							
501 015-01530-02 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-015-1000-170-55800-00000	KEIGWIN: NAT/PHYS SCIENCE*TRAVEL/CONF							
1 Invention Convention, Brain pop				700	700	700	0	0
	0	0	0	700	700	700	0	0
1010-015-1000-170-56110-00000	KEIGWIN: NAT/PHYS SCIENCE*INSTR SUPPL							
1 chart paper and chart markers				1,000	1,000	1,000	0	0
2 folders				0	0	0	0	0
3 miscellaneous classroom (rulers, calculators, wo				0	0	0	0	0
	500	500	216	1,000	1,000	1,000	0	0
1010-015-1000-170-56440-00000	KEIGWIN: NAT/PHYS SCIENCE*MEDIA							
	1,000	1,000	761	0	0	0	0	0
1010-015-1000-170-57300-00000	KEIGWIN: NAT/PHYS SCIENCE*NEW EQUIP							
	200	200	200	0	0	0	0	0
1010-015-1000-170-57340-00000	KEIGWIN: NAT/PHYS SCIENCE*TECH REL HW/EQUIP							
1 projectors and bulbs				400	400	400	0	0
	400	400	400	400	400	400	0	0
1010-015-1000-180-51110-00000	KEIGWIN: PHYS ED*CERTIF*REG							
501 015-01490-01 TEACHER - PHYSICAL EDUCATION				84,943	84,943	84,943	0	0
502 015-01490-02 TEACHER - PHYSICAL EDUCATION				82,136	82,136	82,136	0	0
	161,320	161,320	88,376	167,079	167,079	167,079	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-015-1000-180-51501-00000								
CERT LONGEVITY								
501 015-01490-01 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
502 015-01490-02 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0

1010-015-1000-180-56110-00000								
KEIGWIN: PHYS ED*INSTR SUPPL								
1 polar bands hr monitors				1,500	1,500	1,500	0	0
2 various playground equip/balls (soccer, dodge, f				0	0	0	0	0
	1,500	1,500	1,500	1,500	1,500	1,500	0	0

1010-015-1000-190-51110-00000								
KEIGWIN: SOC SCIENCE*CERTIF*REG								
501 015-01530-04 TEACHER - SCIENCE				29,111	29,111	29,111	0	0
502 015-01540-01 TEACHER - SOCIAL STUDIES				94,015	94,015	94,015	0	0
503 015-01540-02 TEACHER - SOCIAL STUDIES				61,103	61,103	61,103	0	0
	172,399	172,399	82,610	184,229	184,229	184,229	0	0

1010-015-1000-190-51501-00000								
CERT LONGEVITY								
501 015-01540-01 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

1010-015-1000-190-56110-00000								
KEIGWIN: SOC SCIENCE*INSTR SUPPL								
1 chart paper and markers				400	400	400	0	0
	200	200	0	400	400	400	0	0

1010-015-1000-190-56410-00000								
KEIGWIN: SOC SCIENCE*TEXTBOOKS								
1 NEWSELA online article program				1,500	1,500	1,500	0	0
	800	800	800	1,500	1,500	1,500	0	0

1010-015-1000-190-56440-00000								
KEIGWIN: SOC SCIENCE*MEDIA								
1 Brainpop subscription				1,000	1,000	1,000	0	0
	1,000	1,000	841	1,000	1,000	1,000	0	0

1010-015-1000-190-57300-00000								
KEIGWIN: SOC SCIENCE*NEW EQUIP								
1 projector bulbs and projectors				400	400	400	0	0
	400	400	400	400	400	400	0	0

1010-015-1000-200-51110-00000								
GENERAL FUND: KEIGWIN- SPECIAL ED								
501 015-01550-01 TEACHER - SPECIAL EDUCATION				61,103	61,103	61,103	0	0
502 015-01550-02 TEACHER - SPECIAL EDUCATION				82,136	82,136	82,136	0	0
503 015-01550-03 TEACHER - SPECIAL EDUCATION				52,654	52,654	52,654	0	0
504 015-01550-04 TEACHER - SPECIAL EDUCATION				77,247	77,247	77,247	0	0
	241,248	241,248	59,143	273,140	273,140	273,140	0	0

1010-015-1000-200-51210-00000								
GENERAL FUND: KEIGWIN- SPECIAL ED								
501 015-00275-01 BEHAVIOR TECHNICIAN				30,800	30,800	30,800	0	0
502 015-00980-01 PARAPROFESSIONAL				25,238	25,238	25,238	0	0
503 015-00980-02 PARAPROFESSIONAL				25,910	25,910	25,910	0	0
504 015-00980-03 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
505 015-00980-04 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
506 015-00980-05 PARAPROFESSIONAL				20,185	20,185	20,185	0	0
507 015-00980-06 PARAPROFESSIONAL				20,679	20,679	20,679	0	0
508 015-00980-07 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
509 015-00980-08 PARAPROFESSIONAL				20,346	20,346	20,346	0	0
510 015-00980-09 PARAPROFESSIONAL				20,627	20,627	20,627	0	0
511 015-00980-10 PARAPROFESSIONAL				20,289	20,289	20,289	0	0
	182,462	182,462	134,928	257,526	257,526	257,526	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-015-1000-200-51501-00000	CERT LONGEVITY							
501 015-01550-02 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-015-1000-350-51110-00000	KEIGWIN: PERFORM ARTS*CERTIF*REG							
501 015-01460-01 TEACHER - MUSIC				92,832	92,832	92,832	0	0
502 015-01460-02 TEACHER - MUSIC				54,378	54,378	54,378	0	0
503 015-01460-03 TEACHER - MUSIC				86,963	86,963	86,963	0	0
	253,478	253,478	140,977	234,173	234,173	234,173	0	0
1010-015-1000-350-51501-00000	CERT LONGEVITY							
501 015-01460-02 TEACHER - MUSIC				2,000	2,000	2,000	0	0
502 015-01460-03 TEACHER - MUSIC				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0
1010-015-1000-350-56110-00000	KEIGWIN: PERFORM ARTS*INSTR SUPPL							
1 cd/rw's for band students				500	500	500	0	0
2 sheet music from JW Pepper				0	0	0	0	0
	500	500	500	500	500	500	0	0
1010-015-1000-350-57300-00000	KEIGWIN: PERFORM ARTS*NEW EQUIP							
1 keyboards for general music/chorus				800	800	800	0	0
2 used/refurbished instruments from Middlesex Musi				0	0	0	0	0
	1,000	1,000	1,000	800	800	800	0	0
1010-015-1000-360-53240-00000	KEIGWIN: TECH EDUC*FIELD TRIPS							
	0	1,000	0	0	0	0	0	0
1010-015-1000-360-54300-00000	KEIGWIN: TECH EDUC*MAINT: REPLACENT							
1 projector bulbs				500	500	500	0	0
2 mimeo teach stylus				0	0	0	0	0
	500	500	500	500	500	500	0	0
1010-015-1000-360-56110-00000	KEIGWIN: TECH EDUC*INSTR SUPPL							
1 3-d printer supplies				1,300	1,300	1,300	0	0
2 spools of plastic for 3D printer				0	0	0	0	0
	1,300	1,300	328	1,300	1,300	1,300	0	0
1010-015-1000-360-56440-00000	KEIGWIN: TECH EDUC*MEDIA							
1 Flight Simulator Software program				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-015-1000-360-57300-00000	KEIGWIN: TECH EDUC*NEW EQUIP							
1 3-D printer accessories				500	500	500	0	0
	500	500	500	500	500	500	0	0
1010-015-2100-200-55010-00000	GENERAL FUND: KEIGWIN- SPECIAL ED							
	26,887	26,887	0	0	0	0	0	0
1010-015-2110-000-51110-00000	KEIGWIN-SOCIAL WORK CERT REG							
	25,846	25,846	0	0	0	0	0	0
1010-015-2120-430-51110-00000	KEIGWIN: GUIDANCE*CERTIF*REG							
501 015-01420-06 TEACHER - LANGUAGE ARTS				3,781	3,781	3,781	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	19,140	3,781	3,781	3,781	0	0
1010-015-2120-430-56110-00000	KEIGWIN: GUIDANCE*INSTR SUPPL							
1 composition books				200	200	200	0	0
2 Student Folders				0	0	0	0	0
	150	150	150	200	200	200	0	0
1010-015-2120-430-56440-00000	KEIGWIN: GUIDANCE*MEDIA							
	350	350	332	0	0	0	0	0
1010-015-2130-000-51116-00000	KEIGWIN-HEALTH SVCS CLASSIFIED REG							
501 015-00910-01 NURSE				62,527	62,527	62,527	0	0
	61,002	61,002	37,156	62,527	62,527	62,527	0	0
1010-015-2140-000-51110-00000	KEIGWIN-PSYC SVCS CERT REG							
501 015-01090-01 PSYCHOLOGIST				90,401	90,401	90,401	0	0
	86,812	86,812	57,875	90,401	90,401	90,401	0	0
1010-015-2220-440-51216-00000	GENERAL FUND: KEIGWIN- LIBRARY/ME							
501 015-00989-01 PARAPROFESSIONAL - Library				26,368	26,368	26,368	0	0
	26,426	26,426	14,369	26,368	26,368	26,368	0	0
1010-015-2220-440-56420-00000	KEIGWIN: LIBR/MEDIA*LIBR MATLS							
1 various award winning books as recommended by MH				3,000	3,000	3,000	0	0
	3,000	3,000	3,000	3,000	3,000	3,000	0	0
1010-015-2410-000-51116-00000	KEIGWIN-CLASSIFIED REG							
501 015-01170-01 SCHOOL SECRETARY III				51,264	51,264	51,264	0	0
	50,014	50,014	31,547	51,264	51,264	51,264	0	0
1010-015-2410-000-51410-00000	KEIGWIN-ADMIN SALARIES							
501 015-00160-01 ASSISTANT PRINCIPAL				116,824	116,824	116,824	0	0
502 015-01070-01 PRINCIPAL				134,170	134,170	134,170	0	0
	245,009	245,009	57,002	250,994	250,994	250,994	0	0
1010-015-2410-000-54300-00000	KEIGWIN: MAINT: REPLACEMT							
1 projector bulbs				500	500	500	0	0
	500	500	437	500	500	500	0	0
1010-015-2410-000-54440-00000	KEIGWIN: RENTALS							
	701	0	701	0	0	0	0	0
1010-015-2410-000-55301-00000	KEIGWIN: POSTAGE							
1 postage meter lease				1,900	1,900	1,900	0	0
2 ink and supplies for meter				0	0	0	0	0
3 postage				0	0	0	0	0
	1,399	1,900	900	1,900	1,900	1,900	0	0
1010-015-2410-000-55500-00000	KEIGWIN: PRINTING							
1 Print Smart Program				3,500	3,500	3,500	0	0
2 Referral/Thinking 2 part forms				0	0	0	0	0
3 Rocks Cards				0	0	0	0	0
4 Hall/Weekly Passes				0	0	0	0	0
5 envelopes/letterhead				0	0	0	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	3,500	3,500	1,111	3,500	3,500	3,500	0	0
1010-015-2410-000-56120-00000	KEIGWIN: ADMIN SUPPL							
	3,000	0	3,000	0	0	0	0	0
1010-015-2410-000-56420-00000	KEIGWIN: LIBR MATLS							
1 Professional Development textbooks to maintain u				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-015-2410-000-56900-00000	KEIGWIN: SUPPL*OTHER							
1 copy paper				9,700	9,700	9,700	0	0
2 school planners and homework folders				0	0	0	0	0
3 general office supplies for faculty and staff				0	0	0	0	0
	6,700	9,700	6,321	9,700	9,700	9,700	0	0
1010-015-2410-000-57300-00000	KEIGWIN: NEW EQUIP							
1 Projector and hardware				800	800	800	0	0
	800	800	0	800	800	800	0	0
1010-015-2410-000-57330-00000	KEIGWIN: FURNITURE AND FIXTURES							
	800	0	148	0	0	0	0	0
1010-015-2410-000-57340-00000	KEIGWIN: TECH REL HW/EQUIP							
1 cables, cords				700	700	700	0	0
2 charging carts				0	0	0	0	0
3 wireless mice				0	0	0	0	0
4 headphones				0	0	0	0	0
	663	663	39	700	700	700	0	0
1010-015-2410-000-58100-00000	KEIGWIN: MEMBERSHIP/DUES							
1 ASCD Memberships				627	627	627	0	0
2 CAS Scholar Leaders				0	0	0	0	0
	625	625	0	627	627	627	0	0
1010-015-2410-000-59010-00000	KEIGWIN: ADMINISTRATIVE RESERVE							
1 ADMIN RESERVE				4,581	4,581	4,581	0	0
	4,938	4,938	0	4,581	4,581	4,581	0	0
1010-015-2530-000-55510-00000	KEIGWIN-COPYING							
1 Copier Lease Cost				0	0	0	0	0
	20,200	20,200	20,200	0	0	0	0	0
1010-015-2620-000-51116-00000	KEIGWIN: MAINT/BLDGS*CLASSIF*REG							
501 015-00310-01 BUILDING SUPERINTENDENT II				58,587	58,587	58,587	0	0
502 015-01120-01 SCHOOL CUSTODIAN I				43,237	43,237	43,237	0	0
503 015-01120-02 SCHOOL CUSTODIAN I				39,141	39,141	39,141	0	0
	134,440	134,440	86,526	140,965	140,965	140,965	0	0
1010-015-2620-000-51118-00000	KEIGWIN: MAINT/BLDGS*CLASSIF*OT							
501 015-51118-98 MAINT/BLDGS*CLASSIF*OT				3,000	3,000	3,000	0	0
	0	0	934	3,000	3,000	3,000	0	0
Total Budget Group:015	2,904,753	2,904,753	1,451,990	2,957,307	2,957,307	2,957,307	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
Budget Group:054								
1010-054-1000-000-51501-00000	WWMS-CERTIFIED LONGEVITY							
	54,000	54,000	0	0	0	0	0	0
1010-054-1000-105-51110-00000	GENERAL FUND: WWMS- ART							
501 054-01350-01 TEACHER - ART				88,401	88,401	88,401	0	0
502 054-01350-02 TEACHER - ART				74,143	74,143	74,143	0	0
	152,522	152,522	84,743	162,544	162,544	162,544	0	0
1010-054-1000-105-51501-00000	CERT LONGEVITY							
501 054-01350-01 TEACHER - ART				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-054-1000-105-54300-00000	WWMS: ART*MAINT: REPLACEMT							
1 Maintenance for Plotter-not on contract				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-054-1000-105-56110-00000	WWMS: ART*INSTR SUPPL							
1 Scholastic Magazines for Classroom Use				200	200	200	0	0
	200	200	200	200	200	200	0	0
1010-054-1000-105-56500-00000	WWMS: ART*SUPPL*TECH REL							
1 Projector bulb replacement				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-054-1000-105-56900-00000	WWMS: ART*SUPPL*OTHER							
1 Art supplies, ink, paint, brushes, paper				4,900	4,900	4,900	0	0
2 Clay, glaze				1,500	1,500	1,500	0	0
	6,400	6,400	5,412	6,400	6,400	6,400	0	0
1010-054-1000-110-51110-00000	GENERAL FUND: WWMS- ENGLISH LA							
501 054-01420-01 TEACHER - LANGUAGE ARTS				91,208	91,208	91,208	0	0
502 054-01420-02 TEACHER - LANGUAGE ARTS				61,103	61,103	61,103	0	0
503 054-01420-03 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
504 054-01420-04 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
505 054-01420-05 TEACHER - LANGUAGE ARTS				48,813	48,813	48,813	0	0
506 054-01420-06 TEACHER - LANGUAGE ARTS				59,110	59,110	59,110	0	0
507 054-01420-07 TEACHER - LANGUAGE ARTS				61,103	61,103	61,103	0	0
508 054-01420-08 TEACHER - LANGUAGE ARTS				56,303	56,303	56,303	0	0
509 054-01420-09 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
510 054-01420-10 TEACHER - LANGUAGE ARTS				56,303	56,303	56,303	0	0
511 054-01420-11 TEACHER - LANGUAGE ARTS				51,693	51,693	51,693	0	0
512 054-01420-12 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
513 054-01420-13 TEACHER - LANGUAGE ARTS				47,850	47,850	47,850	0	0
	766,766	766,766	444,256	862,030	862,030	862,030	0	0
1010-054-1000-110-51501-00000	CERT LONGEVITY							
501 054-01420-01 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
502 054-01420-03 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
503 054-01420-04 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
504 054-01420-09 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
	0	0	0	8,000	8,000	8,000	0	0
1010-054-1000-110-53220-00000	WWMS: ELA*IN SVC-PROF MTG/DEV							
1 Writing workshops for teachers/Teaching strategy				500	500	500	0	0
	500	500	0	500	500	500	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-054-1000-110-56110-00000	WWMS: ELA*INSTR SUPPL							
1 Scholastic magazines for students (classroom use				1,300	1,300	1,300	0	0
	1,300	1,300	1,264	1,300	1,300	1,300	0	0

1010-054-1000-110-56410-00000	WWMS: ELA*TEXTBOOKS							
1 Classroom sets of books				2,300	2,300	2,300	0	0
2 Classroom books for ICM classroom				100	100	100	0	0
	2,400	2,400	194	2,400	2,400	2,400	0	0

1010-054-1000-110-56500-00000	WWMS: ELA*SUPPL*TECH REL							
2 Replacement of projector bulbs in classroom				500	500	500	0	0
	1,000	1,000	621	500	500	500	0	0

1010-054-1000-110-56900-00000	WWMS: ELA*SUPPL*OTHER							
1 Composition books, folders, paper, easel pads				800	800	800	0	0
	800	800	0	800	800	800	0	0

1010-054-1000-110-57340-00000	TECH REL HW/EQUIP							
1 Replacement of projector in classroom				500	500	500	0	0
	0	0	0	500	500	500	0	0

1010-054-1000-120-51110-00000	GENERAL FUND: WWMS- FOREIGN LA							
501 054-01400-01 TEACHER - FOREIGN LANGUAGE				91,208	91,208	91,208	0	0
502 054-01400-02 TEACHER - FOREIGN LANGUAGE				71,336	71,336	71,336	0	0
503 054-01400-03 TEACHER - FOREIGN LANGUAGE				88,401	88,401	88,401	0	0
504 054-01400-04 TEACHER - FOREIGN LANGUAGE				88,401	88,401	88,401	0	0
505 054-01400-05 TEACHER - FOREIGN LANGUAGE				77,247	77,247	77,247	0	0
	373,474	373,474	208,499	416,593	416,593	416,593	0	0

1010-054-1000-120-51501-00000	CERT LONGEVITY							
501 054-01400-01 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
502 054-01400-04 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0

1010-054-1000-120-53220-00000	WWMS: FOREIGN LANG*IN SVC-PROF MTG/DEV							
1 Teaching strategy conferences-SERC				480	480	480	0	0
	300	480	100	480	480	480	0	0

1010-054-1000-120-56110-00000	WWMS: FOREIGN LANG*INSTR SUPPL							
1 On-line learning and practice programs, flash ca				100	100	100	0	0
2 Books for classroom learning				100	100	100	0	0
	100	100	0	200	200	200	0	0

1010-054-1000-120-56500-00000	WWMS: FOREIGN LANG*SUPPL*TECH REL							
1 Projector and/or bulb replacement				500	500	500	0	0
	500	500	0	500	500	500	0	0

1010-054-1000-120-56900-00000	WWMS: FOREIGN LANG*SUPPL*OTHER							
1 Activity packets, flashcards, games for learning				1,420	1,420	1,420	0	0
	1,420	1,420	938	1,420	1,420	1,420	0	0

1010-054-1000-120-58100-00000	GENERAL FUND: WWMS- FOREIGN LA							
	180	0	180	0	0	0	0	0

1010-054-1000-160-51110-00000	GENERAL FUND: WWMS- MATH							
501 054-01450-01 TEACHER - MATH				88,401	88,401	88,401	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
502 054-01450-02 TEACHER - MATH				88,401	88,401	88,401	0	0
503 054-01450-03 TEACHER - MATH				61,103	61,103	61,103	0	0
504 054-01450-04 TEACHER - MATH				68,517	68,517	68,517	0	0
505 054-01450-05 TEACHER - MATH				48,813	48,813	48,813	0	0
506 054-01450-06 TEACHER - MATH				84,943	84,943	84,943	0	0
507 054-01450-09 TEACHER - MATH				51,693	51,693	51,693	0	0
	483,570	483,570	257,842	491,871	491,871	491,871	0	0
1010-054-1000-160-51501-00000	CERT LONGEVITY							
501 054-01450-01 TEACHER - MATH				2,000	2,000	2,000	0	0
502 054-01450-02 TEACHER - MATH				2,000	2,000	2,000	0	0
503 054-01450-06 TEACHER - MATH				2,000	2,000	2,000	0	0
	0	0	0	6,000	6,000	6,000	0	0
1010-054-1000-160-55010-00000	WWMS: MATH*PURCH SVCS							
1 On-line software (Kuta/Mobymax)				500	500	500	0	0
	488	500	488	500	500	500	0	0
1010-054-1000-160-56110-00000	WWMS: MATH*INSTR SUPPL							
1 Manipulatives, calculators, graphing paper				700	700	700	0	0
2 Scholastic Math Magazine for classroom use				500	500	500	0	0
	700	700	700	1,200	1,200	1,200	0	0
1010-054-1000-160-56500-00000	WWMS: MATH*SUPPL*TECH REL							
1 Projector bulb replacement				300	300	300	0	0
	1,992	1,000	1,992	300	300	300	0	0
1010-054-1000-160-56900-00000	WWMS: MATH*SUPPL*OTHER							
1 Paper, easel pads, markers, pencils				1,900	1,900	1,900	0	0
2 Math supplies for ICM classroom				100	100	100	0	0
	1,520	2,500	1,509	2,000	2,000	2,000	0	0
1010-054-1000-170-51110-00000	GENERAL FUND: WWMS- NATURAL/PH							
501 054-01530-01 TEACHER - SCIENCE				53,422	53,422	53,422	0	0
502 054-01530-02 TEACHER - SCIENCE				61,103	61,103	61,103	0	0
503 054-01530-03 TEACHER - SCIENCE				85,917	85,917	85,917	0	0
504 054-01530-04 TEACHER - SCIENCE				66,473	66,473	66,473	0	0
505 054-01530-05 TEACHER - SCIENCE				70,941	70,941	70,941	0	0
506 054-01530-06 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
507 054-01530-07 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
	491,878	491,878	262,165	502,128	502,128	502,128	0	0
1010-054-1000-170-51501-00000	CERT LONGEVITY							
501 054-01530-03 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
502 054-01530-05 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
503 054-01530-06 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
504 054-01530-07 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
	0	0	0	8,000	8,000	8,000	0	0
1010-054-1000-170-53220-00000	WWMS: NAT/PHYS SCIENCE*IN SVC-PROF MTG/DEV							
1 NGSX Training				2,000	2,000	2,000	0	0
	1,000	0	500	2,000	2,000	2,000	0	0
1010-054-1000-170-53240-00000	WWMS: NAT/PHYS SCIENCE*FIELD TRIPS							
	850	1,000	0	0	0	0	0	0
1010-054-1000-170-55010-00000	WWMS: NAT/PHYS SCIENCE*PURCH SVCS							
1 Microscope maintenance				450	450	450	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	450	0	450	450	450	0	0
1010-054-1000-170-56110-00000	WWMS: NAT/PHYS SCIENCE*INSTR SUPPL							
1 Scholastic magazines				625	625	625	0	0
2 Misc. materials for STEM (LEGO robotics kits, K'				600	600	600	0	0
3 Experiment supplies, psychrometers, timers, bala				4,925	4,925	4,925	0	0
	7,650	7,650	3,608	6,150	6,150	6,150	0	0
1010-054-1000-170-56500-00000	WWMS: NAT/PHYS SCIENCE*SUPPL*TECH REL							
	500	500	0	0	0	0	0	0
1010-054-1000-170-56900-00000	WWMS: NAT/PHYS SCIENCE*SUPPL*OTHER							
1 Cartridges for 3-D printer				600	600	600	0	0
	200	600	169	600	600	600	0	0
1010-054-1000-170-57340-00000	WWMS: NAT/PHYS SCIENCE*TECH REL HW/EQUIP							
1 Replacement of overhead projector in classroom				500	500	500	0	0
	0	0	0	500	500	500	0	0
1010-054-1000-180-51110-00000	GENERAL FUND: WWMS- PHYS EDUC							
501 054-01470-01 TEACHER - PHYSICAL E				88,401	88,401	88,401	0	0
502 054-01480-01 TEACHER - PHYSICAL ED/HEALTH				21,369	21,369	21,369	0	0
503 054-01490-01 TEACHER - PHYSICAL EDUCATION				88,401	88,401	88,401	0	0
504 054-01490-02 TEACHER - PHYSICAL EDUCATION				70,941	70,941	70,941	0	0
	263,916	263,916	153,720	269,112	269,112	269,112	0	0
1010-054-1000-180-51501-00000	CERT LONGEVITY							
501 054-01470-01 TEACHER - PHYSICAL E				2,000	2,000	2,000	0	0
502 054-01490-01 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
503 054-01490-02 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	6,000	6,000	6,000	0	0
1010-054-1000-180-56900-00000	WWMS: PHYS ED*SUPPL*OTHER							
1 Mats, timers, ball bladders, floor tape				450	450	450	0	0
	450	450	450	450	450	450	0	0
1010-054-1000-180-57300-00000	WWMS: PHYS ED*NEW EQUIP							
1 Sports equipment, balls, weights, goals, nets				1,700	1,700	1,700	0	0
2 Wall mats (14@120) **See note				1,680	1,680	1,680	0	0
	1,700	1,700	1,062	3,380	3,380	3,380	0	0
1010-054-1000-190-51110-00000	GENERAL FUND: WWMS- SOCIAL SCI							
501 054-01540-01 TEACHER - SOCIAL STUDIES				82,136	82,136	82,136	0	0
502 054-01540-02 TEACHER - SOCIAL STUDIES				76,962	76,962	76,962	0	0
503 054-01540-03 TEACHER - SOCIAL STUDIES				47,850	47,850	47,850	0	0
504 054-01540-04 TEACHER - SOCIAL STUDIES				82,136	82,136	82,136	0	0
505 054-01540-05 TEACHER - SOCIAL STUDIES				82,136	82,136	82,136	0	0
506 054-01540-06 TEACHER - SOCIAL STUDIES				54,095	54,095	54,095	0	0
	433,788	449,437	235,797	425,315	425,315	425,315	0	0
1010-054-1000-190-51501-00000	CERT LONGEVITY							
501 054-01540-01 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
502 054-01540-04 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
503 054-01540-05 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
	0	0	0	6,000	6,000	6,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1010-054-1000-190-56110-00000 1 Scholastic magazines for classroom use	925	925	919	925	925	925	0	0
1010-054-1000-190-56410-00000 1 Textbooks (replacement)	600	600	599	600	600	600	0	0
1010-054-1000-190-56500-00000	500	500	0	0	0	0	0	0
1010-054-1000-190-56900-00000 1 Wall maps, desk maps, index cards, poster board,	2,375	2,375	1,753	2,375	2,375	2,375	0	0
1010-054-1000-190-57340-00000 1 Replacement of projector and/or bulbs	0	0	0	500	500	500	0	0
1010-054-1000-200-51110-00000 501 054-01550-01 TEACHER - SPECIAL EDUCATION				93,080	93,080	93,080	0	0
502 054-01550-02 TEACHER - SPECIAL EDUCATION				82,136	82,136	82,136	0	0
503 054-01550-03 TEACHER - SPECIAL EDUCATION				88,401	88,401	88,401	0	0
504 054-01550-04 TEACHER - SPECIAL EDUCATION				65,710	65,710	65,710	0	0
505 054-01550-05 TEACHER - SPECIAL EDUCATION				82,136	82,136	82,136	0	0
506 054-01550-06 TEACHER - SPECIAL EDUCATION				91,208	91,208	91,208	0	0
507 054-01550-07 TEACHER - SPECIAL EDUCATION				54,384	54,384	54,384	0	0
508 054-01550-08 TEACHER - SPECIAL EDUCATION				82,832	82,832	82,832	0	0
509 054-01550-09 TEACHER - SPECIAL EDUCATION				58,222	58,222	58,222	0	0
	669,506	669,506	159,695	698,109	698,109	698,109	0	0
1010-054-1000-200-51210-00000 501 054-00275-01 BEHAVIOR TECHNICIAN				30,800	30,800	30,800	0	0
502 054-00275-02 BEHAVIOR TECHNICIAN				30,800	30,800	30,800	0	0
503 054-00275-03 BEHAVIOR TECHNICIAN				30,800	30,800	30,800	0	0
504 054-00980-01 PARAPROFESSIONAL				20,899	20,899	20,899	0	0
505 054-00980-02 PARAPROFESSIONAL				24,554	24,554	24,554	0	0
506 054-00980-03 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
507 054-00980-04 PARAPROFESSIONAL				24,546	24,546	24,546	0	0
508 054-00980-05 PARAPROFESSIONAL				21,748	21,748	21,748	0	0
509 054-00980-06 PARAPROFESSIONAL				21,743	21,743	21,743	0	0
510 054-00980-07 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
511 054-00980-08 PARAPROFESSIONAL				22,947	22,947	22,947	0	0
512 054-00980-09 PARAPROFESSIONAL				20,275	20,275	20,275	0	0
513 054-00980-10 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
514 054-00980-11 PARAPROFESSIONAL				22,947	22,947	22,947	0	0
515 054-00980-12 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
516 054-00980-13 PARAPROFESSIONAL				24,499	24,499	24,499	0	0
517 054-00980-14 PARAPROFESSIONAL				41,094	41,094	41,094	0	0
518 054-00980-15 PARAPROFESSIONAL				20,289	20,289	20,289	0	0
519 054-00980-16 PARAPROFESSIONAL				20,903	20,903	20,903	0	0
520 054-00980-17 PARAPROFESSIONAL				20,913	20,913	20,913	0	0
	357,387	357,387	248,126	497,693	497,693	497,693	0	0
1010-054-1000-200-51501-00000 501 054-01550-01 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
502 054-01550-02 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
503 054-01550-03 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0
504 054-01550-06 TEACHER - SPECIAL EDUCATION				2,000	2,000	2,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	0	8,000	8,000	8,000	0	0
1010-054-1000-310-51110-00000	GENERAL FUND: WWMS- BUSINESS							
501 054-01360-01 TEACHER - BUSINESS EDUCATION				82,136	82,136	82,136	0	0
	80,660	80,660	43,432	82,136	82,136	82,136	0	0
1010-054-1000-310-51501-00000	CERT LONGEVITY							
500 054-01360-01 TEACHER - BUSINESS EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-054-1000-310-56500-00000	WWMS: BUSINESS*SUPPL*TECH REL							
1 Projector bulb replacement				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-054-1000-310-56900-00000	WWMS: BUSINESS*SUPPL*OTHER							
1 Paper, ink for printers (not under contract)				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-054-1000-320-51110-00000	GENERAL FUND: WWMS- FAMILY & C							
501 054-01390-01 TEACHER - FAMILY & CONS SCIENCE				61,103	61,103	61,103	0	0
	58,222	58,222	29,135	61,103	61,103	61,103	0	0
1010-054-1000-320-54300-00000	WWMS: FAM & CONS EDUC*MAINT: REPLACEMT							
1 Projector bulb replacement				250	250	250	0	0
2 Sewing machine repairs				850	850	850	0	0
	1,100	1,100	901	1,100	1,100	1,100	0	0
1010-054-1000-320-56110-00000	WWMS: FAM & CONS EDUC*INSTR SUPPL							
1 Food, sewing materials				7,200	7,200	7,200	0	0
	6,800	6,800	4,817	7,200	7,200	7,200	0	0
1010-054-1000-350-51110-00000	GENERAL FUND: WWMS- MUSIC/THEA							
501 054-01460-01 TEACHER - MUSIC				59,089	59,089	59,089	0	0
502 054-01460-02 TEACHER - MUSIC				63,707	63,707	63,707	0	0
503 054-01460-03 TEACHER - MUSIC				90,663	90,663	90,663	0	0
	197,796	197,796	121,594	213,459	213,459	213,459	0	0
1010-054-1000-350-51501-00000	CERT LONGEVITY							
500 054-01460-03 TEACHER - MUSIC				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-054-1000-350-54300-00000	WWMS: PERFORM ARTS*MAINT: REPLACEMT							
1 Instrument repair				3,100	3,100	3,100	0	0
	3,100	3,100	2,500	3,100	3,100	3,100	0	0
1010-054-1000-350-55010-00000	WWMS: PERFORM ARTS*PURCH SVCS							
1 Piano Tuning				200	200	200	0	0
	200	200	0	200	200	200	0	0
1010-054-1000-350-56110-00000	WWMS: PERFORM ARTS*INSTR SUPPL							
1 Sheet Music (band, chorus, strings)				1,155	1,155	1,155	0	0
	1,155	1,155	900	1,155	1,155	1,155	0	0
1010-054-1000-350-57300-00000	WWMS: PERFORM ARTS*NEW EQUIP							
1 Keyboard, headphones for general music classes				500	500	500	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	0	500	500	500	0	0
1010-054-1000-350-58100-00000 1 CMEA and NAFME dues	395	395	395	395	395	395	0	0
1010-054-2110-000-51110-00000 501 054-01220-01 SOCIAL WORKER	31,031	31,031	21,483	65,904	65,904	65,904	0	0
1010-054-2120-430-51110-00000 501 054-00680-01 GUIDANCE 502 054-00680-02 GUIDANCE 503 054-00680-03 GUIDANCE	203,548	203,548	108,526	207,580	207,580	207,580	0	0
1010-054-2120-430-51501-00000 501 054-00680-02 GUIDANCE	0	0	0	2,000	2,000	2,000	0	0
1010-054-2120-430-55301-00000 1 Postage for mailings (SpED, transfer records)	500	500	0	500	500	500	0	0
1010-054-2120-430-55500-00000	400	400	393	0	0	0	0	0
1010-054-2120-430-56110-00000 1 Books, teaching materials for SSP	500	500	0	500	500	500	0	0
1010-054-2120-430-56900-00000 1 File folders, notebooks, posterboard, supplies f 2 Paper for point sheets, referrals, PPT related p	600	600	0	1,000	1,000	1,000	0	0
1010-054-2130-000-51116-00000 501 054-00910-01 NURSE 502 054-00910-02 NURSE	122,004	122,004	32,539	125,054	125,054	125,054	0	0
1010-054-2140-000-51110-00000 501 054-01090-01 PSYCHOLOGIST	77,247	77,247	53,529	82,832	82,832	82,832	0	0
1010-054-2220-440-51216-00000 501 054-00989-01 PARAPROFESSIONAL - Library	26,426	26,426	14,226	26,368	26,368	26,368	0	0
1010-054-2220-440-56420-00000 1 Books 2 Destiny Library Manager	4,350	4,350	1,161	4,350	4,350	4,350	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1010-054-2220-440-56900-00000	WWMS: LIBR/MEDIA*SUPPL*OTHER							
1 Laminating Pouches, book jackets, posters, lamin				800	800	800	0	0
	800	800	534	800	800	800	0	0
1010-054-2220-440-57340-00000	WWMS: LIBR/MEDIA*TECH REL HW/EQUIP							
1 Computers, projector, audio equipment				850	850	850	0	0
	850	850	373	850	850	850	0	0
1010-054-2410-000-51116-00000	WWMS-CLASSIFIED REG							
501 054-00080-01 ADMIN SECRETARY II				46,749	46,749	46,749	0	0
502 054-01160-01 SCHOOL SECRETARY II				44,983	44,983	44,983	0	0
503 054-01160-02 SCHOOL SECRETARY II				39,557	39,557	39,557	0	0
504 054-01170-01 SCHOOL SECRETARY III				51,264	51,264	51,264	0	0
	186,841	186,841	110,112	182,553	182,553	182,553	0	0
1010-054-2410-000-51410-00000	WWMS-ADMIN SALARIES							
501 054-00160-01 ASSISTANT PRINCIPAL				129,390	129,390	129,390	0	0
502 054-00160-02 ASSISTANT PRINCIPAL				129,390	129,390	129,390	0	0
503 054-01070-01 PRINCIPAL				140,966	140,966	140,966	0	0
	348,716	348,716	90,440	399,746	399,746	399,746	0	0
1010-054-2410-000-53010-00000	WWMS: PURCHASED PROF SVCS							
1 Shredding services				350	350	350	0	0
	350	350	150	350	350	350	0	0
1010-054-2410-000-53251-00000	WWMS: STUDENT ACTIVITIES							
1 Misc. student activities				3,000	3,000	3,000	0	0
	3,000	3,000	3,000	3,000	3,000	3,000	0	0
1010-054-2410-000-54300-00000	WWMS: MAINT: REPLACEMT							
	1,700	1,700	348	0	0	0	0	0
1010-054-2410-000-55301-00000	WWMS: POSTAGE							
1 Postage for machine				4,480	4,480	4,480	0	0
2 Postage machine rental				700	700	700	0	0
	6,180	6,180	5,783	5,180	5,180	5,180	0	0
1010-054-2410-000-55500-00000	WWMS: PRINTING							
2 Overage costs for copiers				2,500	2,500	2,500	0	0
3 Envelopes, letterhead, business cards				500	500	500	0	0
	5,800	5,800	1,968	3,000	3,000	3,000	0	0
1010-054-2410-000-56110-00000	WWMS: INSTR SUPPL							
1 Manipulatives, supplemental supplies for teache				1,500	1,500	1,500	0	0
	1,500	1,500	115	1,500	1,500	1,500	0	0
1010-054-2410-000-56500-00000	WWMS: SUPPL*TECH REL							
1 Projector bulb replacement				750	750	750	0	0
2 Computer headphones, mice, speakers				500	500	500	0	0
	1,250	1,250	959	1,250	1,250	1,250	0	0
1010-054-2410-000-56900-00000	WWMS: SUPPL*OTHER							
1 Pencils, pens, folders, tape, notebooks, stapler				6,451	6,451	6,451	0	0
2 Copy paper				8,000	8,000	8,000	0	0
	14,417	14,417	10,173	14,451	14,451	14,451	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-054-2410-000-57330-00000	WWMS-FURNITURE AND FIXTURES							
1 Classroom desks, chairs, cafeteria table				9,900	9,900	9,900	0	0
	5,000	5,000	4,876	9,900	9,900	9,900	0	0

1010-054-2410-000-57340-00000	WWMS: TECH REL HW/EQUIP							
1 Computers				3,300	3,300	3,300	0	0
2 Lock and charge cage				500	500	500	0	0
3 Computer cart				1,500	1,500	1,500	0	0
	1,500	1,500	1,500	5,300	5,300	5,300	0	0

1010-054-2410-000-58100-00000	WWMS: MEMBERSHIP/DUES							
1 CAS, ASCD, AMLE Dues				1,080	1,080	1,080	0	0
	1,080	1,080	975	1,080	1,080	1,080	0	0

1010-054-2410-000-59010-00000	WWMS: ADMINISTRATIVE RESERVE							
1 ADMIN RESERVE				11,755	11,755	11,755	0	0
	11,286	11,286	0	11,755	11,755	11,755	0	0

1010-054-2530-000-55510-00000	WWMS-COPYING							
1 Copier Lease Cost				0	0	0	0	0
	39,000	39,000	39,000	0	0	0	0	0

1010-054-2620-000-51116-00000	WWMS-CLASSIFIED REG							
501 054-00330-01 BUILDING SUPERINTENDENT III				63,662	63,662	63,662	0	0
502 054-01120-01 SCHOOL CUSTODIAN I				43,237	43,237	43,237	0	0
503 054-01120-02 SCHOOL CUSTODIAN I				43,237	43,237	43,237	0	0
504 054-01120-03 SCHOOL CUSTODIAN I				44,707	44,707	44,707	0	0
	242,131	242,131	146,151	194,843	194,843	194,843	0	0

1010-054-2620-000-51118-00000	WWMS: MAINT/BLDGS*CLASSIF*OT							
501 054-51118-98 MAINT/BLDGS*CLASSIF*OT				10,000	10,000	10,000	0	0
	0	0	8,134	10,000	10,000	10,000	0	0

Total Budget Group:054	5,772,792	5,788,441	2,937,623	6,148,519	6,148,519	6,148,519	0	0
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Budget Group:062								
1010-062-1000-000-51501-00000	MHS-CERTIFIED LONGEVITY							
	111,000	111,000	0	0	0	0	0	0

1010-062-1000-105-51110-00000	GENERAL FUND: MHS- ART							
501 062-01350-01 TEACHER - ART				88,401	88,401	88,401	0	0
502 062-01350-02 TEACHER - ART				91,401	91,401	91,401	0	0
503 062-01350-03 TEACHER - ART				82,136	82,136	82,136	0	0
	254,284	254,284	150,052	261,938	261,938	261,938	0	0

1010-062-1000-105-51501-00000	CERT LONGEVITY							
501 062-01350-01 TEACHER - ART				2,000	2,000	2,000	0	0
502 062-01350-02 TEACHER - ART				2,000	2,000	2,000	0	0
503 062-01350-03 TEACHER - ART				2,000	2,000	2,000	0	0
	0	0	0	6,000	6,000	6,000	0	0

1010-062-1000-105-53240-00000	MHS: ART*FIELD TRIPS							
1 transportation costs to a gallery				600	600	600	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	600	600	0	600	600	600	0	0
1010-062-1000-105-54300-00000 MHS: ART*MAINT: REPLACEMT								
1 maintain kiln, pottery wheels etc				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-062-1000-105-56110-00000 MHS: ART*INSTR SUPPL								
1 drawing, painting and pottery suuplies				7,000	7,000	7,000	0	0
2 photo I & Photo II supplies				5,000	5,000	5,000	0	0
	12,000	12,000	9,451	12,000	12,000	12,000	0	0
1010-062-1000-105-56900-00000 MHS: ART*SUPPL*OTHER								
1 supplies for special school projects				0	0	0	0	0
	100	100	0	0	0	0	0	0
1010-062-1000-110-51110-00000 GENERAL FUND: MHS- ENGLISH LA								
501 062-01420-01 TEACHER - LANGUAGE ARTS				88,401	88,401	88,401	0	0
502 062-01420-03 TEACHER - LANGUAGE ARTS				58,222	58,222	58,222	0	0
503 062-01420-04 TEACHER - LANGUAGE ARTS				71,336	71,336	71,336	0	0
504 062-01420-05 TEACHER - LANGUAGE ARTS				76,962	76,962	76,962	0	0
505 062-01420-06 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
506 062-01420-07 TEACHER - LANGUAGE ARTS				65,710	65,710	65,710	0	0
507 062-01420-08 TEACHER - LANGUAGE ARTS				70,941	70,941	70,941	0	0
508 062-01420-09 TEACHER - LANGUAGE ARTS				58,222	58,222	58,222	0	0
509 062-01420-10 TEACHER - LANGUAGE ARTS				71,336	71,336	71,336	0	0
510 062-01420-11 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
511 062-01420-12 TEACHER - LANGUAGE ARTS				82,136	82,136	82,136	0	0
512 062-01420-13 TEACHER - LANGUAGE ARTS				56,303	56,303	56,303	0	0
513 062-01420-14 TEACHER - LANGUAGE ARTS				52,654	52,654	52,654	0	0
514 062-01420-15 TEACHER - LANGUAGE ARTS				51,693	51,693	51,693	0	0
	1,137,306	1,137,306	536,254	968,188	968,188	968,188	0	0
1010-062-1000-110-51501-00000 CERT LONGEVITY								
501 062-01420-01 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
502 062-01420-06 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
503 062-01420-08 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
504 062-01420-11 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
505 062-01420-12 TEACHER - LANGUAGE ARTS				2,000	2,000	2,000	0	0
	0	0	0	10,000	10,000	10,000	0	0
1010-062-1000-110-53220-00000 MHS: ELA*IN SVC-PROF MTG/DEV								
1 Provide PD for coach to do train teh trainer mod				1,000	1,000	1,000	0	0
	0	1,000	0	1,000	1,000	1,000	0	0
1010-062-1000-110-55010-00000 MHS: ELA*PURCH SVCS								
1 On- line vocab/ grammar programs				5,000	5,000	5,000	0	0
	7,000	7,000	6,900	5,000	5,000	5,000	0	0
1010-062-1000-110-56110-00000 MHS: ELA*INSTR SUPPL								
1 Paperback books various titles				2,600	2,600	2,600	0	0
2 Appropriate HS materials for differentiation				2,200	2,200	2,200	0	0
	3,800	2,800	3,475	4,800	4,800	4,800	0	0
1010-062-1000-120-51110-00000 GENERAL FUND: MHS- FOREIGN LA								
501 062-01400-01 TEACHER - FOREIGN LANGUAGE				82,136	82,136	82,136	0	0
502 062-01400-02 TEACHER - FOREIGN LANGUAGE				93,504	93,504	93,504	0	0
503 062-01400-03 TEACHER - FOREIGN LANGUAGE				88,401	88,401	88,401	0	0
504 062-01400-04 TEACHER - FOREIGN LANGUAGE				82,136	82,136	82,136	0	0
505 062-01400-05 TEACHER - FOREIGN LANGUAGE				82,136	82,136	82,136	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
506 062-01400-06 TEACHER - FOREIGN LANGUAGE				88,401	88,401	88,401	0	0
507 062-01400-07 TEACHER - FOREIGN LANGUAGE				82,517	82,517	82,517	0	0
	583,991	583,991	314,926	599,231	599,231	599,231	0	0
1010-062-1000-120-51501-00000 CERT LONGEVITY								
501 062-01400-02 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
502 062-01400-03 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
503 062-01400-04 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
504 062-01400-05 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
505 062-01400-06 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
506 062-01400-07 TEACHER - FOREIGN LANGUAGE				2,000	2,000	2,000	0	0
	0	0	0	12,000	12,000	12,000	0	0
1010-062-1000-120-53220-00000 MHS: FOREIGN LANG*IN SVC-PROF MTG/DEV								
1 AP training				900	900	900	0	0
	0	0	0	900	900	900	0	0
1010-062-1000-120-55010-00000 MHS: FOREIGN LANG*PURCH SVCS								
1 maintenance of language lab				500	500	500	0	0
	500	500	0	500	500	500	0	0
1010-062-1000-120-55800-00000 MHS: FOREIGN LANG*TRAVEL/CONF								
1 Colt registration				700	700	700	0	0
	700	700	620	700	700	700	0	0
1010-062-1000-120-56110-00000 MHS: FOREIGN LANG*INSTR SUPPL								
1 Classroom resource materials				2,100	2,100	2,100	0	0
	3,000	3,000	126	2,100	2,100	2,100	0	0
1010-062-1000-150-56110-00000 MHS: LIT & READ*INSTR SUPPL								
1 materials for SRBI, ELL and Special Ed supports				2,000	2,000	2,000	0	0
	2,000	2,000	538	2,000	2,000	2,000	0	0
1010-062-1000-150-56115-00000 MHS: LIT & READ*COMMON CORE MATL								
1 resources for students and teachers in CCSS				500	500	500	0	0
	500	500	477	500	500	500	0	0
1010-062-1000-150-56900-00000 MHS: LIT & READ*SUPPL*OTHER								
1 chart paper, highlighters, post-its, folders etc				2,000	2,000	2,000	0	0
	2,000	2,000	1,215	2,000	2,000	2,000	0	0
1010-062-1000-160-51110-00000 GENERAL FUND: MHS- MATH								
501 062-01450-01 TEACHER - MATH				71,665	71,665	71,665	0	0
502 062-01450-02 TEACHER - MATH				71,336	71,336	71,336	0	0
503 062-01450-03 TEACHER - MATH				82,136	82,136	82,136	0	0
504 062-01450-04 TEACHER - MATH				82,136	82,136	82,136	0	0
505 062-01450-05 TEACHER - MATH				82,136	82,136	82,136	0	0
506 062-01450-06 TEACHER - MATH				58,222	58,222	58,222	0	0
507 062-01450-07 TEACHER - MATH				88,401	88,401	88,401	0	0
508 062-01450-08 TEACHER - MATH				82,136	82,136	82,136	0	0
509 062-01450-09 TEACHER - MATH				56,303	56,303	56,303	0	0
510 062-01450-10 TEACHER - MATH				82,136	82,136	82,136	0	0
511 062-01450-11 TEACHER - MATH				82,136	82,136	82,136	0	0
	786,954	786,954	465,582	838,743	838,743	838,743	0	0
1010-062-1000-160-51501-00000 CERT LONGEVITY								
501 062-01450-04 TEACHER - MATH				2,000	2,000	2,000	0	0
502 062-01450-05 TEACHER - MATH				2,000	2,000	2,000	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
503 062-01450-07 TEACHER - MATH				2,000	2,000	2,000	0	0
504 062-01450-08 TEACHER - MATH				2,000	2,000	2,000	0	0
505 062-01450-10 TEACHER - MATH				2,000	2,000	2,000	0	0
506 062-01450-11 TEACHER - MATH				2,000	2,000	2,000	0	0
	0	0	0	12,000	12,000	12,000	0	0
1010-062-1000-160-53220-00000	MHS: MATH*IN SVC-PROF MTG/DEV							
1 PD for coach to provide train the trainer model				1,000	1,000	1,000	0	0
	1,000	1,000	600	1,000	1,000	1,000	0	0
1010-062-1000-160-55010-00000	MHS: MATH*PURCH SVCS							
1 Kuta Software 5 licenses				0	0	0	0	0
	955	1,225	955	0	0	0	0	0
1010-062-1000-160-56110-00000	MHS: MATH*INSTR SUPPL							
1 Resource materials and supplies for differentiat				2,000	2,000	2,000	0	0
	4,270	4,000	4,202	2,000	2,000	2,000	0	0
1010-062-1000-160-56410-00000	MHS: MATH*TEXTBOOKS							
1 Purchase AP textbooks for increased enrollment				3,225	3,225	3,225	0	0
	0	0	0	3,225	3,225	3,225	0	0
1010-062-1000-160-58100-00000	MHS: MATH*MEMBERSHIP/DUES							
1 New England Math League membership				0	0	0	0	0
	210	210	0	0	0	0	0	0
1010-062-1000-170-51110-00000	GENERAL FUND: MHS- NATURAL/PH							
501 062-01530-01 TEACHER - SCIENCE				65,904	65,904	65,904	0	0
502 062-01530-02 TEACHER - SCIENCE				90,401	90,401	90,401	0	0
503 062-01530-03 TEACHER - SCIENCE				88,401	88,401	88,401	0	0
504 062-01530-04 TEACHER - SCIENCE				88,401	88,401	88,401	0	0
505 062-01530-05 TEACHER - SCIENCE				52,654	52,654	52,654	0	0
506 062-01530-07 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
507 062-01530-08 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
508 062-01530-09 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
509 062-01530-11 TEACHER - SCIENCE				56,303	56,303	56,303	0	0
510 062-01530-12 TEACHER - SCIENCE				71,665	71,665	71,665	0	0
511 062-01530-13 TEACHER - SCIENCE				88,401	88,401	88,401	0	0
512 062-01530-14 TEACHER - SCIENCE				82,136	82,136	82,136	0	0
513 062-01530-15 TEACHER - SCIENCE				48,813	48,813	48,813	0	0
514 062-01530-16 TEACHER - SCIENCE				100,975	100,975	100,975	0	0
	985,041	985,041	598,676	1,080,462	1,080,462	1,080,462	0	0
1010-062-1000-170-51501-00000	CERT LONGEVITY							
501 062-01530-03 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
502 062-01530-04 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
503 062-01530-07 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
504 062-01530-08 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
505 062-01530-09 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
506 062-01530-13 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
507 062-01530-14 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
508 062-01530-16 TEACHER - SCIENCE				2,000	2,000	2,000	0	0
	0	0	0	16,000	16,000	16,000	0	0
1010-062-1000-170-53220-00000	MHS: NAT/PHYS SCIENCE*IN SVC-PROF MTG/DEV							
1 CSTA, NSTA and STEM conferences				1,000	1,000	1,000	0	0
	2,230	1,000	1,730	1,000	1,000	1,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
MHS: NAT/PHYS SCIENCE*PURCH SVCS								
1010-062-1000-170-55010-00000								
1 Microscope and equipment maintenance				1,000	1,000	1,000	0	0
	1,122	1,000	0	1,000	1,000	1,000	0	0
MHS: NAT/PHYS SCIENCE*INSTR SUPPL								
1010-062-1000-170-56110-00000								
1 AP Biology supplies				2,000	2,000	2,000	0	0
2 anatomy, microbiology and biology supplies				4,100	4,100	4,100	0	0
3 Chemistry Supplies				4,000	4,000	4,000	0	0
4 General consumable supplies				4,000	4,000	4,000	0	0
5 Science 9 lab supplies				2,000	2,000	2,000	0	0
6 AP Physics and Physic Supplies				3,000	3,000	3,000	0	0
7 AP Environmental				1,000	1,000	1,000	0	0
	18,648	20,000	15,754	20,100	20,100	20,100	0	0
MHS: NAT/PHYS SCIENCE*SUPPL*OTHER								
1010-062-1000-170-56900-00000								
1 Other materials needed for hands on labs				1,910	1,910	1,910	0	0
	0	0	0	1,910	1,910	1,910	0	0
MHS: NAT/PHYS SCIENCE*TECH REL HW/EQUIP								
1010-062-1000-170-57340-00000								
1 cromebooks dedicated to Science department				0	0	0	0	0
	3,000	3,000	0	0	0	0	0	0
GENERAL FUND: MHS- PHYS EDUC								
1010-062-1000-180-51110-00000								
501 062-01490-01 TEACHER - PHYSICAL EDUCATION				71,665	71,665	71,665	0	0
502 062-01490-02 TEACHER - PHYSICAL EDUCATION				82,136	82,136	82,136	0	0
503 062-01490-03 TEACHER - PHYSICAL EDUCATION				47,850	47,850	47,850	0	0
504 062-01490-04 TEACHER - PHYSICAL EDUCATION				58,222	58,222	58,222	0	0
505 062-01490-05 TEACHER - PHYSICAL EDUCATION				82,136	82,136	82,136	0	0
506 062-01490-06 TEACHER - PHYSICAL EDUCATION				94,650	94,650	94,650	0	0
	413,628	413,628	222,985	436,659	436,659	436,659	0	0
CERT LONGEVITY								
1010-062-1000-180-51501-00000								
501 062-01490-05 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
502 062-01490-06 TEACHER - PHYSICAL EDUCATION				2,000	2,000	2,000	0	0
	0	0	0	4,000	4,000	4,000	0	0
MHS: PHYS ED*IN SVC-PROF MTG/DEV								
1010-062-1000-180-53220-00000								
1 Professional Development in effective teaching s				500	500	500	0	0
	350	350	0	500	500	500	0	0
MHS: PHYS ED*INSTR SUPPL								
1010-062-1000-180-56110-00000								
1 periodicals and materials for health classes				1,500	1,500	1,500	0	0
	1,500	1,500	868	1,500	1,500	1,500	0	0
MHS: PHYS ED*NEW EQUIP								
1010-062-1000-180-57300-00000								
1 New fitness equipment- weights, balls, cones etc				3,000	3,000	3,000	0	0
	3,000	3,000	2,443	3,000	3,000	3,000	0	0
GENERAL FUND: MHS- SOCIAL SCI								
1010-062-1000-190-51110-00000								
501 062-01540-01 TEACHER - SOCIAL STUDIES				95,139	95,139	95,139	0	0
502 062-01540-02 TEACHER - SOCIAL STUDIES				88,401	88,401	88,401	0	0
503 062-01540-03 TEACHER - SOCIAL STUDIES				93,265	93,265	93,265	0	0
504 062-01540-04 TEACHER - SOCIAL STUDIES				88,401	88,401	88,401	0	0
505 062-01540-05 TEACHER - SOCIAL STUDIES				82,136	82,136	82,136	0	0
506 062-01540-06 TEACHER - SOCIAL STUDIES				54,095	54,095	54,095	0	0
507 062-01540-07 TEACHER - SOCIAL STUDIES				91,746	91,746	91,746	0	0
508 062-01540-08 TEACHER - SOCIAL STUDIES				61,103	61,103	61,103	0	0
509 062-01540-09 TEACHER - SOCIAL STUDIES				88,401	88,401	88,401	0	0
510 062-01540-10 TEACHER - SOCIAL STUDIES				52,654	52,654	52,654	0	0

Middletown Board of Education
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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
511 062-01540-11 TEACHER - SOCIAL STUDIES				88,401	88,401	88,401	0	0
512 062-01540-12 TEACHER - SOCIAL STUDIES				61,103	61,103	61,103	0	0
513 062-01540-13 TEACHER - SOCIAL STUDIES				50,540	50,540	50,540	0	0
	960,917	960,917	550,126	995,385	995,385	995,385	0	0
1010-062-1000-190-51501-00000 CERT LONGEVITY								
501 062-01540-02 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
502 062-01540-03 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
503 062-01540-04 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
504 062-01540-05 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
505 062-01540-07 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
506 062-01540-09 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
507 062-01540-11 TEACHER - SOCIAL STUDIES				2,000	2,000	2,000	0	0
	0	0	0	14,000	14,000	14,000	0	0
1010-062-1000-190-56110-00000 MHS: SOC SCIENCE*INSTR SUPPL								
1 magazines,non-fiction materials				3,500	3,500	3,500	0	0
	1,500	3,500	1,305	3,500	3,500	3,500	0	0
1010-062-1000-190-56410-00000 MHS: SOC SCIENCE*TEXTBOOKS								
1 Additional AP texts according to enrollment				1,000	1,000	1,000	0	0
	2,000	0	1,961	1,000	1,000	1,000	0	0
1010-062-1000-190-56900-00000 MHS: SOC SCIENCE*SUPPL*OTHER								
1 chart paper, classroom easles, smalll white boar				1,000	1,000	1,000	0	0
	2,000	2,000	755	1,000	1,000	1,000	0	0
1010-062-1000-200-51110-00000 GENERAL FUND: MHS- SPECIAL ED								
501 062-01550-02 TEACHER - SPECIAL EDUCATION				52,654	52,654	52,654	0	0
502 062-01550-03 TEACHER - SPECIAL EDUCATION				91,208	91,208	91,208	0	0
503 062-01550-04 TEACHER - SPECIAL EDUCATION				51,693	51,693	51,693	0	0
504 062-01550-05 TEACHER - SPECIAL EDUCATION				88,401	88,401	88,401	0	0
505 062-01550-06 TEACHER - SPECIAL EDUCATION				88,401	88,401	88,401	0	0
506 062-01550-07 TEACHER - SPECIAL EDUCATION				62,061	62,061	62,061	0	0
507 062-01550-08 TEACHER - SPECIAL EDUCATION				71,336	71,336	71,336	0	0
508 062-01550-09 TEACHER - SPECIAL EDUCATION				51,693	51,693	51,693	0	0
509 062-01550-10 TEACHER - SPECIAL EDUCATION				54,095	54,095	54,095	0	0
510 062-01550-11 TEACHER - SPECIAL EDUCATION				61,103	61,103	61,103	0	0
511 100-01550-04 TEACHER - SPECIAL EDUCATION				84,328	84,328	84,328	0	0
512 100-01550-06 TEACHER - SPECIAL EDUCATION				41,068	41,068	41,068	0	0
	863,053	863,053	177,876	798,041	798,041	798,041	0	0
1010-062-1000-200-51210-00000 GENERAL FUND: MHS- SPECIAL ED								
501 062-00275-01 BEHAVIOR TECHNICIAN				30,800	30,800	30,800	0	0
502 062-00980-01 PARAPROFESSIONAL				20,277	20,277	20,277	0	0
503 062-00980-02 PARAPROFESSIONAL				28,628	28,628	28,628	0	0
504 062-00980-03 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
505 062-00980-04 PARAPROFESSIONAL				22,809	22,809	22,809	0	0
506 062-00980-05 PARAPROFESSIONAL				23,160	23,160	23,160	0	0
507 062-00980-06 PARAPROFESSIONAL				22,648	22,648	22,648	0	0
508 062-00980-07 PARAPROFESSIONAL				26,368	26,368	26,368	0	0
509 062-00980-08 PARAPROFESSIONAL				20,215	20,215	20,215	0	0
510 062-00980-09 PARAPROFESSIONAL				22,947	22,947	22,947	0	0
511 062-00980-10 PARAPROFESSIONAL				21,970	21,970	21,970	0	0
512 062-00980-11 PARAPROFESSIONAL				20,064	20,064	20,064	0	0
513 062-00980-12 PARAPROFESSIONAL				20,817	20,817	20,817	0	0
514 062-00980-13 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
515 062-00980-14 PARAPROFESSIONAL				20,575	20,575	20,575	0	0
516 062-00980-15 PARAPROFESSIONAL				28,251	28,251	28,251	0	0
517 062-00980-16 PARAPROFESSIONAL				24,484	24,484	24,484	0	0
518 062-00980-17 PARAPROFESSIONAL				20,583	20,583	20,583	0	0
519 062-00980-18 PARAPROFESSIONAL				20,417	20,417	20,417	0	0

Budget Fiscal Year: 2018 to 2018

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	1,000	0	971	0	0	0	0	0
1010-062-1000-310-56900-00000	MHS: BUSINESS*SUPPL*OTHER							
1 supplies for CTE testing				1,000	1,000	1,000	0	0
	1,000	1,000	889	1,000	1,000	1,000	0	0
1010-062-1000-320-51110-00000	GENERAL FUND: MHS- FAMILY & C							
501 062-01390-01 TEACHER - FAMILY & CONS SCIENCE				77,247	77,247	77,247	0	0
502 062-01390-02 TEACHER - FAMILY & CONS SCIENCE				61,103	61,103	61,103	0	0
503 062-01390-03 TEACHER - FAMILY & CONS SCIENCE				82,136	82,136	82,136	0	0
	210,547	210,547	122,559	220,486	220,486	220,486	0	0
1010-062-1000-320-51501-00000	CERT LONGEVITY							
500 062-01390-03 TEACHER - FAMILY & CONS SCIENCE				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-062-1000-320-54300-00000	MHS: FAM & CONS EDUC*MAINT: REPLACEMT							
1 replace kitchen and child development equipment				1,000	1,000	1,000	0	0
	1,000	1,000	841	1,000	1,000	1,000	0	0
1010-062-1000-320-56110-00000	MHS: FAM & CONS EDUC*INSTR SUPPL							
1 Child Development Program				1,200	1,200	1,200	0	0
2 Fashion I and II				2,000	2,000	2,000	0	0
3 Foods I & II - 16 sections				10,000	10,000	10,000	0	0
	13,000	13,000	13,000	13,200	13,200	13,200	0	0
1010-062-1000-350-51110-00000	GENERAL FUND: MHS- MUSIC/THEA							
501 062-01460-01 TEACHER - MUSIC				58,380	58,380	58,380	0	0
502 062-01460-02 TEACHER - MUSIC				66,061	66,061	66,061	0	0
503 062-01460-03 TEACHER - MUSIC				91,005	91,005	91,005	0	0
504 062-01460-04 TEACHER - MUSIC - STRINGS - PT				24,171	24,171	24,171	0	0
	171,428	171,428	122,140	239,617	239,617	239,617	0	0
1010-062-1000-350-51501-00000	CERT LONGEVITY							
501 062-01460-03 TEACHER - MUSIC				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-062-1000-350-54300-00000	MHS: PERFORM ARTS*MAINT: REPLACEMT							
1 Maintain all band, guitar, piano, orchestra equi				3,000	3,000	3,000	0	0
	3,000	3,000	1,000	3,000	3,000	3,000	0	0
1010-062-1000-350-56110-00000	MHS: PERFORM ARTS*INSTR SUPPL							
1 Marchingband, band and wind ensemble music				3,000	3,000	3,000	0	0
2 Concert Choir, Chamber Choir and Guitar music				2,000	2,000	2,000	0	0
3 Orchestra Music				2,000	2,000	2,000	0	0
4 Acting and Directing class supplies				2,000	2,000	2,000	0	0
	9,000	9,000	7,000	9,000	9,000	9,000	0	0
1010-062-1000-360-51110-00000	GENERAL FUND: MHS- TECH EDUC/							
501 062-01560-01 TEACHER - TECHNOLOGY EDUCATION				71,336	71,336	71,336	0	0
502 062-01560-02 TEACHER - TECHNOLOGY EDUCATION				73,948	73,948	73,948	0	0
	135,051	135,051	72,720	145,284	145,284	145,284	0	0
1010-062-1000-360-54300-00000	MHS: TECH EDUC*MAINT: REPLACEMT							
1 repair tv studio equipment				1,000	1,000	1,000	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows include various budget items such as MHS: TECH EDUC*INSTR SUPPL, GENERAL FUND: MHS- ALTERNATIV, and MHS-SOCIAL WORK CERT REG.

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
504 062-00680-06 GUIDANCE				2,000	2,000	2,000	0	0
	0	0	0	8,000	8,000	8,000	0	0
1010-062-2120-430-55010-00000 1 Naviance program				4,000	4,000	4,000	0	0
	7,625	7,625	4,566	4,000	4,000	4,000	0	0
1010-062-2120-430-55500-00000 1 Student agendas and letter head 2 referral forms				3,875 1,500	3,875 1,500	3,875 1,500	0 0	0 0
	5,368	5,368	2,925	5,375	5,375	5,375	0	0
1010-062-2120-430-56110-00000 1 Binders, folders, other supplies for first year				0	0	0	0	0
	750	750	247	0	0	0	0	0
1010-062-2130-000-51116-00000 501 062-00910-01 NURSE 502 062-00910-02 NURSE 503 062-00920-01 NURSE - LPN				62,527 62,527 58,161	62,527 62,527 58,161	62,527 62,527 58,161	0 0 0	0 0 0
	185,742	185,742	105,606	183,215	183,215	183,215	0	0
1010-062-2140-000-51110-00000 501 062-01090-01 PSYCHOLOGIST 502 062-01090-02 PSYCHOLOGIST				65,904 62,061	65,904 62,061	65,904 62,061	0 0	0 0
	91,652	91,652	76,510	127,965	127,965	127,965	0	0
1010-062-2150-000-51110-00000 501 062-01240-01 SPEECH & LANGUAGE PATHOLOGIST				88,401	88,401	88,401	0	0
	140,234	140,234	22,420	88,401	88,401	88,401	0	0
1010-062-2150-000-51501-00000 500 062-01240-01 SPEECH & LANGUAGE PATHOLOGIST				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-062-2220-440-51110-00000 501 062-01440-01 TEACHER - LIBRARY MEDIA				82,136	82,136	82,136	0	0
	83,467	83,467	44,004	82,136	82,136	82,136	0	0
1010-062-2220-440-51216-00000 501 062-00989-01 PARAPROFESSIONAL - Library 502 062-00989-02 PARAPROFESSIONAL - Library 503 062-00989-03 PARAPROFESSIONAL - Library				22,876 21,738 26,368	22,876 21,738 26,368	22,876 21,738 26,368	0 0 0	0 0 0
	49,078	49,078	41,208	70,982	70,982	70,982	0	0
1010-062-2220-440-51501-00000 501 062-01440-01 TEACHER - LIBRARY MEDIA				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0
1010-062-2220-440-54300-00000 1 replace charging stations, furniture, equipment				1,000	1,000	1,000	0	0
	1,000	1,000	0	1,000	1,000	1,000	0	0
1010-062-2220-440-55010-00000 1 tech support contracts for book sign out				900	900	900	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	1,500	1,500	1,015	900	900	900	0	0
1010-062-2220-440-56420-00000	MHS: LIBR/MEDIA*LIBR MATLS							
1 maintain database				3,000	3,000	3,000	0	0
2 all subscriptions				2,000	2,000	2,000	0	0
3 Nutmeg books				3,000	3,000	3,000	0	0
4 New book purchases				3,000	3,000	3,000	0	0
	11,000	11,000	6,520	11,000	11,000	11,000	0	0
1010-062-2410-000-51116-00000	GENERAL FUND: MHS-CLASSIFIED REGULAR							
501 062-00090-04 ADMIN ASSIST TECHNOLOGY				55,704	55,704	55,704	0	0
502 062-01160-02 SCHOOL SECRETARY II				46,749	46,749	46,749	0	0
503 062-01160-07 SCHOOL SECRETARY II				43,493	43,493	43,493	0	0
504 062-01170-01 SCHOOL SECRETARY III				51,264	51,264	51,264	0	0
	179,011	179,011	141,321	197,210	197,210	197,210	0	0
1010-062-2410-000-51410-00000	MHS-ADMIN SALARIES							
501 062-00160-01 ASSISTANT PRINCIPAL				127,400	127,400	127,400	0	0
502 062-00160-02 ASSISTANT PRINCIPAL				129,390	129,390	129,390	0	0
503 062-00160-03 ASSISTANT PRINCIPAL				129,390	129,390	129,390	0	0
504 062-00490-01 DEAN OF STUDENTS				103,827	103,827	103,827	0	0
505 062-01070-01 PRINCIPAL				155,742	155,742	155,742	0	0
	568,179	568,179	144,677	645,749	645,749	645,749	0	0
1010-062-2410-000-53220-00000	MHS: IN SVC-PROF MTG/DEV							
1 PD registration ASCD and NEASC				3,000	3,000	3,000	0	0
2 Presentors to align with current needs				1,000	1,000	1,000	0	0
3 PD registration restorative justice				1,050	1,050	1,050	0	0
	1,450	1,450	1,441	5,050	5,050	5,050	0	0
1010-062-2410-000-53251-00000	MHS: STUDENT ACTIVITIES							
1 Student certificates, incentives, special circums				6,500	6,500	6,500	0	0
	6,500	6,500	6,500	6,500	6,500	6,500	0	0
1010-062-2410-000-54300-00000	MHS: MAINT: REPLACMT							
1 small maintenance projects, additional security				3,200	3,200	3,200	0	0
2 cafe tables with built in benches				4,000	4,000	4,000	0	0
3 replacement desks and furniture for LMC				3,000	3,000	3,000	0	0
	9,200	9,200	2,529	10,200	10,200	10,200	0	0
1010-062-2410-000-55010-00000	MHS: PURCH SVCS							
1 sound and stage services for graduation inside a				4,000	4,000	4,000	0	0
2 senior honors reception production services				2,000	2,000	2,000	0	0
3 musicians for pre graduation and graduation				2,000	2,000	2,000	0	0
4 MPD, Ambulance, Dattco, bagpipes for graduation				2,000	2,000	2,000	0	0
5 ADVANCED PLACEMENT EQUAL OPPORTUNITY				0	0	16,500	0	0
	4,500	4,500	108	10,000	10,000	26,500	0	0
1010-062-2410-000-55301-00000	MHS: POSTAGE							
1 Lease				3,650	3,650	3,650	0	0
2 Postage machine supplies				500	500	500	0	0
3 Postage				11,000	11,000	11,000	0	0
	17,500	17,500	17,500	15,150	15,150	15,150	0	0
1010-062-2410-000-55500-00000	MHS: PRINTING							
1 Printer program				14,000	14,000	14,000	0	0
2 Graduation Tickets and Programs				1,300	1,300	1,300	0	0
3 Honors reception programs				400	400	400	0	0
4 Letter head and cards				300	300	300	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	16,113	16,113	12,000	16,000	16,000	16,000	0	0
1010-062-2410-000-55800-00000 MHS: TRAVEL/CONF								
1 Mileage and/or airfare for PD	1,000	1,000	936	1,000	1,000	1,000	0	0
1010-062-2410-000-56110-00000 MHS: INSTR SUPPL								
1 classrooms supplies for all classrooms that may	5,500	5,500	3,188	5,500	5,500	5,500	0	0
1010-062-2410-000-56115-00000 MHS: COMMON CORE MATL								
1 ASCD materials for leadership team on relevant t	500	500	0	0	0	0	0	0
1010-062-2410-000-56410-00000 MHS: TEXTBOOKS								
1 Misc textbooks depending upon enrollment	2,300	2,300	2,300	3,000	3,000	3,000	0	0
1010-062-2410-000-56500-00000 MHS: SUPPL*TECH REL								
1 10 projectors at \$600 each				6,000	6,000	6,000	0	0
2 10 document camera at \$150 each				1,500	1,500	1,500	0	0
	7,500	7,500	2,414	7,500	7,500	7,500	0	0
1010-062-2410-000-56900-00000 MHS: SUPPL*OTHER								
1 Envelopes for multiple mailings				4,000	4,000	4,000	0	0
2 Dry eras markers, post-its, pens, grade books				5,000	5,000	5,000	0	0
3 Standing desks, adaptive furniture				8,000	8,000	8,000	0	0
4 diploma covers, gowns etc for graduation				3,500	3,500	3,500	0	0
5 Furniture and games for PBIS room				5,000	5,000	5,000	0	0
	22,500	22,500	14,527	25,500	25,500	25,500	0	0
1010-062-2410-000-58100-00000 MHS: MEMBERSHIP/DUES								
1 ASCD membership for leadership team				500	500	500	0	0
2 CT Association of School and CIAC				4,700	4,700	4,700	0	0
3 New England Association of Schools and Colleges				4,000	4,000	4,000	0	0
4 College Board fees				700	700	700	0	0
5 NHS and NASSP memberships				1,000	1,000	1,000	0	0
	9,184	9,184	6,859	10,900	10,900	10,900	0	0
1010-062-2410-000-59010-00000 MHS: ADMINISTRATIVE RESERVE								
1 ADMIN RESERVE	26,975	26,975	0	27,546	27,546	27,546	0	0
1010-062-2530-000-55510-00000 MHS-COPYING								
1 Copier Lease Cost	40,000	40,000	40,000	0	0	0	0	0
1010-062-2620-000-51116-00000 MHS-CLASSIFIED REG								
501 054-00320-01 BUILDING SUPERINTENDENT II POOL				58,587	58,587	58,587	0	0
502 054-01130-01 SCHOOL CUSTODIAN II				48,375	48,375	48,375	0	0
503 062-00320-01 BUILDING SUPERINTENDENT II POOL				57,016	57,016	57,016	0	0
504 062-00330-01 BUILDING SUPERINTENDENT III				63,662	63,662	63,662	0	0
505 062-01130-01 SCHOOL CUSTODIAN II				48,375	48,375	48,375	0	0
506 062-01130-02 SCHOOL CUSTODIAN II				47,854	47,854	47,854	0	0
507 062-01130-03 SCHOOL CUSTODIAN II				48,375	48,375	48,375	0	0
508 062-01130-04 SCHOOL CUSTODIAN II				48,375	48,375	48,375	0	0
509 062-01130-05 SCHOOL CUSTODIAN II				48,375	48,375	48,375	0	0
510 062-01130-06 SCHOOL CUSTODIAN II				48,375	48,375	48,375	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	388,474	388,474	292,755	517,369	517,369	517,369	0	0
1010-062-2620-000-51118-00000	MHS: MAINT/BLDGS*CLASSIF*OT							
501 062-51118-98 MAINT/BLDGS*CLASSIF*OT				15,000	15,000	15,000	0	0
	0	0	24,578	15,000	15,000	15,000	0	0
1010-062-2660-000-51116-00000	MHS-SECURITY CLASSIFIED REG							
501 062-00420-01 CAMPUS SAFETY OFFICER				47,134	47,134	47,134	0	0
502 062-00420-02 CAMPUS SAFETY OFFICER				47,134	47,134	47,134	0	0
503 062-00420-03 CAMPUS SAFETY OFFICER				47,134	47,134	47,134	0	0
504 062-00420-04 CAMPUS SAFETY OFFICER				35,370	35,370	35,370	0	0
505 062-01600-01 TRUANCY OFFICER				55,880	55,880	55,880	0	0
	251,850	251,850	147,631	232,652	232,652	232,652	0	0
Total Budget Group:062	10,900,429	10,900,429	5,633,576	11,397,909	11,397,909	11,414,409	0	0
Budget Group:110								
1010-110-3000-910-51116-00000	ATHLETICS: CLASSIF*REG							
501 062-01160-06 SCHOOL SECRETARY II				46,749	46,749	46,749	0	0
	45,609	45,609	29,139	46,749	46,749	46,749	0	0
1010-110-3000-910-51118-00000	ATHLETICS: CLASSIF*OT							
501 110-51118-98 CLASSIF*OT				500	500	500	0	0
	750	30,750	0	500	500	500	0	0
1010-110-3000-910-51410-00000	ATHLETICS: ADMINISTR*REG							
501 062-00260-01 ATHLETIC DIRECTOR				127,400	127,400	127,400	0	0
	122,205	122,205	84,603	127,400	127,400	127,400	0	0
1010-110-3000-910-51416-00000	ATHLETICS: ATHLETIC EVENT-OT							
1 Event Overtime				30,000	30,000	30,000	0	0
501 940-51416-98 ATHLETIC EVENT-OT				0	0	0	0	0
	30,000	0	14,639	30,000	30,000	30,000	0	0
1010-110-3000-910-51502-00000	ATHLETICS: CLASSIF*LONGEV							
	350	350	350	0	0	0	0	0
1010-110-3000-910-51721-00000	ATHLETICS: STIPENDS-NON TRB							
1 Unified Soccer - Fall				1,020	1,020	1,020	0	0
2 Unified Basketball - Winter				1,020	1,020	1,020	0	0
3 Unifies Track - Spring				1,020	1,020	1,020	0	0
4 Dance Team Coach				4,843	4,843	4,843	0	0
5 Asst. Ultimate Frisbee Coach				2,457	2,457	2,457	0	0
6 Fall Intramural Coach - Keigwin				2,670	2,670	2,670	0	0
7 Winter Intramural Coach - Keigwin				2,670	2,670	2,670	0	0
8 Fall Intramural Coach - WWMS				0	0	0	0	0
9 Winter Intramural Coach - WWMS				0	0	0	0	0
10 Cross Country Coach - Boys - WWMS				3,163	3,163	3,163	0	0
11 Soccer Coach - Boys - WMS				3,163	3,163	3,163	0	0
12 Soccer Coach - Girls - WWMS				3,163	3,163	3,163	0	0
13 Asst. Baseball Coach - MHS				3,510	3,510	3,510	0	0
14 Asst Track Coach - Boys - MHS				7,020	7,020	7,020	0	0
15 Asst. Soccer Coach - Boys - MHS				3,510	3,510	3,510	0	0
16 Asst. Soccer Coach - Girls - MHS				3,510	3,510	3,510	0	0
17 Asst. Softball Coach- MHS				3,510	3,510	3,510	0	0
18 Asst. Girls Swim Coach - MHS				4,843	4,843	4,843	0	0
19 Asst. Track Coach - Girls - MHS				7,020	7,020	7,020	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
20 Asst. Volleyball Coach - MHS				7,020	7,020	7,020	0	0
21 Asst. Wrestling Coach - MHS				3,510	3,510	3,510	0	0
22 Asst. Ice Hockey Coach - MHS				0	0	0	0	0
23 Baseball Coach - WWMS				3,510	3,510	3,510	0	0
24 Basketball Coach - Boys - WWMS				3,510	3,510	3,510	0	0
25 Basketball Coach - Girls - WWMS				3,510	3,510	3,510	0	0
26 Winter Cheerleading Coach - WWMS				3,510	3,510	3,510	0	0
27 Head Ultimate Frisbee Coach - MHS				3,510	3,510	3,510	0	0
28 Softball Coach - WWMS				3,510	3,510	3,510	0	0
29 Track Coach - Boys - WWMS				3,510	3,510	3,510	0	0
30 Track Coach - Girls - WWMS				3,510	3,510	3,510	0	0
31 Wrestling Coach - WWMS				3,510	3,510	3,510	0	0
32 Asst. Winter Cheerleading Coach - MHS				3,510	3,510	3,510	0	0
33 Asst. Basketball Coach - Boys - MHS				9,686	9,686	9,686	0	0
34 Asst. Basketball Coach - Girls - MHS				9,686	9,686	9,686	0	0
35 Asst. Crew Coach - MHS				19,372	19,372	19,372	0	0
36 Asst. Football Coach - MHS				29,058	29,058	29,058	0	0
37 Asst. Swim Coach - Boys - MHS				4,843	4,843	4,843	0	0
38 Head Golf Coach - Boys - MHS				0	0	0	0	0
39 Head Golf Coach - Girls - MHS				0	0	0	0	0
40 Head Cross Country - Boys - MHS				4,843	4,843	4,843	0	0
41 Head Cross Country - Girls - MHS				4,843	4,843	4,843	0	0
42 Head Tennis - Boys - MHS				4,843	4,843	4,843	0	0
43 Head Tennis - Girls - MHS				4,843	4,843	4,843	0	0
44 Fall Cheerleading Advisor - MHS				4,984	4,984	4,984	0	0
45 Head Baseball Coach - MHS				4,984	4,984	4,984	0	0
46 Head Crew Coach - Boys/Girls - MHS				6,741	6,741	6,741	0	0
47 Head Indoor Track Coach - Boys - MHS				4,984	4,984	4,984	0	0
48 Head Indoor Track Coach - Girls - MHS				4,984	4,984	4,984	0	0
49 Head Track Coach - Boys - MHS				4,984	4,984	4,984	0	0
50 Head Track Coach - Girls - MHS				4,984	4,984	4,984	0	0
51 Head Soccer Coach - Boys - MHS				4,984	4,984	4,984	0	0
52 Head Soccer Coach - Girls - MHS				4,984	4,984	4,984	0	0
53 Head Softball Coach - MHS				4,984	4,984	4,984	0	0
54 Head Swim Coach - Girls - MHS				6,741	6,741	6,741	0	0
55 Head Volleyball Coach - MHS				4,984	4,984	4,984	0	0
56 Head Wrestling Coach - MHS				6,741	6,741	6,741	0	0
57 Winter Cheerleading Coach - MHS				4,984	4,984	4,984	0	0
58 Head Basketball Coach - Boys - MHS				6,741	6,741	6,741	0	0
59 Head Basketball Coach - Girls - MHS				6,741	6,741	6,741	0	0
60 Head Football Coach - MHS				6,741	6,741	6,741	0	0
61 Head Swim Coach - Boys - MHS				6,741	6,741	6,741	0	0
62 Head Lacrosse Coach - Girls - MHS				3,510	3,510	3,510	0	0
63 Head Lacrosse Coach - Boys - MHS				3,510	3,510	3,510	0	0
64 Middle School Facility Manager				3,753	3,753	3,753	0	0
65 Fall,Winter,Spring Unified Sports Coach - WWMS				0	0	0	0	0
66 Asst. Fall Cheerleading Coach - MHS				0	0	0	0	0
67 Asst. Golf Coach - MHS				0	0	0	0	0
69 Asst. Tennis Coach - Girls - MHS				0	0	0	0	0
70 Cross Country Coach - Girls - WWMS				3,163	3,163	3,163	0	0
71 Asst. Trach Coach - WWMS				0	0	0	0	0
72 Asst. Basketball Coach - Girls - WWMS				0	0	0	0	0
73 Asst. Basketball Coach - Boys - WWMS				0	0	0	0	0
74 Asst. Soccer Coach - Girls - WWMS				0	0	0	0	0
75 Asst. Soccer Coach - Boys - WWMS				0	0	0	0	0
76 Asst. Baseball Coach - WWMS				0	0	0	0	0
77 Asst. Softball Coach - WWMS				0	0	0	0	0
78 Asst. Indoor Trach Coach - MHS				0	0	0	0	0
<hr/>								
	334,113	326,363	164,665	311,706	311,706	311,706	0	0
<hr/>								
1010-110-3000-910-53220-00000	ATHLETICS: IN SVC-PROF MTG/DEV							
1 Coaches				2,500	2,500	2,500	0	0
<hr/>								
	2,500	2,500	585	2,500	2,500	2,500	0	0
<hr/>								
1010-110-3000-910-53540-00000	ATHLETICS: PURCH SVCS: SPORTS OFFICIALS							
1 ATHLETIC TRAINING				23,000	23,000	23,000	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
2 BASKETBALL, FV, JV, F				7,637	7,637	7,637	0	0
3 MS				725	725	725	0	0
4 BASKETBALL, MV, JV, F				7,802	7,802	7,802	0	0
5 MS				753	753	753	0	0
6 BASEBALL, MV, JV,				3,699	3,699	3,699	0	0
7 MS				735	735	735	0	0
8 SOCCER, FV, JV				2,433	2,433	2,433	0	0
9 MS				866	866	866	0	0
10 SOCCER, MV, JV				2,859	2,859	2,859	0	0
11 MS				951	951	951	0	0
12 FOOTBALL F, JV, V + 4 ASST.'S				6,015	6,015	6,015	0	0
13 TRACK & FIELD, FV, JV				1,310	1,310	1,310	0	0
14 MS				955	955	955	0	0
15 TRACK, MV, JV				1,109	1,109	1,109	0	0
16 MS				954	954	954	0	0
17 GIRLS GOLF				0	0	0	0	0
18 BOYS GOLF				0	0	0	0	0
19 CROSS COUNTRY, COED, & MS				0	0	0	0	0
20 SOFTBALL, FV, JV				4,233	4,233	4,233	0	0
21 MS				774	774	774	0	0
22 VOLLEYBALL, FV, JV, F				3,510	3,510	3,510	0	0
23 SWIM, F, ASST.				1,433	1,433	1,433	0	0
24 SWIM, B, ASST.				2,795	2,795	2,795	0	0
25 WRESTLING, CO-ED, 1 ASST.				3,560	3,560	3,560	0	0
26 MS				899	899	899	0	0
27 CREW				0	0	0	0	0
28 DANCE				0	0	0	0	0
29 ULTIMATE FRISBEE				2,500	2,500	2,500	0	0
30 UNIFIED SPORTS				0	0	0	0	0
31 Lacrosse - JV Girls				1,245	1,245	1,245	0	0
32 Lacrosse - JV Boys				1,245	1,245	1,245	0	0
33 Reduction				0	0	0	0	0
	85,490	83,000	44,169	83,997	83,997	83,997	0	0
1010-110-3000-910-54300-00000	ATHLETICS: MAINT: REPLACEMT							
1 Football - reconditioning				4,000	4,000	4,000	0	0
2 Weight room inspection/maintenance				2,000	2,000	2,000	0	0
3 Swim - touch pads, stretch cords, etc				1,000	1,000	1,000	0	0
5 Basketball - hoop replacement, etc				1,000	1,000	1,000	0	0
9 Track - score sheets, track covers				1,000	1,000	1,000	0	0
10 Reduction				0	0	0	0	0
	9,000	9,000	3,473	9,000	9,000	9,000	0	0
1010-110-3000-910-55010-00000	ATHLETICS: PURCH SVCS							
1 ImPACT - Concussion testing software				750	750	750	0	0
2 Football, Soccer, Baseball - port-a-lets				1,393	1,393	1,393	0	0
3 Football - Hunter's Ambulance				3,000	3,000	3,000	0	0
4 Miscellaneous				950	950	950	0	0
	6,093	6,093	4,045	6,093	6,093	6,093	0	0
1010-110-3000-910-55100-00000	ATHLETICS: PUPIL TRANSP							
1 Fall Season Sports				23,000	23,000	23,000	0	0
2 Winter Season Sports				23,500	23,500	23,500	0	0
3 Spring Season Sports				31,000	31,000	31,000	0	0
4 Reduction				0	0	0	0	0
	84,210	82,720	79,310	77,500	77,500	77,500	0	0
1010-110-3000-910-55301-00000	ATHLETICS: POSTAGE							
1 POSTAGE - Mailings to CIAC, CCC, etc				1,500	1,500	1,500	0	0
	1,500	1,500	0	1,500	1,500	1,500	0	0
1010-110-3000-910-55500-00000	ATHLETICS: PRINTING							
1 Printing of Fall, Winter, Spring Schedules, form				3,800	3,800	3,800	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
2 letterhead, certificates, etc.	3,800	3,800	3,000	3,800	3,800	3,800	0	0
1010-110-3000-910-55510-00000 ATHLETICS: COPYING								
1 Copying: Athletic Office, Coaches, PE Staff	3,785	3,785	3,785	3,785	3,785	3,785	0	0
1010-110-3000-910-55800-00000 ATHLETICS: TRAVEL/CONF								
1 Clinics/Conferences/Prof. Development for AD & C	5,000			5,000	5,000	5,000	0	0
2 Mileage - deposits etc., AD Secretary	0			0	0	0	0	0
	5,000	5,000	5,324	5,000	5,000	5,000	0	0
1010-110-3000-910-56900-00000 ATHLETICS: SUPPL*OTHER								
1 LACROSSE - BOYS/GIRLS				265	265	265	0	0
2 ATHLETIC TRAINER				2,000	2,000	2,000	0	0
3 BASKETBALL - BOYS/GIRLS				850	850	850	0	0
5 BASEBALL				300	300	300	0	0
7 WINTER CHEERLEADING				500	500	500	0	0
8 SOCCER - BOYS/GIRLS				1,000	1,000	1,000	0	0
10 FOOTBALL				2,700	2,700	2,700	0	0
11 GOLF - BOYS/GIRLS				500	500	500	0	0
13 TRACK - BOYS/GIRLS				600	600	600	0	0
15 CROSS COUNTRY & MS - BOYS/GIRLS				200	200	200	0	0
16 SOFTBALL				900	900	900	0	0
17 VOLLEYBALL				850	850	850	0	0
18 **INDOOR TRACK				2,000	2,000	2,000	0	0
19 TENNIS - BOYS/GIRLS				1,000	1,000	1,000	0	0
21 **CREW - BOYS/GIRLS				2,500	2,500	2,500	0	0
22 SWIM - BOYS/GIRLS				1,500	1,500	1,500	0	0
24 **WRESTLING, CO-ED, MS,				4,000	4,000	4,000	0	0
25 AWARDS/BANQUETS/LUNDHEON'S				4,000	4,000	4,000	0	0
29 Office Supplies				550	550	550	0	0
30 UNIFIED SPORTS				300	300	300	0	0
31 MISCELLANEOUS ITEMS FOR SPORTS				1,100	1,100	1,100	0	0
32 ICE HOCKEY				0	0	0	0	0
33 ULTIMATE FRISBEE				0	0	0	0	0
34 Reduction				0	0	0	0	0
	29,515	29,515	20,389	27,615	27,615	27,615	0	0
1010-110-3000-910-57300-00000 ATHLETICS: NEW EQUIP								
3 MISCELLANEOUS NEW EQUIPMENT FOR 35 TEAMS (Unifor	3,000	3,000	0	3,000	3,000	3,000	0	0
	3,000	3,000	0	3,000	3,000	3,000	0	0
1010-110-3000-910-57340-00000 ATHLETICS: TECH REL HW/EQUIP								
1 MISCELLANEOUS NEEDS FOR COMPTER/EQUIPMENT	800	800	600	800	800	800	0	0
	800	800	600	800	800	800	0	0
1010-110-3000-910-58100-00000 ATHLETICS: MEMBERSHIP/DUES								
8 CIAC - TOURNAMENT ENTRY FEES	3,000	3,000		3,000	3,000	3,000	0	0
11 CHSCA - COACHES PASSES	500	500		500	500	500	0	0
12 CENTRAL CT CONFERENCE - TOURNAMENT ENTRY FEES	3,000	3,000		3,000	3,000	3,000	0	0
13 AND END OF SEASON DINNER/MEETINGS	0	0		0	0	0	0	0
15 CAAD MEETING/CONFERENCE REGISTRATION FEES	200	200		200	200	200	0	0
16 CAS, INC - YEARLY MEMBERSHIP, SPORTSMANSHIP CONF	3,000	3,000		3,000	3,000	3,000	0	0
17 SCHOLAR ATHLETE BANQUET, ETC.	0	0		0	0	0	0	0
18 INVITATIONAL AND TOURNAMENT ENTRY FEE FOR WRESTL	2,300	2,300		2,300	2,300	2,300	0	0
19 CROSS COUNTRY, TRACK/INDOOR TRACK TO INDIVIDUAL	0	0		0	0	0	0	0
20 SCHOOLS.	0	0		0	0	0	0	0
	12,000	12,000	11,951	12,000	12,000	12,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1010-110-3000-920-51416-00000	GENERAL FUND: STUDENT ACTIVIT- CO-CURR AC							
	0	0	8,761	0	0	0	0	0
1010-110-3000-920-51721-00000	STUDENT ACTIVITIES: STIPENDS-NON TRB							
1 10th Grade Advisor				1,803	1,803	1,803	0	0
2 9th Grade Advisor				1,803	1,803	1,803	0	0
3 DECA Advisor				1,803	1,803	1,803	0	0
4 Drama Coach				3,090	3,090	3,090	0	0
5 Drill Team Advisor				0	0	0	0	0
6 Future Business Leaders of America Advisor				1,319	1,319	1,319	0	0
7 Future Farmers of America (FFA) Advisor				1,319	1,319	1,319	0	0
8 Future Teachers of America Advisor				1,319	1,319	1,319	0	0
9 Gay Straight Alliance Advisor				1,319	1,319	1,319	0	0
10 National Honor Society Advisor				1,803	1,803	1,803	0	0
11 Junior Class Advisor				2,569	2,569	2,569	0	0
12 Key Club Advisor				1,803	1,803	1,803	0	0
13 PRIDE Advisor				2,569	2,569	2,569	0	0
14 Majorette, Flag Corps, Color Guard Advisor				2,569	2,569	2,569	0	0
15 Math Team Advisor				1,319	1,319	1,319	0	0
16 Tri-M Music Honor Society Advisor				1,803	1,803	1,803	0	0
17 Minority Student Coalition Advisor				1,319	1,319	1,319	0	0
18 Model UN Advisor				1,319	1,319	1,319	0	0
19 Musical Coach				3,090	3,090	3,090	0	0
20 Newspaper Advisor				3,090	3,090	3,090	0	0
21 Senior Class Advisor				3,090	3,090	3,090	0	0
22 Student Council Advisor				1,319	1,319	1,319	0	0
23 Yearbook Advisor				3,090	3,090	3,090	0	0
24 Art Show Organizer				858	858	858	0	0
25 Fall Dance Club Advisor				4,843	4,843	4,843	0	0
26 Drumline Instructor				1,803	1,803	1,803	0	0
27 Fall Crew Coach Advisor				1,617	1,617	1,617	0	0
28 Keigwin Drama Coach				2,569	2,569	2,569	0	0
29 Keigwin Future Teachers of America Advisor				0	0	0	0	0
30 Keigwin Newspaper Advisor				0	0	0	0	0
31 Keigwin Student Council Advisor				1,319	1,319	1,319	0	0
32 Keigwin Yearbook Advisor				0	0	0	0	0
33 Keigwin Ski Club Advisor				0	0	0	0	0
34 WWMS Drama Coach				2,569	2,569	2,569	0	0
35 WWMS Majorette, Flag Corps, Color Guard Advisor				0	0	0	0	0
36 WWMS Student Council Advisor				1,803	1,803	1,803	0	0
37 WWMS Yearbook Advisor				1,319	1,319	1,319	0	0
38 WWMS Musical Coach				2,569	2,569	2,569	0	0
39 WWMS Student Activity Advisor				1,319	1,319	1,319	0	0
40 WWMS National Honor Society Advisor				1,319	1,319	1,319	0	0
41 WWMS Ski Club Advisor				0	0	0	0	0
42 WWMS Future Teacher of America Advisor				0	0	0	0	0
43 WWMS Newspaper Advisor				0	0	0	0	0
44 Vocational Industrial Club (VICA) - MHS				0	0	0	0	0
45 La Alianza Latina Advisor - MHS				0	0	0	0	0
46 Elementary Activities/Intramurals (18-1/school)				14,424	14,424	14,424	0	0
47 Additional reductions				0	0	0	0	0
	78,990	85,234	41,451	82,858	82,858	82,858	0	0
1010-110-3000-920-55100-00000	STUDENT ACTIVITIES: PUPIL TRANSP							
	1,500	500	823	0	0	0	0	0
1010-940-2660-000-51416-00000	STUDENT ACTIVITIES: SECURITY: ATHLETIC EVENT-OT							
501 940-51416-98 ATHLETIC EVENT-OT				1	1	1	0	0
	0	0	2,990	1	1	1	0	0
Total Budget Group:110	860,210	853,724	524,052	835,804	835,804	835,804	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
Budget Group:ACCTNGBUD								
1010-950-2510-000-51116-00000	ACCT/BUDGET: CLASSIF*REG							
501 960-00040-01 ACCOUNTS CLERK III				51,264	51,264	51,264	0	0
502 960-00750-01 INSUR/BENEFITS COOR.				73,895	73,895	73,895	0	0
503 960-00830-01 MANAGER FINANCIAL OPERATIONS				108,410	108,410	108,410	0	0
504 960-01030-01 PAYROLL COORDINATOR				47,962	47,962	47,962	0	0
505 960-01040-01 PAYROLL SUPERVISOR				79,012	79,012	79,012	0	0
506 960-01080-01 PROGRAM BUDGET ANALYST				68,736	68,736	68,736	0	0
507 960-01080-02 PROGRAM BUDGET ANALYST				68,736	68,736	68,736	0	0
	482,455	482,455	311,997	498,015	498,015	498,015	0	0
1010-950-2510-000-51118-00000	ACCT/BUDGET: CLASSIF*OT							
501 950-51118-98 ACCT/BUDGET: CLASSIF*OT				7,000	7,000	7,000	0	0
	7,000	7,000	18,460	7,000	7,000	7,000	0	0
1010-950-2510-000-51502-00000	ACCT/BUDGET: CLASSIF*LONGEV							
	1,450	1,450	1,350	0	0	0	0	0
1010-950-2510-000-52960-00000	ACCT/BUDGET: UNUSED SICK BENEFIT							
	1,750	1,750	0	0	0	0	0	0
1010-950-2510-000-54300-00000	ACCT/BUDGET: MAINT: REPLACEMT							
1 Annual Maintenance on Folder/Sealer Machines (2)				1,200	1,200	1,200	0	0
	800	800	0	1,200	1,200	1,200	0	0
1010-950-2510-000-55301-00000	ACCT/BUDGET: POSTAGE							
1 Mailings for checks, 1099 forms, routine mail it				3,000	3,000	3,000	0	0
	3,000	3,000	600	3,000	3,000	3,000	0	0
1010-950-2510-000-55500-00000	ACCT/BUDGET: PRINTING							
1 1099 Forms, W2 forms				3,000	3,000	3,000	0	0
	3,000	3,000	922	3,000	3,000	3,000	0	0
1010-950-2510-000-55510-00000	ACCT/BUDGET: COPYING							
1 Lease amount for copier				15,344	15,344	15,344	0	0
	5,219	5,219	5,219	15,344	15,344	15,344	0	0
1010-950-2510-000-55800-00000	ACCT/BUDGET: TRAVEL/CONFERENCES							
1 Mileage Reimbursement				250	250	250	0	0
2 CASBO Conference				1,000	1,000	1,000	0	0
	250	250	98	1,250	1,250	1,250	0	0
1010-950-2510-000-56120-00000	ACCT/BUDGET: ADMIN SUPPL							
1 Checks;Office Supplies; Stamps; Bank Forms				4,211	4,211	4,211	0	0
	5,000	5,000	5,000	4,211	4,211	4,211	0	0
1010-950-2510-000-57300-00000	ACCT/BUDGET: NEW EQUIP							
1 New desk calculator or printer if needed				500	500	500	0	0
	500	500	0	500	500	500	0	0
Total Budget Group:ACCTNGBUD	510,424	510,424	343,646	533,520	533,520	533,520	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
Budget Group: ADED								
1010-920-1000-600-51110-00000								
AD ED: CERTIF*REG								
501 920-00110-02 ADULT EDUCATION				88,401	88,401	88,401	0	0
502 920-00110-03 ADULT EDUCATION				61,103	61,103	61,103	0	0
503 920-00110-04 ADULT EDUCATION				82,136	82,136	82,136	0	0
504 920-00110-05 ADULT EDUCATION				88,401	88,401	88,401	0	0
505 920-00110-06 ADULT EDUCATION				82,136	82,136	82,136	0	0
506 920-00110-07 ADULT EDUCATION				82,136	82,136	82,136	0	0
	478,210	478,210	251,891	484,313	484,313	484,313	0	0
1010-920-1000-600-51501-00000								
AD ED: CERTIF*LONGEV								
501 920-00110-02 ADULT EDUCATION				2,000	2,000	2,000	0	0
502 920-00110-04 ADULT EDUCATION				2,000	2,000	2,000	0	0
503 920-00110-05 ADULT EDUCATION				2,000	2,000	2,000	0	0
504 920-00110-06 ADULT EDUCATION				2,000	2,000	2,000	0	0
505 920-00110-07 ADULT EDUCATION				2,000	2,000	2,000	0	0
	16,000	16,000	4,000	10,000	10,000	10,000	0	0
1010-920-2210-600-53220-00000								
AD ED: IN SVC-PROF MTG/DEV								
1 Prof. Development for Staff				950	950	950	0	0
	0	0	0	950	950	950	0	0
1010-920-2210-600-53240-00000								
AD ED: FIELD TRIPS								
1 Field trips to Empower, State Capitol, NYC/Bosto				475	475	475	0	0
	500	500	0	475	475	475	0	0
1010-920-2210-600-54300-00000								
AD ED: MAINT: REPLACEMT								
	500	500	260	0	0	0	0	0
1010-920-2210-600-54410-00000								
AD ED: RENTAL LAND/BLDGS								
1 Standard Investors lease				77,058	77,058	77,058	0	0
	75,114	75,114	75,114	77,058	77,058	77,058	0	0
1010-920-2210-600-55100-00000								
AD ED: PUPIL TRANSP								
1 MAT - Student bus passes				1,330	1,330	1,330	0	0
	1,000	1,000	1,000	1,330	1,330	1,330	0	0
1010-920-2210-600-55301-00000								
AD ED: POSTAGE								
1 Enrichment Catalog				1,140	1,140	1,140	0	0
2 Transcripts				1,140	1,140	1,140	0	0
3 Graduation invitations				1,045	1,045	1,045	0	0
	3,000	3,000	2,039	3,325	3,325	3,325	0	0
1010-920-2210-600-55400-00000								
AD ED: ADVERTISING								
1 Newspaper ads				1,900	1,900	1,900	0	0
	500	500	501	1,900	1,900	1,900	0	0
1010-920-2210-600-55500-00000								
AD ED: PRINTING								
1 Various Printing Costs				475	475	475	0	0
	0	0	0	475	475	475	0	0
1010-920-2210-600-55510-00000								
AD ED: COPYING								
1 A&A copiers				6,650	6,650	6,650	0	0
	7,000	7,000	7,000	6,650	6,650	6,650	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-920-2210-600-55800-00000								
AD ED: TRAVEL/CONF								
1 LD Conference				950	950	950	0	0
2 TESOL Conference				950	950	950	0	0
3 NEDP Conference				950	950	950	0	0
	3,000	3,000	3,000	2,850	2,850	2,850	0	0
1010-920-2210-600-56110-00000								
AD ED: INSTR SUPPL								
1 WB Mason				950	950	950	0	0
2 Suburban				950	950	950	0	0
	1,000	1,000	1,000	1,900	1,900	1,900	0	0
1010-920-2210-600-56120-00000								
AD ED: ADMINISTRATIVE SUPPLIES								
1 Suburban				4,750	4,750	4,750	0	0
	0	0	0	4,750	4,750	4,750	0	0
1010-920-2210-600-56900-00000								
AD ED: SUPPL*OTHER								
	500	500	500	0	0	0	0	0
1010-920-2210-600-58100-00000								
AD ED: MEMBERSHIP/DUES								
1 CT Long Distance Learning				475	475	475	0	0
	500	500	500	475	475	475	0	0
1010-920-2600-600-54300-20000								
ADED: MAINT REPLAC - HVAC								
	2,000	0	895	0	0	0	0	0
1010-920-2600-600-54300-20001								
GENERAL FUND: ALTERNATIVE LEA- ADULT/CONT								
	1,000	0	0	0	0	0	0	0
1010-920-2600-600-54300-20002								
GENERAL FUND: ALTERNATIVE LEA- ADULT/CONT								
	500	0	0	0	0	0	0	0
1010-920-2600-600-54300-20003								
ADED: MAINT REPLAC - ELEC								
	1,500	0	869	0	0	0	0	0
1010-920-2620-600-56220-00000								
AD ED: ELECTRICITY								
1 Eversource				8,550	8,550	8,550	0	0
	9,000	9,000	9,000	8,550	8,550	8,550	0	0
1010-920-3000-300-51116-00000								
ADED: CLASSIF*REG								
501 920-00080-01 ADMIN SECRETARY II				46,749	46,749	46,749	0	0
502 920-00080-02 ADMIN SECRETARY II				46,749	46,749	46,749	0	0
	91,218	91,218	58,240	93,498	93,498	93,498	0	0
1010-920-3000-600-51410-00000								
AD ED: ADMINISTR*REG								
501 960-00500-01 DIRECTOR - ADULT ED				134,813	134,813	134,813	0	0
	132,170	132,170	91,770	134,813	134,813	134,813	0	0
1010-920-3000-600-51502-00000								
AD ED: CLASSIF*LONGEV								
	700	700	700	0	0	0	0	0
Total Budget Group:ADED	824,912	819,912	508,279	833,312	833,312	833,312	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
Budget Group:ALTED								
1010-920-1000-000-51501-00000	GENERAL FUND: ALTERNATIVE LEA-							
	8,000	8,000	0	0	0	0	0	0
1010-920-1000-405-51110-00000	ALT ED: CERTIF*REG							
501 062-01340-02 TEACHER - ALTERNATIVE EDUCATION				19,950	19,950	19,950	0	0
	54,912	54,912	37,344	19,950	19,950	19,950	0	0
1010-920-1000-405-51215-00000	ALT ED: AD ED/PARAS*REG							
	8,500	8,500	1,306	0	0	0	0	0
1010-920-1000-405-51501-00000	ALT ED: CERTIF*LONGEV							
	2,000	2,000	1,000	0	0	0	0	0
1010-920-1000-405-51901-00000	ALT ED: NON-CONTR*CERTIF							
	0	0	7,259	0	0	0	0	0
Total Budget Group:ALTED	73,412	73,412	46,909	19,950	19,950	19,950	0	0

Budget Group:BLDGSMANT								
1010-001-2620-000-56910-00000	SPENCER-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	7,000	0	6,827	25,000	25,000	25,000	0	0
1010-002-2620-000-56910-00000	BIELEFIELD-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	8,000	0	7,827	25,000	25,000	25,000	0	0
1010-005-2620-000-56910-00000	FARM HILL-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	13,000	0	12,827	25,000	25,000	25,000	0	0
1010-009-2620-000-56910-00000	MACDONOUGH-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	10,000	0	9,827	25,000	25,000	25,000	0	0
1010-011-2620-000-56910-00000	SNOW-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	13,000	0	12,827	25,000	25,000	25,000	0	0
1010-012-2620-000-56910-00000	MOODY-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	10,000	0	9,827	25,000	25,000	25,000	0	0
1010-013-2620-000-56910-00000	LAWRENCE-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0
	11,000	0	10,827	25,000	25,000	25,000	0	0
1010-014-2620-000-56910-00000	WESLEY-CUSTODIAL SUPPLIES							
1 Custodial Supplies				25,000	25,000	25,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	9,000	0	8,827	25,000	25,000	25,000	0	0
1010-015-2620-000-56910-00000 1 Custodial Supplies				35,000	35,000	35,000	0	0
	10,000	0	9,827	35,000	35,000	35,000	0	0
1010-054-2620-000-56910-00000 1 Custodial Supplies				35,000	35,000	35,000	0	0
	18,000	0	17,827	35,000	35,000	35,000	0	0
1010-062-2620-000-56910-00000 1 Custodial Supplies				42,000	42,000	42,000	0	0
	16,000	0	15,827	42,000	42,000	42,000	0	0
1010-920-2620-000-56910-00000 1 Adult Ed Custodial Supplies				15,000	15,000	15,000	0	0
	7,000	0	6,827	15,000	15,000	15,000	0	0
1010-940-2620-000-51116-00000 501 100-00470-98 CUSTODIAN - TEMPORARY 502 940-00030-01 ACCOUNTS CLERK II PT 503 940-00080-01 ADMIN SECRETARY II 504 940-00460-01 CUSTODIAL MANAGER 505 940-01120-01 SCHOOL CUSTODIAN I				6,500 13,357 27,852 38,293 21,618	6,500 13,357 27,852 38,293 21,618	6,500 13,357 27,852 38,293 21,618	0 0 0 0 0	0 0 0 0 0
	77,178	77,178	91,810	107,620	107,620	107,620	0	0
1010-940-2620-000-51118-00000								
	100,000	100,000	1,979	0	0	0	0	0
1010-940-2620-000-51419-00000 1 Overtime for Snow Events				30,000	30,000	30,000	0	0
	0	0	30,270	30,000	30,000	30,000	0	0
1010-940-2620-000-51420-00000 1 Overtime for Man out Coverage				52,000	52,000	52,000	0	0
	0	0	11,277	52,000	52,000	52,000	0	0
1010-940-2620-000-51502-00000								
	13,650	13,650	8,350	0	0	0	0	0
1010-940-2620-000-51970-00000 1 43 CUSTODIANS @ \$350.00 EACH 501 940-51970-97 MAINT/BLDGS: CLOTHING ALLOW				15,050 0	15,050 0	15,050 0	0 0	0 0
	15,050	15,050	17,500	15,050	15,050	15,050	0	0
1010-940-2620-000-52960-00000								
	1,400	1,400	0	0	0	0	0	0
1010-940-2620-000-54010-00000 1 State Boiler Inspections 2 GYM/ATHLETIC EQUIPMENT INSPECTION 3 PLAYGROUND EQUIPMENT INSPECTION/REPAIR				1,500 31,618 17,637	1,500 31,618 17,637	1,500 31,618 17,637	0 0 0	0 0 0
	49,255	49,255	23,347	50,755	50,755	50,755	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1010-940-2620-000-54304-00000	GENERAL FUND: SCHOOL OPERATIO- N/A							
	22,400	0	22,400	0	0	0	0	0
1010-940-2620-000-54411-00000	MAINT/BLDGS: WATER/SEWER							
1 Annex				506	506	506	0	0
2 Admin				706	706	706	0	0
3 Keigwin				8,606	8,606	8,606	0	0
4 Bielefield				1,506	1,506	1,506	0	0
5 Maintenance and Tech				1,356	1,356	1,356	0	0
6 Farm Hill				4,106	4,106	4,106	0	0
7 MacDonough				2,856	2,856	2,856	0	0
8 Spencer				2,107	2,107	2,107	0	0
9 Snow				4,106	4,106	4,106	0	0
10 WWMS				5,106	5,106	5,106	0	0
11 Lawrence				3,106	3,106	3,106	0	0
12 Wesley				3,106	3,106	3,106	0	0
13 Concession				2,106	2,106	2,106	0	0
14 Moody				4,606	4,606	4,606	0	0
15 MHS				14,500	14,500	14,500	0	0
16 Locker room N				445	445	445	0	0
17 Locker room S				400	400	400	0	0
18 Annex 310 Hunting Hill				400	400	400	0	0
19 Hall House				400	400	400	0	0
20 INCREASE				3,500	3,500	3,500	0	0
	58,000	58,000	58,000	63,530	63,530	63,530	0	0
1010-940-2620-000-54420-00000	MAINT/BLDGS: RENTAL EQUIP/VEH							
1 EQUIPMENT RENTALS: BUCKET TRUCKS, ETC.,				1,500	1,500	1,500	0	0
	0	0	0	1,500	1,500	1,500	0	0
1010-940-2620-000-54900-00000	MAINT/BLDGS: ENERGY PERF CONTRACT							
1 Honeywell Equipment Lease				345,915	345,915	345,915	0	0
	345,915	345,915	345,915	345,915	345,915	345,915	0	0
1010-940-2620-000-55010-00000	MAINT/BLDGS: PURCH SVCS							
	525,761	568,181	3,960	0	0	0	0	0
1010-940-2620-000-55300-00000	MAINT/BLDGS: COMM/PHONE							
1 Verizon Wireless				43,300	43,300	43,300	0	0
2 Frontier				3,000	3,000	3,000	0	0
3 Voice New England				43,000	43,000	43,000	0	0
4 Broadview Networks				18,000	18,000	18,000	0	0
5 Digital BackOffice				60,000	60,000	60,000	0	0
6 Earthlink Account #: 1761401				2,000	2,000	2,000	0	0
7 Earthlink Account #: 8229585				60,000	60,000	60,000	0	0
8 INCREASE				35,000	35,000	35,000	0	0
	267,986	229,300	243,854	264,300	264,300	264,300	0	0
1010-940-2620-000-55800-00000	MAINT/BLDGS: TRAVEL/CONF							
1 Travel/Conferences				1,200	1,200	1,200	0	0
	2,200	1,200	1,621	1,200	1,200	1,200	0	0
1010-940-2620-000-56120-00000	MAINT/BLDGS: ADMIN SUPPL							
1 Office Supplies				300	300	300	0	0
2 Timecards				200	200	200	0	0
	500	500	432	500	500	500	0	0
1010-940-2620-000-56210-00000	MAINT/BLDGS: NATURAL GAS							
1 Eversource-Yankee Admin Account #: 57963330097				15,000	15,000	15,000	0	0
2 Eversource-Yankee Bielefield Account #: 57808550				20,000	20,000	20,000	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
3 Eversource-Yankee Bielefield Account #: 57973640				15,000	15,000	15,000	0	0
4 Eversource-Yankee Farm Hill Account #: 576880600				1,250	1,250	1,250	0	0
5 Eversource-Yankee Keigwin Account #: 57002115079				45,000	45,000	45,000	0	0
6 Eversource-Yankee Lawrence Account #: 5772521005				17,500	17,500	17,500	0	0
7 Eversource-Yankee MHS Account #: 57322951013				50,000	50,000	50,000	0	0
8 Eversource-Yankee MHS Account #: 57392951026				9,000	9,000	9,000	0	0
9 Eversource-Yankee MHS Account #: 57906951074				145,000	145,000	145,000	0	0
10 Eversource-Yankee Concession Account #: 57821884				10,000	10,000	10,000	0	0
11 Eversource-Yankee Snow Account #: 57583720099				4,000	4,000	4,000	0	0
12 Eversource-Yankee Snow Account #: 57813600087				55,000	55,000	55,000	0	0
13 Eversource-Yankee WWMS Account #: 57281860064				5,500	5,500	5,500	0	0
	392,250	392,250	392,250	392,250	392,250	392,250	0	0

1010-940-2620-000-56220-00000 MAINT/BLDGS: ELECTRICITY

1 Eversource-CL&P Annex Account #: 51142452077				2,000	2,000	2,000	0	0
2 Eversource-CL&P Admin Account #: 51815652078				15,000	15,000	15,000	0	0
3 Eversource-CL&P Bielefield Account #: 5111055204				7,000	7,000	7,000	0	0
4 Eversource-CL&P Bielefield Account #: 5138455203				25,000	25,000	25,000	0	0
5 Eversource-CL&P Farm Hill Account #: 51922503008				30,000	30,000	30,000	0	0
6 Eversource-CL&P Hall House Account #: 5183045206				2,500	2,500	2,500	0	0
7 Eversource-CL&P Keigwin Account #: 51580252096				55,000	55,000	55,000	0	0
8 Eversource-CL&P Lawrence Account #: 51946152006				45,000	45,000	45,000	0	0
9 Eversource-CL&P MacDonough Account #: 5124255208				25,000	25,000	25,000	0	0
10 Eversource-CL&P MHS Account #: 51433734050				155,000	155,000	155,000	0	0
11 Eversource-CL&P MHS Account #: 51633594023				2,250	2,250	2,250	0	0
12 Eversource-CL&P MHS Account #: 51551734023				140,000	140,000	140,000	0	0
13 Eversource-CL&P Moody Account #: 51440352052				20,000	20,000	20,000	0	0
14 Eversource-CL&P Shop Account #: 51618352090				5,000	5,000	5,000	0	0
15 Eversource-CL&P Snow Account #: 51913703047				35,000	35,000	35,000	0	0
16 Eversource-CL&P Spencer Account #: 51753403021				25,000	25,000	25,000	0	0
17 Eversource-CL&P Wesley Account #: 51772403002				50,000	50,000	50,000	0	0
18 Eversource-CL&P WWMS Account #: 51779352012				85,000	85,000	85,000	0	0
19 Eversource-CL&P WWMS Account #: 51828052019				750	750	750	0	0
20 Eversource-CL&P Football Field Account #: 511646				2,000	2,000	2,000	0	0
21 Eversource-CL&P Streetlight Account #: 513306520				100	100	100	0	0
22 Constellation Annex Account #: 5142452077				750	750	750	0	0
23 Constellation Admin Account #: 51815652078				7,500	7,500	7,500	0	0
24 Constellation Bielefield Account #: 51384552030				12,500	12,500	12,500	0	0
25 Constellation Bielefield Account #: 51110552049				3,500	3,500	3,500	0	0
26 Constellation Farm Hill Account #: 51922503008				10,000	10,000	10,000	0	0
27 Constellation Keigwin Account #: 51580252096				20,000	20,000	20,000	0	0
28 Constellation Lawrence Account #: 51946152006				20,000	20,000	20,000	0	0
29 Constellation MacDonough Account #: 51242552081				12,500	12,500	12,500	0	0
30 Constellation MHS Account #: 51433734050				35,000	35,000	35,000	0	0
31 Constellation MHS Account #: 51551734023				70,000	70,000	70,000	0	0
32 Constellation Moody Account #: 51440352052				5,000	5,000	5,000	0	0
33 Constellation Shop Account #: 51618352090				2,250	2,250	2,250	0	0
34 Constellation Snow Account #: 51913703047				17,500	17,500	17,500	0	0
35 Constellation Spencer Account #: 51753403021				10,000	10,000	10,000	0	0
36 Constellation Wesley Account #: 51772403002				20,000	20,000	20,000	0	0
37 Constellation WWMS Account #: 51779352012				35,000	35,000	35,000	0	0
38 TransCanada Annex Account #: 51142452077				750	750	750	0	0
39 TransCanada Admin Account #: 51815652078				7,500	7,500	7,500	0	0
40 TransCanada Bielefield Account #: 51384552030				12,500	12,500	12,500	0	0
41 TransCanada Bielefield Account #: 51110552049				3,500	3,500	3,500	0	0
42 TransCanada Farm Hill Account #: 51922503008				12,500	12,500	12,500	0	0
43 TransCanada Keigwin Account #: 51580252096				22,500	22,500	22,500	0	0
44 TransCanada Lawrence Account #: 51946152006				20,000	20,000	20,000	0	0
45 TransCanada MacDonough Account #: 51242552081				12,500	12,500	12,500	0	0
46 TransCanada MHS Account #: 51433734050				40,000	40,000	40,000	0	0
47 TransCanada MHS Account #: 5151734023				70,000	70,000	70,000	0	0
48 TransCanada Moody Account #: 51440352052				5,000	5,000	5,000	0	0
49 TransCanada Shop Account #: 51618352090				2,250	2,250	2,250	0	0
50 TransCanada Snow Account #: 51913703047				17,500	17,500	17,500	0	0
51 TransCanada Spencer Account #: 51753403021				10,000	10,000	10,000	0	0
52 TransCanada Wesley Account #: 51772403002				25,000	25,000	25,000	0	0
53 TransCanada WWMS Account #: 51779352012				40,000	40,000	40,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
54 Eversource-CLP Moody EVCS Account #: 51705567014				1,250	1,250	1,250	0	0
55 Eversource-CLP MHS PED Account #: 51318767068				3,750	3,750	3,750	0	0
56 Fuel Cell Electric Sales Revenue				0	(100,000)	(100,000)	0	0
	1,314,100	1,314,100	1,314,100	1,314,600	1,214,600	1,214,600	0	0
1010-940-2620-000-56230-00000 MAINT/BLDGS: BOTTLED GAS								
1 WWMS CO2 Tank Lease and CO2 NuCO2 LLC				3,000	3,000	3,000	0	0
2 MHS CO2 Tank Lease and CO2 NuCO2 LLC				4,000	4,000	4,000	0	0
3 Airgas				5,000	5,000	5,000	0	0
	12,000	12,000	8,000	12,000	12,000	12,000	0	0
1010-940-2620-000-56240-00000 MAINT/BLDGS: FUEL OIL								
1 WWMS # 5				30,000	30,000	30,000	0	0
2 WWMS # 6				12,000	12,000	12,000	0	0
3 WWMS # 7				55,000	55,000	55,000	0	0
8 Farm Hill Tank # 14				45,000	45,000	45,000	0	0
9 MacDonough Tank # 12				35,000	35,000	35,000	0	0
10 Moody Tank # 16				35,000	35,000	35,000	0	0
11 Spencer Tank # 2				37,500	37,500	37,500	0	0
12 Oasis(310) # 4				1,000	1,000	1,000	0	0
13 Garage/IT Tank # 3				8,000	8,000	8,000	0	0
14 Hall House Tank # 19				1,000	1,000	1,000	0	0
	202,018	202,018	202,018	259,500	259,500	259,500	0	0
1010-940-2620-000-56270-00000 MAINT/BLDGS: PROPANE								
1 Garage Account #: 200459923 Amerigas				4,000	4,000	4,000	0	0
2 Keigwin Account #: 200618002 Amerigas				1,000	1,000	1,000	0	0
3 Moody Account #: 200596373 Amerigas				1,500	1,500	1,500	0	0
4 Spencer Account #: 200596154 Amerigas				1,500	1,500	1,500	0	0
5 Wesley Account #: 200596148 Amerigas				43,000	43,000	43,000	0	0
	48,000	48,000	48,000	51,000	51,000	51,000	0	0
1010-940-2620-000-56300-00000 MAINT/BLDGS: FOOD SUPPLIES								
1 Emergency Meals for 43 custodians @26 per day p				5,590	5,590	5,590	0	0
	5,590	5,590	0	5,590	5,590	5,590	0	0
1010-940-2620-000-56900-00000 MAINT/BLDGS: SUPPL*OTHER								
1 Safety Items				7,000	7,000	7,000	0	0
	7,000	7,000	4,144	7,000	7,000	7,000	0	0
1010-940-2620-000-57300-00000 MAINT/BLDGS: NEW EQUIP								
1 Miscellaneous Custodial Equipment				17,200	17,200	17,200	0	0
	2,200	2,200	1,881	17,200	17,200	17,200	0	0
1010-960-2620-000-56910-00000 CUSTODIAL SUPPLIES								
	5,000	0	4,827	0	0	0	0	0
Total Budget Group:BLDGSMINT								
	3,599,453	3,442,787	2,965,859	3,318,510	3,218,510	3,218,510	0	0
Budget Group:BOE								
1010-960-2310-000-53020-00000 BD OF EDUC: LEGAL SVCS								
1				110,000	110,000	110,000	0	0
	115,539	120,000	111,297	110,000	110,000	110,000	0	0
1010-960-2310-000-53310-00000 BD OF EDUC: PURCH PROF SVCS: AUDIT								
1 Blum Shapiro Audit Fee				42,000	42,000	42,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	37,000	37,000	0	42,000	42,000	42,000	0	0
1010-960-2310-000-53400-00000								
BD OF EDUC: PURCH PROF SVCS: OTHER								
1 Redistricting Studies				5,000	5,000	5,000	0	0
2 Yearly Actuarial Services				2,000	2,000	2,000	0	0
	5,325	0	5,325	7,000	7,000	7,000	0	0
1010-960-2310-000-55205-00000								
BD OF EDUC: PROP/CASUALTY INS								
1 Estimated 10% Increase				530,890	530,890	530,890	0	0
2 REDUCTION				0	0	(55,106)	0	0
	482,627	482,627	241,314	530,890	530,890	475,784	0	0
1010-960-2310-000-55206-00000								
BD OF EDUC: ATHLETIC INSUR								
1 Estimated 5 Increase				32,460	32,460	32,460	0	0
	30,912	30,912	25,264	32,460	32,460	32,460	0	0
1010-960-2310-000-58100-00000								
BD OF EDUC: MEMBERSHIPS & DUES								
1 CABE Portal Membership				22,000	22,000	22,000	0	0
	21,136	22,000	21,136	22,000	22,000	22,000	0	0
1010-960-2310-000-59200-00000								
BD OF EDUC: PAYMENTS TO ESCROW AGENTS								
	39,082	0	39,082	0	0	0	0	0
Total Budget Group:BOE	731,621	692,539	443,418	744,350	744,350	689,244	0	0
Budget Group:CENTRALSVC								
1010-001-2500-000-55510-00000								
CENTRAL SVCS: SPENCER: COPYING								
1 LEASE COPIER COSTS-SP				12,000	12,000	12,000	0	0
	0	0	0	12,000	12,000	12,000	0	0
1010-002-2500-000-55510-00000								
CENTRAL SVCS: BIELEFIELD: COPYING								
1 COPIER COSTS-BIEL				18,177	18,177	18,177	0	0
	0	0	0	18,177	18,177	18,177	0	0
1010-005-2500-000-55510-00000								
CENTRAL SVCS: FARM HILL: COPYING								
1 COPIER COSTS-FH				14,384	14,384	14,384	0	0
	0	0	0	14,384	14,384	14,384	0	0
1010-009-2500-000-55510-00000								
CENTRAL SVCS: MACDONOUGH: COPYING								
1 COPIER COSTS-MAC				12,940	12,940	12,940	0	0
	0	0	0	12,940	12,940	12,940	0	0
1010-011-2500-000-55510-00000								
CENTRAL SVCS: SNOW: COPYING								
1 COPIER COSTS-SN				15,103	15,103	15,103	0	0
	0	0	0	15,103	15,103	15,103	0	0
1010-012-2500-000-55510-00000								
CENTRAL SVCS: MOODY: COPYING								
1 COPIER COSTS-MOODY				17,593	17,593	17,593	0	0
	0	0	0	17,593	17,593	17,593	0	0
1010-013-2500-000-55510-00000								
CENTRAL SVCS: LAWRENCE: COPYING								
1 COPIER COSTS-LAW				14,605	14,605	14,605	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	0	14,605	14,605	14,605	0	0
1010-014-2500-000-55510-00000 CENTRAL SVCS: WESLEY: COPYING 1 COPIER COSTS-WES	0	0	0	17,230	17,230	17,230	0	0
1010-015-2500-000-55510-00000 CENTRAL SVCS: KEIGWIN: COPYING 1 COPIER COSTS-KEG	0	0	0	20,200	20,200	20,200	0	0
1010-054-2500-000-55510-00000 CENTRAL SVCS: WWMS: COPYING 1 COPIER COSTS-KEG	0	0	0	39,000	39,000	39,000	0	0
1010-062-2500-000-55510-00000 CENTRAL SVCS: MHS: COPYING 1 COPIER COSTS-MHS	0	0	0	40,000	40,000	40,000	0	0
1010-950-2400-000-55800-00000 GENERAL FUND: CENTRAL SVCS- N/A	0	22,295	0	0	0	0	0	0
1010-950-2500-000-54440-00000 CENTRAL SVCS: RENTALS 1 rental - Postage Machine 4 quarterly payments	2,970	0	2,970	6,000	6,000	6,000	0	0
1010-950-2500-000-55010-00000 CENTRAL SVCS: PURCHASED SERVICES 1 Shredding - Environmental Security 2 Procurement Coordinator 3 Ed Technologist	400	400	250	400	400	144,400	0	0
1010-950-2500-000-55301-00000 CENTRAL SVCS: POSTAGE	3,030	6,000	0	0	0	0	0	0
1010-950-2500-000-55400-00000 CENTRAL SVCS: ADVERTISING 1 The Hartford Courant 2 21st Century Media	800	800	294	800	800	800	0	0
1010-950-2500-000-55500-00000 CENTRAL SVCS: PRINTING 1 KM Printing - Business Cards, etc. 2 A & A - Print Smart Program	1,500	1,500	400	1,500	1,500	1,500	0	0
1010-950-2500-000-55800-00000 CENTRAL SVCS: TRAVEL/CONFERENCES 1 Principals and Adult Ed Director Travel Stipend 2 Asst Principals and Dean Travel Stipend 3 Curriculum Supervisors Travel Stipends 4 Director of Athletics Travel Stipend 5 Director of Arts and Operations Travel Stipend 6 Director of Technology Travel Stipend	22,295	0	7,000	22,295	22,295	22,295	0	0
1010-950-2500-000-58100-00000 CENTRAL SVCS: MEMBERSHIPS & DUES 1 CREC COOP Pricing Membership 2 CASBO Dues				700	700	700	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	10,000	0	0	0	0	0
1010-100-1000-310-51501-00000	CURR: BUSINESS*CERTIF*LONGEV							
	0	0	3,500	0	0	0	0	0
1010-100-1000-320-51501-00000	CURR: FAM & CONS EDUC*CERTIF*LONGEV							
	0	0	1,000	0	0	0	0	0
1010-100-1000-350-51501-00000	CURR: PERFORM ARTS*CERTIF*LONGEV							
	0	0	6,000	0	0	0	0	0
1010-100-2120-430-51110-00000	GUIDANCE: CERTIF*REG							
	0	0	17,455	0	0	0	0	0
1010-100-2120-430-51501-00000	GUIDANCE: CERTIF*LONGEV							
	0	0	4,000	0	0	0	0	0
1010-100-2210-000-53070-00000	CURR: TESTING / SCORING							
1 OLSAT/ grade 3 / Gifted & Talented assessment				2,200	2,200	2,200	0	0
2 NWEA / Web-Based Measures of Academic Progress/M				41,354	41,354	41,354	0	0
	49,250	49,250	47,579	43,554	43,554	43,554	0	0
1010-100-2210-000-53220-00000	CURR: IN SVC-PROF MTG/DEV [ALL SCHL]							
1 Convocation speaker & materials				5,000	5,000	5,000	0	0
	5,000	5,000	5,000	5,000	5,000	5,000	0	0
1010-100-2210-000-55010-00000	CURR: PURCH SVCS [ALL SCHL]							
1 Middlesex Consortium / direct assessments				14,000	14,000	14,000	0	0
2 Ongoing Support; CREC (coaching);in house PD				5,000	5,000	5,000	0	0
	18,500	19,000	18,000	19,000	19,000	19,000	0	0
1010-100-2210-000-55301-00000	CURR: POSTAGE [ALL SCHL]							
1 postage required for mailing				1,000	1,000	1,000	0	0
	1,000	1,000	0	1,000	1,000	1,000	0	0
1010-100-2210-000-55500-00000	CURR: PRINTING [ALL SCHL]							
1 Printing for: kindergarten registration, student				1,500	1,500	1,500	0	0
	2,500	2,500	500	1,500	1,500	1,500	0	0
1010-100-2210-000-55510-00000	CURR: COPYING [ALL SCHL]							
	7,250	7,250	7,250	0	0	0	0	0
1010-100-2210-000-55800-00000	CURR: TRAVEL/CONF [ALL SCHL]							
1 SRBI, PBIS, CECA, CCSS state conf.				10,000	10,000	10,000	0	0
2 mileage reimbursement; Math & LA curr. coach (k-				650	650	650	0	0
3 mileage reimbursement; PE & ELL instructors (k-5				3,200	3,200	3,200	0	0
	12,150	12,150	11,085	13,850	13,850	13,850	0	0
1010-100-2210-000-56110-00000	CURR: INSTR SUPPL [ALL SCHL]							
1 Supplies & Materials for core subject areas				10,000	10,000	10,000	0	0
	10,000	10,000	3,499	10,000	10,000	10,000	0	0
1010-100-2210-000-56120-00000	CURR: ADMIN SUPPL [ALL SCHL]							
1 Office supplies & materials; DDT & DLT				1,000	1,000	1,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	1,500	1,000	999	1,000	1,000	1,000	0	0
1010-100-2210-000-56900-00000	CURR: SUPPL*OTHER [ALL SCHL]							
1 SUPPLIES AND MATERIALS				0	0	63,500	0	0
	0	0	0	0	0	63,500	0	0
1010-100-2210-000-58100-00000	CURR: MEMBERSHIP/DUES [ALL SCHL]							
1 ASCD membership (Assoc. for Supv. & Curr. Dev.)				239	239	239	0	0
2 NCTM (Nat'l Council of Teachers of Mathematics)				145	145	145	0	0
3 CAPPELL (CT Admin. Programs for Eng. Lang. Learn				35	35	35	0	0
	400	400	347	419	419	419	0	0
1010-100-2210-000-58901-00000	CURR: EDUC SUPPORT [ALL SCHL]							
1 Refreshments for New Teacher orientation/Admin R				2,500	2,500	2,500	0	0
2 PD books for staff (ASCD, CAS, Amazon)				3,000	3,000	3,000	0	0
	5,500	5,500	1,689	5,500	5,500	5,500	0	0
1010-100-2210-000-58902-00000	CURR: CULTURAL COUNCIL [ALL SCHL]							
1 Fiscal year contribution				16,000	16,000	16,000	0	0
	16,000	16,000	16,000	16,000	16,000	16,000	0	0
1010-100-2210-000-58903-00000	CURR: PROF DEV IMPRV [ALL SCHL]							
1 Admin/Staff to attend PD workshops				19,000	19,000	19,000	0	0
2 Frontline / teacher evaluation				20,000	20,000	20,000	0	0
3 PIMF / as per MFT contract				5,000	5,000	5,000	0	0
	47,850	48,000	37,653	44,000	44,000	44,000	0	0
1010-100-2210-000-58904-00000	CURR: WESLEYAN PUB SCHL COLLAB [ALL SCHL]							
1				15,000	15,000	15,000	0	0
	15,000	15,000	15,000	15,000	15,000	15,000	0	0
1010-100-2210-000-58905-00000	CURR: C.A.U.S.E. [ALL SCHL]							
1 Funded through WESU;minigrants avialable for cer				3,000	3,000	3,000	0	0
	3,000	3,000	3,000	3,000	3,000	3,000	0	0
1010-100-2210-000-58906-00000	CURR: TITLE I AFT SCH PROG [ALL SCHL]							
1				15,000	15,000	15,000	0	0
	15,000	15,000	2,297	15,000	15,000	15,000	0	0
1010-100-2210-110-55800-00000	CURR: ELA*TRAVEL/CONF							
	450	0	0	0	0	0	0	0
1010-100-2210-110-56410-00000	CURR: ELA*TEXTBOOKS							
1 Replacement texts/ new books for Differ. Instr.,				8,000	8,000	8,000	0	0
	7,675	8,000	5,373	8,000	8,000	8,000	0	0
1010-100-2210-110-56500-00000	CURR: ELA*SUPPL*TECH RELATED							
2 Learnerator / online program for AP support (11				600	600	600	0	0
	475	600	475	600	600	600	0	0
1010-100-2210-120-55800-00000	CURR: FOREIGN LANG*TRAVEL/CONF							
	950	0	0	0	0	0	0	0
1010-100-2210-120-56410-00000	CURR: FOREIGN LANG*TEXTBOOKS							
1 Textbooks				800	800	800	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	800	0	800	800	800	0	0
1010-100-2210-150-56110-00000	CURR: LIT & READ*INSTR SUPPL							
1 Wilson Language Learning/Fundations/ Elem Readin				10,000	10,000	10,000	0	0
2 Reading Materials/ Literature Books (K-5)				10,000	10,000	10,000	0	0
	20,000	20,000	93	20,000	20,000	20,000	0	0
1010-100-2210-150-56500-00000	CURR: LIT & READING*SUPPL*TECH RELATED							
1 Lexia				5,600	5,600	5,600	0	0
	5,454	5,454	47	5,600	5,600	5,600	0	0
1010-100-2210-160-56110-00000	CURR: MATH*INSTR SUPPL							
	311	6,198	311	0	0	0	0	0
1010-100-2210-160-56410-00000	CURR: MATH*TEXTBOOKS							
	7,682	9,684	7,682	0	0	0	0	0
1010-100-2210-160-56500-00000	CURR: MATH*SUPPL*TECH RELATED							
	14,789	6,900	671	0	0	0	0	0
1010-100-2210-160-57340-00000	CURR: MATH*TECH REL HW/EQUIP							
	10,000	10,000	0	0	0	0	0	0
1010-100-2210-170-55800-00000	CURR: NAT/PHYS SCIENCE*TRAVEL/CONF							
1 EIST Training / NGSCT & NGSX				10,000	10,000	10,000	0	0
2 Elem Teacher Training/ oner per grade level K-5				10,000	10,000	10,000	0	0
	22,900	22,900	0	20,000	20,000	20,000	0	0
1010-100-2210-170-56110-00000	CURR: NAT/PHYS SCIENCE*INSTR SUPPL							
1 3 EIE kits/ NGSS instruction materials				12,000	12,000	12,000	0	0
2 Foss & Delta kits to supplement EIE materials				12,000	12,000	12,000	0	0
3 Additional supplies to support NGSS instruction				12,000	12,000	12,000	0	0
	36,300	36,300	2,453	36,000	36,000	36,000	0	0
1010-100-2210-170-56420-00000	CURR: NAT/PHYS SCIENCE*LIBR MATLS							
	5,000	5,000	98	0	0	0	0	0
1010-100-2210-170-57340-00000	CURR: NAT/PHYS SCIENCE*TECH REL HW/EQUIP							
	20,000	20,000	0	0	0	0	0	0
1010-100-2210-180-55800-00000	CURR: PHYS ED*TRAVEL/CONF							
1 CADRE conference; PE & Health PD				2,000	2,000	2,000	0	0
	1,425	5,200	1,425	2,000	2,000	2,000	0	0
1010-100-2210-180-56110-00000	CURR: PHYS ED*INSTR SUPPL							
1 Assorted PE/Fitness Equipment: weights, bands,ag				1,800	1,800	1,800	0	0
	5,575	1,800	0	1,800	1,800	1,800	0	0
1010-100-2210-180-57340-00000	CURR: PHYS ED*TECH REL HW/EQUIP							
	1,000	1,000	0	0	0	0	0	0
1010-100-2210-190-56110-00000	CURR: SOC SCIENCE*INSTR SUPPL							
1 Nonfiction reading; support for teacher inst.,El				1,000	1,000	1,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	9,765	0	0	0	0	0
Total Budget Group:CURRIC	1,540,139	1,540,139	2,500,273	1,564,485	1,214,485	1,277,985	0	0
Budget Group:CURRIC_ART								
1010-100-2210-105-54300-00000	CURR: ART*MAINT: REPLACEMT							
2 General equipment maintenance and replacement -5				3,800	3,800	3,800	0	0
	5,500	5,500	288	3,800	3,800	3,800	0	0
1010-100-2210-105-55010-00000	CURR: ART*PURCH SVCS							
1 All-City Art Shows, BOE Art Show, Senior Art Sho				5,700	5,700	5,700	0	0
2 (Curator, lighting, display, adverstising, poste				0	0	0	0	0
	6,000	6,000	0	5,700	5,700	5,700	0	0
1010-100-2210-105-55800-00000	CURR: ART*TRAVEL/CONF							
1 CAEA Conference; Art PD -5%				2,660	2,660	2,660	0	0
	2,800	2,800	1,220	2,660	2,660	2,660	0	0
1010-100-2210-105-56110-00000	CURR: ART*INSTR SUPPL							
1 art supplies, paper, glue, pencils,brushes, etc...				7,391	7,391	7,391	0	0
	7,780	7,780	5,206	7,391	7,391	7,391	0	0
1010-100-2210-105-56500-00000	CURR: ART* SUPPL*TECH RELATED							
1 Photography course software, License & support -				3,040	3,040	3,040	0	0
	3,200	3,200	0	3,040	3,040	3,040	0	0
1010-100-2210-105-56900-00000	CURR: ART*SUPPL*OTHER							
1 photography film, paper, chemicals				665	665	665	0	0
	700	700	443	665	665	665	0	0
1010-100-2210-105-57300-00000	CURR: ART*NEW EQUIP							
1 Cameras, tripods, easles, etc. -5%				1,900	1,900	1,900	0	0
	2,000	2,000	0	1,900	1,900	1,900	0	0
1010-100-2210-105-57340-00000	CURR: ART*TECH REL HW/EQUIP							
1 Digital Projector, white boards, document camera				3,800	3,800	3,800	0	0
	4,000	4,000	484	3,800	3,800	3,800	0	0
1010-100-2210-105-58100-00000	CURR: ART*MEMBERSHIP/DUES							
1 CAEA, CAAA dues				950	950	950	0	0
	1,000	1,000	200	950	950	950	0	0
1010-100-3000-105-55100-00000	CURR: ART*PUPIL TRANSP							
1 City showcase, scholastic art conference -5%				475	475	475	0	0
	500	500	0	475	475	475	0	0
1010-100-3000-105-56500-00000	ART (NON INSTR): SUPPL*TECH RELATED							
1 Office supplies				1,500	1,500	1,500	0	0
	0	0	0	1,500	1,500	1,500	0	0
1010-940-1000-105-51721-00000	CURR: ART SHOW STIPENDS							
501 940-51721-98 PERFORMING ART STIPEND				15,300	15,300	15,300	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	10,548	10,548	0	15,300	15,300	15,300	0	0
Total Budget Group:CURRIC_ART	44,028	44,028	7,841	47,181	47,181	47,181	0	0

Budget Group:CURRIC_MUS

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-53900-00000								
CURR: PERFORM ARTS*OTH PURCH SVCS								
1 MHS Theatre, Yearly Maintenance				8,600	8,600	8,600	0	0
2 MHS Black Box Projector				12,000	12,000	12,000	0	0
3 Contracted concert & performance support person				6,500	6,500	6,500	0	0
5 Wesleyan University - facility rental				5,500	5,500	5,500	0	0
	20,600	20,600	15,887	32,600	32,600	32,600	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-54300-00000								
CURR: PERFORM ARTS*MAINT: REPLACEMT								
1 HS Band uniforms/year 3 of replacement pla				30,000	30,000	30,000	0	0
2 HS Band rain/weather gear, year 2 of plan				5,000	5,000	5,000	0	0
3 Piano tuning				3,500	3,500	3,500	0	0
4 Light replacement/maintenance				5,500	5,500	5,500	0	0
5 Sound board compressors				1,850	1,850	1,850	0	0
6 Lobby monitor				4,500	4,500	4,500	0	0
7 Instrument repair/replacement/maintenance				5,000	5,000	5,000	0	0
8 Uniform accessories - gloves, shoes				2,000	2,000	2,000	0	0
	77,350	84,350	76,561	57,350	57,350	57,350	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-55010-00000								
CURR: PERFORM ARTS*PURCH SVCS								
1 All City Music Festival, Marching Band Instructo				2,100	2,100	2,100	0	0
2 (K-12)				0	0	0	0	0
3 Storage Facilities Rental for MHSPAC				4,000	4,000	4,000	0	0
4 Sound Support				4,500	4,500	4,500	0	0
5 Pit Strike and Reset				5,000	5,000	5,000	0	0
	15,600	15,600	12,085	15,600	15,600	15,600	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-55100-00000								
GENERAL FUND: ALL SCHOOLS- MUSIC/THEA								
1 (K-12)				7,000	7,000	7,000	0	0
	0	0	0	7,000	7,000	7,000	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-55800-00000								
CURR: PERFORM ARTS*TRAVEL/CONF								
1 CMEA, CTA (6-12)				2,400	2,400	2,400	0	0
2 CMEA, CTA (K-5)				2,400	2,400	2,400	0	0
3 Mileage / Teacher travel (K-5)				400	400	400	0	0
4 Mileage/Teacher travel (6-12)				1,000	1,000	1,000	0	0
	6,200	6,200	2,500	6,200	6,200	6,200	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-57300-00000								
CURR: PERFORM ARTS*NEW EQUIP								
1 Directing cameras				3,500	3,500	3,500	0	0
2 Sycorama for black box				2,500	2,500	2,500	0	0
3 tripods				3,000	3,000	3,000	0	0
4 Instruments: woodwinds, strings, brass, percussi				18,000	18,000	18,000	0	0
5 Instructional music supplies				1,025	1,025	1,025	0	0
	28,025	28,025	18,057	28,025	28,025	28,025	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-57340-00000								
CURR: PERFORM ARTS*TECH REL HW/EQUIP								
1 Projector, white board, document camera, speaker				8,000	8,000	8,000	0	0
	8,000	8,000	1,958	8,000	8,000	8,000	0	0

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-100-2210-350-58100-00000								
CURR: PERFORM ARTS*MEMBERSHIP/DUES								
1 CMEA,USBANDS, NAFME				3,800	3,800	3,800	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Includes rows for 1010-100-3000-350-55100-00000 and Total Budget Group:CURRIC_MUS.

Budget Group:EMPBENEFIT

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Lists numerous employee positions such as Building Superintendent, Cafeteria Manager, Nurse, School Custodian, and School Secretary.

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
555 062-00410-01 CAFETERIA WORKER II				450	450	450	0	0
556 062-00410-04 CAFETERIA WORKER II				250	250	250	0	0
557 062-00410-05 CAFETERIA WORKER II				250	250	250	0	0
558 062-00420-01 CAMPUS SAFETY OFFICER				350	350	350	0	0
559 062-00420-02 CAMPUS SAFETY OFFICER				350	350	350	0	0
560 062-00420-03 CAMPUS SAFETY OFFICER				350	350	350	0	0
561 062-00640-01 FOOD PRODUCTION COOK				250	250	250	0	0
562 062-00910-02 NURSE				250	250	250	0	0
563 062-01130-01 SCHOOL CUSTODIAN II				450	450	450	0	0
564 062-01130-03 SCHOOL CUSTODIAN II				250	250	250	0	0
565 062-01130-05 SCHOOL CUSTODIAN II				350	350	350	0	0
566 062-01130-06 SCHOOL CUSTODIAN II				250	250	250	0	0
567 062-01160-02 SCHOOL SECRETARY II				350	350	350	0	0
568 062-01160-05 SCHOOL SECRETARY II				350	350	350	0	0
569 062-01160-06 SCHOOL SECRETARY II				350	350	350	0	0
570 062-01160-07 SCHOOL SECRETARY II				250	250	250	0	0
571 062-01160-09 SCHOOL SECRETARY II				350	350	350	0	0
572 062-01170-01 SCHOOL SECRETARY III				350	350	350	0	0
573 100-00040-01 ACCOUNTS CLERK III				450	450	450	0	0
574 100-00350-01 CAFETERIA DELIVERY WORKER				350	350	350	0	0
575 100-00560-02 EDUCATIONAL TECH				350	350	350	0	0
576 100-00910-01 NURSE				250	250	250	0	0
577 100-00910-02 NURSE				550	550	550	0	0
578 920-00080-01 ADMIN SECRETARY II				250	250	250	0	0
579 920-00080-02 ADMIN SECRETARY II				450	450	450	0	0
580 940-00080-01 ADMIN SECRETARY II				350	350	350	0	0
581 940-00590-01 ELECTRICIAN				550	550	550	0	0
582 940-00740-01 HVAC TECHNICIAN				450	450	450	0	0
583 940-00820-01 MAINTENANCE WORKER				350	350	350	0	0
584 940-00820-02 MAINTENANCE WORKER				550	550	550	0	0
585 940-00860-01 MASTER MECHANIC				250	250	250	0	0
586 940-01060-01 PLUMBER				350	350	350	0	0
587 960-00040-02 ACCOUNTS CLERK III				250	250	250	0	0
588 960-00070-01 ADMIN ASST CO/TECH				350	350	350	0	0
589 960-00080-02 ADMIN SECRETARY II				350	350	350	0	0
590 960-00090-02 ADMIN SECRETARY III				450	450	450	0	0
591 960-00750-01 INSUR/BENEFITS COOR.				450	450	450	0	0
592 960-01020-01 PARENT RESOURCE COORDINATOR				450	450	450	0	0
593 960-01040-01 PAYROLL SUPERVISOR				550	550	550	0	0
594 960-01080-02 PROGRAM BUDGET ANALYST				450	450	450	0	0

	0	0	0	34,100	34,100	34,100	0	0

1010-960-2575-000-51550-00000	EMPL BENEFITS: EARLY RETIRMENT INCENTIVE							
501 960-51550-98 EMPL BENEFITS: EARLY RETIRMENT INCE				10,500	10,500	10,500	0	0

	21,000	21,000	0	10,500	10,500	10,500	0	0

1010-960-2575-000-52100-00000	EMPL BENEFITS: GROUP LIFE INS							
1 Estimated 10% increase				228,470	228,470	228,470	0	0
2 REDUCTION				0	0	(4,585)	0	0

	207,700	207,700	22,650	228,470	228,470	223,885	0	0

1010-960-2575-000-52205-00000	EMPL BENEFITS: FICA							
501 001-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
502 001-00290-02 BUILDING SUBSTITUTE				893	893	893	0	0
503 001-00290-03 BUILDING SUBSTITUTE				895	895	895	0	0
504 001-00980-01 PARAPROFESSIONAL				1,438	1,438	1,438	0	0
505 001-00980-02 PARAPROFESSIONAL				1,438	1,438	1,438	0	0
506 001-00980-03 PARAPROFESSIONAL				1,161	1,161	1,161	0	0
507 001-00980-04 PARAPROFESSIONAL				1,411	1,411	1,411	0	0
508 001-00980-05 PARAPROFESSIONAL				1,160	1,160	1,160	0	0
509 001-00980-06 PARAPROFESSIONAL				1,432	1,432	1,432	0	0
510 001-00980-07 PARAPROFESSIONAL				1,284	1,284	1,284	0	0
511 001-00980-08 PARAPROFESSIONAL				1,321	1,321	1,321	0	0
512 001-00980-09 PARAPROFESSIONAL				1,271	1,271	1,271	0	0
513 001-00980-10 PARAPROFESSIONAL				1,248	1,248	1,248	0	0

Middletown Board of Education
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Budget Fiscal Year: 2018 to 2018

Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
514 001-00980-11 PARAPROFESSIONAL				1,288	1,288	1,288	0	0
515 001-00980-12 PARAPROFESSIONAL				1,286	1,286	1,286	0	0
516 001-00980-13 PARAPROFESSIONAL				1,257	1,257	1,257	0	0
517 001-00980-14 PARAPROFESSIONAL				1,257	1,257	1,257	0	0
518 001-00980-15 PARAPROFESSIONAL				1,277	1,277	1,277	0	0
519 001-00980-16 PARAPROFESSIONAL				1,267	1,267	1,267	0	0
520 001-00980-17 PARAPROFESSIONAL				1,114	1,114	1,114	0	0
521 002-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
522 002-00650-01 FSC HOME VISITOR				1,157	1,157	1,157	0	0
523 002-00760-03 INTERVENTIONIST				1,339	1,339	1,339	0	0
524 002-00980-01 PARAPROFESSIONAL				1,438	1,438	1,438	0	0
525 002-00980-02 PARAPROFESSIONAL				1,438	1,438	1,438	0	0
526 002-00980-03 PARAPROFESSIONAL				1,301	1,301	1,301	0	0
527 002-00980-04 PARAPROFESSIONAL				1,321	1,321	1,321	0	0
528 002-00980-05 PARAPROFESSIONAL				1,155	1,155	1,155	0	0
529 002-00980-06 PARAPROFESSIONAL				1,537	1,537	1,537	0	0
530 002-00980-07 PARAPROFESSIONAL				822	822	822	0	0
531 002-00980-08 PARAPROFESSIONAL				1,172	1,172	1,172	0	0
532 002-00980-09 PARAPROFESSIONAL				1,288	1,288	1,288	0	0
533 002-00980-10 PARAPROFESSIONAL				1,156	1,156	1,156	0	0
534 002-00987-01 PARAPROFESSIONAL Medicaid				1,157	1,157	1,157	0	0
535 002-01120-02 SCHOOL CUSTODIAN I				2,387	2,387	2,387	0	0
536 002-01350-01 TEACHER - ART				2,800	2,800	2,800	0	0
537 005-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
538 005-00980-01 PARAPROFESSIONAL				1,513	1,513	1,513	0	0
539 005-00980-02 PARAPROFESSIONAL				1,418	1,418	1,418	0	0
540 005-00980-03 PARAPROFESSIONAL				1,138	1,138	1,138	0	0
541 005-00980-05 PARAPROFESSIONAL				1,304	1,304	1,304	0	0
542 005-00980-06 PARAPROFESSIONAL				1,625	1,625	1,625	0	0
543 005-00980-07 PARAPROFESSIONAL				1,321	1,321	1,321	0	0
544 005-00980-08 PARAPROFESSIONAL				1,170	1,170	1,170	0	0
545 005-00980-09 PARAPROFESSIONAL				1,244	1,244	1,244	0	0
546 005-00980-10 PARAPROFESSIONAL				1,184	1,184	1,184	0	0
547 005-00980-11 PARAPROFESSIONAL				1,234	1,234	1,234	0	0
548 005-00980-12 PARAPROFESSIONAL				1,272	1,272	1,272	0	0
549 005-00983-01 PARAPROFESSIONAL - IDEA				1,261	1,261	1,261	0	0
550 005-00987-02 PARAPROFESSIONAL Medicaid				1,158	1,158	1,158	0	0
551 005-01220-01 SOCIAL WORKER				3,265	3,265	3,265	0	0
552 009-00290-01 BUILDING SUBSTITUTE				895	895	895	0	0
553 009-00290-02 BUILDING SUBSTITUTE				893	893	893	0	0
554 009-00290-03 BUILDING SUBSTITUTE				893	893	893	0	0
555 009-00980-01 PARAPROFESSIONAL				1,496	1,496	1,496	0	0
556 009-00980-02 PARAPROFESSIONAL				1,278	1,278	1,278	0	0
557 009-00980-03 PARAPROFESSIONAL				1,311	1,311	1,311	0	0
558 009-00980-04 PARAPROFESSIONAL				1,364	1,364	1,364	0	0
559 009-00980-05 PARAPROFESSIONAL				1,537	1,537	1,537	0	0
560 009-00980-06 PARAPROFESSIONAL				1,253	1,253	1,253	0	0
561 009-00987-03 PARAPROFESSIONAL Medicaid				1,160	1,160	1,160	0	0
562 011-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
563 011-00980-01 PARAPROFESSIONAL				1,362	1,362	1,362	0	0
564 011-00980-02 PARAPROFESSIONAL				1,267	1,267	1,267	0	0
565 011-00980-03 PARAPROFESSIONAL				1,293	1,293	1,293	0	0
566 011-00980-04 PARAPROFESSIONAL				1,625	1,625	1,625	0	0
567 011-00980-05 PARAPROFESSIONAL				1,258	1,258	1,258	0	0
568 011-00980-06 PARAPROFESSIONAL				1,246	1,246	1,246	0	0
569 011-00980-07 PARAPROFESSIONAL				1,438	1,438	1,438	0	0
570 011-00980-08 PARAPROFESSIONAL				1,027	1,027	1,027	0	0
571 011-00980-09 PARAPROFESSIONAL				1,248	1,248	1,248	0	0
572 011-00980-10 PARAPROFESSIONAL				1,148	1,148	1,148	0	0
573 011-00990-01 PARAPROFESSIONAL - PRE-K				1,537	1,537	1,537	0	0
574 011-00990-02 PARAPROFESSIONAL - PRE-K				1,433	1,433	1,433	0	0
575 011-00990-03 PARAPROFESSIONAL - PRE-K				1,350	1,350	1,350	0	0
576 011-00990-04 PARAPROFESSIONAL - PRE-K				1,482	1,482	1,482	0	0
577 011-00991-03 PARAPROFESSIONAL - PRE-K IDEA				1,362	1,362	1,362	0	0
578 011-00991-04 PARAPROFESSIONAL - PRE-K IDEA				1,266	1,266	1,266	0	0
579 011-00993-02 PARAPROFESSIONAL - PRE-K ADED				1,340	1,340	1,340	0	0
580 011-01120-02 SCHOOL CUSTODIAN I				2,495	2,495	2,495	0	0
581 011-01555-04 BCBA - PREK				4,750	4,750	4,750	0	0

Middletown Board of Education
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Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
582 012-00290-01 BUILDING SUBSTITUTE				1,004	1,004	1,004	0	0
583 012-00980-01 PARAPROFESSIONAL				1,431	1,431	1,431	0	0
584 012-00980-02 PARAPROFESSIONAL				1,321	1,321	1,321	0	0
585 012-00980-03 PARAPROFESSIONAL				1,147	1,147	1,147	0	0
586 012-00980-04 PARAPROFESSIONAL				1,255	1,255	1,255	0	0
587 012-00980-05 PARAPROFESSIONAL				1,411	1,411	1,411	0	0
588 012-00980-06 PARAPROFESSIONAL				1,526	1,526	1,526	0	0
589 012-00987-04 PARAPROFESSIONAL Medicaid				1,278	1,278	1,278	0	0
590 012-01170-01 SCHOOL SECRETARY III				2,483	2,483	2,483	0	0
591 013-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
592 013-00980-01 PARAPROFESSIONAL				1,301	1,301	1,301	0	0
593 013-00980-02 PARAPROFESSIONAL				1,286	1,286	1,286	0	0
594 013-00980-03 PARAPROFESSIONAL				1,155	1,155	1,155	0	0
595 013-00980-04 PARAPROFESSIONAL				1,161	1,161	1,161	0	0
596 013-00980-05 PARAPROFESSIONAL				1,257	1,257	1,257	0	0
597 013-00980-06 PARAPROFESSIONAL				1,192	1,192	1,192	0	0
598 013-00980-07 PARAPROFESSIONAL				1,163	1,163	1,163	0	0
599 013-00980-08 PARAPROFESSIONAL				1,258	1,258	1,258	0	0
600 013-00983-01 PARAPROFESSIONAL - IDEA				1,431	1,431	1,431	0	0
601 013-00983-03 PARAPROFESSIONAL - IDEA				1,324	1,324	1,324	0	0
602 013-01120-01 SCHOOL CUSTODIAN I				0	0	0	0	0
603 013-01170-01 SCHOOL SECRETARY III				2,382	2,382	2,382	0	0
604 014-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
605 014-00290-02 BUILDING SUBSTITUTE				893	893	893	0	0
606 014-00290-03 BUILDING SUBSTITUTE				893	893	893	0	0
607 014-00980-01 PARAPROFESSIONAL				1,301	1,301	1,301	0	0
608 014-00980-02 PARAPROFESSIONAL				1,361	1,361	1,361	0	0
609 014-00980-03 PARAPROFESSIONAL				1,428	1,428	1,428	0	0
610 014-00980-04 PARAPROFESSIONAL				854	854	854	0	0
611 014-00980-05 PARAPROFESSIONAL				1,192	1,192	1,192	0	0
612 014-00980-06 PARAPROFESSIONAL				1,062	1,062	1,062	0	0
613 014-00980-07 PARAPROFESSIONAL				1,423	1,423	1,423	0	0
614 014-00980-08 PARAPROFESSIONAL				1,356	1,356	1,356	0	0
615 014-00980-09 PARAPROFESSIONAL				1,156	1,156	1,156	0	0
616 014-00980-10 PARAPROFESSIONAL				1,158	1,158	1,158	0	0
617 014-00980-11 PARAPROFESSIONAL				1,287	1,287	1,287	0	0
618 014-00980-12 PARAPROFESSIONAL				1,259	1,259	1,259	0	0
619 014-00982-01 PARAPROFESSIONAL Mental Hlth				1,159	1,159	1,159	0	0
620 014-00983-01 PARAPROFESSIONAL - IDEA				1,147	1,147	1,147	0	0
621 014-00983-02 PARAPROFESSIONAL - IDEA				1,272	1,272	1,272	0	0
622 014-00984-01 PARAPROFESSIONAL ALLIANCE				1,146	1,146	1,146	0	0
623 015-00275-01 BEHAVIOR TECHNICIAN				1,910	1,910	1,910	0	0
624 015-00400-01 CAFETERIA WORKER I				732	732	732	0	0
625 015-00910-01 NURSE				3,877	3,877	3,877	0	0
626 015-00980-01 PARAPROFESSIONAL				1,484	1,484	1,484	0	0
627 015-00980-02 PARAPROFESSIONAL				1,625	1,625	1,625	0	0
628 015-00980-03 PARAPROFESSIONAL				1,411	1,411	1,411	0	0
629 015-00980-04 PARAPROFESSIONAL				1,530	1,530	1,530	0	0
630 015-00980-05 PARAPROFESSIONAL				1,152	1,152	1,152	0	0
631 015-00980-06 PARAPROFESSIONAL				1,282	1,282	1,282	0	0
632 015-00980-07 PARAPROFESSIONAL				1,418	1,418	1,418	0	0
633 015-00980-08 PARAPROFESSIONAL				1,261	1,261	1,261	0	0
634 015-00980-09 PARAPROFESSIONAL				1,279	1,279	1,279	0	0
635 015-00980-10 PARAPROFESSIONAL				1,258	1,258	1,258	0	0
636 015-00989-01 PARAPROFESSIONAL - Library				1,545	1,545	1,545	0	0
637 054-00275-01 BEHAVIOR TECHNICIAN				1,910	1,910	1,910	0	0
638 054-00275-02 BEHAVIOR TECHNICIAN				1,823	1,823	1,823	0	0
639 054-00275-03 BEHAVIOR TECHNICIAN				1,801	1,801	1,801	0	0
640 054-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
641 054-00290-02 BUILDING SUBSTITUTE				893	893	893	0	0
642 054-00290-03 BUILDING SUBSTITUTE				893	893	893	0	0
643 054-00290-04 BUILDING SUBSTITUTE				893	893	893	0	0
644 054-00400-06 CAFETERIA WORKER I				1,204	1,204	1,204	0	0
645 054-00400-07 CAFETERIA WORKER I				968	968	968	0	0
646 054-00910-01 NURSE				3,765	3,765	3,765	0	0
647 054-00980-01 PARAPROFESSIONAL				1,215	1,215	1,215	0	0
648 054-00980-02 PARAPROFESSIONAL				1,522	1,522	1,522	0	0
649 054-00980-03 PARAPROFESSIONAL				1,438	1,438	1,438	0	0

Middletown Board of Education
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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
650 054-00980-04 PARAPROFESSIONAL				1,357	1,357	1,357	0	0
651 054-00980-05 PARAPROFESSIONAL				1,348	1,348	1,348	0	0
652 054-00980-06 PARAPROFESSIONAL				1,249	1,249	1,249	0	0
653 054-00980-07 PARAPROFESSIONAL				1,418	1,418	1,418	0	0
654 054-00980-08 PARAPROFESSIONAL				1,423	1,423	1,423	0	0
655 054-00980-09 PARAPROFESSIONAL				1,158	1,158	1,158	0	0
656 054-00980-10 PARAPROFESSIONAL				1,537	1,537	1,537	0	0
657 054-00980-11 PARAPROFESSIONAL				1,324	1,324	1,324	0	0
658 054-00980-12 PARAPROFESSIONAL				1,530	1,530	1,530	0	0
659 054-00980-13 PARAPROFESSIONAL				1,519	1,519	1,519	0	0
660 054-00980-14 PARAPROFESSIONAL				1,297	1,297	1,297	0	0
661 054-00980-15 PARAPROFESSIONAL				1,258	1,258	1,258	0	0
662 054-00980-16 PARAPROFESSIONAL				1,296	1,296	1,296	0	0
663 054-00980-17 PARAPROFESSIONAL				1,297	1,297	1,297	0	0
664 054-00983-01 PARAPROFESSIONAL - IDEA				1,258	1,258	1,258	0	0
665 054-00987-05 PARAPROFESSIONAL Medicaid				1,298	1,298	1,298	0	0
666 054-00987-06 PARAPROFESSIONAL Medicaid				1,259	1,259	1,259	0	0
667 054-00989-01 PARAPROFESSIONAL - Library				1,534	1,534	1,534	0	0
668 054-01170-01 SCHOOL SECRETARY III				2,971	2,971	2,971	0	0
669 054-01480-01 TEACHER - PHYSICAL ED/HEALTH				3,042	3,042	3,042	0	0
670 062-00275-01 BEHAVIOR TECHNICIAN				1,811	1,811	1,811	0	0
671 062-00290-01 BUILDING SUBSTITUTE				893	893	893	0	0
672 062-00400-03 CAFETERIA WORKER I				0	0	0	0	0
673 062-00760-99 INTERVENTIONIST				4,018	4,018	4,018	0	0
674 062-00980-01 PARAPROFESSIONAL				1,257	1,257	1,257	0	0
675 062-00980-02 PARAPROFESSIONAL				1,688	1,688	1,688	0	0
676 062-00980-03 PARAPROFESSIONAL				1,530	1,530	1,530	0	0
677 062-00980-04 PARAPROFESSIONAL				1,295	1,295	1,295	0	0
678 062-00980-05 PARAPROFESSIONAL				1,317	1,317	1,317	0	0
679 062-00980-06 PARAPROFESSIONAL				1,285	1,285	1,285	0	0
680 062-00980-07 PARAPROFESSIONAL				1,554	1,554	1,554	0	0
681 062-00980-08 PARAPROFESSIONAL				1,253	1,253	1,253	0	0
682 062-00980-09 PARAPROFESSIONAL				1,304	1,304	1,304	0	0
683 062-00980-10 PARAPROFESSIONAL				1,243	1,243	1,243	0	0
684 062-00980-11 PARAPROFESSIONAL				1,125	1,125	1,125	0	0
685 062-00980-12 PARAPROFESSIONAL				1,291	1,291	1,291	0	0
686 062-00980-13 PARAPROFESSIONAL				1,418	1,418	1,418	0	0
687 062-00980-14 PARAPROFESSIONAL				1,276	1,276	1,276	0	0
688 062-00980-15 PARAPROFESSIONAL				1,764	1,764	1,764	0	0
689 062-00980-16 PARAPROFESSIONAL				1,431	1,431	1,431	0	0
690 062-00980-17 PARAPROFESSIONAL				1,168	1,168	1,168	0	0
691 062-00980-18 PARAPROFESSIONAL				1,266	1,266	1,266	0	0
692 062-00980-19 PARAPROFESSIONAL				1,149	1,149	1,149	0	0
693 062-00980-20 PARAPROFESSIONAL				1,145	1,145	1,145	0	0
694 062-00980-21 PARAPROFESSIONAL				1,281	1,281	1,281	0	0
695 062-00980-22 PARAPROFESSIONAL				1,271	1,271	1,271	0	0
696 062-00980-23 PARAPROFESSIONAL				1,153	1,153	1,153	0	0
697 062-00980-24 PARAPROFESSIONAL				1,259	1,259	1,259	0	0
698 062-00980-25 PARAPROFESSIONAL				1,258	1,258	1,258	0	0
699 062-00980-26 PARAPROFESSIONAL				1,246	1,246	1,246	0	0
700 062-00980-27 PARAPROFESSIONAL				1,255	1,255	1,255	0	0
701 062-00980-28 PARAPROFESSIONAL				1,251	1,251	1,251	0	0
702 062-00980-29 PARAPROFESSIONAL				1,123	1,123	1,123	0	0
703 062-00980-30 PARAPROFESSIONAL				1,249	1,249	1,249	0	0
704 062-00983-01 PARAPROFESSIONAL - IDEA				1,423	1,423	1,423	0	0
705 062-00983-02 PARAPROFESSIONAL - IDEA				1,412	1,412	1,412	0	0
706 062-00983-03 PARAPROFESSIONAL - IDEA				1,255	1,255	1,255	0	0
707 062-00983-04 PARAPROFESSIONAL - IDEA				1,647	1,647	1,647	0	0
708 062-00986-01 PARAPROFESSIONAL Voc & Tech				1,534	1,534	1,534	0	0
709 062-00989-01 PARAPROFESSIONAL - Library				1,299	1,299	1,299	0	0
710 062-00989-02 PARAPROFESSIONAL - Library				1,229	1,229	1,229	0	0
711 062-00989-03 PARAPROFESSIONAL - Library				1,554	1,554	1,554	0	0
712 062-01600-01 TRUANCY OFFICER				3,538	3,538	3,538	0	0
713 100-00540-98 DUTY AIDE				5,401	5,401	5,401	0	0
714 100-00930-01 NURSE - PT				1,841	1,841	1,841	0	0
715 100-00940-98 NURSE SUBSTITUTE				465	465	465	0	0
716 100-01090-08 PSYCHOLOGIST				4,804	4,804	4,804	0	0
717 100-01155-98 SECRETARY SUBSTITUTE				620	620	620	0	0

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Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
718 100-01180-98 HR INTERN				1,178	1,178	1,178	0	0
719 100-01290-98 SUBSTITUTE - DAILY				9,300	9,300	9,300	0	0
720 100-01300-98 SUBSTITUTE - LONG TERM				5,580	5,580	5,580	0	0
721 920-00992-01 PARAPROFESSIONAL ADED				595	595	595	0	0
722 930-00960-01 OCCUP THERAPIST				4,667	4,667	4,667	0	0
723 930-00960-02 OCCUP THERAPIST				3,455	3,455	3,455	0	0
724 930-01205-01 SIGN LANGUAGE INTERPRETER				5,624	5,624	5,624	0	0
725 930-01555-01 BCBA				4,750	4,750	4,750	0	0
726 930-01555-02 BCBA				4,750	4,750	4,750	0	0
727 930-01555-03 BCBA				4,750	4,750	4,750	0	0
728 930-01555-04 BCBA				4,750	4,750	4,750	0	0
729 940-00030-01 ACCOUNTS CLERK II PT				1,656	1,656	1,656	0	0
730 940-00515-01 DIRECTOR OF FACILITIES				6,904	6,904	6,904	0	0
731 940-01120-01 SCHOOL CUSTODIAN I				1,239	1,239	1,239	0	0
732 960-00090-04 ADMIN SECRETARY III PART TIME				1,828	1,828	1,828	0	0
733 960-00660-01 GRANTS COORDINATOR				4,892	4,892	4,892	0	0
734 960-01140-01 SCHOOL PHYSICIAN				620	620	620	0	0
735 960-01520-99 TEACHER - READING				59	59	59	0	0
736 960-52205-98 FICA- GRANT EMPLOYEES				133,000	133,000	133,000	0	0
	465,382	460,000	256,925	506,552	506,552	506,552	0	0
1010-960-2575-000-52210-00000 EMPL BENEFITS: MEDICARE								
501 001-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
502 001-00290-02 BUILDING SUBSTITUTE				209	209	209	0	0
503 001-00290-03 BUILDING SUBSTITUTE				209	209	209	0	0
504 001-00300-01 BUILDING SUPERINTENDENT I				711	711	711	0	0
505 001-00570-01 EIST				1,268	1,268	1,268	0	0
506 001-00810-01 LIBRARY MEDIA				533	533	533	0	0
507 001-00910-01 NURSE				835	835	835	0	0
508 001-00980-01 PARAPROFESSIONAL				336	336	336	0	0
509 001-00980-02 PARAPROFESSIONAL				336	336	336	0	0
510 001-00980-03 PARAPROFESSIONAL				272	272	272	0	0
511 001-00980-04 PARAPROFESSIONAL				330	330	330	0	0
512 001-00980-05 PARAPROFESSIONAL				271	271	271	0	0
513 001-00980-06 PARAPROFESSIONAL				335	335	335	0	0
514 001-00980-07 PARAPROFESSIONAL				300	300	300	0	0
515 001-00980-08 PARAPROFESSIONAL				309	309	309	0	0
516 001-00980-09 PARAPROFESSIONAL				297	297	297	0	0
517 001-00980-10 PARAPROFESSIONAL				292	292	292	0	0
518 001-00980-11 PARAPROFESSIONAL				301	301	301	0	0
519 001-00980-12 PARAPROFESSIONAL				301	301	301	0	0
520 001-00980-13 PARAPROFESSIONAL				294	294	294	0	0
521 001-00980-14 PARAPROFESSIONAL				294	294	294	0	0
522 001-00980-15 PARAPROFESSIONAL				299	299	299	0	0
523 001-00980-16 PARAPROFESSIONAL				296	296	296	0	0
524 001-00980-17 PARAPROFESSIONAL				260	260	260	0	0
525 001-01070-01 PRINCIPAL				1,916	1,916	1,916	0	0
526 001-01090-01 PSYCHOLOGIST				1,233	1,233	1,233	0	0
527 001-01120-01 SCHOOL CUSTODIAN I				635	635	635	0	0
528 001-01120-02 SCHOOL CUSTODIAN I				515	515	515	0	0
529 001-01170-01 SCHOOL SECRETARY III				675	675	675	0	0
530 001-01220-01 SOCIAL WORKER				1,232	1,232	1,232	0	0
531 001-01240-01 SPEECH & LANGUAGE PATHOLOGIST				878	878	878	0	0
532 001-01350-01 TEACHER - ART				824	824	824	0	0
533 001-01370-03 TEACHER - ELEMENTARY				1,295	1,295	1,295	0	0
534 001-01370-04 TEACHER - ELEMENTARY				1,005	1,005	1,005	0	0
535 001-01370-05 TEACHER - ELEMENTARY				1,191	1,191	1,191	0	0
536 001-01370-06 TEACHER - ELEMENTARY				1,144	1,144	1,144	0	0
537 001-01370-07 TEACHER - ELEMENTARY				1,235	1,235	1,235	0	0
538 001-01370-08 TEACHER - ELEMENTARY				1,005	1,005	1,005	0	0
539 001-01370-09 TEACHER - ELEMENTARY				664	664	664	0	0
540 001-01370-10 TEACHER - ELEMENTARY				1,329	1,329	1,329	0	0
541 001-01370-11 TEACHER - ELEMENTARY				1,306	1,306	1,306	0	0
542 001-01370-12 TEACHER - ELEMENTARY				1,285	1,285	1,285	0	0
543 001-01370-13 TEACHER - ELEMENTARY				1,159	1,159	1,159	0	0
544 001-01370-14 TEACHER - ELEMENTARY				1,235	1,235	1,235	0	0
545 001-01370-16 TEACHER - ELEMENTARY				1,144	1,144	1,144	0	0

Middletown Board of Education
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Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
546 001-01420-01 TEACHER - LANGUAGE ARTS				670	670	670	0	0
547 001-01460-01 TEACHER - MUSIC				687	687	687	0	0
548 001-01490-01 TEACHER - PHYSICAL EDUCATION				1,143	1,143	1,143	0	0
549 001-01550-01 TEACHER - SPECIAL EDUCATION				1,233	1,233	1,233	0	0
550 001-01550-02 TEACHER - SPECIAL EDUCATION				1,233	1,233	1,233	0	0
551 001-01550-03 TEACHER - SPECIAL EDUCATION				678	678	678	0	0
552 001-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
553 002-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
554 002-00300-01 BUILDING SUPERINTENDENT I				756	756	756	0	0
555 002-00570-01 EIST				971	971	971	0	0
556 002-00650-01 FSC HOME VISITOR				270	270	270	0	0
557 002-00760-03 INTERVENTIONIST				313	313	313	0	0
558 002-00910-01 NURSE				836	836	836	0	0
559 002-00980-01 PARAPROFESSIONAL				336	336	336	0	0
560 002-00980-02 PARAPROFESSIONAL				336	336	336	0	0
561 002-00980-03 PARAPROFESSIONAL				304	304	304	0	0
562 002-00980-04 PARAPROFESSIONAL				309	309	309	0	0
563 002-00980-05 PARAPROFESSIONAL				270	270	270	0	0
564 002-00980-06 PARAPROFESSIONAL				359	359	359	0	0
565 002-00980-07 PARAPROFESSIONAL				192	192	192	0	0
566 002-00980-08 PARAPROFESSIONAL				274	274	274	0	0
567 002-00980-09 PARAPROFESSIONAL				301	301	301	0	0
568 002-00980-10 PARAPROFESSIONAL				270	270	270	0	0
569 002-00987-01 PARAPROFESSIONAL Medicaid				271	271	271	0	0
570 002-01070-01 PRINCIPAL				1,832	1,832	1,832	0	0
571 002-01090-01 PSYCHOLOGIST				1,121	1,121	1,121	0	0
572 002-01120-01 SCHOOL CUSTODIAN I				603	603	603	0	0
573 002-01120-02 SCHOOL CUSTODIAN I				558	558	558	0	0
574 002-01160-01 SCHOOL SECRETARY II				700	700	700	0	0
575 002-01220-01 SOCIAL WORKER				745	745	745	0	0
576 002-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,233	1,233	1,233	0	0
577 002-01350-01 TEACHER - ART				655	655	655	0	0
578 002-01370-01 TEACHER - ELEMENTARY				1,051	1,051	1,051	0	0
579 002-01370-03 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
580 002-01370-04 TEACHER - ELEMENTARY				1,250	1,250	1,250	0	0
581 002-01370-05 TEACHER - ELEMENTARY				1,204	1,204	1,204	0	0
582 002-01370-06 TEACHER - ELEMENTARY				1,192	1,192	1,192	0	0
583 002-01370-07 TEACHER - ELEMENTARY				681	681	681	0	0
584 002-01370-09 TEACHER - ELEMENTARY				1,282	1,282	1,282	0	0
585 002-01370-10 TEACHER - ELEMENTARY				1,192	1,192	1,192	0	0
586 002-01370-11 TEACHER - ELEMENTARY				1,222	1,222	1,222	0	0
587 002-01370-13 TEACHER - ELEMENTARY				700	700	700	0	0
588 002-01370-14 TEACHER - ELEMENTARY				1,212	1,212	1,212	0	0
589 002-01370-15 TEACHER - ELEMENTARY				1,204	1,204	1,204	0	0
590 002-01370-16 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
591 002-01370-17 TEACHER - ELEMENTARY				697	697	697	0	0
592 002-01410-01 TEACHER - LANGUAGE A				1,207	1,207	1,207	0	0
593 002-01460-02 TEACHER - MUSIC				695	695	695	0	0
594 002-01490-01 TEACHER - PHYSICAL EDUCATION				694	694	694	0	0
595 002-01550-01 TEACHER - SPECIAL EDUCATION				1,142	1,142	1,142	0	0
596 002-01550-02 TEACHER - SPECIAL EDUCATION				693	693	693	0	0
597 002-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
598 005-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
599 005-00300-01 BUILDING SUPERINTENDENT I				711	711	711	0	0
600 005-00570-01 EIST				951	951	951	0	0
601 005-00910-01 NURSE				860	860	860	0	0
602 005-00980-01 PARAPROFESSIONAL				354	354	354	0	0
603 005-00980-02 PARAPROFESSIONAL				332	332	332	0	0
604 005-00980-03 PARAPROFESSIONAL				266	266	266	0	0
605 005-00980-05 PARAPROFESSIONAL				305	305	305	0	0
606 005-00980-06 PARAPROFESSIONAL				380	380	380	0	0
607 005-00980-07 PARAPROFESSIONAL				309	309	309	0	0
608 005-00980-08 PARAPROFESSIONAL				274	274	274	0	0
609 005-00980-09 PARAPROFESSIONAL				291	291	291	0	0
610 005-00980-10 PARAPROFESSIONAL				277	277	277	0	0
611 005-00980-11 PARAPROFESSIONAL				289	289	289	0	0
612 005-00980-12 PARAPROFESSIONAL				297	297	297	0	0
613 005-00983-01 PARAPROFESSIONAL - IDEA				295	295	295	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017		2017	Department	Superintende	BOE	..	Council
	Budget	Base Budget	Actual YTD	Head	nt			
614 005-00987-02 PARAPROFESSIONAL Medicaid				271	271	271	0	0
615 005-01070-02 PRINCIPAL				1,855	1,855	1,855	0	0
616 005-01090-01 PSYCHOLOGIST				830	830	830	0	0
617 005-01120-01 SCHOOL CUSTODIAN I				603	603	603	0	0
618 005-01120-02 SCHOOL CUSTODIAN I				578	578	578	0	0
619 005-01170-01 SCHOOL SECRETARY III				520	520	520	0	0
620 005-01220-01 SOCIAL WORKER				763	763	763	0	0
621 005-01350-01 TEACHER - ART				875	875	875	0	0
622 005-01350-02 TEACHER - ART				387	387	387	0	0
623 005-01370-01 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
624 005-01370-02 TEACHER - ELEMENTARY				1,314	1,314	1,314	0	0
625 005-01370-04 TEACHER - ELEMENTARY				1,236	1,236	1,236	0	0
626 005-01370-05 TEACHER - ELEMENTARY				1,145	1,145	1,145	0	0
627 005-01370-06 TEACHER - ELEMENTARY				1,312	1,312	1,312	0	0
628 005-01370-07 TEACHER - ELEMENTARY				886	886	886	0	0
629 005-01370-08 TEACHER - ELEMENTARY				1,142	1,142	1,142	0	0
630 005-01370-09 TEACHER - ELEMENTARY				829	829	829	0	0
631 005-01370-10 TEACHER - ELEMENTARY				631	631	631	0	0
632 005-01370-11 TEACHER - ELEMENTARY				1,106	1,106	1,106	0	0
633 005-01370-12 TEACHER - ELEMENTARY				957	957	957	0	0
634 005-01370-13 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
635 005-01370-14 TEACHER - ELEMENTARY				1,116	1,116	1,116	0	0
636 005-01370-15 TEACHER - ELEMENTARY				734	734	734	0	0
637 005-01370-16 TEACHER - ELEMENTARY				664	664	664	0	0
638 005-01370-17 TEACHER - ELEMENTARY				808	808	808	0	0
639 005-01370-18 TEACHER - ELEMENTARY				734	734	734	0	0
640 005-01370-19 TEACHER - ELEMENTARY				787	787	787	0	0
641 005-01390-20 TEACHER - ELEMENTARY				766	766	766	0	0
642 005-01550-01 TEACHER - SPECIAL EDUCATION				1,123	1,123	1,123	0	0
643 005-01550-02 TEACHER - SPECIAL EDUCATION				1,142	1,142	1,142	0	0
644 005-01550-03 TEACHER - SPECIAL EDUCATION				787	787	787	0	0
645 005-01550-04 TEACHER - SPECIAL EDUCATION				755	755	755	0	0
646 005-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
647 009-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
648 009-00290-02 BUILDING SUBSTITUTE				209	209	209	0	0
649 009-00290-03 BUILDING SUBSTITUTE				209	209	209	0	0
650 009-00300-01 BUILDING SUPERINTENDENT I				731	731	731	0	0
651 009-00570-01 EIST				1,174	1,174	1,174	0	0
652 009-00910-01 NURSE				860	860	860	0	0
653 009-00980-01 PARAPROFESSIONAL				350	350	350	0	0
654 009-00980-02 PARAPROFESSIONAL				299	299	299	0	0
655 009-00980-03 PARAPROFESSIONAL				307	307	307	0	0
656 009-00980-04 PARAPROFESSIONAL				319	319	319	0	0
657 009-00980-05 PARAPROFESSIONAL				359	359	359	0	0
658 009-00980-06 PARAPROFESSIONAL				293	293	293	0	0
659 009-00987-03 PARAPROFESSIONAL Medicaid				271	271	271	0	0
660 009-01070-01 PRINCIPAL				1,714	1,714	1,714	0	0
661 009-01090-01 PSYCHOLOGIST				759	759	759	0	0
662 009-01120-02 SCHOOL CUSTODIAN I				603	603	603	0	0
663 009-01120-03 SCHOOL CUSTODIAN I				424	424	424	0	0
664 009-01170-01 SCHOOL SECRETARY III				593	593	593	0	0
665 009-01220-01 SOCIAL WORKER				734	734	734	0	0
666 009-01350-01 TEACHER - ART				354	354	354	0	0
667 009-01370-01 TEACHER - ELEMENTARY				844	844	844	0	0
668 009-01370-02 TEACHER - ELEMENTARY				1,121	1,121	1,121	0	0
669 009-01370-03 TEACHER - ELEMENTARY				787	787	787	0	0
670 009-01370-04 TEACHER - ELEMENTARY				753	753	753	0	0
671 009-01370-05 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
672 009-01370-06 TEACHER - ELEMENTARY				1,070	1,070	1,070	0	0
673 009-01370-07 TEACHER - ELEMENTARY				1,038	1,038	1,038	0	0
674 009-01370-08 TEACHER - ELEMENTARY				890	890	890	0	0
675 009-01370-09 TEACHER - ELEMENTARY				1,087	1,087	1,087	0	0
676 009-01370-10 TEACHER - ELEMENTARY				1,220	1,220	1,220	0	0
677 009-01370-11 TEACHER - ELEMENTARY				1,074	1,074	1,074	0	0
678 009-01370-12 TEACHER - ELEMENTARY				1,035	1,035	1,035	0	0
679 009-01370-13 TEACHER - ELEMENTARY				784	784	784	0	0
680 009-01500-01 TEACHER - PRE-K				1,142	1,142	1,142	0	0
681 009-01520-01 TEACHER - READING				1,034	1,034	1,034	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017		2017	Department	Superintende	BOE	..	Council
	Budget	Base Budget	Actual YTD	Head	nt			
682 009-01550-01 TEACHER - SPECIAL EDUCATION				856	856	856	0	0
683 009-01550-02 TEACHER - SPECIAL EDUCATION				808	808	808	0	0
684 009-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
685 011-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
686 011-00300-01 BUILDING SUPERINTENDENT I				731	731	731	0	0
687 011-00570-01 EIST				1,234	1,234	1,234	0	0
688 011-00910-01 NURSE				836	836	836	0	0
689 011-00910-02 NURSE				1,071	1,071	1,071	0	0
690 011-00980-01 PARAPROFESSIONAL				319	319	319	0	0
691 011-00980-02 PARAPROFESSIONAL				296	296	296	0	0
692 011-00980-03 PARAPROFESSIONAL				302	302	302	0	0
693 011-00980-04 PARAPROFESSIONAL				380	380	380	0	0
694 011-00980-05 PARAPROFESSIONAL				294	294	294	0	0
695 011-00980-06 PARAPROFESSIONAL				291	291	291	0	0
696 011-00980-07 PARAPROFESSIONAL				336	336	336	0	0
697 011-00980-08 PARAPROFESSIONAL				240	240	240	0	0
698 011-00980-09 PARAPROFESSIONAL				292	292	292	0	0
699 011-00980-10 PARAPROFESSIONAL				268	268	268	0	0
700 011-00990-01 PARAPROFESSIONAL - PRE-K				359	359	359	0	0
701 011-00990-02 PARAPROFESSIONAL - PRE-K				335	335	335	0	0
702 011-00990-03 PARAPROFESSIONAL - PRE-K				316	316	316	0	0
703 011-00990-04 PARAPROFESSIONAL - PRE-K				347	347	347	0	0
704 011-00991-03 PARAPROFESSIONAL - PRE-K IDEA				318	318	318	0	0
705 011-00991-04 PARAPROFESSIONAL - PRE-K IDEA				296	296	296	0	0
706 011-00993-02 PARAPROFESSIONAL - PRE-K ADED				313	313	313	0	0
707 011-01070-01 PRINCIPAL				1,859	1,859	1,859	0	0
708 011-01090-01 PSYCHOLOGIST				797	797	797	0	0
709 011-01100-01 READINESS COORDINATOR				1,233	1,233	1,233	0	0
710 011-01120-01 SCHOOL CUSTODIAN I				603	603	603	0	0
711 011-01120-02 SCHOOL CUSTODIAN I				583	583	583	0	0
712 011-01120-03 SCHOOL CUSTODIAN I				557	557	557	0	0
713 011-01170-01 SCHOOL SECRETARY III				636	636	636	0	0
714 011-01200-01 SOCIAL WORKER - PREK				787	787	787	0	0
715 011-01240-02 SPEECH & LANGUAGE PATHOLOGIST				1,283	1,283	1,283	0	0
716 011-01350-01 TEACHER - ART				721	721	721	0	0
717 011-01370-01 TEACHER - ELEMENTARY				1,295	1,295	1,295	0	0
718 011-01370-02 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
719 011-01370-03 TEACHER - ELEMENTARY				1,284	1,284	1,284	0	0
720 011-01370-04 TEACHER - ELEMENTARY				971	971	971	0	0
721 011-01370-05 TEACHER - ELEMENTARY				1,144	1,144	1,144	0	0
722 011-01370-06 TEACHER - ELEMENTARY				740	740	740	0	0
723 011-01370-07 TEACHER - ELEMENTARY				1,143	1,143	1,143	0	0
724 011-01370-08 TEACHER - ELEMENTARY				693	693	693	0	0
725 011-01370-09 TEACHER - ELEMENTARY				1,005	1,005	1,005	0	0
726 011-01370-10 TEACHER - ELEMENTARY				1,312	1,312	1,312	0	0
727 011-01370-11 TEACHER - ELEMENTARY				886	886	886	0	0
728 011-01370-12 TEACHER - ELEMENTARY				1,055	1,055	1,055	0	0
729 011-01370-13 TEACHER - ELEMENTARY				1,142	1,142	1,142	0	0
730 011-01370-14 TEACHER - ELEMENTARY				787	787	787	0	0
731 011-01370-15 TEACHER - ELEMENTARY				694	694	694	0	0
732 011-01370-16 TEACHER - ELEMENTARY				956	956	956	0	0
733 011-01430-01 TEACHER - LIBRARY ME				1,160	1,160	1,160	0	0
734 011-01460-01 TEACHER - MUSIC				1,144	1,144	1,144	0	0
735 011-01500-01 TEACHER - PRE-K				808	808	808	0	0
736 011-01500-02 TEACHER - PRE-K				750	750	750	0	0
737 011-01500-03 TEACHER - PRE-K				1,038	1,038	1,038	0	0
738 011-01520-01 TEACHER - READING				1,233	1,233	1,233	0	0
739 011-01550-01 TEACHER - SPECIAL EDUCATION				1,322	1,322	1,322	0	0
740 011-01550-02 TEACHER - SPECIAL EDUCATION				755	755	755	0	0
741 011-01550-03 TEACHER - SPECIAL EDUCATION				886	886	886	0	0
742 011-01550-04 TEACHER - SPECIAL EDUCATION				685	685	685	0	0
743 011-01550-05 TEACHER - SPECIAL EDUCATION				856	856	856	0	0
744 011-01555-04 BCBA - PREK				1,111	1,111	1,111	0	0
745 011-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
746 012-00290-01 BUILDING SUBSTITUTE				235	235	235	0	0
747 012-00300-01 BUILDING SUPERINTENDENT I				686	686	686	0	0
748 012-00910-01 NURSE				759	759	759	0	0
749 012-00980-01 PARAPROFESSIONAL				335	335	335	0	0

Middletown Board of Education
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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
750 012-00980-02 PARAPROFESSIONAL				309	309	309	0	0
751 012-00980-03 PARAPROFESSIONAL				268	268	268	0	0
752 012-00980-04 PARAPROFESSIONAL				294	294	294	0	0
753 012-00980-05 PARAPROFESSIONAL				330	330	330	0	0
754 012-00980-06 PARAPROFESSIONAL				357	357	357	0	0
755 012-00987-04 PARAPROFESSIONAL Medicaid				299	299	299	0	0
756 012-01070-01 PRINCIPAL				1,851	1,851	1,851	0	0
757 012-01090-01 PSYCHOLOGIST				871	871	871	0	0
758 012-01120-01 SCHOOL CUSTODIAN I				607	607	607	0	0
759 012-01120-02 SCHOOL CUSTODIAN I				544	544	544	0	0
760 012-01170-01 SCHOOL SECRETARY III				581	581	581	0	0
761 012-01240-01 SPEECH & LANGUAGE PATHOLOGIST				759	759	759	0	0
762 012-01370-01 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
763 012-01370-02 TEACHER - ELEMENTARY				681	681	681	0	0
764 012-01370-03 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
765 012-01370-04 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
766 012-01370-05 TEACHER - ELEMENTARY				1,054	1,054	1,054	0	0
767 012-01370-06 TEACHER - ELEMENTARY				1,142	1,142	1,142	0	0
768 012-01370-07 TEACHER - ELEMENTARY				631	631	631	0	0
769 012-01370-08 TEACHER - ELEMENTARY				1,172	1,172	1,172	0	0
770 012-01370-09 TEACHER - ELEMENTARY				1,282	1,282	1,282	0	0
771 012-01370-10 TEACHER - ELEMENTARY				1,145	1,145	1,145	0	0
772 012-01370-11 TEACHER - ELEMENTARY				1,142	1,142	1,142	0	0
773 012-01370-12 TEACHER - ELEMENTARY				755	755	755	0	0
774 012-01370-13 TEACHER - ELEMENTARY				1,039	1,039	1,039	0	0
775 012-01370-14 TEACHER - ELEMENTARY				734	734	734	0	0
776 012-01420-01 TEACHER - LANGUAGE ARTS				1,328	1,328	1,328	0	0
777 012-01460-01 TEACHER - MUSIC				1,285	1,285	1,285	0	0
778 012-01460-02 TEACHER - MUSIC				265	265	265	0	0
779 012-01490-01 TEACHER - PHYSICAL EDUCATION				1,253	1,253	1,253	0	0
780 012-01520-01 TEACHER - READING				1,279	1,279	1,279	0	0
781 012-01520-02 TEACHER - READING				667	667	667	0	0
782 012-01550-01 TEACHER - SPECIAL EDUCATION				700	700	700	0	0
783 012-01550-02 TEACHER - SPECIAL EDUCATION				703	703	703	0	0
784 012-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
785 013-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
786 013-00300-01 BUILDING SUPERINTENDENT I				731	731	731	0	0
787 013-00810-01 LIBRARY MEDIA				783	783	783	0	0
788 013-00910-01 NURSE				860	860	860	0	0
789 013-00980-01 PARAPROFESSIONAL				304	304	304	0	0
790 013-00980-02 PARAPROFESSIONAL				301	301	301	0	0
791 013-00980-03 PARAPROFESSIONAL				270	270	270	0	0
792 013-00980-04 PARAPROFESSIONAL				272	272	272	0	0
793 013-00980-05 PARAPROFESSIONAL				294	294	294	0	0
794 013-00980-06 PARAPROFESSIONAL				279	279	279	0	0
795 013-00980-07 PARAPROFESSIONAL				272	272	272	0	0
796 013-00980-08 PARAPROFESSIONAL				294	294	294	0	0
797 013-00983-01 PARAPROFESSIONAL - IDEA				335	335	335	0	0
798 013-00983-03 PARAPROFESSIONAL - IDEA				310	310	310	0	0
799 013-01070-01 PRINCIPAL				1,851	1,851	1,851	0	0
800 013-01090-01 PSYCHOLOGIST				789	789	789	0	0
801 013-01120-01 SCHOOL CUSTODIAN I				536	536	536	0	0
802 013-01120-02 SCHOOL CUSTODIAN I				520	520	520	0	0
803 013-01170-01 SCHOOL SECRETARY III				557	557	557	0	0
804 013-01220-01 SOCIAL WORKER				1,234	1,234	1,234	0	0
805 013-01350-01 TEACHER - ART				890	890	890	0	0
806 013-01370-01 TEACHER - ELEMENTARY				1,236	1,236	1,236	0	0
807 013-01370-02 TEACHER - ELEMENTARY				1,235	1,235	1,235	0	0
808 013-01370-03 TEACHER - ELEMENTARY				1,236	1,236	1,236	0	0
809 013-01370-04 TEACHER - ELEMENTARY				1,234	1,234	1,234	0	0
810 013-01370-05 TEACHER - ELEMENTARY				1,113	1,113	1,113	0	0
811 013-01370-06 TEACHER - ELEMENTARY				1,142	1,142	1,142	0	0
812 013-01370-07 TEACHER - ELEMENTARY				1,143	1,143	1,143	0	0
813 013-01370-08 TEACHER - ELEMENTARY				1,207	1,207	1,207	0	0
814 013-01370-09 TEACHER - ELEMENTARY				1,143	1,143	1,143	0	0
815 013-01370-10 TEACHER - ELEMENTARY				957	957	957	0	0
816 013-01370-11 TEACHER - ELEMENTARY				1,261	1,261	1,261	0	0
817 013-01370-12 TEACHER - ELEMENTARY				1,315	1,315	1,315	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
818 013-01370-13 TEACHER - ELEMENTARY				1,143	1,143	1,143	0	0
819 013-01370-14 TEACHER - ELEMENTARY				1,248	1,248	1,248	0	0
820 013-01370-15 TEACHER - ELEMENTARY				694	694	694	0	0
821 013-01370-16 TEACHER - ELEMENTARY				875	875	875	0	0
822 013-01460-01 TEACHER - MUSIC				1,012	1,012	1,012	0	0
823 013-01520-01 TEACHER - READING				1,360	1,360	1,360	0	0
824 013-01550-01 TEACHER - SPECIAL EDUCATION				1,220	1,220	1,220	0	0
825 013-01550-02 TEACHER - SPECIAL EDUCATION				1,311	1,311	1,311	0	0
826 013-01550-03 TEACHER - SPECIAL EDUCATION				755	755	755	0	0
827 013-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
828 014-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
829 014-00290-02 BUILDING SUBSTITUTE				209	209	209	0	0
830 014-00290-03 BUILDING SUBSTITUTE				209	209	209	0	0
831 014-00300-01 BUILDING SUPERINTENDENT I				745	745	745	0	0
832 014-00810-01 LIBRARY MEDI				468	468	468	0	0
833 014-00910-01 NURSE				831	831	831	0	0
834 014-00980-01 PARAPROFESSIONAL				304	304	304	0	0
835 014-00980-02 PARAPROFESSIONAL				318	318	318	0	0
836 014-00980-03 PARAPROFESSIONAL				334	334	334	0	0
837 014-00980-04 PARAPROFESSIONAL				200	200	200	0	0
838 014-00980-05 PARAPROFESSIONAL				279	279	279	0	0
839 014-00980-06 PARAPROFESSIONAL				248	248	248	0	0
840 014-00980-07 PARAPROFESSIONAL				333	333	333	0	0
841 014-00980-08 PARAPROFESSIONAL				317	317	317	0	0
842 014-00980-09 PARAPROFESSIONAL				270	270	270	0	0
843 014-00980-10 PARAPROFESSIONAL				271	271	271	0	0
844 014-00980-11 PARAPROFESSIONAL				301	301	301	0	0
845 014-00980-12 PARAPROFESSIONAL				295	295	295	0	0
846 014-00982-01 PARAPROFESSIONAL Mental Hlth				271	271	271	0	0
847 014-00983-01 PARAPROFESSIONAL - IDEA				268	268	268	0	0
848 014-00983-02 PARAPROFESSIONAL - IDEA				298	298	298	0	0
849 014-00984-01 PARAPROFESSIONAL ALLIANCE				268	268	268	0	0
850 014-01070-01 PRINCIPAL				1,848	1,848	1,848	0	0
851 014-01090-01 PSYCHOLOGIST				1,102	1,102	1,102	0	0
852 014-01120-01 SCHOOL CUSTODIAN I				578	578	578	0	0
853 014-01120-02 SCHOOL CUSTODIAN I				505	505	505	0	0
854 014-01170-01 SCHOOL SECRETARY III				681	681	681	0	0
855 014-01370-01 TEACHER - ELEMENTARY				1,283	1,283	1,283	0	0
856 014-01370-02 TEACHER - ELEMENTARY				1,312	1,312	1,312	0	0
857 014-01370-03 TEACHER - ELEMENTARY				886	886	886	0	0
858 014-01370-04 TEACHER - ELEMENTARY				1,145	1,145	1,145	0	0
859 014-01370-05 TEACHER - ELEMENTARY				1,158	1,158	1,158	0	0
860 014-01370-07 TEACHER - ELEMENTARY				1,117	1,117	1,117	0	0
861 014-01370-09 TEACHER - ELEMENTARY				1,250	1,250	1,250	0	0
862 014-01370-11 TEACHER - ELEMENTARY				1,221	1,221	1,221	0	0
863 014-01370-12 TEACHER - ELEMENTARY				1,165	1,165	1,165	0	0
864 014-01370-13 TEACHER - ELEMENTARY				1,313	1,313	1,313	0	0
865 014-01420-01 TEACHER - LANGUAGE ARTS				1,207	1,207	1,207	0	0
866 014-01460-01 TEACHER - MUSIC				1,038	1,038	1,038	0	0
867 014-01490-01 TEACHER - PHYSICAL EDUCATION				1,311	1,311	1,311	0	0
868 014-01520-01 TEACHER - READING				1,254	1,254	1,254	0	0
869 014-01550-01 TEACHER - SPECIAL EDUCATION				780	780	780	0	0
870 014-01550-03 TEACHER - SPECIAL EDUCATION				1,233	1,233	1,233	0	0
871 014-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
872 015-00160-01 ASSISTANT PRINCIPAL				1,662	1,662	1,662	0	0
873 015-00275-01 BEHAVIOR TECHNICIAN				447	447	447	0	0
874 015-00310-01 BUILDING SUPERINTENDENT II				807	807	807	0	0
875 015-00400-01 CAFETERIA WORKER I				171	171	171	0	0
876 015-00910-01 NURSE				907	907	907	0	0
877 015-00980-01 PARAPROFESSIONAL				347	347	347	0	0
878 015-00980-02 PARAPROFESSIONAL				380	380	380	0	0
879 015-00980-03 PARAPROFESSIONAL				330	330	330	0	0
880 015-00980-04 PARAPROFESSIONAL				358	358	358	0	0
881 015-00980-05 PARAPROFESSIONAL				270	270	270	0	0
882 015-00980-06 PARAPROFESSIONAL				300	300	300	0	0
883 015-00980-07 PARAPROFESSIONAL				332	332	332	0	0
884 015-00980-08 PARAPROFESSIONAL				295	295	295	0	0
885 015-00980-09 PARAPROFESSIONAL				299	299	299	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
886 015-00980-10 PARAPROFESSIONAL				294	294	294	0	0
887 015-00989-01 PARAPROFESSIONAL - Library				361	361	361	0	0
888 015-01070-01 PRINCIPAL				1,945	1,945	1,945	0	0
889 015-01090-01 PSYCHOLOGIST				1,248	1,248	1,248	0	0
890 015-01120-01 SCHOOL CUSTODIAN I				583	583	583	0	0
891 015-01120-02 SCHOOL CUSTODIAN I				544	544	544	0	0
892 015-01170-01 SCHOOL SECRETARY III				675	675	675	0	0
893 015-01420-01 TEACHER - LANGUAGE ARTS				849	849	849	0	0
894 015-01420-02 TEACHER - LANGUAGE ARTS				1,234	1,234	1,234	0	0
895 015-01420-03 TEACHER - LANGUAGE ARTS				766	766	766	0	0
896 015-01420-04 TEACHER - LANGUAGE ARTS				1,274	1,274	1,274	0	0
897 015-01420-05 TEACHER - LANGUAGE ARTS				878	878	878	0	0
898 015-01420-06 TEACHER - LANGUAGE ARTS				775	775	775	0	0
899 015-01450-01 TEACHER - MATH				1,234	1,234	1,234	0	0
900 015-01450-02 TEACHER - MATH				1,220	1,220	1,220	0	0
901 015-01450-03 TEACHER - MATH				755	755	755	0	0
902 015-01450-04 TEACHER - MATH				693	693	693	0	0
903 015-01450-05 TEACHER - MATH				749	749	749	0	0
904 015-01460-01 TEACHER - MUSIC				1,318	1,318	1,318	0	0
905 015-01460-02 TEACHER - MUSIC				1,253	1,253	1,253	0	0
906 015-01490-01 TEACHER - PHYSICAL EDUCATION				1,183	1,183	1,183	0	0
907 015-01490-02 TEACHER - PHYSICAL EDUCATION				1,142	1,142	1,142	0	0
908 015-01520-01 TEACHER - READING				1,131	1,131	1,131	0	0
909 015-01530-01 TEACHER - SCIENCE				823	823	823	0	0
910 015-01530-02 TEACHER - SCIENCE				1,220	1,220	1,220	0	0
911 015-01530-03 TEACHER - SCIENCE				787	787	787	0	0
912 015-01530-04 TEACHER - SCIENCE				885	885	885	0	0
913 015-01540-01 TEACHER - SOCIAL STUDIES				1,364	1,364	1,364	0	0
914 015-01540-02 TEACHER - SOCIAL STUDIES				849	849	849	0	0
915 015-01550-01 TEACHER - SPECIAL EDUCATION				808	808	808	0	0
916 015-01550-02 TEACHER - SPECIAL EDUCATION				1,142	1,142	1,142	0	0
917 015-01550-03 TEACHER - SPECIAL EDUCATION				685	685	685	0	0
918 015-01550-04 TEACHER - SPECIAL EDUCATION				1,091	1,091	1,091	0	0
919 015-51118-98 MAINT/BLDGS*CLASSIF*OT				44	44	44	0	0
920 054-00080-01 ADMIN SECRETARY II				633	633	633	0	0
921 054-00160-01 ASSISTANT PRINCIPAL				1,857	1,857	1,857	0	0
922 054-00160-02 ASSISTANT PRINCIPAL				1,810	1,810	1,810	0	0
923 054-00275-01 BEHAVIOR TECHNICIAN				447	447	447	0	0
924 054-00275-02 BEHAVIOR TECHNICIAN				426	426	426	0	0
925 054-00275-03 BEHAVIOR TECHNICIAN				421	421	421	0	0
926 054-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
927 054-00290-02 BUILDING SUBSTITUTE				209	209	209	0	0
928 054-00290-03 BUILDING SUBSTITUTE				209	209	209	0	0
929 054-00290-04 BUILDING SUBSTITUTE				209	209	209	0	0
930 054-00320-01 BUILDING SUPERINTENDENT II POOL				856	856	856	0	0
931 054-00330-01 BUILDING SUPERINTENDENT III				881	881	881	0	0
932 054-00400-06 CAFETERIA WORKER I				282	282	282	0	0
933 054-00400-07 CAFETERIA WORKER I				226	226	226	0	0
934 054-00680-01 GUIDANCE				802	802	802	0	0
935 054-00680-02 GUIDANCE				1,352	1,352	1,352	0	0
936 054-00680-03 GUIDANCE				824	824	824	0	0
937 054-00910-01 NURSE				881	881	881	0	0
938 054-00910-02 NURSE				907	907	907	0	0
939 054-00980-01 PARAPROFESSIONAL				284	284	284	0	0
940 054-00980-02 PARAPROFESSIONAL				356	356	356	0	0
941 054-00980-03 PARAPROFESSIONAL				336	336	336	0	0
942 054-00980-04 PARAPROFESSIONAL				317	317	317	0	0
943 054-00980-05 PARAPROFESSIONAL				315	315	315	0	0
944 054-00980-06 PARAPROFESSIONAL				292	292	292	0	0
945 054-00980-07 PARAPROFESSIONAL				332	332	332	0	0
946 054-00980-08 PARAPROFESSIONAL				333	333	333	0	0
947 054-00980-09 PARAPROFESSIONAL				271	271	271	0	0
948 054-00980-10 PARAPROFESSIONAL				359	359	359	0	0
949 054-00980-11 PARAPROFESSIONAL				310	310	310	0	0
950 054-00980-12 PARAPROFESSIONAL				358	358	358	0	0
951 054-00980-13 PARAPROFESSIONAL				355	355	355	0	0
952 054-00980-14 PARAPROFESSIONAL				303	303	303	0	0
953 054-00980-15 PARAPROFESSIONAL				294	294	294	0	0

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Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
954 054-00980-16 PARAPROFESSIONAL				303	303	303	0	0
955 054-00980-17 PARAPROFESSIONAL				303	303	303	0	0
956 054-00983-01 PARAPROFESSIONAL - IDEA				294	294	294	0	0
957 054-00987-05 PARAPROFESSIONAL Medicaid				304	304	304	0	0
958 054-00987-06 PARAPROFESSIONAL Medicaid				295	295	295	0	0
959 054-00989-01 PARAPROFESSIONAL - Library				359	359	359	0	0
960 054-01070-01 PRINCIPAL				1,954	1,954	1,954	0	0
961 054-01090-01 PSYCHOLOGIST				1,124	1,124	1,124	0	0
962 054-01120-01 SCHOOL CUSTODIAN I				611	611	611	0	0
963 054-01120-02 SCHOOL CUSTODIAN I				608	608	608	0	0
964 054-01120-03 SCHOOL CUSTODIAN I				628	628	628	0	0
965 054-01130-01 SCHOOL CUSTODIAN II				636	636	636	0	0
966 054-01160-01 SCHOOL SECRETARY II				584	584	584	0	0
967 054-01160-02 SCHOOL SECRETARY II				527	527	527	0	0
968 054-01170-01 SCHOOL SECRETARY III				695	695	695	0	0
969 054-01220-01 SOCIAL WORKER				926	926	926	0	0
970 054-01350-01 TEACHER - ART				1,311	1,311	1,311	0	0
971 054-01350-02 TEACHER - ART				997	997	997	0	0
972 054-01360-01 TEACHER - BUSINESS EDUCATION				1,160	1,160	1,160	0	0
973 054-01390-01 TEACHER - FAMILY & CONS SCIENCE				808	808	808	0	0
974 054-01400-01 TEACHER - FOREIGN LANGUAGE				1,274	1,274	1,274	0	0
975 054-01400-02 TEACHER - FOREIGN LANGUAGE				971	971	971	0	0
976 054-01400-03 TEACHER - FOREIGN LANGUAGE				1,204	1,204	1,204	0	0
977 054-01400-04 TEACHER - FOREIGN LANGUAGE				1,295	1,295	1,295	0	0
978 054-01400-05 TEACHER - FOREIGN LANGUAGE				1,120	1,120	1,120	0	0
979 054-01420-01 TEACHER - LANGUAGE ARTS				1,274	1,274	1,274	0	0
980 054-01420-02 TEACHER - LANGUAGE ARTS				857	857	857	0	0
981 054-01420-03 TEACHER - LANGUAGE ARTS				1,131	1,131	1,131	0	0
982 054-01420-04 TEACHER - LANGUAGE ARTS				1,221	1,221	1,221	0	0
983 054-01420-05 TEACHER - LANGUAGE ARTS				678	678	678	0	0
984 054-01420-06 TEACHER - LANGUAGE ARTS				794	794	794	0	0
985 054-01420-07 TEACHER - LANGUAGE ARTS				808	808	808	0	0
986 054-01420-08 TEACHER - LANGUAGE ARTS				787	787	787	0	0
987 054-01420-09 TEACHER - LANGUAGE ARTS				1,143	1,143	1,143	0	0
988 054-01420-10 TEACHER - LANGUAGE ARTS				738	738	738	0	0
989 054-01420-11 TEACHER - LANGUAGE ARTS				720	720	720	0	0
990 054-01420-12 TEACHER - LANGUAGE ARTS				1,113	1,113	1,113	0	0
991 054-01420-13 TEACHER - LANGUAGE ARTS				693	693	693	0	0
992 054-01450-01 TEACHER - MATH				1,282	1,282	1,282	0	0
993 054-01450-02 TEACHER - MATH				1,283	1,283	1,283	0	0
994 054-01450-03 TEACHER - MATH				808	808	808	0	0
995 054-01450-04 TEACHER - MATH				964	964	964	0	0
996 054-01450-05 TEACHER - MATH				707	707	707	0	0
997 054-01450-06 TEACHER - MATH				1,232	1,232	1,232	0	0
998 054-01450-07 TEACHER - MATH				1,010	1,010	1,010	0	0
999 054-01450-09 TEACHER - MATH				750	750	750	0	0
1,000 054-01460-01 TEACHER - MUSIC				827	827	827	0	0
1,001 054-01460-02 TEACHER - MUSIC				924	924	924	0	0
1,002 054-01460-03 TEACHER - MUSIC				1,266	1,266	1,266	0	0
1,003 054-01470-01 TEACHER - PHYSICAL E				1,234	1,234	1,234	0	0
1,004 054-01480-01 TEACHER - PHYSICAL ED/HEALTH				711	711	711	0	0
1,005 054-01490-01 TEACHER - PHYSICAL EDUCATION				1,234	1,234	1,234	0	0
1,006 054-01490-02 TEACHER - PHYSICAL EDUCATION				1,058	1,058	1,058	0	0
1,007 054-01530-01 TEACHER - SCIENCE				745	745	745	0	0
1,008 054-01530-02 TEACHER - SCIENCE				808	808	808	0	0
1,009 054-01530-03 TEACHER - SCIENCE				1,197	1,197	1,197	0	0
1,010 054-01530-04 TEACHER - SCIENCE				886	886	886	0	0
1,011 054-01530-05 TEACHER - SCIENCE				980	980	980	0	0
1,012 054-01530-06 TEACHER - SCIENCE				1,143	1,143	1,143	0	0
1,013 054-01530-07 TEACHER - SCIENCE				1,157	1,157	1,157	0	0
1,014 054-01540-02 TEACHER - SOCIAL STUDIES				1,019	1,019	1,019	0	0
1,015 054-01540-03 TEACHER - SOCIAL STUDIES				664	664	664	0	0
1,016 054-01540-04 TEACHER - SOCIAL STUDIES				1,142	1,142	1,142	0	0
1,017 054-01540-05 TEACHER - SOCIAL STUDIES				1,129	1,129	1,129	0	0
1,018 054-01540-06 TEACHER - SOCIAL STUDIES				708	708	708	0	0
1,019 054-01550-01 TEACHER - SPECIAL EDUCATION				1,301	1,301	1,301	0	0
1,020 054-01550-02 TEACHER - SPECIAL EDUCATION				1,142	1,142	1,142	0	0
1,021 054-01550-03 TEACHER - SPECIAL EDUCATION				1,248	1,248	1,248	0	0

Middletown Board of Education
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Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
1,022 054-01550-04 TEACHER - SPECIAL EDUCATION				875	875	875	0	0
1,023 054-01550-05 TEACHER - SPECIAL EDUCATION				1,191	1,191	1,191	0	0
1,024 054-01550-06 TEACHER - SPECIAL EDUCATION				1,273	1,273	1,273	0	0
1,025 054-01550-07 TEACHER - SPECIAL EDUCATION				711	711	711	0	0
1,026 054-01550-08 TEACHER - SPECIAL EDUCATION				1,201	1,201	1,201	0	0
1,027 054-01550-09 TEACHER - SPECIAL EDUCATION				815	815	815	0	0
1,028 054-51118-98 MAINT/BLDGS*CLASSIF*OT				145	145	145	0	0
1,029 062-00090-04 ADMIN ASSIST TECHNOLOGY				788	788	788	0	0
1,030 062-00160-01 ASSISTANT PRINCIPAL				1,816	1,816	1,816	0	0
1,031 062-00160-02 ASSISTANT PRINCIPAL				1,787	1,787	1,787	0	0
1,032 062-00160-03 ASSISTANT PRINCIPAL				1,788	1,788	1,788	0	0
1,033 062-00260-01 ATHLETIC DIRECTOR				1,816	1,816	1,816	0	0
1,034 062-00275-01 BEHAVIOR TECHNICIAN				423	423	423	0	0
1,035 062-00290-01 BUILDING SUBSTITUTE				209	209	209	0	0
1,036 062-00320-01 BUILDING SUPERINTENDENT II POOL				827	827	827	0	0
1,037 062-00330-01 BUILDING SUPERINTENDENT III				862	862	862	0	0
1,038 062-00400-03 CAFETERIA WORKER I				0	0	0	0	0
1,039 062-00420-01 CAMPUS SAFETY OFFICER				635	635	635	0	0
1,040 062-00420-02 CAMPUS SAFETY OFFICER				635	635	635	0	0
1,041 062-00420-03 CAMPUS SAFETY OFFICER				613	613	613	0	0
1,042 062-00490-01 DEAN OF STUDENTS				1,474	1,474	1,474	0	0
1,043 062-00680-01 GUIDANCE				930	930	930	0	0
1,044 062-00680-02 GUIDANCE				1,303	1,303	1,303	0	0
1,045 062-00680-03 GUIDANCE				887	887	887	0	0
1,046 062-00680-04 GUIDANCE				1,704	1,704	1,704	0	0
1,047 062-00680-05 GUIDANCE				1,351	1,351	1,351	0	0
1,048 062-00680-06 GUIDANCE				1,320	1,320	1,320	0	0
1,049 062-00680-07 GUIDANCE				978	978	978	0	0
1,050 062-00760-99 INTERVENTIONIST				939	939	939	0	0
1,051 062-00910-01 NURSE				907	907	907	0	0
1,052 062-00910-02 NURSE				835	835	835	0	0
1,053 062-00920-01 NURSE - LPN				790	790	790	0	0
1,054 062-00980-01 PARAPROFESSIONAL				294	294	294	0	0
1,055 062-00980-02 PARAPROFESSIONAL				395	395	395	0	0
1,056 062-00980-03 PARAPROFESSIONAL				358	358	358	0	0
1,057 062-00980-04 PARAPROFESSIONAL				303	303	303	0	0
1,058 062-00980-05 PARAPROFESSIONAL				308	308	308	0	0
1,059 062-00980-06 PARAPROFESSIONAL				301	301	301	0	0
1,060 062-00980-07 PARAPROFESSIONAL				364	364	364	0	0
1,061 062-00980-08 PARAPROFESSIONAL				293	293	293	0	0
1,062 062-00980-09 PARAPROFESSIONAL				305	305	305	0	0
1,063 062-00980-10 PARAPROFESSIONAL				291	291	291	0	0
1,064 062-00980-11 PARAPROFESSIONAL				263	263	263	0	0
1,065 062-00980-12 PARAPROFESSIONAL				302	302	302	0	0
1,066 062-00980-13 PARAPROFESSIONAL				332	332	332	0	0
1,067 062-00980-14 PARAPROFESSIONAL				298	298	298	0	0
1,068 062-00980-15 PARAPROFESSIONAL				413	413	413	0	0
1,069 062-00980-16 PARAPROFESSIONAL				335	335	335	0	0
1,070 062-00980-17 PARAPROFESSIONAL				273	273	273	0	0
1,071 062-00980-18 PARAPROFESSIONAL				296	296	296	0	0
1,072 062-00980-19 PARAPROFESSIONAL				269	269	269	0	0
1,073 062-00980-20 PARAPROFESSIONAL				268	268	268	0	0
1,074 062-00980-21 PARAPROFESSIONAL				300	300	300	0	0
1,075 062-00980-22 PARAPROFESSIONAL				297	297	297	0	0
1,076 062-00980-23 PARAPROFESSIONAL				270	270	270	0	0
1,077 062-00980-24 PARAPROFESSIONAL				295	295	295	0	0
1,078 062-00980-25 PARAPROFESSIONAL				294	294	294	0	0
1,079 062-00980-26 PARAPROFESSIONAL				291	291	291	0	0
1,080 062-00980-27 PARAPROFESSIONAL				294	294	294	0	0
1,081 062-00980-28 PARAPROFESSIONAL				293	293	293	0	0
1,082 062-00980-29 PARAPROFESSIONAL				263	263	263	0	0
1,083 062-00980-30 PARAPROFESSIONAL				292	292	292	0	0
1,084 062-00983-01 PARAPROFESSIONAL - IDEA				333	333	333	0	0
1,085 062-00983-02 PARAPROFESSIONAL - IDEA				330	330	330	0	0
1,086 062-00983-03 PARAPROFESSIONAL - IDEA				293	293	293	0	0
1,087 062-00983-04 PARAPROFESSIONAL - IDEA				385	385	385	0	0
1,088 062-00986-01 PARAPROFESSIONAL Voc & Tech				359	359	359	0	0
1,089 062-00989-01 PARAPROFESSIONAL - Library				304	304	304	0	0

Middletown Board of Education
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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1,090 062-00989-02 PARAPROFESSIONAL - Library				287	287	287	0	0
1,091 062-00989-03 PARAPROFESSIONAL - Library				364	364	364	0	0
1,092 062-01070-01 PRINCIPAL				2,208	2,208	2,208	0	0
1,093 062-01090-01 PSYCHOLOGIST				878	878	878	0	0
1,094 062-01090-02 PSYCHOLOGIST				871	871	871	0	0
1,095 062-01130-01 SCHOOL CUSTODIAN II				639	639	639	0	0
1,096 062-01130-02 SCHOOL CUSTODIAN II				625	625	625	0	0
1,097 062-01130-03 SCHOOL CUSTODIAN II				681	681	681	0	0
1,098 062-01130-04 SCHOOL CUSTODIAN II				678	678	678	0	0
1,099 062-01130-05 SCHOOL CUSTODIAN II				638	638	638	0	0
1,100 062-01130-06 SCHOOL CUSTODIAN II				636	636	636	0	0
1,101 062-01160-01 SCHOOL SECRETARY II				609	609	609	0	0
1,102 062-01160-02 SCHOOL SECRETARY II				634	634	634	0	0
1,103 062-01160-03 SCHOOL SECRETARY II				593	593	593	0	0
1,104 062-01160-04 SCHOOL SECRETARY II				574	574	574	0	0
1,105 062-01160-05 SCHOOL SECRETARY II				634	634	634	0	0
1,106 062-01160-06 SCHOOL SECRETARY II				634	634	634	0	0
1,107 062-01160-07 SCHOOL SECRETARY II				634	634	634	0	0
1,108 062-01160-09 SCHOOL SECRETARY II				598	598	598	0	0
1,109 062-01170-01 SCHOOL SECRETARY III				700	700	700	0	0
1,110 062-01220-01 SOCIAL WORKER				808	808	808	0	0
1,111 062-01220-03 SOCIAL WORKER				734	734	734	0	0
1,112 062-01220-04 SOCIAL WORKER				1,283	1,283	1,283	0	0
1,113 062-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,233	1,233	1,233	0	0
1,114 062-01340-01 TEACHER - ALTERNATIVE EDUCATION				1,142	1,142	1,142	0	0
1,115 062-01350-01 TEACHER - ART				1,271	1,271	1,271	0	0
1,116 062-01350-03 TEACHER - ART				1,144	1,144	1,144	0	0
1,117 062-01360-01 TEACHER - BUSINESS EDUCATION				1,345	1,345	1,345	0	0
1,118 062-01360-02 TEACHER - BUSINESS EDUCATION				822	822	822	0	0
1,119 062-01360-03 TEACHER - BUSINESS EDUCATION				1,038	1,038	1,038	0	0
1,120 062-01360-04 TEACHER - BUSINESS EDUCATION				1,196	1,196	1,196	0	0
1,121 062-01360-05 TEACHER - BUSINESS EDUCATION				1,224	1,224	1,224	0	0
1,122 062-01360-06 TEACHER - BUSINESS EDUCATION				532	532	532	0	0
1,123 062-01380-01 TEACHER - ELL				1,040	1,040	1,040	0	0
1,124 062-01390-01 TEACHER - FAMILY & CONS SCIENCE				1,042	1,042	1,042	0	0
1,125 062-01390-02 TEACHER - FAMILY & CONS SCIENCE				858	858	858	0	0
1,126 062-01400-01 TEACHER - FOREIGN LANGUAGE				1,114	1,114	1,114	0	0
1,127 062-01400-02 TEACHER - FOREIGN LANGUAGE				1,356	1,356	1,356	0	0
1,128 062-01400-03 TEACHER - FOREIGN LANGUAGE				1,233	1,233	1,233	0	0
1,129 062-01400-04 TEACHER - FOREIGN LANGUAGE				1,184	1,184	1,184	0	0
1,130 062-01400-05 TEACHER - FOREIGN LANGUAGE				1,158	1,158	1,158	0	0
1,131 062-01400-06 TEACHER - FOREIGN LANGUAGE				1,282	1,282	1,282	0	0
1,132 062-01400-07 TEACHER - FOREIGN LANGUAGE				1,148	1,148	1,148	0	0
1,133 062-01420-01 TEACHER - LANGUAGE ARTS				1,234	1,234	1,234	0	0
1,134 062-01420-02 TEACHER - LANGUAGE ARTS				1,233	1,233	1,233	0	0
1,135 062-01420-03 TEACHER - LANGUAGE ARTS				837	837	837	0	0
1,136 062-01420-04 TEACHER - LANGUAGE ARTS				958	958	958	0	0
1,137 062-01420-05 TEACHER - LANGUAGE ARTS				1,038	1,038	1,038	0	0
1,138 062-01420-06 TEACHER - LANGUAGE ARTS				1,192	1,192	1,192	0	0
1,139 062-01420-07 TEACHER - LANGUAGE ARTS				945	945	945	0	0
1,140 062-01420-08 TEACHER - LANGUAGE ARTS				981	981	981	0	0
1,141 062-01420-09 TEACHER - LANGUAGE ARTS				844	844	844	0	0
1,142 062-01420-10 TEACHER - LANGUAGE ARTS				957	957	957	0	0
1,143 062-01420-12 TEACHER - LANGUAGE ARTS				1,144	1,144	1,144	0	0
1,144 062-01420-13 TEACHER - LANGUAGE ARTS				787	787	787	0	0
1,145 062-01420-14 TEACHER - LANGUAGE ARTS				734	734	734	0	0
1,146 062-01420-15 TEACHER - LANGUAGE ARTS				720	720	720	0	0
1,147 062-01440-01 TEACHER - LIBRARY MEDIA				1,143	1,143	1,143	0	0
1,148 062-01450-01 TEACHER - MATH				1,010	1,010	1,010	0	0
1,149 062-01450-02 TEACHER - MATH				1,027	1,027	1,027	0	0
1,150 062-01450-03 TEACHER - MATH				1,146	1,146	1,146	0	0
1,151 062-01450-04 TEACHER - MATH				1,228	1,228	1,228	0	0
1,152 062-01450-05 TEACHER - MATH				1,220	1,220	1,220	0	0
1,153 062-01450-06 TEACHER - MATH				815	815	815	0	0
1,154 062-01450-07 TEACHER - MATH				1,234	1,234	1,234	0	0
1,155 062-01450-08 TEACHER - MATH				1,144	1,144	1,144	0	0
1,156 062-01450-09 TEACHER - MATH				787	787	787	0	0
1,157 062-01450-10 TEACHER - MATH				1,143	1,143	1,143	0	0

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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1,158 062-01450-11 TEACHER - MATH				1,142	1,142	1,142	0	0
1,159 062-01460-01 TEACHER - MUSIC				769	769	769	0	0
1,160 062-01460-02 TEACHER - MUSIC				928	928	928	0	0
1,161 062-01460-03 TEACHER - MUSIC				1,271	1,271	1,271	0	0
1,162 062-01460-04 TEACHER - MUSIC - STRINGS - PT				350	350	350	0	0
1,163 062-01490-01 TEACHER - PHYSICAL EDUCATION				963	963	963	0	0
1,164 062-01490-02 TEACHER - PHYSICAL EDUCATION				1,113	1,113	1,113	0	0
1,165 062-01490-03 TEACHER - PHYSICAL EDUCATION				664	664	664	0	0
1,166 062-01490-04 TEACHER - PHYSICAL EDUCATION				766	766	766	0	0
1,167 062-01490-05 TEACHER - PHYSICAL EDUCATION				1,192	1,192	1,192	0	0
1,168 062-01490-06 TEACHER - PHYSICAL EDUCATION				1,324	1,324	1,324	0	0
1,169 062-01530-01 TEACHER - SCIENCE				878	878	878	0	0
1,170 062-01530-02 TEACHER - SCIENCE				1,292	1,292	1,292	0	0
1,171 062-01530-03 TEACHER - SCIENCE				1,250	1,250	1,250	0	0
1,172 062-01530-04 TEACHER - SCIENCE				1,231	1,231	1,231	0	0
1,173 062-01530-05 TEACHER - SCIENCE				734	734	734	0	0
1,174 062-01530-07 TEACHER - SCIENCE				1,143	1,143	1,143	0	0
1,175 062-01530-08 TEACHER - SCIENCE				1,191	1,191	1,191	0	0
1,176 062-01530-09 TEACHER - SCIENCE				1,160	1,160	1,160	0	0
1,177 062-01530-11 TEACHER - SCIENCE				816	816	816	0	0
1,178 062-01530-12 TEACHER - SCIENCE				889	889	889	0	0
1,179 062-01530-13 TEACHER - SCIENCE				1,311	1,311	1,311	0	0
1,180 062-01530-14 TEACHER - SCIENCE				1,144	1,144	1,144	0	0
1,181 062-01530-15 TEACHER - SCIENCE				678	678	678	0	0
1,182 062-01530-16 TEACHER - SCIENCE				1,438	1,438	1,438	0	0
1,183 062-01540-01 TEACHER - SOCIAL STUDIES				1,351	1,351	1,351	0	0
1,184 062-01540-02 TEACHER - SOCIAL STUDIES				1,252	1,252	1,252	0	0
1,185 062-01540-03 TEACHER - SOCIAL STUDIES				1,308	1,308	1,308	0	0
1,186 062-01540-06 TEACHER - SOCIAL STUDIES				755	755	755	0	0
1,187 062-01540-07 TEACHER - SOCIAL STUDIES				1,282	1,282	1,282	0	0
1,188 062-01540-08 TEACHER - SOCIAL STUDIES				888	888	888	0	0
1,189 062-01540-09 TEACHER - SOCIAL STUDIES				1,239	1,239	1,239	0	0
1,190 062-01540-10 TEACHER - SOCIAL STUDIES				813	813	813	0	0
1,191 062-01540-11 TEACHER - SOCIAL STUDIES				1,233	1,233	1,233	0	0
1,192 062-01540-12 TEACHER - SOCIAL STUDIES				857	857	857	0	0
1,193 062-01540-13 TEACHER - SOCIAL STUDIES				703	703	703	0	0
1,194 062-01550-01 TEACHER - SPECIAL EDUCATION				1,158	1,158	1,158	0	0
1,195 062-01550-02 TEACHER - SPECIAL EDUCATION				763	763	763	0	0
1,196 062-01550-03 TEACHER - SPECIAL EDUCATION				1,273	1,273	1,273	0	0
1,197 062-01550-04 TEACHER - SPECIAL EDUCATION				720	720	720	0	0
1,198 062-01550-05 TEACHER - SPECIAL EDUCATION				1,233	1,233	1,233	0	0
1,199 062-01550-06 TEACHER - SPECIAL EDUCATION				1,248	1,248	1,248	0	0
1,200 062-01550-07 TEACHER - SPECIAL EDUCATION				822	822	822	0	0
1,201 062-01550-08 TEACHER - SPECIAL EDUCATION				1,034	1,034	1,034	0	0
1,202 062-01550-09 TEACHER - SPECIAL EDUCATION				720	720	720	0	0
1,203 062-01550-10 TEACHER - SPECIAL EDUCATION				721	721	721	0	0
1,204 062-01550-11 TEACHER - SPECIAL EDUCATION				857	857	857	0	0
1,205 062-01560-01 TEACHER - TECHNOLOGY EDUCATION				1,005	1,005	1,005	0	0
1,206 062-01560-02 TEACHER - TECHNOLOGY EDUCATION				1,009	1,009	1,009	0	0
1,207 062-01570-01 TEACHER - VO-AG				991	991	991	0	0
1,208 062-01570-02 TEACHER - VO-AG				1,498	1,498	1,498	0	0
1,209 062-01570-03 TEACHER - VO-AG				951	951	951	0	0
1,210 062-01570-04 TEACHER - VO-AG - BOE 20%				1,518	1,518	1,518	0	0
1,211 062-01600-01 TRUANCY OFFICER				828	828	828	0	0
1,212 062-51118-98 MAINT/BLDGS*CLASSIF*OT				218	218	218	0	0
1,213 100-00510-01 DIRECTOR - PUPIL PERSONNEL				1,988	1,988	1,988	0	0
1,214 100-00540-98 DUTY AIDE				1,263	1,263	1,263	0	0
1,215 100-00560-01 EDUCATIONAL TECH				1,382	1,382	1,382	0	0
1,216 100-00560-02 EDUCATIONAL TECH				885	885	885	0	0
1,217 100-00560-03 EDUCATIONAL TECH				968	968	968	0	0
1,218 100-00800-01 LA CONSULTANT				964	964	964	0	0
1,219 100-00910-01 NURSE				835	835	835	0	0
1,220 100-00910-02 NURSE				861	861	861	0	0
1,221 100-00930-01 NURSE - PT				431	431	431	0	0
1,222 100-00940-98 NURSE SUBSTITUTE				109	109	109	0	0
1,223 100-00950-01 NURSE SUPERVISOR				1,324	1,324	1,324	0	0
1,224 100-00970-01 PAINTER				747	747	747	0	0
1,225 100-01090-08 PSYCHOLOGIST				1,124	1,124	1,124	0	0

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Account# and Description	2017		2017	Department	Superintende	BOE	..	Council
	Budget	Base Budget	Actual YTD	Head	nt			
1,226 100-01155-98 SECRETARY SUBSTITUTE				145	145	145	0	0
1,227 100-01180-98 HR INTERN				276	276	276	0	0
1,228 100-01290-98 SUBSTITUTE - DAILY				2,175	2,175	2,175	0	0
1,229 100-01300-98 SUBSTITUTE - LONG TERM				1,305	1,305	1,305	0	0
1,230 100-01550-04 TEACHER - SPECIAL EDUCATION				1,189	1,189	1,189	0	0
1,231 100-01550-06 TEACHER - SPECIAL EDUCATION				1,142	1,142	1,142	0	0
1,232 100-51118-98 CLASSIF*OT [ALL SCHL]				44	44	44	0	0
1,233 110-51118-98 CLASSIF*OT				7	7	7	0	0
1,234 920-00080-01 ADMIN SECRETARY II				613	613	613	0	0
1,235 920-00080-02 ADMIN SECRETARY II				624	624	624	0	0
1,236 920-00110-02 ADULT EDUCATION				1,234	1,234	1,234	0	0
1,237 920-00110-03 ADULT EDUCATION				886	886	886	0	0
1,238 920-00110-04 ADULT EDUCATION				1,142	1,142	1,142	0	0
1,239 920-00110-05 ADULT EDUCATION				1,281	1,281	1,281	0	0
1,240 920-00110-06 ADULT EDUCATION				1,142	1,142	1,142	0	0
1,241 920-00110-07 ADULT EDUCATION				1,220	1,220	1,220	0	0
1,242 920-00992-01 PARAPROFESSIONAL ADED				139	139	139	0	0
1,243 920-01080-01 PROGRAM BUDGET ANALYST				885	885	885	0	0
1,244 930-00960-01 OCCUP THERAPIST				1,092	1,092	1,092	0	0
1,245 930-00960-02 OCCUP THERAPIST				808	808	808	0	0
1,246 930-01205-01 SIGN LANGUAGE INTERPRETER				1,315	1,315	1,315	0	0
1,247 930-01240-01 SPEECH & LANGUAGE PATHOLOGIST				956	956	956	0	0
1,248 930-01550-01 TEACHER - SPECIAL EDUCATION				1,143	1,143	1,143	0	0
1,249 930-01555-01 BCBA				1,111	1,111	1,111	0	0
1,250 930-01555-02 BCBA				1,111	1,111	1,111	0	0
1,251 930-01555-03 BCBA				1,111	1,111	1,111	0	0
1,252 930-01555-04 BCBA				1,111	1,111	1,111	0	0
1,253 930-51118-98 HEALTH: CLASSIF*OT				73	73	73	0	0
1,254 940-00030-01 ACCOUNTS CLERK II PT				387	387	387	0	0
1,255 940-00080-01 ADMIN SECRETARY II				813	813	813	0	0
1,256 940-00430-01 CARPENTER				928	928	928	0	0
1,257 940-00460-01 CUSTODIAL MANAGER				1,100	1,100	1,100	0	0
1,258 940-00515-01 DIRECTOR OF FACILITIES				1,615	1,615	1,615	0	0
1,259 940-00590-01 ELECTRICIAN				1,051	1,051	1,051	0	0
1,260 940-00740-01 HVAC TECHNICIAN				1,009	1,009	1,009	0	0
1,261 940-00820-01 MAINTENANCE WORKER				780	780	780	0	0
1,262 940-00820-02 MAINTENANCE WORKER				789	789	789	0	0
1,263 940-00860-01 MASTER MECHANIC				932	932	932	0	0
1,264 940-01060-01 PLUMBER				1,028	1,028	1,028	0	0
1,265 940-01120-01 SCHOOL CUSTODIAN I				290	290	290	0	0
1,266 940-51118-94 SECURITY: CLASSIF*OT				22	22	22	0	0
1,267 940-51118-95 VEH OPER/MAINT: CLASSIF*OT				109	109	109	0	0
1,268 940-51118-96 CARE/UPKEEP GROUNDS: CLASSIF*OT				145	145	145	0	0
1,269 940-51118-98 OPER/MAINT PLANT: CLASSIF*OT				645	645	645	0	0
1,270 940-51416-98 ATHLETIC EVENT-OT				435	435	435	0	0
1,271 940-51718-98 TUTOR/DETENTION				109	109	109	0	0
1,272 940-51721-98 PERFORMING ART STIPEND				222	222	222	0	0
1,273 940-51970-95 VEH OPER/MAINT: CLOTHING ALLOW				5	5	5	0	0
1,274 940-51970-96 CARE/UPKEEP GROUNDS: CLOTHING ALLOW				10	10	10	0	0
1,275 940-51970-97 MAINT/BLDGS: CLOTHING ALLOW				436	436	436	0	0
1,276 940-51970-98 OPER/MAINT PLANT: CLOTHING ALLOW				25	25	25	0	0
1,277 940-52960-98 OPER/MAINT PLANT: UNUSED SICK BENEF				0	0	0	0	0
1,278 950-51118-98 ACCT/BUDGET: CLASSIF*OT				102	102	102	0	0
1,279 960-00040-01 ACCOUNTS CLERK III				695	695	695	0	0
1,280 960-00040-02 ACCOUNTS CLERK III				747	747	747	0	0
1,281 960-00070-01 ADMIN ASST CO/TECH				764	764	764	0	0
1,282 960-00080-01 ADMIN SECRETARY II				609	609	609	0	0
1,283 960-00080-02 ADMIN SECRETARY II				659	659	659	0	0
1,284 960-00080-03 ADMIN SECRETARY II				609	609	609	0	0
1,285 960-00090-01 ADMIN SECRETARY III				899	899	899	0	0
1,286 960-00090-02 ADMIN SECRETARY III				871	871	871	0	0
1,287 960-00090-03 ADMIN SECRETARY III				739	739	739	0	0
1,288 960-00090-04 ADMIN SECRETARY III PART TIME				428	428	428	0	0
1,289 960-00200-99 ASSISTANT TO SUPERINTENDENT				1,026	1,026	1,026	0	0
1,290 960-00250-01 ASSOCIATE SUPERINTENDENT				2,679	2,679	2,679	0	0
1,291 960-00500-01 DIRECTOR - ADULT ED				1,949	1,949	1,949	0	0
1,292 960-00520-01 DIRECTOR OF OPERATIO				1,938	1,938	1,938	0	0
1,293 960-00525-01 DEAN				1,416	1,416	1,416	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1,294 960-00580-01 ELA CURRICULUM SUPER				1,649	1,649	1,649	0	0
1,295 960-00660-01 GRANTS COORDINATOR				1,144	1,144	1,144	0	0
1,296 960-00750-01 INSUR/BENEFITS COOR.				988	988	988	0	0
1,297 960-00830-01 MANAGER FINANCIAL OPERATIONS				1,500	1,500	1,500	0	0
1,298 960-00840-01 MANAGER HUMAN RESOURCES				1,421	1,421	1,421	0	0
1,299 960-00850-01 MANAGER OF TRANSPORT				1,401	1,401	1,401	0	0
1,300 960-01020-01 PARENT RESOURCE COORDINATOR				800	800	800	0	0
1,301 960-01040-01 PAYROLL SUPERVISOR				1,085	1,085	1,085	0	0
1,302 960-01080-01 PROGRAM BUDGET ANALYST				928	928	928	0	0
1,303 960-01080-02 PROGRAM BUDGET ANALYST				898	898	898	0	0
1,304 960-01140-01 SCHOOL PHYSICIAN				145	145	145	0	0
1,305 960-01190-01 SCI CURRICULUM SUPER				1,191	1,191	1,191	0	0
1,306 960-01320-01 SUPERINTENDENT OF SCHOOLS				3,029	3,029	3,029	0	0
1,307 960-01330-03 SUPERVISOR - SPECIAL EDUCATION				1,895	1,895	1,895	0	0
1,308 960-01430-01 TEACHER - LIBRARY ME				1,124	1,124	1,124	0	0
1,309 960-01520-99 TEACHER - READING				14	14	14	0	0
1,310 960-01580-01 TECH FACILITATOR				1,838	1,838	1,838	0	0
1,311 960-01585-01 INSTRUCTIONAL TECHNOLOGY COACH				1,142	1,142	1,142	0	0
1,312 960-51118-98 EXEC ADMIN: CLASSIF*OT				15	15	15	0	0
1,313 960-51550-98 EMPL BENEFITS: EARLY RETIRMEN INCE				152	152	152	0	0
1,314 960-51921-98 PERS SVCS: CLASS COVERAGE				508	508	508	0	0
1,315 960-52830-98 INS RED-CLASSIFIED				0	0	0	0	0
1,316 960-52831-98 INS RED-CERT/PARAS				0	0	0	0	0
1,317 960-52832-98 RETIREE HEALTH-CLASS				0	0	0	0	0
1,318 960-52840-98 DENTAL INS. REDUCTION				0	0	0	0	0
1,319 960-52960-96 EMPL BENEFITS: UNUSED SICK BENEFIT				493	493	493	0	0
1,320 960-52960-97 EXEC ADMIN: UNUSED SICK BENEFIT				0	0	0	0	0
	630,000	630,000	379,002	652,795	652,795	652,795	0	0
1010-960-2575-000-52300-00000								
1 Superintendent's Annuity				20,495	20,495	20,495	0	0
2 Asst. Superintendent's Annuity				15,000	15,000	15,000	0	0
3 Director of Facility's Annuity				10,000	10,000	10,000	0	0
4 Superintendent's Long Term Care Contribution				1,500	1,500	1,500	0	0
	0	0	0	46,995	46,995	46,995	0	0
1010-960-2575-000-52600-00000								
1				100,000	100,000	100,000	0	0
	160,000	80,000	160,000	100,000	100,000	100,000	0	0
1010-960-2575-000-52831-00000								
501 001-00570-01 EIST				21,393	21,393	21,393	0	0
502 001-00810-01 LIBRARY MEDIA				21,393	21,393	21,393	0	0
503 001-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
504 001-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
505 001-00980-04 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
506 001-00980-08 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
507 001-00980-17 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
508 001-00983-01 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
509 001-01090-01 PSYCHOLOGIST				21,393	21,393	21,393	0	0
510 001-01220-01 SOCIAL WORKER				8,167	8,167	8,167	0	0
511 001-01240-01 SPEECH & LANGUAGE PATHOLOGIST				21,393	21,393	21,393	0	0
512 001-01350-01 TEACHER - ART				17,503	17,503	17,503	0	0
513 001-01370-01 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
514 001-01370-03 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
515 001-01370-04 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
516 001-01370-05 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
517 001-01370-06 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
518 001-01370-07 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
519 001-01370-08 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
520 001-01370-09 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
521 001-01370-10 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
522 001-01370-11 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
523 001-01370-12 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
524 001-01370-13 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0

Middletown Board of Education
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Budget Fiscal Year: 2018 to 2018

Account# and Description	2017		2017	Department	Superintende	BOE	..	Council
	Budget	Base Budget	Actual YTD	Head	nt			
525 001-01370-14 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
526 001-01370-15 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
527 001-01370-16 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
528 001-01420-01 TEACHER - LANGUAGE ARTS				17,503	17,503	17,503	0	0
529 001-01460-01 TEACHER - MUSIC				21,393	21,393	21,393	0	0
530 001-01490-01 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
531 001-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
532 001-01550-02 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
533 001-01550-03 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
534 002-00570-01 EIST				8,167	8,167	8,167	0	0
535 002-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
536 002-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
537 002-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
538 002-00980-04 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
539 002-00980-07 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
540 002-00980-08 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
541 002-00980-10 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
542 002-00983-01 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
543 002-01070-01 PRINCIPAL				24,142	24,142	24,142	0	0
544 002-01220-01 SOCIAL WORKER				8,167	8,167	8,167	0	0
545 002-01240-01 SPEECH & LANGUAGE PATHOLOGIST				21,393	21,393	21,393	0	0
546 002-01350-01 TEACHER - ART				21,393	21,393	21,393	0	0
547 002-01370-01 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
548 002-01370-02 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
549 002-01370-03 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
550 002-01370-04 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
551 002-01370-05 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
552 002-01370-06 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
553 002-01370-09 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
554 002-01370-10 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
555 002-01370-12 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
556 002-01370-13 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
557 002-01370-14 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
558 002-01370-15 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
559 002-01370-16 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
560 002-01370-17 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
561 002-01410-01 TEACHER - LANGUAGE A				21,393	21,393	21,393	0	0
562 002-01460-01 TEACHER - MUSIC				17,503	17,503	17,503	0	0
563 002-01460-02 TEACHER - MUSIC				8,167	8,167	8,167	0	0
564 002-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
565 005-00570-01 EIST				8,167	8,167	8,167	0	0
566 005-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
567 005-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
568 005-00980-05 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
569 005-00980-07 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
570 005-00980-08 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
571 005-00980-11 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
572 005-00987-02 PARAPROFESSIONAL Medicaid				9,054	9,054	9,054	0	0
573 005-01070-02 PRINCIPAL				24,142	24,142	24,142	0	0
574 005-01350-01 TEACHER - ART				21,393	21,393	21,393	0	0
575 005-01350-02 TEACHER - ART				21,393	21,393	21,393	0	0
576 005-01370-01 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
577 005-01370-03 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
578 005-01370-04 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
579 005-01370-05 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
580 005-01370-08 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
581 005-01370-10 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
582 005-01370-11 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
583 005-01370-12 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
584 005-01370-13 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
585 005-01370-15 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
586 005-01370-16 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
587 005-01370-17 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
588 005-01370-18 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
589 005-01370-19 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
590 005-01390-20 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
591 005-01490-01 TEACHER - PHYSICAL EDUCATION				17,503	17,503	17,503	0	0
592 005-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0

Middletown Board of Education
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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
593 005-01550-02 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
594 005-01550-03 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
595 005-01550-04 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
596 009-00570-01 EIST				21,393	21,393	21,393	0	0
597 009-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
598 009-00980-04 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
599 009-01070-01 PRINCIPAL				19,392	19,392	19,392	0	0
600 009-01090-01 PSYCHOLOGIST				8,167	8,167	8,167	0	0
601 009-01220-01 SOCIAL WORKER				8,167	8,167	8,167	0	0
602 009-01370-02 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
603 009-01370-03 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
604 009-01370-04 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
605 009-01370-05 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
606 009-01370-06 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
607 009-01370-07 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
608 009-01370-08 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
609 009-01370-09 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
610 009-01370-11 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
611 009-01500-01 TEACHER - PRE-K				21,393	21,393	21,393	0	0
612 009-01550-01 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
613 009-01550-02 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
614 011-00570-01 EIST				21,393	21,393	21,393	0	0
615 011-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
616 011-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
617 011-00980-07 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
618 011-00980-08 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
619 011-00980-10 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
620 011-00990-03 PARAPROFESSIONAL - PRE-K				9,054	9,054	9,054	0	0
621 011-00991-02 PARAPROFESSIONAL - PRE-K IDEA				9,054	9,054	9,054	0	0
622 011-00991-04 PARAPROFESSIONAL - PRE-K IDEA				9,054	9,054	9,054	0	0
623 011-01070-01 PRINCIPAL				7,072	7,072	7,072	0	0
624 011-01090-01 PSYCHOLOGIST				8,167	8,167	8,167	0	0
625 011-01100-01 READINESS COORDINATOR				21,393	21,393	21,393	0	0
626 011-01200-01 SOCIAL WORKER - PREK				8,167	8,167	8,167	0	0
627 011-01240-01 SPEECH & LANGUAGE PATHOLOGIST				21,393	21,393	21,393	0	0
628 011-01240-02 SPEECH & LANGUAGE PATHOLOGIST				8,167	8,167	8,167	0	0
629 011-01350-01 TEACHER - ART				8,167	8,167	8,167	0	0
630 011-01370-01 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
631 011-01370-02 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
632 011-01370-03 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
633 011-01370-04 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
634 011-01370-05 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
635 011-01370-06 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
636 011-01370-07 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
637 011-01370-09 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
638 011-01370-12 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
639 011-01370-13 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
640 011-01370-14 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
641 011-01370-16 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
642 011-01430-01 TEACHER - LIBRARY ME				17,503	17,503	17,503	0	0
643 011-01460-01 TEACHER - MUSIC				21,393	21,393	21,393	0	0
644 011-01500-01 TEACHER - PRE-K				21,393	21,393	21,393	0	0
645 011-01500-03 TEACHER - PRE-K				21,393	21,393	21,393	0	0
646 011-01520-01 TEACHER - READING				21,393	21,393	21,393	0	0
647 011-01550-01 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
648 011-01550-02 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
649 011-01550-04 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
650 011-01550-05 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
651 011-01555-04 BCBA - PREK				21,393	21,393	21,393	0	0
652 012-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
653 012-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
654 012-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
655 012-00980-05 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
656 012-00980-06 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
657 012-00987-04 PARAPROFESSIONAL Medicaid				9,054	9,054	9,054	0	0
658 012-01070-01 PRINCIPAL				17,629	17,629	17,629	0	0
659 012-01090-01 PSYCHOLOGIST				8,167	8,167	8,167	0	0
660 012-01220-01 SOCIAL WORKER				8,167	8,167	8,167	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
661 012-01240-01 SPEECH & LANGUAGE PATHOLOGIST				8,167	8,167	8,167	0	0
662 012-01370-01 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
663 012-01370-03 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
664 012-01370-04 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
665 012-01370-05 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
666 012-01370-06 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
667 012-01370-07 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
668 012-01370-08 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
669 012-01370-09 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
670 012-01370-10 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
671 012-01370-11 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
672 012-01370-12 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
673 012-01370-13 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
674 012-01370-14 TEACHER - ELEMENTARY				8,167	8,167	8,167	0	0
675 012-01420-01 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
676 012-01460-01 TEACHER - MUSIC				8,167	8,167	8,167	0	0
677 012-01460-02 TEACHER - MUSIC				21,393	21,393	21,393	0	0
678 012-01490-01 TEACHER - PHYSICAL EDUCATION				8,167	8,167	8,167	0	0
679 012-01520-01 TEACHER - READING				21,393	21,393	21,393	0	0
680 012-01550-01 TEACHER - SPECIAL EDUCATION				17,503	17,503	17,503	0	0
681 012-01550-02 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
682 013-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
683 013-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
684 013-00983-01 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
685 013-00983-02 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
686 013-00983-03 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
687 013-01070-01 PRINCIPAL				17,629	17,629	17,629	0	0
688 013-01220-01 SOCIAL WORKER				21,393	21,393	21,393	0	0
689 013-01350-01 TEACHER - ART				17,503	17,503	17,503	0	0
690 013-01370-01 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
691 013-01370-02 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
692 013-01370-03 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
693 013-01370-04 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
694 013-01370-05 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
695 013-01370-06 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
696 013-01370-07 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
697 013-01370-08 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
698 013-01370-09 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
699 013-01370-10 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
700 013-01370-11 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
701 013-01370-13 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
702 013-01370-14 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
703 013-01370-16 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
704 013-01460-01 TEACHER - MUSIC				17,503	17,503	17,503	0	0
705 013-01520-01 TEACHER - READING				8,167	8,167	8,167	0	0
706 013-01550-03 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
707 014-00810-01 LIBRARY MEDI				21,393	21,393	21,393	0	0
708 014-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
709 014-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
710 014-00980-06 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
711 014-00980-09 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
712 014-00982-01 PARAPROFESSIONAL Mental Hlth				9,054	9,054	9,054	0	0
713 014-00983-01 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
714 014-00984-01 PARAPROFESSIONAL ALLIANCE				9,054	9,054	9,054	0	0
715 014-01070-01 PRINCIPAL				19,392	19,392	19,392	0	0
716 014-01090-01 PSYCHOLOGIST				21,393	21,393	21,393	0	0
717 014-01370-01 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
718 014-01370-04 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
719 014-01370-05 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
720 014-01370-07 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
721 014-01370-08 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
722 014-01370-09 TEACHER - ELEMENTARY				17,503	17,503	17,503	0	0
723 014-01370-12 TEACHER - ELEMENTARY				21,393	21,393	21,393	0	0
724 014-01420-01 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
725 014-01460-01 TEACHER - MUSIC				21,393	21,393	21,393	0	0
726 014-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
727 014-01550-02 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
728 014-01550-03 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0

Middletown Board of Education
 Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
729 015-00160-01 ASSISTANT PRINCIPAL				8,804	8,804	8,804	0	0
730 015-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
731 015-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
732 015-00980-05 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
733 015-00980-07 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
734 015-00989-01 PARAPROFESSIONAL - Library				9,054	9,054	9,054	0	0
735 015-01090-01 PSYCHOLOGIST				17,503	17,503	17,503	0	0
736 015-01240-01 SPEECH & LANGUAGE PATHOLOGIST				17,503	17,503	17,503	0	0
737 015-01350-01 TEACHER - ART				17,503	17,503	17,503	0	0
738 015-01420-01 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
739 015-01420-02 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
740 015-01420-03 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
741 015-01420-04 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
742 015-01420-05 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
743 015-01420-06 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
744 015-01450-01 TEACHER - MATH				21,393	21,393	21,393	0	0
745 015-01450-03 TEACHER - MATH				8,167	8,167	8,167	0	0
746 015-01460-01 TEACHER - MUSIC				8,167	8,167	8,167	0	0
747 015-01460-02 TEACHER - MUSIC				21,393	21,393	21,393	0	0
748 015-01460-03 TEACHER - MUSIC				17,503	17,503	17,503	0	0
749 015-01490-01 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
750 015-01490-02 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
751 015-01520-01 TEACHER - READING				8,167	8,167	8,167	0	0
752 015-01530-01 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
753 015-01530-03 TEACHER - SCIENCE				8,167	8,167	8,167	0	0
754 015-01540-01 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
755 015-01540-02 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
756 015-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
757 015-01550-02 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
758 015-01550-03 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
759 015-01550-04 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
760 054-00160-01 ASSISTANT PRINCIPAL				7,072	7,072	7,072	0	0
761 054-00160-02 ASSISTANT PRINCIPAL				19,392	19,392	19,392	0	0
762 054-00275-02 BEHAVIOR TECHNICIAN				9,054	9,054	9,054	0	0
763 054-00275-03 BEHAVIOR TECHNICIAN				9,054	9,054	9,054	0	0
764 054-00680-01 GUIDANCE				8,167	8,167	8,167	0	0
765 054-00680-02 GUIDANCE				8,167	8,167	8,167	0	0
766 054-00980-01 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
767 054-00980-03 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
768 054-00980-04 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
769 054-00980-06 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
770 054-00980-07 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
771 054-00980-09 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
772 054-00980-11 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
773 054-00989-01 PARAPROFESSIONAL - Library				9,054	9,054	9,054	0	0
774 054-01070-01 PRINCIPAL				24,142	24,142	24,142	0	0
775 054-01090-01 PSYCHOLOGIST				21,393	21,393	21,393	0	0
776 054-01220-01 SOCIAL WORKER				8,167	8,167	8,167	0	0
777 054-01350-02 TEACHER - ART				21,393	21,393	21,393	0	0
778 054-01360-01 TEACHER - BUSINESS EDUCATION				17,503	17,503	17,503	0	0
779 054-01390-01 TEACHER - FAMILY & CONS SCIENCE				21,393	21,393	21,393	0	0
780 054-01400-01 TEACHER - FOREIGN LANGUAGE				21,393	21,393	21,393	0	0
781 054-01400-02 TEACHER - FOREIGN LANGUAGE				17,503	17,503	17,503	0	0
782 054-01400-03 TEACHER - FOREIGN LANGUAGE				21,393	21,393	21,393	0	0
783 054-01400-04 TEACHER - FOREIGN LANGUAGE				8,167	8,167	8,167	0	0
784 054-01420-01 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
785 054-01420-02 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
786 054-01420-03 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
787 054-01420-05 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
788 054-01420-06 TEACHER - LANGUAGE ARTS				17,503	17,503	17,503	0	0
789 054-01420-07 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
790 054-01420-08 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
791 054-01420-09 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
792 054-01420-10 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
793 054-01420-11 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
794 054-01420-12 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
795 054-01450-01 TEACHER - MATH				8,167	8,167	8,167	0	0
796 054-01450-02 TEACHER - MATH				8,167	8,167	8,167	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
797 054-01450-03 TEACHER - MATH				21,393	21,393	21,393	0	0
798 054-01450-04 TEACHER - MATH				8,167	8,167	8,167	0	0
799 054-01450-06 TEACHER - MATH				8,167	8,167	8,167	0	0
800 054-01450-07 TEACHER - MATH				8,167	8,167	8,167	0	0
801 054-01460-01 TEACHER - MUSIC				8,167	8,167	8,167	0	0
802 054-01460-03 TEACHER - MUSIC				21,393	21,393	21,393	0	0
803 054-01470-01 TEACHER - PHYSICAL E				21,393	21,393	21,393	0	0
804 054-01480-01 TEACHER - PHYSICAL ED/HEALTH				17,503	17,503	17,503	0	0
805 054-01490-01 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
806 054-01530-01 TEACHER - SCIENCE				8,167	8,167	8,167	0	0
807 054-01530-02 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
808 054-01530-03 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
809 054-01530-04 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
810 054-01530-05 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
811 054-01530-06 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
812 054-01530-07 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
813 054-01540-01 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
814 054-01540-02 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
815 054-01540-03 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
816 054-01540-04 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
817 054-01540-05 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
818 054-01540-06 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
819 054-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
820 054-01550-02 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
821 054-01550-03 TEACHER - SPECIAL EDUCATION				17,503	17,503	17,503	0	0
822 054-01550-04 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
823 054-01550-06 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
824 054-01550-07 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
825 054-01550-09 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
826 062-00160-01 ASSISTANT PRINCIPAL				8,804	8,804	8,804	0	0
827 062-00160-02 ASSISTANT PRINCIPAL				24,142	24,142	24,142	0	0
828 062-00160-03 ASSISTANT PRINCIPAL				24,142	24,142	24,142	0	0
829 062-00260-01 ATHLETIC DIRECTOR				8,804	8,804	8,804	0	0
830 062-00275-01 BEHAVIOR TECHNICIAN				9,054	9,054	9,054	0	0
831 062-00490-01 DEAN OF STUDENTS				8,804	8,804	8,804	0	0
832 062-00680-01 GUIDANCE				21,393	21,393	21,393	0	0
833 062-00680-02 GUIDANCE				21,393	21,393	21,393	0	0
834 062-00680-03 GUIDANCE				21,393	21,393	21,393	0	0
835 062-00680-05 GUIDANCE				8,167	8,167	8,167	0	0
836 062-00680-06 GUIDANCE				17,503	17,503	17,503	0	0
837 062-00680-07 GUIDANCE				8,167	8,167	8,167	0	0
838 062-00980-02 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
839 062-00980-04 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
840 062-00980-05 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
841 062-00980-06 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
842 062-00980-07 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
843 062-00980-09 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
844 062-00980-10 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
845 062-00980-11 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
846 062-00980-13 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
847 062-00980-16 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
848 062-00980-17 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
849 062-00980-19 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
850 062-00980-20 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
851 062-00980-23 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
852 062-00980-26 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
853 062-00980-29 PARAPROFESSIONAL				9,054	9,054	9,054	0	0
854 062-00983-03 PARAPROFESSIONAL - IDEA				9,054	9,054	9,054	0	0
855 062-00986-01 PARAPROFESSIONAL Voc & Tech				9,054	9,054	9,054	0	0
856 062-00989-01 PARAPROFESSIONAL - Library				9,054	9,054	9,054	0	0
857 062-00989-02 PARAPROFESSIONAL - Library				9,054	9,054	9,054	0	0
858 062-00989-03 PARAPROFESSIONAL - Library				9,054	9,054	9,054	0	0
859 062-01070-01 PRINCIPAL				14,160	14,160	14,160	0	0
860 062-01090-01 PSYCHOLOGIST				21,393	21,393	21,393	0	0
861 062-01090-02 PSYCHOLOGIST				8,167	8,167	8,167	0	0
862 062-01220-01 SOCIAL WORKER				21,393	21,393	21,393	0	0
863 062-01220-02 SOCIAL WORKER				17,503	17,503	17,503	0	0
864 062-01220-03 SOCIAL WORKER				8,167	8,167	8,167	0	0

Middletown Board of Education
 Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
865 062-01220-04 SOCIAL WORKER				8,167	8,167	8,167	0	0
866 062-01240-01 SPEECH & LANGUAGE PATHOLOGIST				21,393	21,393	21,393	0	0
867 062-01340-01 TEACHER - ALTERNATIVE EDUCATION				21,393	21,393	21,393	0	0
868 062-01350-01 TEACHER - ART				8,167	8,167	8,167	0	0
869 062-01350-02 TEACHER - ART				8,167	8,167	8,167	0	0
870 062-01350-03 TEACHER - ART				21,393	21,393	21,393	0	0
871 062-01360-01 TEACHER - BUSINESS EDUCATION				17,503	17,503	17,503	0	0
872 062-01360-02 TEACHER - BUSINESS EDUCATION				21,393	21,393	21,393	0	0
873 062-01360-03 TEACHER - BUSINESS EDUCATION				21,393	21,393	21,393	0	0
874 062-01360-04 TEACHER - BUSINESS EDUCATION				21,393	21,393	21,393	0	0
875 062-01360-06 TEACHER - BUSINESS EDUCATION				21,393	21,393	21,393	0	0
876 062-01380-01 TEACHER - ELL				21,393	21,393	21,393	0	0
877 062-01390-01 TEACHER - FAMILY & CONS SCIENCE				21,393	21,393	21,393	0	0
878 062-01390-02 TEACHER - FAMILY & CONS SCIENCE				8,167	8,167	8,167	0	0
879 062-01390-03 TEACHER - FAMILY & CONS SCIENCE				17,503	17,503	17,503	0	0
880 062-01400-01 TEACHER - FOREIGN LANGUAGE				21,393	21,393	21,393	0	0
881 062-01400-02 TEACHER - FOREIGN LANGUAGE				8,167	8,167	8,167	0	0
882 062-01400-03 TEACHER - FOREIGN LANGUAGE				21,393	21,393	21,393	0	0
883 062-01400-04 TEACHER - FOREIGN LANGUAGE				8,167	8,167	8,167	0	0
884 062-01400-05 TEACHER - FOREIGN LANGUAGE				17,503	17,503	17,503	0	0
885 062-01400-06 TEACHER - FOREIGN LANGUAGE				8,167	8,167	8,167	0	0
886 062-01400-07 TEACHER - FOREIGN LANGUAGE				21,393	21,393	21,393	0	0
887 062-01420-01 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
888 062-01420-02 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
889 062-01420-03 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
890 062-01420-04 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
891 062-01420-05 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
892 062-01420-06 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
893 062-01420-07 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
894 062-01420-08 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
895 062-01420-10 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
896 062-01420-11 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
897 062-01420-12 TEACHER - LANGUAGE ARTS				21,393	21,393	21,393	0	0
898 062-01420-13 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
899 062-01420-14 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
900 062-01420-15 TEACHER - LANGUAGE ARTS				8,167	8,167	8,167	0	0
901 062-01440-01 TEACHER - LIBRARY MEDIA				21,393	21,393	21,393	0	0
902 062-01450-01 TEACHER - MATH				8,167	8,167	8,167	0	0
903 062-01450-02 TEACHER - MATH				21,393	21,393	21,393	0	0
904 062-01450-03 TEACHER - MATH				21,393	21,393	21,393	0	0
905 062-01450-04 TEACHER - MATH				17,503	17,503	17,503	0	0
906 062-01450-06 TEACHER - MATH				8,167	8,167	8,167	0	0
907 062-01450-07 TEACHER - MATH				21,393	21,393	21,393	0	0
908 062-01450-08 TEACHER - MATH				21,393	21,393	21,393	0	0
909 062-01450-09 TEACHER - MATH				8,167	8,167	8,167	0	0
910 062-01450-10 TEACHER - MATH				21,393	21,393	21,393	0	0
911 062-01450-11 TEACHER - MATH				21,393	21,393	21,393	0	0
912 062-01460-01 TEACHER - MUSIC				21,393	21,393	21,393	0	0
913 062-01460-02 TEACHER - MUSIC				8,167	8,167	8,167	0	0
914 062-01460-03 TEACHER - MUSIC				21,393	21,393	21,393	0	0
915 062-01490-01 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
916 062-01490-02 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
917 062-01490-03 TEACHER - PHYSICAL EDUCATION				8,167	8,167	8,167	0	0
918 062-01490-04 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
919 062-01490-05 TEACHER - PHYSICAL EDUCATION				8,167	8,167	8,167	0	0
920 062-01490-06 TEACHER - PHYSICAL EDUCATION				21,393	21,393	21,393	0	0
921 062-01530-01 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
922 062-01530-02 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
923 062-01530-03 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
924 062-01530-04 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
925 062-01530-05 TEACHER - SCIENCE				8,167	8,167	8,167	0	0
926 062-01530-07 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
927 062-01530-08 TEACHER - SCIENCE				8,167	8,167	8,167	0	0
928 062-01530-09 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
929 062-01530-10 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
930 062-01530-12 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
931 062-01530-14 TEACHER - SCIENCE				21,393	21,393	21,393	0	0
932 062-01530-15 TEACHER - SCIENCE				8,167	8,167	8,167	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
933 062-01530-16 TEACHER - SCIENCE				17,503	17,503	17,503	0	0
934 062-01540-01 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
935 062-01540-02 TEACHER - SOCIAL STUDIES				17,503	17,503	17,503	0	0
936 062-01540-03 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
937 062-01540-04 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
938 062-01540-05 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
939 062-01540-06 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
940 062-01540-07 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
941 062-01540-08 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
942 062-01540-10 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
943 062-01540-11 TEACHER - SOCIAL STUDIES				21,393	21,393	21,393	0	0
944 062-01540-12 TEACHER - SOCIAL STUDIES				25,670	25,670	25,670	0	0
945 062-01540-13 TEACHER - SOCIAL STUDIES				8,167	8,167	8,167	0	0
946 062-01550-01 TEACHER - SPECIAL EDUCATION				17,503	17,503	17,503	0	0
947 062-01550-03 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
948 062-01550-04 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
949 062-01550-05 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
950 062-01550-06 TEACHER - SPECIAL EDUCATION				17,503	17,503	17,503	0	0
951 062-01550-07 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
952 062-01550-09 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
953 062-01550-10 TEACHER - SPECIAL EDUCATION				17,503	17,503	17,503	0	0
954 062-01550-11 TEACHER - SPECIAL EDUCATION				8,167	8,167	8,167	0	0
955 062-01560-01 TEACHER - TECHNOLOGY EDUCATION				8,167	8,167	8,167	0	0
956 062-01560-02 TEACHER - TECHNOLOGY EDUCATION				17,503	17,503	17,503	0	0
957 062-01570-01 TEACHER - VO-AG				8,167	8,167	8,167	0	0
958 062-01570-02 TEACHER - VO-AG				21,393	21,393	21,393	0	0
959 062-01570-03 TEACHER - VO-AG				8,167	8,167	8,167	0	0
960 100-00510-01 DIRECTOR - PUPIL PERSONNEL				17,629	17,629	17,629	0	0
961 100-00800-01 LA CONSULTANT				21,393	21,393	21,393	0	0
962 100-00960-03 OCCUP THERAPIST				21,393	21,393	21,393	0	0
963 100-01090-08 PSYCHOLOGIST				21,393	21,393	21,393	0	0
964 100-01220-09 SOCIAL WORKER				8,167	8,167	8,167	0	0
965 100-01240-07 SPEECH & LANGUAGE PATHOLOGIST				8,167	8,167	8,167	0	0
966 100-01420-01 TEACHER - LANGUAGE ARTS				17,503	17,503	17,503	0	0
967 100-01550-03 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
968 100-01550-04 TEACHER - SPECIAL EDUCATION				17,503	17,503	17,503	0	0
969 100-01550-06 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
970 920-00110-01 ADULT EDUCATION				21,393	21,393	21,393	0	0
971 920-00110-02 ADULT EDUCATION				21,393	21,393	21,393	0	0
972 920-00110-04 ADULT EDUCATION				21,393	21,393	21,393	0	0
973 920-00110-05 ADULT EDUCATION				8,167	8,167	8,167	0	0
974 920-00110-06 ADULT EDUCATION				21,393	21,393	21,393	0	0
975 920-00981-02 PARAPROFESSIONAL Adult Ed				9,054	9,054	9,054	0	0
976 930-00960-01 OCCUP THERAPIST				21,393	21,393	21,393	0	0
977 930-00960-02 OCCUP THERAPIST				21,393	21,393	21,393	0	0
978 930-01205-01 SIGN LANGUAGE INTERPRETER				21,393	21,393	21,393	0	0
979 930-01550-01 TEACHER - SPECIAL EDUCATION				21,393	21,393	21,393	0	0
980 930-01555-01 BCBA				21,393	21,393	21,393	0	0
981 930-01555-02 BCBA				21,393	21,393	21,393	0	0
982 930-01555-03 BCBA				21,393	21,393	21,393	0	0
983 930-01555-04 BCBA				21,393	21,393	21,393	0	0
984 930-51212-98 PARAPROFESSIONAL OVERTIME				21,393	21,393	21,393	0	0
985 940-00515-01 DIRECTOR OF FACILITIES				19,392	19,392	19,392	0	0
986 960-00250-01 ASSOCIATE SUPERINTENDENT				8,167	8,167	8,167	0	0
987 960-00500-01 DIRECTOR - ADULT ED				7,072	7,072	7,072	0	0
988 960-00520-01 DIRECTOR OF OPERATIO				24,142	24,142	24,142	0	0
989 960-00525-01 DEAN				19,392	19,392	19,392	0	0
990 960-01320-01 SUPERINTENDENT OF SCHOOLS				24,444	24,444	24,444	0	0
991 960-01330-01 SUPERVISOR - SPECIAL EDUCATION				19,392	19,392	19,392	0	0
992 960-01330-03 SUPERVISOR - SPECIAL EDUCATION				17,629	17,629	17,629	0	0
993 960-01430-01 TEACHER - LIBRARY ME				21,393	21,393	21,393	0	0
994 960-01585-01 INSTRUCTIONAL TECHNOLOGY COACH				21,393	21,393	21,393	0	0
995 960-52831-98 INS RED-CERT/PARAS				0	0	512,302	0	0
	6,466,916	6,443,714	6,466,916	7,634,911	7,634,911	8,147,213	0	0

1010-960-2575-000-52832-00000 EMPL BENEFITS: HEALTH INS*CLASSIF

501 001-00300-01 BUILDING SUPERINTENDENT I				30,212	30,212	30,212	0	0
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Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
502 001-00400-01 CAFETERIA WORKER I				23,598	23,598	23,598	0	0
503 001-00910-01 NURSE				33,234	33,234	33,234	0	0
504 001-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
505 001-01120-02 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
506 001-01170-01 SCHOOL SECRETARY III				30,212	30,212	30,212	0	0
507 002-00300-01 BUILDING SUPERINTENDENT I				10,426	10,426	10,426	0	0
508 002-00370-01 CAFETERIA MANAGER I				11,469	11,469	11,469	0	0
509 002-00910-01 NURSE				33,234	33,234	33,234	0	0
510 002-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
511 002-01120-02 SCHOOL CUSTODIAN I				30,212	30,212	30,212	0	0
512 002-01160-01 SCHOOL SECRETARY II				21,453	21,453	21,453	0	0
513 005-00300-01 BUILDING SUPERINTENDENT I				30,212	30,212	30,212	0	0
514 005-00370-01 CAFETERIA MANAGER I				23,598	23,598	23,598	0	0
515 005-00910-01 NURSE				23,598	23,598	23,598	0	0
516 005-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
517 005-01120-02 SCHOOL CUSTODIAN I				21,453	21,453	21,453	0	0
518 005-01170-01 SCHOOL SECRETARY III				33,234	33,234	33,234	0	0
519 009-00300-01 BUILDING SUPERINTENDENT I				21,453	21,453	21,453	0	0
520 009-00400-01 CAFETERIA WORKER I				11,469	11,469	11,469	0	0
521 009-00910-01 NURSE				23,598	23,598	23,598	0	0
522 009-01120-02 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
523 009-01120-03 SCHOOL CUSTODIAN I				30,212	30,212	30,212	0	0
524 009-01170-01 SCHOOL SECRETARY III				21,453	21,453	21,453	0	0
525 011-00300-01 BUILDING SUPERINTENDENT I				21,453	21,453	21,453	0	0
526 011-00370-01 CAFETERIA MANAGER I				33,234	33,234	33,234	0	0
527 011-00910-01 NURSE				33,234	33,234	33,234	0	0
528 011-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
529 011-01120-02 SCHOOL CUSTODIAN I				21,453	21,453	21,453	0	0
530 011-01120-03 SCHOOL CUSTODIAN I				21,453	21,453	21,453	0	0
531 011-01170-01 SCHOOL SECRETARY III				28,469	28,469	28,469	0	0
532 012-00300-01 BUILDING SUPERINTENDENT I				10,426	10,426	10,426	0	0
533 012-00370-01 CAFETERIA MANAGER I				23,598	23,598	23,598	0	0
534 012-00400-01 CAFETERIA WORKER I				23,598	23,598	23,598	0	0
535 012-00910-01 NURSE				66,468	66,468	66,468	0	0
536 012-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
537 012-01120-02 SCHOOL CUSTODIAN I				30,212	30,212	30,212	0	0
538 012-01170-01 SCHOOL SECRETARY III				23,598	23,598	23,598	0	0
539 013-00300-01 BUILDING SUPERINTENDENT I				21,453	21,453	21,453	0	0
540 013-00370-01 CAFETERIA MANAGER I				11,469	11,469	11,469	0	0
541 013-00400-01 CAFETERIA WORKER I				11,469	11,469	11,469	0	0
542 013-00910-01 NURSE				23,598	23,598	23,598	0	0
543 013-01120-01 SCHOOL CUSTODIAN I				30,212	30,212	30,212	0	0
544 013-01120-02 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
545 013-01170-01 SCHOOL SECRETARY III				33,234	33,234	33,234	0	0
546 014-00300-01 BUILDING SUPERINTENDENT I				21,453	21,453	21,453	0	0
547 014-00370-01 CAFETERIA MANAGER I				33,234	33,234	33,234	0	0
548 014-00400-01 CAFETERIA WORKER I				33,234	33,234	33,234	0	0
549 014-00910-01 NURSE				33,234	33,234	33,234	0	0
550 014-01120-01 SCHOOL CUSTODIAN I				21,453	21,453	21,453	0	0
551 014-01170-01 SCHOOL SECRETARY III				30,212	30,212	30,212	0	0
552 015-00310-01 BUILDING SUPERINTENDENT II				21,453	21,453	21,453	0	0
553 015-00380-01 CAFETERIA MANAGER II				33,234	33,234	33,234	0	0
554 015-00400-01 CAFETERIA WORKER I				11,469	11,469	11,469	0	0
555 015-01120-01 SCHOOL CUSTODIAN I				21,453	21,453	21,453	0	0
556 015-01120-02 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
557 015-01170-01 SCHOOL SECRETARY III				30,212	30,212	30,212	0	0
558 054-00080-01 ADMIN SECRETARY II				21,453	21,453	21,453	0	0
559 054-00330-01 BUILDING SUPERINTENDENT III				21,453	21,453	21,453	0	0
560 054-00370-01 CAFETERIA MANAGER I				33,234	33,234	33,234	0	0
561 054-00400-02 CAFETERIA WORKER I				33,234	33,234	33,234	0	0
562 054-00400-03 CAFETERIA WORKER I				23,598	23,598	23,598	0	0
563 054-00400-05 CAFETERIA WORKER I				23,598	23,598	23,598	0	0
564 054-00440-01 CNA				11,469	11,469	11,469	0	0
565 054-00910-01 NURSE				11,469	11,469	11,469	0	0
566 054-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
567 054-01120-02 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
568 054-01120-03 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
569 054-01130-01 SCHOOL CUSTODIAN II				30,212	30,212	30,212	0	0

Middletown Board of Education
 Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
570 054-01160-01 SCHOOL SECRETARY II				30,212	30,212	30,212	0	0
571 054-01160-02 SCHOOL SECRETARY II				23,598	23,598	23,598	0	0
572 054-01170-01 SCHOOL SECRETARY III				21,453	21,453	21,453	0	0
573 062-00090-04 ADMIN ASSIST TECHNOLOGY				10,426	10,426	10,426	0	0
574 062-00330-01 BUILDING SUPERINTENDENT III				30,212	30,212	30,212	0	0
575 062-00380-01 CAFETERIA MANAGER II				33,234	33,234	33,234	0	0
576 062-00400-01 CAFETERIA WORKER I				33,234	33,234	33,234	0	0
577 062-00400-02 CAFETERIA WORKER I				33,234	33,234	33,234	0	0
578 062-00400-04 CAFETERIA WORKER I				33,234	33,234	33,234	0	0
579 062-00400-06 CAFETERIA WORKER I				33,234	33,234	33,234	0	0
580 062-00410-01 CAFETERIA WORKER II				11,469	11,469	11,469	0	0
581 062-00410-03 CAFETERIA WORKER II				23,598	23,598	23,598	0	0
582 062-00410-04 CAFETERIA WORKER II				33,234	33,234	33,234	0	0
583 062-00410-05 CAFETERIA WORKER II				33,234	33,234	33,234	0	0
584 062-00410-06 CAFETERIA WORKER II				33,234	33,234	33,234	0	0
585 062-00420-01 CAMPUS SAFETY OFFICER				23,598	23,598	23,598	0	0
586 062-00420-02 CAMPUS SAFETY OFFICER				23,598	23,598	23,598	0	0
587 062-00420-03 CAMPUS SAFETY OFFICER				33,234	33,234	33,234	0	0
588 062-00440-01 CNA				11,469	11,469	11,469	0	0
589 062-00640-01 FOOD PRODUCTION COOK				33,234	33,234	33,234	0	0
590 062-00910-02 NURSE				33,234	33,234	33,234	0	0
591 062-00920-01 NURSE - LPN				23,598	23,598	23,598	0	0
592 062-01130-01 SCHOOL CUSTODIAN II				30,212	30,212	30,212	0	0
593 062-01130-02 SCHOOL CUSTODIAN II				30,212	30,212	30,212	0	0
594 062-01130-03 SCHOOL CUSTODIAN II				10,426	10,426	10,426	0	0
595 062-01130-04 SCHOOL CUSTODIAN II				10,426	10,426	10,426	0	0
596 062-01130-05 SCHOOL CUSTODIAN II				30,212	30,212	30,212	0	0
597 062-01130-06 SCHOOL CUSTODIAN II				30,212	30,212	30,212	0	0
598 062-01160-01 SCHOOL SECRETARY II				30,212	30,212	30,212	0	0
599 062-01160-02 SCHOOL SECRETARY II				21,453	21,453	21,453	0	0
600 062-01160-03 SCHOOL SECRETARY II				20,215	20,215	20,215	0	0
601 062-01160-04 SCHOOL SECRETARY II				28,469	28,469	28,469	0	0
602 062-01160-06 SCHOOL SECRETARY II				21,453	21,453	21,453	0	0
603 062-01160-09 SCHOOL SECRETARY II				20,215	20,215	20,215	0	0
604 062-01170-01 SCHOOL SECRETARY III				21,453	21,453	21,453	0	0
605 100-00040-01 ACCOUNTS CLERK III				21,453	21,453	21,453	0	0
606 100-00350-01 CAFETERIA DELIVERY WORKER				23,598	23,598	23,598	0	0
607 100-00400-01 CAFETERIA WORKER I				23,598	23,598	23,598	0	0
608 100-00560-01 EDUCATIONAL TECH				10,426	10,426	10,426	0	0
609 100-00560-02 EDUCATIONAL TECH				28,469	28,469	28,469	0	0
610 100-00910-01 NURSE				33,234	33,234	33,234	0	0
611 100-00910-02 NURSE				23,598	23,598	23,598	0	0
612 100-00950-01 NURSE SUPERVISOR				9,978	9,978	9,978	0	0
613 100-00970-01 PAINTER				10,426	10,426	10,426	0	0
614 920-00080-01 ADMIN SECRETARY II				30,212	30,212	30,212	0	0
615 920-00080-02 ADMIN SECRETARY II				10,426	10,426	10,426	0	0
616 920-01080-01 PROGRAM BUDGET ANALYST				10,426	10,426	10,426	0	0
617 920-01160-01 SCHOOL SECRETARY II				33,234	33,234	33,234	0	0
618 940-00430-01 CARPENTER				30,212	30,212	30,212	0	0
619 940-00460-01 CUSTODIAL MANAGER				9,978	9,978	9,978	0	0
620 940-00590-01 ELECTRICIAN				30,212	30,212	30,212	0	0
621 940-00740-01 HVAC TECHNICIAN				30,212	30,212	30,212	0	0
622 940-00820-02 MAINTENANCE WORKER				30,212	30,212	30,212	0	0
623 940-00860-01 MASTER MECHANIC				30,212	30,212	30,212	0	0
624 940-01060-01 PLUMBER				21,453	21,453	21,453	0	0
625 940-01120-01 SCHOOL CUSTODIAN I				10,426	10,426	10,426	0	0
626 960-00040-01 ACCOUNTS CLERK III				21,453	21,453	21,453	0	0
627 960-00070-01 ADMIN ASST CO/TECH				21,453	21,453	21,453	0	0
628 960-00080-01 ADMIN SECRETARY II				30,212	30,212	30,212	0	0
629 960-00080-02 ADMIN SECRETARY II				10,426	10,426	10,426	0	0
630 960-00080-03 ADMIN SECRETARY II				30,212	30,212	30,212	0	0
631 960-00090-01 ADMIN SECRETARY III				10,426	10,426	10,426	0	0
632 960-00090-02 ADMIN SECRETARY III				21,453	21,453	21,453	0	0
633 960-00090-03 ADMIN SECRETARY III				30,212	30,212	30,212	0	0
634 960-00200-99 ASSISTANT TO SUPERINTENDENT				10,722	10,722	10,722	0	0
635 960-00660-01 GRANTS COORDINATOR				30,212	30,212	30,212	0	0
636 960-00750-01 INSUR/BENEFITS COOR.				30,212	30,212	30,212	0	0
637 960-00830-01 MANAGER FINANCIAL OPERATIONS				28,955	28,955	28,955	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
638 960-00850-01 MANAGER OF TRANSPORT				9,978	9,978	9,978	0	0
639 960-01040-01 PAYROLL SUPERVISOR				30,212	30,212	30,212	0	0
640 960-01080-01 PROGRAM BUDGET ANALYST				30,212	30,212	30,212	0	0
641 960-01080-02 PROGRAM BUDGET ANALYST				30,212	30,212	30,212	0	0
642 960-52830-98 INS RED-CLASSIFIED				0	0	(986,338)	0	0
643 960-52831-98 INS RED-CERT/PARAS				1	0	0	0	0
644 960-52832-98 RETIREE HEALTH-CLASS				2,668,909	2,668,909	2,668,909	0	0
	5,241,350	5,241,350	2,725,110	5,969,876	5,969,875	4,983,537	0	0
1010-960-2575-000-52840-00000 EMPL BENEFITS: DENTAL INS								
501 001-00300-01 BUILDING SUPERINTENDENT I				1,461	1,461	1,461	0	0
502 001-00400-01 CAFETERIA WORKER I				1,073	1,073	1,073	0	0
503 001-00570-01 EIST				1,809	1,809	1,809	0	0
504 001-00810-01 LIBRARY MEDIA				1,809	1,809	1,809	0	0
505 001-00910-01 NURSE				1,607	1,607	1,607	0	0
506 001-00980-04 PARAPROFESSIONAL				153	153	153	0	0
507 001-00980-17 PARAPROFESSIONAL				153	153	153	0	0
508 001-00983-01 PARAPROFESSIONAL - IDEA				154	154	154	0	0
509 001-01090-01 PSYCHOLOGIST				1,809	1,809	1,809	0	0
510 001-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
511 001-01120-02 SCHOOL CUSTODIAN I				484	484	484	0	0
512 001-01170-01 SCHOOL SECRETARY III				1,461	1,461	1,461	0	0
513 001-01220-01 SOCIAL WORKER				529	529	529	0	0
514 001-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,809	1,809	1,809	0	0
515 001-01350-01 TEACHER - ART				1,112	1,112	1,112	0	0
516 001-01370-01 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
517 001-01370-03 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
518 001-01370-04 TEACHER - ELEMENTARY				529	529	529	0	0
519 001-01370-05 TEACHER - ELEMENTARY				529	529	529	0	0
520 001-01370-06 TEACHER - ELEMENTARY				1,033	1,033	1,033	0	0
521 001-01370-07 TEACHER - ELEMENTARY				1,033	1,033	1,033	0	0
522 001-01370-08 TEACHER - ELEMENTARY				529	529	529	0	0
523 001-01370-09 TEACHER - ELEMENTARY				529	529	529	0	0
524 001-01370-10 TEACHER - ELEMENTARY				529	529	529	0	0
525 001-01370-11 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
526 001-01370-12 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
527 001-01370-13 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
528 001-01370-14 TEACHER - ELEMENTARY				1,033	1,033	1,033	0	0
529 001-01370-15 TEACHER - ELEMENTARY				529	529	529	0	0
530 001-01370-16 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
531 001-01420-01 TEACHER - LANGUAGE ARTS				1,112	1,112	1,112	0	0
532 001-01460-01 TEACHER - MUSIC				1,033	1,033	1,033	0	0
533 001-01490-01 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
534 001-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
535 001-01550-02 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
536 001-01550-03 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
537 002-00300-01 BUILDING SUPERINTENDENT I				484	484	484	0	0
538 002-00370-01 CAFETERIA MANAGER I				532	532	532	0	0
539 002-00570-01 EIST				529	529	529	0	0
540 002-00910-01 NURSE				1,607	1,607	1,607	0	0
541 002-00980-03 PARAPROFESSIONAL				153	153	153	0	0
542 002-00980-07 PARAPROFESSIONAL				153	153	153	0	0
543 002-00980-08 PARAPROFESSIONAL				153	153	153	0	0
544 002-01070-01 PRINCIPAL				1,630	1,630	1,630	0	0
545 002-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
546 002-01120-02 SCHOOL CUSTODIAN I				1,461	1,461	1,461	0	0
547 002-01160-01 SCHOOL SECRETARY II				975	975	975	0	0
548 002-01220-01 SOCIAL WORKER				529	529	529	0	0
549 002-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,809	1,809	1,809	0	0
550 002-01350-01 TEACHER - ART				1,809	1,809	1,809	0	0
551 002-01370-01 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
552 002-01370-02 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
553 002-01370-03 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
554 002-01370-04 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
555 002-01370-05 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
556 002-01370-06 TEACHER - ELEMENTARY				529	529	529	0	0
557 002-01370-09 TEACHER - ELEMENTARY				529	529	529	0	0

Middletown Board of Education
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Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
558 002-01370-10 TEACHER - ELEMENTARY				529	529	529	0	0
559 002-01370-12 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
560 002-01370-13 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
561 002-01370-14 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
562 002-01370-15 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
563 002-01370-16 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
564 002-01370-17 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
565 002-01410-01 TEACHER - LANGUAGE A				1,809	1,809	1,809	0	0
566 002-01460-01 TEACHER - MUSIC				1,112	1,112	1,112	0	0
567 002-01460-02 TEACHER - MUSIC				529	529	529	0	0
568 002-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
569 002-01550-02 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
570 005-00300-01 BUILDING SUPERINTENDENT I				1,461	1,461	1,461	0	0
571 005-00370-01 CAFETERIA MANAGER I				1,073	1,073	1,073	0	0
572 005-00570-01 EIST				529	529	529	0	0
573 005-00910-01 NURSE				1,073	1,073	1,073	0	0
574 005-00980-02 PARAPROFESSIONAL				153	153	153	0	0
575 005-00980-03 PARAPROFESSIONAL				153	153	153	0	0
576 005-00980-05 PARAPROFESSIONAL				153	153	153	0	0
577 005-00980-08 PARAPROFESSIONAL				154	154	154	0	0
578 005-00987-02 PARAPROFESSIONAL Medicaid				153	153	153	0	0
579 005-01070-02 PRINCIPAL				1,630	1,630	1,630	0	0
580 005-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
581 005-01120-02 SCHOOL CUSTODIAN I				975	975	975	0	0
582 005-01170-01 SCHOOL SECRETARY III				1,607	1,607	1,607	0	0
583 005-01350-01 TEACHER - ART				1,809	1,809	1,809	0	0
584 005-01350-02 TEACHER - ART				1,809	1,809	1,809	0	0
585 005-01370-01 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
586 005-01370-03 TEACHER - ELEMENTARY				529	529	529	0	0
587 005-01370-04 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
588 005-01370-05 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
589 005-01370-08 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
590 005-01370-10 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
591 005-01370-11 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
592 005-01370-12 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
593 005-01370-13 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
594 005-01370-15 TEACHER - ELEMENTARY				529	529	529	0	0
595 005-01370-16 TEACHER - ELEMENTARY				529	529	529	0	0
596 005-01370-17 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
597 005-01370-18 TEACHER - ELEMENTARY				529	529	529	0	0
598 005-01370-19 TEACHER - ELEMENTARY				529	529	529	0	0
599 005-01390-20 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
600 005-01490-01 TEACHER - PHYSICAL EDUCATION				1,112	1,112	1,112	0	0
601 005-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
602 005-01550-02 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
603 005-01550-03 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
604 005-01550-04 TEACHER - SPECIAL EDUCATION				263	263	263	0	0
605 009-00300-01 BUILDING SUPERINTENDENT I				975	975	975	0	0
606 009-00400-01 CAFETERIA WORKER I				532	532	532	0	0
607 009-00570-01 EIST				1,809	1,809	1,809	0	0
608 009-00910-01 NURSE				1,073	1,073	1,073	0	0
609 009-00980-04 PARAPROFESSIONAL				153	153	153	0	0
610 009-01070-01 PRINCIPAL				1,630	1,630	1,630	0	0
611 009-01090-01 PSYCHOLOGIST				529	529	529	0	0
612 009-01120-02 SCHOOL CUSTODIAN I				484	484	484	0	0
613 009-01120-03 SCHOOL CUSTODIAN I				1,461	1,461	1,461	0	0
614 009-01170-01 SCHOOL SECRETARY III				458	458	458	0	0
615 009-01220-01 SOCIAL WORKER				529	529	529	0	0
616 009-01370-02 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
617 009-01370-03 TEACHER - ELEMENTARY				529	529	529	0	0
618 009-01370-04 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
619 009-01370-05 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
620 009-01370-06 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
621 009-01370-07 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
622 009-01370-08 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
623 009-01370-09 TEACHER - ELEMENTARY				529	529	529	0	0
624 009-01370-11 TEACHER - ELEMENTARY				529	529	529	0	0
625 009-01500-01 TEACHER - PRE-K				1,809	1,809	1,809	0	0

Middletown Board of Education
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Account# and Description	2017		2017	Department	Superintende	BOE	..	Council
	Budget	Base Budget	Actual YTD	Head	nt			
626 009-01550-01 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
627 009-01550-02 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
628 011-00300-01 BUILDING SUPERINTENDENT I				975	975	975	0	0
629 011-00370-01 CAFETERIA MANAGER I				1,607	1,607	1,607	0	0
630 011-00570-01 EIST				1,809	1,809	1,809	0	0
631 011-00910-01 NURSE				1,607	1,607	1,607	0	0
632 011-00980-02 PARAPROFESSIONAL				154	154	154	0	0
633 011-00980-08 PARAPROFESSIONAL				153	153	153	0	0
634 011-00980-10 PARAPROFESSIONAL				154	154	154	0	0
635 011-00990-03 PARAPROFESSIONAL - PRE-K				276	276	276	0	0
636 011-00991-04 PARAPROFESSIONAL - PRE-K IDEA				154	154	154	0	0
637 011-01070-01 PRINCIPAL				540	540	540	0	0
638 011-01090-01 PSYCHOLOGIST				529	529	529	0	0
639 011-01100-01 READINESS COORDINATOR				1,809	1,809	1,809	0	0
640 011-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
641 011-01120-02 SCHOOL CUSTODIAN I				975	975	975	0	0
642 011-01120-03 SCHOOL CUSTODIAN I				975	975	975	0	0
643 011-01170-01 SCHOOL SECRETARY III				1,377	1,377	1,377	0	0
644 011-01200-01 SOCIAL WORKER - PREK				529	529	529	0	0
645 011-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,809	1,809	1,809	0	0
646 011-01240-02 SPEECH & LANGUAGE PATHOLOGIST				529	529	529	0	0
647 011-01350-01 TEACHER - ART				529	529	529	0	0
648 011-01370-01 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
649 011-01370-02 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
650 011-01370-03 TEACHER - ELEMENTARY				529	529	529	0	0
651 011-01370-04 TEACHER - ELEMENTARY				529	529	529	0	0
652 011-01370-05 TEACHER - ELEMENTARY				1,033	1,033	1,033	0	0
653 011-01370-06 TEACHER - ELEMENTARY				1,033	1,033	1,033	0	0
654 011-01370-07 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
655 011-01370-08 TEACHER - ELEMENTARY				529	529	529	0	0
656 011-01370-09 TEACHER - ELEMENTARY				529	529	529	0	0
657 011-01370-12 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
658 011-01370-13 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
659 011-01370-14 TEACHER - ELEMENTARY				529	529	529	0	0
660 011-01370-16 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
661 011-01430-01 TEACHER - LIBRARY ME				1,112	1,112	1,112	0	0
662 011-01460-01 TEACHER - MUSIC				1,033	1,033	1,033	0	0
663 011-01500-01 TEACHER - PRE-K				1,809	1,809	1,809	0	0
664 011-01500-03 TEACHER - PRE-K				1,809	1,809	1,809	0	0
665 011-01520-01 TEACHER - READING				1,809	1,809	1,809	0	0
666 011-01550-01 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
667 011-01550-02 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
668 011-01550-04 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
669 011-01550-05 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
670 011-01555-04 BCBA - PREK				1,809	1,809	1,809	0	0
671 012-00300-01 BUILDING SUPERINTENDENT I				484	484	484	0	0
672 012-00370-01 CAFETERIA MANAGER I				1,073	1,073	1,073	0	0
673 012-00400-01 CAFETERIA WORKER I				1,073	1,073	1,073	0	0
674 012-00910-01 NURSE				3,214	3,214	3,214	0	0
675 012-00980-05 PARAPROFESSIONAL				153	153	153	0	0
676 012-01070-01 PRINCIPAL				1,089	1,089	1,089	0	0
677 012-01090-01 PSYCHOLOGIST				529	529	529	0	0
678 012-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
679 012-01120-02 SCHOOL CUSTODIAN I				998	998	998	0	0
680 012-01170-01 SCHOOL SECRETARY III				1,073	1,073	1,073	0	0
681 012-01220-01 SOCIAL WORKER				529	529	529	0	0
682 012-01240-01 SPEECH & LANGUAGE PATHOLOGIST				529	529	529	0	0
683 012-01370-01 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
684 012-01370-03 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
685 012-01370-04 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
686 012-01370-05 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
687 012-01370-06 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
688 012-01370-07 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
689 012-01370-08 TEACHER - ELEMENTARY				529	529	529	0	0
690 012-01370-09 TEACHER - ELEMENTARY				529	529	529	0	0
691 012-01370-10 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
692 012-01370-11 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
693 012-01370-12 TEACHER - ELEMENTARY				529	529	529	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

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Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
694 012-01370-13 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
695 012-01370-14 TEACHER - ELEMENTARY				529	529	529	0	0
696 012-01420-01 TEACHER - LANGUAGE ARTS				529	529	529	0	0
697 012-01460-01 TEACHER - MUSIC				529	529	529	0	0
698 012-01460-02 TEACHER - MUSIC				1,809	1,809	1,809	0	0
699 012-01490-01 TEACHER - PHYSICAL EDUCATION				529	529	529	0	0
700 012-01520-01 TEACHER - READING				1,809	1,809	1,809	0	0
701 012-01550-01 TEACHER - SPECIAL EDUCATION				1,112	1,112	1,112	0	0
702 012-01550-02 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
703 013-00300-01 BUILDING SUPERINTENDENT I				975	975	975	0	0
704 013-00370-01 CAFETERIA MANAGER I				532	532	532	0	0
705 013-00400-01 CAFETERIA WORKER I				532	532	532	0	0
706 013-00910-01 NURSE				1,073	1,073	1,073	0	0
707 013-00980-01 PARAPROFESSIONAL				153	153	153	0	0
708 013-00983-02 PARAPROFESSIONAL - IDEA				153	153	153	0	0
709 013-01070-01 PRINCIPAL				1,089	1,089	1,089	0	0
710 013-01120-01 SCHOOL CUSTODIAN I				1,461	1,461	1,461	0	0
711 013-01120-02 SCHOOL CUSTODIAN I				484	484	484	0	0
712 013-01170-01 SCHOOL SECRETARY III				1,607	1,607	1,607	0	0
713 013-01220-01 SOCIAL WORKER				1,809	1,809	1,809	0	0
714 013-01350-01 TEACHER - ART				1,112	1,112	1,112	0	0
715 013-01370-01 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
716 013-01370-02 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
717 013-01370-03 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
718 013-01370-04 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
719 013-01370-05 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
720 013-01370-06 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
721 013-01370-07 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
722 013-01370-08 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
723 013-01370-09 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
724 013-01370-10 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
725 013-01370-11 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
726 013-01370-13 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
727 013-01370-14 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
728 013-01370-16 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
729 013-01460-01 TEACHER - MUSIC				1,112	1,112	1,112	0	0
730 013-01520-01 TEACHER - READING				529	529	529	0	0
731 013-01550-03 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
732 014-00300-01 BUILDING SUPERINTENDENT I				975	975	975	0	0
733 014-00370-01 CAFETERIA MANAGER I				1,607	1,607	1,607	0	0
734 014-00400-01 CAFETERIA WORKER I				1,607	1,607	1,607	0	0
735 014-00810-01 LIBRARY MEDI				1,033	1,033	1,033	0	0
736 014-00910-01 NURSE				1,607	1,607	1,607	0	0
737 014-00980-01 PARAPROFESSIONAL				153	153	153	0	0
738 014-00980-03 PARAPROFESSIONAL				154	154	154	0	0
739 014-00980-09 PARAPROFESSIONAL				153	153	153	0	0
740 014-00983-01 PARAPROFESSIONAL - IDEA				153	153	153	0	0
741 014-00984-01 PARAPROFESSIONAL ALLIANCE				154	154	154	0	0
742 014-01070-01 PRINCIPAL				1,630	1,630	1,630	0	0
743 014-01090-01 PSYCHOLOGIST				1,809	1,809	1,809	0	0
744 014-01120-01 SCHOOL CUSTODIAN I				975	975	975	0	0
745 014-01170-01 SCHOOL SECRETARY III				1,461	1,461	1,461	0	0
746 014-01370-01 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
747 014-01370-04 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
748 014-01370-05 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
749 014-01370-07 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
750 014-01370-08 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
751 014-01370-09 TEACHER - ELEMENTARY				1,112	1,112	1,112	0	0
752 014-01370-12 TEACHER - ELEMENTARY				1,809	1,809	1,809	0	0
753 014-01420-01 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
754 014-01460-01 TEACHER - MUSIC				1,809	1,809	1,809	0	0
755 014-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
756 014-01550-02 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
757 014-01550-03 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
758 015-00160-01 ASSISTANT PRINCIPAL				540	540	540	0	0
759 015-00310-01 BUILDING SUPERINTENDENT II				975	975	975	0	0
760 015-00380-01 CAFETERIA MANAGER II				1,607	1,607	1,607	0	0
761 015-00400-01 CAFETERIA WORKER I				532	532	532	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017			Department Head	Superintende nt	BOE	..	Council
	Budget	Base Budget	Actual YTD					
762 015-00980-03 PARAPROFESSIONAL				153	153	153	0	0
763 015-00980-07 PARAPROFESSIONAL				153	153	153	0	0
764 015-00989-01 PARAPROFESSIONAL - Library				154	154	154	0	0
765 015-01090-01 PSYCHOLOGIST				1,112	1,112	1,112	0	0
766 015-01120-01 SCHOOL CUSTODIAN I				975	975	975	0	0
767 015-01120-02 SCHOOL CUSTODIAN I				254	254	254	0	0
768 015-01170-01 SCHOOL SECRETARY III				1,461	1,461	1,461	0	0
769 015-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,112	1,112	1,112	0	0
770 015-01350-01 TEACHER - ART				1,112	1,112	1,112	0	0
771 015-01420-01 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
772 015-01420-02 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
773 015-01420-03 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
774 015-01420-04 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
775 015-01420-05 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
776 015-01420-06 TEACHER - LANGUAGE ARTS				529	529	529	0	0
777 015-01450-01 TEACHER - MATH				1,809	1,809	1,809	0	0
778 015-01450-03 TEACHER - MATH				529	529	529	0	0
779 015-01450-04 TEACHER - MATH				529	529	529	0	0
780 015-01450-05 TEACHER - MATH				529	529	529	0	0
781 015-01460-01 TEACHER - MUSIC				529	529	529	0	0
782 015-01460-02 TEACHER - MUSIC				1,809	1,809	1,809	0	0
783 015-01460-03 TEACHER - MUSIC				1,112	1,112	1,112	0	0
784 015-01490-01 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
785 015-01490-02 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
786 015-01520-01 TEACHER - READING				529	529	529	0	0
787 015-01530-01 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
788 015-01530-03 TEACHER - SCIENCE				529	529	529	0	0
789 015-01540-01 TEACHER - SOCIAL STUDIES				529	529	529	0	0
790 015-01540-02 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
791 015-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
792 015-01550-02 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
793 015-01550-03 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
794 015-01550-04 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
795 054-00080-01 ADMIN SECRETARY II				975	975	975	0	0
796 054-00160-01 ASSISTANT PRINCIPAL				540	540	540	0	0
797 054-00160-02 ASSISTANT PRINCIPAL				1,630	1,630	1,630	0	0
798 054-00275-03 BEHAVIOR TECHNICIAN				154	154	154	0	0
799 054-00330-01 BUILDING SUPERINTENDENT III				975	975	975	0	0
800 054-00370-01 CAFETERIA MANAGER I				1,607	1,607	1,607	0	0
801 054-00400-02 CAFETERIA WORKER I				1,607	1,607	1,607	0	0
802 054-00400-03 CAFETERIA WORKER I				1,073	1,073	1,073	0	0
803 054-00400-05 CAFETERIA WORKER I				1,073	1,073	1,073	0	0
804 054-00440-01 CNA				532	532	532	0	0
805 054-00680-01 GUIDANCE				529	529	529	0	0
806 054-00680-02 GUIDANCE				529	529	529	0	0
807 054-00680-03 GUIDANCE				1,809	1,809	1,809	0	0
808 054-00910-01 NURSE				532	532	532	0	0
809 054-00980-04 PARAPROFESSIONAL				603	603	603	0	0
810 054-00980-07 PARAPROFESSIONAL				153	153	153	0	0
811 054-00989-01 PARAPROFESSIONAL - Library				153	153	153	0	0
812 054-01070-01 PRINCIPAL				1,630	1,630	1,630	0	0
813 054-01090-01 PSYCHOLOGIST				1,809	1,809	1,809	0	0
814 054-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
815 054-01120-02 SCHOOL CUSTODIAN I				484	484	484	0	0
816 054-01120-03 SCHOOL CUSTODIAN I				484	484	484	0	0
817 054-01130-01 SCHOOL CUSTODIAN II				1,461	1,461	1,461	0	0
818 054-01160-01 SCHOOL SECRETARY II				1,461	1,461	1,461	0	0
819 054-01160-02 SCHOOL SECRETARY II				1,073	1,073	1,073	0	0
820 054-01170-01 SCHOOL SECRETARY III				975	975	975	0	0
821 054-01220-01 SOCIAL WORKER				529	529	529	0	0
822 054-01350-02 TEACHER - ART				1,809	1,809	1,809	0	0
823 054-01360-01 TEACHER - BUSINESS EDUCATION				1,112	1,112	1,112	0	0
824 054-01390-01 TEACHER - FAMILY & CONS SCIENCE				1,809	1,809	1,809	0	0
825 054-01400-01 TEACHER - FOREIGN LANGUAGE				1,809	1,809	1,809	0	0
826 054-01400-02 TEACHER - FOREIGN LANGUAGE				1,112	1,112	1,112	0	0
827 054-01400-03 TEACHER - FOREIGN LANGUAGE				1,809	1,809	1,809	0	0
828 054-01400-04 TEACHER - FOREIGN LANGUAGE				529	529	529	0	0
829 054-01420-01 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0

Middletown Board of Education
 Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
830 054-01420-02 TEACHER - LANGUAGE ARTS				529	529	529	0	0
831 054-01420-03 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
832 054-01420-05 TEACHER - LANGUAGE ARTS				529	529	529	0	0
833 054-01420-06 TEACHER - LANGUAGE ARTS				1,112	1,112	1,112	0	0
834 054-01420-07 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
835 054-01420-08 TEACHER - LANGUAGE ARTS				529	529	529	0	0
836 054-01420-09 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
837 054-01420-10 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
838 054-01420-11 TEACHER - LANGUAGE ARTS				529	529	529	0	0
839 054-01420-12 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
840 054-01420-13 TEACHER - LANGUAGE ARTS				529	529	529	0	0
841 054-01450-01 TEACHER - MATH				529	529	529	0	0
842 054-01450-02 TEACHER - MATH				529	529	529	0	0
843 054-01450-03 TEACHER - MATH				1,809	1,809	1,809	0	0
844 054-01450-04 TEACHER - MATH				529	529	529	0	0
845 054-01450-05 TEACHER - MATH				529	529	529	0	0
846 054-01450-06 TEACHER - MATH				529	529	529	0	0
847 054-01450-07 TEACHER - MATH				529	529	529	0	0
848 054-01460-01 TEACHER - MUSIC				529	529	529	0	0
849 054-01460-03 TEACHER - MUSIC				1,809	1,809	1,809	0	0
850 054-01470-01 TEACHER - PHYSICAL E				1,809	1,809	1,809	0	0
851 054-01480-01 TEACHER - PHYSICAL ED/HEALTH				1,112	1,112	1,112	0	0
852 054-01490-01 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
853 054-01530-01 TEACHER - SCIENCE				529	529	529	0	0
854 054-01530-02 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
855 054-01530-03 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
856 054-01530-04 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
857 054-01530-05 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
858 054-01530-06 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
859 054-01530-07 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
860 054-01540-01 TEACHER - SOCIAL STUDIES				529	529	529	0	0
861 054-01540-02 TEACHER - SOCIAL STUDIES				1,033	1,033	1,033	0	0
862 054-01540-03 TEACHER - SOCIAL STUDIES				529	529	529	0	0
863 054-01540-04 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
864 054-01540-05 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
865 054-01540-06 TEACHER - SOCIAL STUDIES				1,033	1,033	1,033	0	0
866 054-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
867 054-01550-02 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
868 054-01550-03 TEACHER - SPECIAL EDUCATION				1,112	1,112	1,112	0	0
869 054-01550-04 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
870 054-01550-06 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
871 054-01550-07 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
872 054-01550-09 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
873 062-00090-04 ADMIN ASSIST TECHNOLOGY				484	484	484	0	0
874 062-00160-01 ASSISTANT PRINCIPAL				540	540	540	0	0
875 062-00160-02 ASSISTANT PRINCIPAL				1,630	1,630	1,630	0	0
876 062-00160-03 ASSISTANT PRINCIPAL				1,630	1,630	1,630	0	0
877 062-00260-01 ATHLETIC DIRECTOR				540	540	540	0	0
878 062-00330-01 BUILDING SUPERINTENDENT III				1,461	1,461	1,461	0	0
879 062-00380-01 CAFETERIA MANAGER II				1,607	1,607	1,607	0	0
880 062-00400-01 CAFETERIA WORKER I				1,607	1,607	1,607	0	0
881 062-00400-02 CAFETERIA WORKER I				1,607	1,607	1,607	0	0
882 062-00400-04 CAFETERIA WORKER I				1,607	1,607	1,607	0	0
883 062-00400-06 CAFETERIA WORKER I				1,607	1,607	1,607	0	0
884 062-00410-01 CAFETERIA WORKER II				532	532	532	0	0
885 062-00410-03 CAFETERIA WORKER II				1,073	1,073	1,073	0	0
886 062-00410-04 CAFETERIA WORKER II				1,098	1,098	1,098	0	0
887 062-00410-05 CAFETERIA WORKER II				1,607	1,607	1,607	0	0
888 062-00410-06 CAFETERIA WORKER II				1,607	1,607	1,607	0	0
889 062-00420-01 CAMPUS SAFETY OFFICER				1,073	1,073	1,073	0	0
890 062-00420-02 CAMPUS SAFETY OFFICER				1,073	1,073	1,073	0	0
891 062-00420-03 CAMPUS SAFETY OFFICER				1,607	1,607	1,607	0	0
892 062-00440-01 CNA				532	532	532	0	0
893 062-00490-01 DEAN OF STUDENTS				540	540	540	0	0
894 062-00640-01 FOOD PRODUCTION COOK				1,607	1,607	1,607	0	0
895 062-00680-01 GUIDANCE				1,809	1,809	1,809	0	0
896 062-00680-02 GUIDANCE				1,809	1,809	1,809	0	0
897 062-00680-03 GUIDANCE				1,809	1,809	1,809	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
898 062-00680-05 GUIDANCE				529	529	529	0	0
899 062-00680-06 GUIDANCE				1,112	1,112	1,112	0	0
900 062-00680-07 GUIDANCE				529	529	529	0	0
901 062-00910-02 NURSE				1,607	1,607	1,607	0	0
902 062-00920-01 NURSE - LPN				1,073	1,073	1,073	0	0
903 062-00980-04 PARAPROFESSIONAL				153	153	153	0	0
904 062-00980-05 PARAPROFESSIONAL				153	153	153	0	0
905 062-00980-06 PARAPROFESSIONAL				153	153	153	0	0
906 062-00980-09 PARAPROFESSIONAL				153	153	153	0	0
907 062-00980-10 PARAPROFESSIONAL				153	153	153	0	0
908 062-00980-11 PARAPROFESSIONAL				153	153	153	0	0
909 062-00980-13 PARAPROFESSIONAL				153	153	153	0	0
910 062-00980-17 PARAPROFESSIONAL				154	154	154	0	0
911 062-00980-19 PARAPROFESSIONAL				154	154	154	0	0
912 062-00980-23 PARAPROFESSIONAL				154	154	154	0	0
913 062-00980-26 PARAPROFESSIONAL				154	154	154	0	0
914 062-00980-29 PARAPROFESSIONAL				153	153	153	0	0
915 062-00986-01 PARAPROFESSIONAL Voc & Tech				153	153	153	0	0
916 062-00989-01 PARAPROFESSIONAL - Library				153	153	153	0	0
917 062-00989-02 PARAPROFESSIONAL - Library				153	153	153	0	0
918 062-01070-01 PRINCIPAL				1,089	1,089	1,089	0	0
919 062-01090-01 PSYCHOLOGIST				1,809	1,809	1,809	0	0
920 062-01090-02 PSYCHOLOGIST				529	529	529	0	0
921 062-01130-01 SCHOOL CUSTODIAN II				1,461	1,461	1,461	0	0
922 062-01130-02 SCHOOL CUSTODIAN II				1,461	1,461	1,461	0	0
923 062-01130-03 SCHOOL CUSTODIAN II				484	484	484	0	0
924 062-01130-04 SCHOOL CUSTODIAN II				484	484	484	0	0
925 062-01130-05 SCHOOL CUSTODIAN II				1,461	1,461	1,461	0	0
926 062-01130-06 SCHOOL CUSTODIAN II				1,461	1,461	1,461	0	0
927 062-01160-01 SCHOOL SECRETARY II				1,461	1,461	1,461	0	0
928 062-01160-02 SCHOOL SECRETARY II				975	975	975	0	0
929 062-01160-03 SCHOOL SECRETARY II				919	919	919	0	0
930 062-01160-04 SCHOOL SECRETARY II				1,377	1,377	1,377	0	0
931 062-01160-06 SCHOOL SECRETARY II				975	975	975	0	0
932 062-01160-09 SCHOOL SECRETARY II				919	919	919	0	0
933 062-01170-01 SCHOOL SECRETARY III				975	975	975	0	0
934 062-01220-01 SOCIAL WORKER				1,809	1,809	1,809	0	0
935 062-01220-02 SOCIAL WORKER				1,112	1,112	1,112	0	0
936 062-01220-03 SOCIAL WORKER				529	529	529	0	0
937 062-01220-04 SOCIAL WORKER				529	529	529	0	0
938 062-01240-01 SPEECH & LANGUAGE PATHOLOGIST				1,809	1,809	1,809	0	0
939 062-01340-01 TEACHER - ALTERNATIVE EDUCATION				1,809	1,809	1,809	0	0
940 062-01350-01 TEACHER - ART				263	263	263	0	0
941 062-01350-02 TEACHER - ART				529	529	529	0	0
942 062-01350-03 TEACHER - ART				1,809	1,809	1,809	0	0
943 062-01360-01 TEACHER - BUSINESS EDUCATION				1,112	1,112	1,112	0	0
944 062-01360-02 TEACHER - BUSINESS EDUCATION				1,809	1,809	1,809	0	0
945 062-01360-03 TEACHER - BUSINESS EDUCATION				1,809	1,809	1,809	0	0
946 062-01360-04 TEACHER - BUSINESS EDUCATION				1,809	1,809	1,809	0	0
947 062-01360-06 TEACHER - BUSINESS EDUCATION				1,809	1,809	1,809	0	0
948 062-01380-01 TEACHER - ELL				1,809	1,809	1,809	0	0
949 062-01390-01 TEACHER - FAMILY & CONS SCIENCE				1,809	1,809	1,809	0	0
950 062-01390-02 TEACHER - FAMILY & CONS SCIENCE				529	529	529	0	0
951 062-01390-03 TEACHER - FAMILY & CONS SCIENCE				1,112	1,112	1,112	0	0
952 062-01400-01 TEACHER - FOREIGN LANGUAGE				1,809	1,809	1,809	0	0
953 062-01400-02 TEACHER - FOREIGN LANGUAGE				529	529	529	0	0
954 062-01400-03 TEACHER - FOREIGN LANGUAGE				1,809	1,809	1,809	0	0
955 062-01400-04 TEACHER - FOREIGN LANGUAGE				529	529	529	0	0
956 062-01400-05 TEACHER - FOREIGN LANGUAGE				1,112	1,112	1,112	0	0
957 062-01400-06 TEACHER - FOREIGN LANGUAGE				529	529	529	0	0
958 062-01400-07 TEACHER - FOREIGN LANGUAGE				1,809	1,809	1,809	0	0
959 062-01420-01 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
960 062-01420-02 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
961 062-01420-03 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
962 062-01420-04 TEACHER - LANGUAGE ARTS				1,033	1,033	1,033	0	0
963 062-01420-05 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
964 062-01420-06 TEACHER - LANGUAGE ARTS				529	529	529	0	0
965 062-01420-07 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
966 062-01420-08 TEACHER - LANGUAGE ARTS				1,033	1,033	1,033	0	0
967 062-01420-10 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
968 062-01420-11 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
969 062-01420-12 TEACHER - LANGUAGE ARTS				1,809	1,809	1,809	0	0
970 062-01420-13 TEACHER - LANGUAGE ARTS				529	529	529	0	0
971 062-01420-14 TEACHER - LANGUAGE ARTS				529	529	529	0	0
972 062-01420-15 TEACHER - LANGUAGE ARTS				529	529	529	0	0
973 062-01440-01 TEACHER - LIBRARY MEDIA				1,809	1,809	1,809	0	0
974 062-01450-01 TEACHER - MATH				529	529	529	0	0
975 062-01450-02 TEACHER - MATH				1,809	1,809	1,809	0	0
976 062-01450-03 TEACHER - MATH				1,809	1,809	1,809	0	0
977 062-01450-04 TEACHER - MATH				1,112	1,112	1,112	0	0
978 062-01450-06 TEACHER - MATH				529	529	529	0	0
979 062-01450-07 TEACHER - MATH				1,809	1,809	1,809	0	0
980 062-01450-08 TEACHER - MATH				1,809	1,809	1,809	0	0
981 062-01450-09 TEACHER - MATH				529	529	529	0	0
982 062-01450-10 TEACHER - MATH				1,809	1,809	1,809	0	0
983 062-01450-11 TEACHER - MATH				1,809	1,809	1,809	0	0
984 062-01460-01 TEACHER - MUSIC				1,809	1,809	1,809	0	0
985 062-01460-02 TEACHER - MUSIC				529	529	529	0	0
986 062-01460-03 TEACHER - MUSIC				1,809	1,809	1,809	0	0
987 062-01490-01 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
988 062-01490-02 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
989 062-01490-03 TEACHER - PHYSICAL EDUCATION				529	529	529	0	0
990 062-01490-04 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
991 062-01490-05 TEACHER - PHYSICAL EDUCATION				263	263	263	0	0
992 062-01490-06 TEACHER - PHYSICAL EDUCATION				1,809	1,809	1,809	0	0
993 062-01530-01 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
994 062-01530-02 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
995 062-01530-03 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
996 062-01530-04 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
997 062-01530-05 TEACHER - SCIENCE				529	529	529	0	0
998 062-01530-07 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
999 062-01530-08 TEACHER - SCIENCE				529	529	529	0	0
1,000 062-01530-09 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
1,001 062-01530-10 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
1,002 062-01530-12 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
1,003 062-01530-14 TEACHER - SCIENCE				1,809	1,809	1,809	0	0
1,004 062-01530-15 TEACHER - SCIENCE				529	529	529	0	0
1,005 062-01530-16 TEACHER - SCIENCE				1,112	1,112	1,112	0	0
1,006 062-01540-01 TEACHER - SOCIAL STUDIES				263	263	263	0	0
1,007 062-01540-02 TEACHER - SOCIAL STUDIES				1,112	1,112	1,112	0	0
1,008 062-01540-03 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
1,009 062-01540-04 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
1,010 062-01540-05 TEACHER - SOCIAL STUDIES				529	529	529	0	0
1,011 062-01540-06 TEACHER - SOCIAL STUDIES				529	529	529	0	0
1,012 062-01540-07 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
1,013 062-01540-08 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
1,014 062-01540-10 TEACHER - SOCIAL STUDIES				529	529	529	0	0
1,015 062-01540-11 TEACHER - SOCIAL STUDIES				1,809	1,809	1,809	0	0
1,016 062-01540-12 TEACHER - SOCIAL STUDIES				1,641	1,641	1,641	0	0
1,017 062-01540-13 TEACHER - SOCIAL STUDIES				529	529	529	0	0
1,018 062-01550-01 TEACHER - SPECIAL EDUCATION				1,112	1,112	1,112	0	0
1,019 062-01550-03 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
1,020 062-01550-04 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
1,021 062-01550-05 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
1,022 062-01550-06 TEACHER - SPECIAL EDUCATION				1,112	1,112	1,112	0	0
1,023 062-01550-07 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
1,024 062-01550-09 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
1,025 062-01550-10 TEACHER - SPECIAL EDUCATION				1,112	1,112	1,112	0	0
1,026 062-01550-11 TEACHER - SPECIAL EDUCATION				529	529	529	0	0
1,027 062-01560-01 TEACHER - TECHNOLOGY EDUCATION				529	529	529	0	0
1,028 062-01560-02 TEACHER - TECHNOLOGY EDUCATION				1,112	1,112	1,112	0	0
1,029 062-01570-01 TEACHER - VO-AG				529	529	529	0	0
1,030 062-01570-02 TEACHER - VO-AG				1,809	1,809	1,809	0	0
1,031 062-01570-03 TEACHER - VO-AG				529	529	529	0	0
1,032 100-00040-01 ACCOUNTS CLERK III				975	975	975	0	0
1,033 100-00350-01 CAFETERIA DELIVERY WORKER				1,073	1,073	1,073	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017		2017	Department	Superintende	BOE	..	Council
	Budget	Base Budget	Actual YTD	Head	nt			
1,034 100-00400-01 CAFETERIA WORKER I				1,073	1,073	1,073	0	0
1,035 100-00510-01 DIRECTOR - PUPIL PERSONNEL				1,089	1,089	1,089	0	0
1,036 100-00560-01 EDUCATIONAL TECH				484	484	484	0	0
1,037 100-00560-02 EDUCATIONAL TECH				1,377	1,377	1,377	0	0
1,038 100-00800-01 LA CONSULTANT				1,809	1,809	1,809	0	0
1,039 100-00910-01 NURSE				1,607	1,607	1,607	0	0
1,040 100-00910-02 NURSE				1,073	1,073	1,073	0	0
1,041 100-00950-01 NURSE SUPERVISOR				473	473	473	0	0
1,042 100-00960-03 OCCUP THERAPIST				1,809	1,809	1,809	0	0
1,043 100-00970-01 PAINTER				484	484	484	0	0
1,044 100-01090-08 PSYCHOLOGIST				1,809	1,809	1,809	0	0
1,045 100-01220-09 SOCIAL WORKER				529	529	529	0	0
1,046 100-01240-07 SPEECH & LANGUAGE PATHOLOGIST				529	529	529	0	0
1,047 100-01420-01 TEACHER - LANGUAGE ARTS				1,112	1,112	1,112	0	0
1,048 100-01550-03 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
1,049 100-01550-04 TEACHER - SPECIAL EDUCATION				1,112	1,112	1,112	0	0
1,050 100-01550-06 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
1,051 920-00080-01 ADMIN SECRETARY II				1,461	1,461	1,461	0	0
1,052 920-00080-02 ADMIN SECRETARY II				254	254	254	0	0
1,053 920-00110-01 ADULT EDUCATION				1,809	1,809	1,809	0	0
1,054 920-00110-02 ADULT EDUCATION				1,809	1,809	1,809	0	0
1,055 920-00110-04 ADULT EDUCATION				1,809	1,809	1,809	0	0
1,056 920-00110-05 ADULT EDUCATION				529	529	529	0	0
1,057 920-00110-06 ADULT EDUCATION				1,809	1,809	1,809	0	0
1,058 920-01080-01 PROGRAM BUDGET ANALYST				484	484	484	0	0
1,059 920-01160-01 SCHOOL SECRETARY II				1,607	1,607	1,607	0	0
1,060 930-00960-01 OCCUP THERAPIST				1,809	1,809	1,809	0	0
1,061 930-00960-02 OCCUP THERAPIST				1,809	1,809	1,809	0	0
1,062 930-01205-01 SIGN LANGUAGE INTERPRETER				1,033	1,033	1,033	0	0
1,063 930-01550-01 TEACHER - SPECIAL EDUCATION				1,809	1,809	1,809	0	0
1,064 930-01555-01 BCBA				1,809	1,809	1,809	0	0
1,065 930-01555-02 BCBA				1,809	1,809	1,809	0	0
1,066 930-01555-03 BCBA				1,809	1,809	1,809	0	0
1,067 930-01555-04 BCBA				1,809	1,809	1,809	0	0
1,068 930-51212-98 PARAPROFESSIONAL OVERTIME				1,033	1,033	1,033	0	0
1,069 940-00430-01 CARPENTER				1,461	1,461	1,461	0	0
1,070 940-00460-01 CUSTODIAL MANAGER				473	473	473	0	0
1,071 940-00515-01 DIRECTOR OF FACILITIES				1,630	1,630	1,630	0	0
1,072 940-00590-01 ELECTRICIAN				1,461	1,461	1,461	0	0
1,073 940-00740-01 HVAC TECHNICIAN				1,461	1,461	1,461	0	0
1,074 940-00820-02 MAINTENANCE WORKER				1,461	1,461	1,461	0	0
1,075 940-00860-01 MASTER MECHANIC				1,461	1,461	1,461	0	0
1,076 940-01060-01 PLUMBER				975	975	975	0	0
1,077 940-01120-01 SCHOOL CUSTODIAN I				484	484	484	0	0
1,078 960-00040-01 ACCOUNTS CLERK III				975	975	975	0	0
1,079 960-00070-01 ADMIN ASST CO/TECH				975	975	975	0	0
1,080 960-00080-01 ADMIN SECRETARY II				1,461	1,461	1,461	0	0
1,081 960-00080-02 ADMIN SECRETARY II				484	484	484	0	0
1,082 960-00080-03 ADMIN SECRETARY II				1,461	1,461	1,461	0	0
1,083 960-00090-01 ADMIN SECRETARY III				484	484	484	0	0
1,084 960-00090-02 ADMIN SECRETARY III				975	975	975	0	0
1,085 960-00090-03 ADMIN SECRETARY III				1,461	1,461	1,461	0	0
1,086 960-00200-99 ASSISTANT TO SUPERINTENDENT				479	479	479	0	0
1,087 960-00250-01 ASSOCIATE SUPERINTENDENT				529	529	529	0	0
1,088 960-00500-01 DIRECTOR - ADULT ED				540	540	540	0	0
1,089 960-00520-01 DIRECTOR OF OPERATIO				1,630	1,630	1,630	0	0
1,090 960-00525-01 DEAN				1,630	1,630	1,630	0	0
1,091 960-00660-01 GRANTS COORDINATOR				1,461	1,461	1,461	0	0
1,092 960-00750-01 INSUR/BENEFITS COOR.				1,461	1,461	1,461	0	0
1,093 960-00830-01 MANAGER FINANCIAL OPERATIONS				1,427	1,427	1,427	0	0
1,094 960-00850-01 MANAGER OF TRANSPORT				473	473	473	0	0
1,095 960-01040-01 PAYROLL SUPERVISOR				1,461	1,461	1,461	0	0
1,096 960-01080-01 PROGRAM BUDGET ANALYST				1,461	1,461	1,461	0	0
1,097 960-01080-02 PROGRAM BUDGET ANALYST				1,461	1,461	1,461	0	0
1,098 960-01320-01 SUPERINTENDENT OF SCHOOLS				1,630	1,630	1,630	0	0
1,099 960-01330-01 SUPERVISOR - SPECIAL EDUCATION				1,630	1,630	1,630	0	0
1,100 960-01330-03 SUPERVISOR - SPECIAL EDUCATION				1,089	1,089	1,089	0	0
1,101 960-01430-01 TEACHER - LIBRARY ME				1,809	1,809	1,809	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
1,102 960-01585-01 INSTRUCTIONAL TECHNOLOGY COACH				1,809	1,809	1,809	0	0
1,103 960-52840-98 DENTAL INS. REDUCTION				0	1	334,609	0	0
	783,961	783,961	735,691	688,076	688,077	1,022,685	0	0
1010-960-2575-000-52950-00000	EMPL BENEFITS: DISABILITY INS							
1 Estimated 10% increase				28,500	28,500	28,500	0	0
	25,760	25,760	20,000	28,500	28,500	28,500	0	0
1010-960-2575-000-52960-00000	EMPL BENEFITS: UNUSED SICK BENEFIT							
501 960-52960-96 EMPL BENEFITS: UNUSED SICK BENEFIT				34,000	34,000	34,000	0	0
	0	0	26,244	34,000	34,000	34,000	0	0
1010-960-2575-000-52961-00000	EMPL BENEFITS: UNUSED VACATION PAYOUT							
1				15,000	15,000	15,000	0	0
	0	0	0	15,000	15,000	15,000	0	0
1010-960-2575-000-52990-00000	EMPL BENEFITS: OPEB							
1 Estimated 10% increase				148,305	148,305	148,305	0	0
2 REDUCTION				0	0	(20,881)	0	0
	134,823	134,823	134,656	148,305	148,305	127,424	0	0
1010-960-2575-000-52991-00000	EMPL BENEFITS: ACA HEALTH INSURANCE							
1 10@ \$3,000				30,000	30,000	30,000	0	0
2 Reduction				0	(10,000)	(10,000)	0	0
	0	0	0	30,000	20,000	20,000	0	0
Total Budget Group:EMPBENEFIT	14,136,892	14,028,308	10,927,194	16,128,080	16,118,080	15,953,186	0	0

Budget Group:EXECADMIN

1010-960-2320-000-51116-00000	EXEC ADMIN: CLASSIF*REG							
501 960-00040-02 ACCOUNTS CLERK III				51,264	51,264	51,264	0	0
502 960-00070-01 ADMIN ASST CO/TECH				55,704	55,704	55,704	0	0
503 960-00090-01 ADMIN SECRETARY III				63,662	63,662	63,662	0	0
504 960-00090-02 ADMIN SECRETARY III				63,662	63,662	63,662	0	0
505 960-00090-04 ADMIN SECRETARY III PART TIME				29,484	29,484	29,484	0	0
506 960-00200-99 ASSISTANT TO SUPERINTENDENT				71,864	71,864	71,864	0	0
507 960-00660-01 GRANTS COORDINATOR				83,637	83,637	83,637	0	0
508 960-00840-01 MANAGER HUMAN RESOURCES				97,781	97,781	97,781	0	0
	491,000	491,000	325,366	517,058	517,058	517,058	0	0
1010-960-2320-000-51118-00000	EXEC ADMIN: CLASSIF*OT							
501 960-51118-98 EXEC ADMIN: CLASSIF*OT				1,000	1,000	1,000	0	0
	1,000	1,000	392	1,000	1,000	1,000	0	0
1010-960-2320-000-51410-00000	EXEC ADMIN: ADMINISTR*REG							
501 960-00250-01 ASSOCIATE SUPERINTENDENT				186,610	186,610	186,610	0	0
502 960-00520-01 DIRECTOR OF OPERATIO				141,113	141,113	141,113	0	0
503 960-01320-01 SUPERINTENDENT OF SCHOOLS				212,448	212,448	212,448	0	0
	526,027	526,027	399,129	540,171	540,171	540,171	0	0
1010-960-2320-000-51502-00000	EXEC ADMIN: CLASSIF*LONGEV							
	2,150	2,150	1,050	0	0	0	0	0
1010-960-2320-000-51900-00000	EXEC ADMIN: OTHER SALARIES							

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	20,945	0	0	0	0	0	0	0
1010-960-2320-000-52960-00000 EXEC ADMIN: UNUSED SICK BENEFIT								
501 960-52960-97 EXEC ADMIN: UNUSED SICK BENEFIT	1,800	1,800	3,500	1	1	1	0	0
1010-960-2320-000-54300-00000 EXEC ADMIN: MAINT: REPLACEMT								
1 Printers and Adding Machines Replacement/Maint.	400	400	0	380	380	380	0	0
1010-960-2320-000-55800-00000 EXEC ADMIN: TRAVEL/CONF								
1 Mileage Stipend Superintendent				6,500	6,500	6,500	0	0
2 Mileage Stipend Assistant Superintendent				4,000	4,000	4,000	0	0
3 Mileage Stipend Facility Director				3,000	3,000	3,000	0	0
	6,800	6,800	7,017	13,500	13,500	13,500	0	0
1010-960-2320-000-56120-00000 EXEC ADMIN: ADMIN SUPPL								
1 Office Supplies	800	800	330	760	760	760	0	0
1010-960-2320-000-56900-00000 EXEC ADMIN: SUPPL*OTHER								
	0	20,945	0	0	0	0	0	0
1010-960-2320-000-58100-00000 EXEC ADMIN: MEMBERSHIP/DUES								
1 Learn MSSA and/or SECASA Membership dues				100	100	100	0	0
2 Middlesex County Chamber Membership and Capital				260	260	260	0	0
3 Aces - Governing Board				250	250	250	0	0
4 CAPS Membership Dues				4,650	4,650	4,650	0	0
5 CAUS Membership Dues				650	650	650	0	0
6 Annual Red Moon Fest				100	100	100	0	0
7 CT Center for School Change				7,100	7,100	7,100	0	0
8 CAS Membership 9 Elem Schools				1,560	1,560	1,560	0	0
	14,880	14,880	14,128	14,670	14,670	14,670	0	0
1010-960-2320-000-58901-00000 EXEC ADMIN: EDUC SUPPORT								
1 Kyrstal Kleer - Water Cooler				540	540	540	0	0
2 Middlesex County Chamber of Commerce - Breakfast				300	300	300	0	0
3 Community Relations				5,000	5,000	5,000	0	0
4 Contractual Tuition Reimbursements				1,000	1,000	1,000	0	0
5 Other Executive Administration				160	160	160	0	0
	7,076	11,000	3,449	7,000	7,000	7,000	0	0
1010-960-2320-000-59010-00000 EXEC ADMIN: ADMINISTRATIVE RESERVE								
1 Unexpended Balance FY17				0	(500,000)	0	0	0
	0	0	0	0	(500,000)	0	0	0
Total Budget Group:EXECADMIN	1,072,878	1,076,802	754,361	1,094,540	594,540	1,094,540	0	0
Budget Group:GROUNDS								
1010-940-2630-000-51116-00000 CARE/UPKEEP GROUNDS: CLASSIF*REG								
501 940-00820-01 MAINTENANCE WORKER				53,428	53,428	53,428	0	0
502 940-00820-02 MAINTENANCE WORKER				58,587	58,587	58,587	0	0
	109,283	109,283	69,648	112,015	112,015	112,015	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-940-2630-000-51118-00000	CARE/UPKEEP GROUNDS: CLASSIF*OT							
501 940-51118-96 CARE/UPKEEP GROUNDS: CLASSIF*OT				10,000	10,000	10,000	0	0
	13,000	13,000	3,656	10,000	10,000	10,000	0	0
1010-940-2630-000-51502-00000	CARE/UPKEEP GROUNDS: CLASSIF*LONGEV							
	0	0	900	0	0	0	0	0
1010-940-2630-000-51970-00000	CARE/UPKEEP GROUNDS: CLOTHING ALLOW							
501 940-51970-96 CARE/UPKEEP GROUNDS: CLOTHING ALLOW				700	700	700	0	0
	700	700	700	700	700	700	0	0
1010-940-2630-000-54103-00000	CARE/UPKEEP GROUNDS: SNOW PLOWING/SANDING							
1 Contracted Snow Plowing/Sanding				30,000	30,000	30,000	0	0
	23,954	0	23,954	30,000	30,000	30,000	0	0
1010-940-2630-000-54303-00000	CARE/UPKEEP GROUNDS: MAINT: GROUNDS							
1 Fields, Grounds, Playground Supplies and Equipme				12,000	12,000	12,000	0	0
2 Site Improvements				10,000	10,000	10,000	0	0
	13,370	0	11,622	22,000	22,000	22,000	0	0
1010-940-2630-000-54424-00000	CARE/UPKEEP GROUNDS: LAWN CARE							
1 Lawn Care				10,000	10,000	10,000	0	0
2 REDUCED DUE TO BIDDING OF SERVICE W/ CITY				(3,500)	(3,500)	(3,500)	0	0
	10,511	0	8,240	6,500	6,500	6,500	0	0
1010-940-2630-000-55010-00000	CARE/UPKEEP GROUNDS: PURCH SVCS							
1 CONTRACTED SERVICES				30,000	30,000	30,000	0	0
	0	0	0	30,000	30,000	30,000	0	0
1010-940-2630-000-56106-00000	CARE/UPKEEP GROUNDS: SUPPLIES*FOOD							
1 Emergency Meals for 2 Tradesmen @ \$26 * 5 events				260	260	260	0	0
	260	260	18	260	260	260	0	0
1010-940-2630-000-57300-00000	CARE/UPKEEP GROUNDS: NEW EQUIP							
1 Grounds Maintenance Equipment and Repair				8,000	8,000	8,000	0	0
	0	0	0	8,000	8,000	8,000	0	0
Total Budget Group:GROUNDS	171,078	123,243	118,738	219,475	219,475	219,475	0	0
Budget Group:HEALTHSVCS								
1010-930-1005-000-55010-00000	HEALTH: PURCH SVCS							
1 ICARE				0	0	170,000	0	0
	0	0	0	0	0	170,000	0	0
1010-930-2130-000-51116-00000	HEALTH: CLASSIF*REG							
501 100-00910-01 NURSE				62,527	62,527	62,527	0	0
502 100-00910-02 NURSE				62,527	62,527	62,527	0	0
503 100-00930-01 NURSE - PT				29,692	29,692	29,692	0	0
504 100-00940-98 NURSE SUBSTITUTE				7,500	7,500	7,500	0	0
505 100-00950-01 NURSE SUPERVISOR				92,498	92,498	92,498	0	0
	227,026	227,026	188,019	254,744	254,744	254,744	0	0
1010-930-2130-000-51118-00000	HEALTH: CLASSIF*OT							
501 930-51118-98 HEALTH: CLASSIF*OT				5,000	5,000	5,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	0	17,000	17,000	17,000	0	0
1010-091-0000-200-54400-00000	TRANS TO LIFE: RENTAL LAND/BUILDINGS							
1 RENT FOR TLC 909 NEWFIELD ST (\$2975/MONTH)				35,700	35,700	35,700	0	0
2 NO INCREASE IN RENT				(1,200)	(1,200)	(1,200)	0	0
	0	0	0	34,500	34,500	34,500	0	0
1010-091-0000-200-56110-00000	TRANS TO LIFE: INSTRUCTIONAL SUPPLIES							
1 INSTRUCTIONAL SUPPLIES				325	325	325	0	0
	0	0	0	325	325	325	0	0
1010-091-0000-200-56120-00000	TRANS TO LIFE: ADMINISTRATIVE SUPPLIES							
1 COPY PAPER				175	175	175	0	0
2 OFFICE SUPPLIES				25	25	25	0	0
	0	0	0	200	200	200	0	0
1010-091-2620-000-51920-00000	GENERAL FUND: TRANSITION TO L- N/A							
	20,284	20,284	8,638	0	0	0	0	0
1010-091-2620-000-54400-00000	GENERAL FUND: TRANSITION TO L- N/A							
	34,500	34,500	34,500	0	0	0	0	0
1010-091-2620-000-55300-00000	GENERAL FUND: TRANSITION TO L- N/A							
	4,714	3,400	4,714	0	0	0	0	0
1010-091-2620-000-56110-00000	GENERAL FUND: TRANSITION TO L- N/A							
	325	325	325	0	0	0	0	0
1010-091-2620-000-56120-00000	GENERAL FUND: TRANSITION TO L- N/A							
	200	200	117	0	0	0	0	0
1010-091-2620-000-56210-00000	GENERAL FUND: TRANSITION TO L- N/A							
	2,300	2,300	2,300	0	0	0	0	0
1010-091-2620-000-56220-00000	GENERAL FUND: TRANSITION TO L- N/A							
	3,200	3,200	3,200	0	0	0	0	0
1010-091-2620-000-56265-00000	GENERAL FUND: TRANSITION TO L- N/A							
	1,500	0	1,500	0	0	0	0	0
1010-091-2620-200-55300-00000	TRANS TO LIFE: COMMUNICATIONS/TELEPHONE							
1 CABLE MODEM (DIGITAL BACKOFFICE)				3,400	3,400	3,400	0	0
2 MONTHLY PHONE CHARGES FOR TLC LOCATION				1,100	1,100	1,100	0	0
	0	0	0	4,500	4,500	4,500	0	0
1010-091-2620-200-56210-00000	TRANS TO LIFE: NATURAL GAS							
1 NATURAL GAS FOR TLC LOCATION				1,600	1,600	1,600	0	0
	0	0	0	1,600	1,600	1,600	0	0
1010-091-2620-200-56220-00000	TRANS TO LIFE: ELECTRICITY							
1 ELECTRICITY FOR TLC LOCATION				3,900	3,900	3,900	0	0
	0	0	0	3,900	3,900	3,900	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-091-2650-200-56265-00000								
TRANS TO LIFE: GASOLINE (VEHICLES)								
1 GASOLINE FOR TLC VEHICLES				1,000	1,000	1,000	0	0
	0	0	0	1,000	1,000	1,000	0	0

Total Budget Group:LIFECTR	67,023	64,209	55,294	63,025	63,025	63,025	0	0
=====								
Budget Group:PERSONNEL								
1010-960-2570-000-51111-00000								
KNOWN ATTRITION				(81,720)	(81,720)	(81,720)	0	0
1	0	0	0	(81,720)	(81,720)	(81,720)	0	0

1010-960-2570-000-51112-00000								
UNKNOWN ATTRITION				(663,400)	(663,400)	(663,400)	0	0
1	0	0	0	(663,400)	(663,400)	(663,400)	0	0

1010-960-2570-000-51310-00000								
PERS SVCS: SUBS-DAILY*REG								
501 012-00290-01 BUILDING SUBSTITUTE				16,200	16,200	16,200	0	0
502 100-01290-98 SUBSTITUTE - DAILY				150,000	150,000	150,000	0	0
	100,000	150,000	55,831	166,200	166,200	166,200	0	0

1010-960-2570-000-51315-00000								
PERS SVCS: SUBS-LT*REG								
501 100-01300-98 SUBSTITUTE - LONG TERM				90,000	90,000	90,000	0	0
	90,000	90,000	48,487	90,000	90,000	90,000	0	0

1010-960-2570-000-51316-00000								
PERS SVCS: SUBS-BLDG*REG								
501 001-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
502 001-00290-02 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
503 001-00290-03 BUILDING SUBSTITUTE				14,440	14,440	14,440	0	0
504 002-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
505 005-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
506 009-00290-01 BUILDING SUBSTITUTE				14,440	14,440	14,440	0	0
507 009-00290-02 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
508 009-00290-03 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
509 011-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
510 013-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
511 014-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
512 014-00290-02 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
513 014-00290-03 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
514 054-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
515 054-00290-02 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
516 054-00290-03 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
517 054-00290-04 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
518 062-00290-01 BUILDING SUBSTITUTE				14,400	14,400	14,400	0	0
	150,800	100,800	107,002	259,280	259,280	259,280	0	0

1010-960-2570-000-51418-00000								
PERS SVCS: SUBS-SECRETARIES								
	0	0	11,165	0	0	0	0	0

1010-960-2570-000-51713-00000								
PERS SVCS: LUNCH AIDE								
501 100-00540-98 DUTY AIDE				87,120	87,120	87,120	0	0
	0	0	(4,919)	87,120	87,120	87,120	0	0

1010-960-2570-000-51921-00000								
PERS SVCS: CLASS COVERAGE								
501 960-51921-98 PERS SVCS: CLASS COVERAGE				35,000	35,000	35,000	0	0
	35,000	35,000	34,642	35,000	35,000	35,000	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-960-2570-000-53205-00000	PERS SVCS: EMPLOYEE TRNG/DEV SVCS							
1 The Lexington Group Training				500	500	500	0	0
2 Sexual Harrassment Training				100	100	100	0	0
3 EAP Crisis Training				1,000	1,000	1,000	0	0
	2,200	2,200	0	1,600	1,600	1,600	0	0

1010-960-2570-000-55010-00000	PERS SVCS: PURCH SVCS							
1 EAP Provider				10,100	10,100	10,100	0	0
2 Sub System- AESOP				12,150	12,150	12,150	0	0
3 Application System- Applitrack				3,400	3,400	3,400	0	0
4 Volunteer Fingerprinting				1,300	1,300	1,300	0	0
5 Sterling Benefits				7,000	7,000	7,000	0	0
	25,000	25,000	21,886	33,950	33,950	33,950	0	0

1010-960-2570-000-55400-00000	PERS SVCS: ADVERTISING							
1 Minority Recruitment Fair- ACES				1,000	1,000	1,000	0	0
2 Diversity Recruitment				1,450	1,450	1,450	0	0
3 CTREAP/The RESC Alliance				700	700	700	0	0
4 Career Fairs				250	250	250	0	0
5 Newspapers				500	500	500	0	0
	7,050	7,050	1,085	3,900	3,900	3,900	0	0

1010-960-2570-000-55500-00000	PERS SVCS: PRINTING							
1 Marketing Materials				500	500	500	0	0
2 Recruitment Materials				600	600	600	0	0
	1,100	1,100	0	1,100	1,100	1,100	0	0

1010-960-2570-000-55800-00000	PERS SVCS: TRAVEL/CONF							
1 Mileage Reimbursment				300	300	300	0	0
2 HR Professional Development				650	650	650	0	0
	550	550	143	950	950	950	0	0

1010-960-2570-000-56120-00000	PERS SVCS: ADMIN SUPPL							
1 ID Supplies				300	300	300	0	0
2 HR Compliance Posters				400	400	400	0	0
3 General Office Supplies- Suburban				500	500	500	0	0
	1,625	1,625	1,109	1,200	1,200	1,200	0	0

1010-960-2570-000-58100-00000	PERS SVCS: MEMBERSHIP/DUES							
1 CASPA				225	225	225	0	0
2 IPMA CT Chapter				40	40	40	0	0
	335	335	310	265	265	265	0	0

1010-960-2570-000-58908-00000	PERS SVCS: RECRUITMENT							
1 Minority Recruitment				1,845	1,845	1,845	0	0
	3,500	0	460	1,845	1,845	1,845	0	0

Total Budget Group:PERSONNEL	417,160	413,660	277,201	(62,710)	(62,710)	(62,710)	0	0
=====								

Budget Group:PLANTOPER

1010-940-2600-000-51116-00000	OPER/MAINT PLANT: CLASSIF*REG							
501 100-00970-01 PAINTER				53,143	53,143	53,143	0	0
502 940-00030-01 ACCOUNTS CLERK II PT				13,357	13,357	13,357	0	0
503 940-00080-01 ADMIN SECRETARY II				27,852	27,852	27,852	0	0
504 940-00430-01 CARPENTER				68,736	68,736	68,736	0	0
505 940-00460-01 CUSTODIAL MANAGER				38,293	38,293	38,293	0	0
506 940-00590-01 ELECTRICIAN				76,646	76,646	76,646	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
507 940-00740-01 HVAC TECHNICIAN				73,895	73,895	73,895	0	0
508 940-01060-01 PLUMBER				73,895	73,895	73,895	0	0
	396,874	396,874	257,806	425,817	425,817	425,817	0	0
1010-940-2600-000-51118-00000	OPER/MAINT PLANT: CLASSIF*OT							
501 940-51118-98 OPER/MAINT PLANT: CLASSIF*OT				44,500	44,500	44,500	0	0
	44,500	44,500	25,232	44,500	44,500	44,500	0	0
1010-940-2600-000-51502-00000	OPER/MAINT PLANT: CLASSIF*LONGEV							
	6,650	6,650	1,600	0	0	0	0	0
1010-940-2600-000-51900-00000	OPER/MAINT PLANT: OTHER SALARIES							
501 940-00515-01 DIRECTOR OF FACILITIES				58,045	58,045	58,045	0	0
	77,970	0	39,222	58,045	58,045	58,045	0	0
1010-940-2600-000-51970-00000	OPER/MAINT PLANT: CLOTHING ALLOW							
501 940-51970-98 OPER/MAINT PLANT: CLOTHING ALLOW				1,750	1,750	1,750	0	0
	1,750	1,750	0	1,750	1,750	1,750	0	0
1010-940-2600-000-52960-00000	OPER/MAINT PLANT: UNUSED SICK BENEFIT							
501 940-52960-98 OPER/MAINT PLANT: UNUSED SICK BENEF				1	1	1	0	0
	2,400	2,400	0	1	1	1	0	0
1010-940-2600-000-53220-00000	OPER/MAINT PLANT: IN SVC-PROF MTG/DEV							
1 Fire Protection License Renewal for Plumber				120	120	120	0	0
2 Plumbing and Piping License Renewal for Plumber				120	120	120	0	0
3 Electrician License Renewal				150	150	150	0	0
4 Continuing Education for Electrician				78	78	78	0	0
5 License Renewal for HVAC				240	240	240	0	0
6 Safety and Compliance Training				6,000	6,000	6,000	0	0
	2,733	2,733	1,663	6,708	6,708	6,708	0	0
1010-940-2600-000-54300-00000	OPER/MAINT PLANT: MAINT: REPLACEMT							
1 Pool Supplies for WWMS and MHS				6,000	6,000	6,000	0	0
	87,928	82,718	78,283	6,000	6,000	6,000	0	0
1010-940-2600-000-54300-20000	OPER/MAINT PLANT: MAINT: REPLACEMENT: HVAC							
1 Honeywell Contract				96,120	96,120	96,120	0	0
2 Equipment Repairs and Replacement				25,000	25,000	25,000	0	0
3 Air Filters				20,000	20,000	20,000	0	0
4 HVAC Supplies				100,000	100,000	100,000	0	0
5 Boiler/Air Handler Repairs				50,000	50,000	50,000	0	0
	223,000	0	189,642	291,120	291,120	291,120	0	0
1010-940-2600-000-54300-20001	OPER/MAINT PLANT: MAINT: REPLACEMENT: PLUMBING							
1 Pool Parts for WWMS and MHS				6,000	6,000	6,000	0	0
2 Kitchen Equipment and Repair				5,000	5,000	5,000	0	0
3 Grease Removal				1,000	1,000	1,000	0	0
4 Plumbing Fixtures and Repair				10,000	10,000	10,000	0	0
5 Kitchen Hood Cleaning and Inspection				5,000	5,000	5,000	0	0
6 Fire Sprinklers Testing, Inspections, and Repair				6,000	6,000	6,000	0	0
7 Emergency Generators Testing and Repair				6,000	6,000	6,000	0	0
8 Supplies				28,000	28,000	28,000	0	0
	39,000	0	35,392	67,000	67,000	67,000	0	0
1010-940-2600-000-54300-20002	OPER/MAINT PLANT: MAINT: REPLACEMENT: PAINTING							
1 Supplies				12,000	12,000	12,000	0	0
2 Tools, Equipment, and Rentals				6,000	6,000	6,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	24,500	0	6,455	18,000	18,000	18,000	0	0
1010-940-2600-000-54300-20003	OPER/MAINT PLANT: MAINT: REPLACEMENT: ELECTRICAL							
1 Fire Alarm Inspections				12,000	12,000	12,000	0	0
2 Fire Alarm Equipment and Repair				5,000	5,000	5,000	0	0
3 Fire Alarm Monitoring				3,000	3,000	3,000	0	0
4 Security Camera Repairs and Equipment				5,000	5,000	5,000	0	0
5 PA/Time System Equipment and Repairs				5,000	5,000	5,000	0	0
6 Lighting Equipment and Repairs				5,000	5,000	5,000	0	0
7 Sound System Equipment and Repairs				5,000	5,000	5,000	0	0
8 Distribution Equipment and Repairs				2,000	2,000	2,000	0	0
9 Supplies				75,000	75,000	75,000	0	0
10 Emergency Lighting Inspection, Equipment and Rep				5,000	5,000	5,000	0	0
	73,500	0	46,808	122,000	122,000	122,000	0	0
1010-940-2600-000-54300-20004	OPER/MAINT PLANT: MAINT: REPLACEMENT: CARPENTRY							
1 Doors, Locks, and Hardware				8,000	8,000	8,000	0	0
2 Roof Supplies and Repairs				5,000	5,000	5,000	0	0
3 Windows and Glass Repair				5,000	5,000	5,000	0	0
4 Furnishing Replacement and Repair				20,000	20,000	20,000	0	0
5 Floors, Walls, and Ceiling Repairs and Replaceme				20,000	20,000	20,000	0	0
6 Concrete and Masonary Repairs				2,000	2,000	2,000	0	0
7 Custom Fabrications and Repairs				2,500	2,500	2,500	0	0
8 Gym Equipment Inspections and Repairs				5,000	5,000	5,000	0	0
9 Signage Furnish and Install				2,000	2,000	2,000	0	0
10 Supplies				30,000	30,000	30,000	0	0
	60,000	0	48,853	99,500	99,500	99,500	0	0
1010-940-2600-000-54304-00000	OPER/MAINT PLANT: ELEVATOR MAINTENANCE							
1 Elevator Sevice Contract				22,400	22,400	22,400	0	0
2 Elevator Repairs				5,000	5,000	5,000	0	0
	0	0	0	27,400	27,400	27,400	0	0
1010-940-2600-000-54308-00000	OPER/MAINT PLANT: ASBESTOS REMEDIATION							
	15,890	0	10,890	0	0	0	0	0
1010-940-2600-000-54420-00000	OPER/MAINT PLANT: RENTAL OF EQUIPMENT&VEHICLES							
1 Rental of Equipment				5,000	5,000	5,000	0	0
	25,200	13,200	18,137	5,000	5,000	5,000	0	0
1010-940-2600-000-54421-00000	OPER/MAINT PLANT: DISPOSAL							
1 Trash and Waste Removal				175,000	175,000	175,000	0	0
2 REDUCTION DUE TO CITY PICKUP OF WASTE				(40,000)	(40,000)	(40,000)	0	0
	62,605	0	2,605	135,000	135,000	135,000	0	0
1010-940-2600-000-54430-00000	OPER/MAINT: RENTAL OF COMPUTER RELATED EQUIPMENT							
	393	0	393	0	0	0	0	0
1010-940-2600-000-55010-00000	OPER/MAINT PLANT: PURCH SVCS							
1 Walf off Mats/Mopheads				25,000	25,000	25,000	0	0
2 Pest Control				16,200	16,200	16,200	0	0
3 Asbestos Inspection/Management				20,000	20,000	20,000	0	0
	234,883	1,252,276	137,969	61,200	61,200	61,200	0	0
1010-940-2600-000-55010-20000	OPER/MAINT PLANT: PURCHASED SERVICES - HVAC							
1 CONTRACT SERVICES				80,000	80,000	80,000	0	0
	0	0	0	80,000	80,000	80,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
1010-940-2600-000-55010-20001 1 CONTRACT SERVICES				OPER/MAINT PLANT: PURCHASED SERVICES-PLUMBING				
	0	0	0	40,000	40,000	40,000	0	0
1010-940-2600-000-55010-20002 1 CONTRACT SERVICES				OPER/MAINT PLANT: PURCHASED SERVICES-PAINTER				
	0	0	0	10,000	10,000	10,000	0	0
1010-940-2600-000-55010-20003 1 CONTRACT SERVICES				OPER/MAINT PLANT: PURCHASED SERVICES-ELECTRICIAN				
	0	0	0	70,000	70,000	70,000	0	0
1010-940-2600-000-55010-20004 1 CONTRACT SERVICES				OPER/MAINT PLANT: PURCHASED SERVICES-CARPENTRY				
	0	0	0	65,000	65,000	65,000	0	0
1010-940-2600-000-55303-00000				OPER/MAINT PLANT: SECURITY MONITORING				
	85,000	0	60,000	0	0	0	0	0
1010-940-2600-000-55500-00000				OPER/MAINT PLANT: PRINTING				
	607	0	0	0	0	0	0	0
1010-940-2600-000-55510-00000 1 Copying				OPER/MAINT PLANT: COPYING				
	1,575	1,575	1,575	1,575	1,575	1,575	0	0
1010-940-2600-000-56120-00000 1 Office Supplies				OPER/MAINT PLANT: ADMIN SUPPL				
	1,500	500	1,362	500	500	500	0	0
1010-940-2600-000-56300-00000 1 Emergency Meals for 5 Tradesmen @ \$26/day * 5 ev				OPER/MAINT: FOOD SUPPLIES				
	650	650	166	650	650	650	0	0
1010-940-2600-600-54300-00000 1 Carpenter Supplies and Repair				ADULT ED: REPLACEMENT				
	0	0	0	5,000	5,000	5,000	0	0
1010-940-2600-600-54300-20000 1 HVAC Supplies and Repair				ADULT ED: REPLACEMENT				
	0	0	0	5,000	5,000	5,000	0	0
1010-940-2600-600-54300-20001 1 Plumbing Supplies and Repair				ADULT ED: REPLACEMENT PLUMBING				
	0	0	0	5,000	5,000	5,000	0	0
1010-940-2600-600-54300-20002 1 Painting Supplies				ADULT ED: REPLACEMENT PAINT				
	0	0	0	5,000	5,000	5,000	0	0
1010-940-2600-600-54300-20003 1 Electrical Supplies and Repair				ADULT ED: REPLACEMENT ELECTRICAL				
	0	0	0	5,000	5,000	5,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-940-2600-600-55010-00000	AD ED: PURCHASED SERVICES							
	16,774	0	16,774	0	0	0	0	0

1010-940-2620-000-51900-00000	MAINT/BLDGS: OTHER SALARIES							
501 940-00515-01 DIRECTOR OF FACILITIES				58,045	58,045	58,045	0	0
	35,030	0	39,281	58,045	58,045	58,045	0	0

1010-940-2630-000-58100-00000	MEMBERSHIPS & DUES							
	300	0	300	0	0	0	0	0

Total Budget Group:PLANTOPER	1,521,212	1,805,826	1,020,408	1,719,811	1,719,811	1,719,811	0	0
=====								
Budget Group:PRESCH								
1010-011-2110-210-51110-00000	GENERAL FUND: SNOW- PRE SCHOOL							
501 011-01200-01 SOCIAL WORKER - PREK				56,303	56,303	56,303	0	0
	0	0	8,322	56,303	56,303	56,303	0	0

1010-011-2210-210-51110-00000	GENERAL FUND: SNOW- PRE SCHOOL							
501 011-01500-03 TEACHER - PRE-K				15,392	15,392	15,392	0	0
	0	0	2,195	15,392	15,392	15,392	0	0

1010-100-1000-210-51110-00000	PRE SCHOOL: CERTIF*REG							
	3,801	0	0	0	0	0	0	0

1010-100-2210-210-55010-00000	PRE SCHOOL: PURCH SVCS							
1 CREC PD FOR TEACHERS				900	900	900	0	0
3 EVALUATIONS				25,107	25,107	25,107	0	0
	115,500	115,500	21,761	26,007	26,007	26,007	0	0

1010-100-2210-210-55100-00000	PRE SCHOOL: PUPIL TRANSP							
1 DATTCO				247,175	247,175	247,175	0	0
	264,352	264,352	264,352	247,175	247,175	247,175	0	0

1010-100-2210-210-55800-00000	PRE SCHOOL: TRAVEL/CONF							
1 DAWN ABRAHAMSON MILEAGE REIMBURSEMENT				400	400	400	0	0
	400	400	0	400	400	400	0	0

1010-100-2210-210-56110-00000	PRE SCHOOL: INSTR SUPPL							
1 CONSTRUCTION PAPER				300	300	300	0	0
2 MARKERS				150	150	150	0	0
3 GLUE STICKS				50	50	50	0	0
4 PAINT				275	275	275	0	0
5 BATTERIES				75	75	75	0	0
6 PIPE CLEANERS				50	50	50	0	0
7 PUZZLES				100	100	100	0	0
8 GAMES				150	150	150	0	0
9 ERASERS				50	50	50	0	0
10 CURRICULUM ASSOCIATES BRIGANCE RECORD BOOKS				400	400	400	0	0
	1,600	1,600	0	1,600	1,600	1,600	0	0

1010-100-2210-210-56120-00000	PRE SCHOOL: ADMIN SUPPL							
1 COPY PAPER				350	350	350	0	0
2 DIAPER CHANGING GLOVES AND PAPER				250	250	250	0	0
3 FOOD SERVICE GLOVES				100	100	100	0	0
4 RECEIPT BOOK FOR TUITION PAYMENTS				25	25	25	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	850	850	829	725	725	725	0	0
Total Budget Group: PRESCH	386,503	382,702	297,459	347,602	347,602	347,602	0	0

Budget Group: PSYCHSVCS

1010-930-2140-000-51110-00000	PSYCH: CERTIF*REG							
	0	0	32,960	0	0	0	0	0
1010-930-2140-000-51501-00000	PSYCH: CERTIF*LONGEV							
	6,000	6,000	2,000	0	0	0	0	0
1010-930-2140-000-53220-00000	PSYCH: IN SVC-PROF MTG/DEV							
1 PROFESSIONAL DEVELOPMENT FOR SCHOOL PSYCHS				0	0	0	0	0
	1,000	1,000	0	0	0	0	0	0
1010-930-2140-000-53400-00000	PSYCH: PURCH PROF SVCS: OTHER							
1 PSYCH EVALUATIONS				30,000	30,000	30,000	0	0
	0	0	0	30,000	30,000	30,000	0	0
1010-930-2140-000-55800-00000	PSYCH: TRAVEL/CONF							
1 PSYCHOLOGIST MILEAGE REIMBURSEMENT				100	100	100	0	0
2 PSYCHOLOGIST MILEAGE REIMBURSEMENT				100	100	100	0	0
3 PSYCHOLOGIST MILEAGE REIMBURSEMENT				100	100	100	0	0
	500	500	327	300	300	300	0	0
1010-930-2140-000-56110-00000	PSYCH: INSTR SUPPL							
1 TEST PROTOCOLS				6,000	6,000	6,000	0	0
2 BASC-3 Q GLOBAL RENEWAL				910	910	910	0	0
3 VINELAND 3 Q GLOBAL RENEWAL				65	65	65	0	0
4 WISC-V Q GLOBAL RENEWAL				540	540	540	0	0
5 ADOS-2 KITS (2)				4,700	4,700	4,700	0	0
	0	0	0	12,215	12,215	12,215	0	0
1010-930-2140-000-56120-00000	PSYCH: ADMIN SUPPL							
	8,744	8,744	8,023	0	0	0	0	0
Total Budget Group: PSYCHSVCS	16,244	16,244	43,310	42,515	42,515	42,515	0	0

Budget Group: SECURITY

1010-940-2660-000-51110-00000	SECURITY: CERTIF*REG							
	700	700	0	0	0	0	0	0
1010-940-2660-000-51118-00000	SECURITY: CLASSIF*OT							
501 940-51118-94 SECURITY: CLASSIF*OT				1,500	1,500	1,500	0	0
	8,000	8,000	889	1,500	1,500	1,500	0	0
1010-940-2660-000-51502-00000	SECURITY: CLASSIF*LONGEV							
	0	0	1,600	0	0	0	0	0
1010-940-2660-000-51717-00000	SECURITY: BUS MONITOR							

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	0	0	754	0	0	0	0	0
1010-940-2660-000-51718-00000 SECURITY: TUTOR								
501 940-51718-98 TUTOR/DETENTION				7,500	7,500	7,500	0	0
	7,500	7,500	5,686	7,500	7,500	7,500	0	0
1010-940-2660-000-53220-00000 SECURITY: INSERVICE - PROF MTGS/DEVELOP								
1 Building Security Assessment Training - NSSSS				4,500	4,500	4,500	0	0
2 FEMA Training Classes				3,000	3,000	3,000	0	0
3 CSO Taining				1,500	1,500	1,500	0	0
	0	0	0	9,000	9,000	9,000	0	0
1010-940-2660-000-55010-00000 SECURITY: PURCHASED SERVICES								
1 District Security Coverage				2,500	2,500	2,500	0	0
2 Reunification /District Personnel Alert System &				15,000	15,000	15,000	0	0
	0	0	0	17,500	17,500	17,500	0	0
1010-940-2660-000-55303-00000 SECURITY: SECURITY MONITORING								
1 SECURITY MONITORING AND REPAIRS				85,000	85,000	85,000	0	0
	0	0	0	85,000	85,000	85,000	0	0
1010-940-2660-000-55500-00000 SECURITY: PRINTING								
	3,924	0	3,924	0	0	0	0	0
1010-940-2660-000-55800-00000 SECURITY: TRAVEL/CONFERENCES								
1 School Security Conferences				2,500	2,500	2,500	0	0
	0	0	0	2,500	2,500	2,500	0	0
1010-940-2660-000-56010-00000 SECURITY: SUPPLIES*INVENTORY								
1 Reunification Kits				3,000	3,000	3,000	0	0
	0	0	0	3,000	3,000	3,000	0	0
1010-940-2660-000-57300-00000 SECURITY: NEW EQUIPMENT								
	14,211	0	0	0	0	0	0	0
Total Budget Group:SECURITY	34,335	16,200	12,853	126,000	126,000	126,000	0	0
Budget Group:SOCWRK								
1010-100-2110-000-51110-00000 ATTEND/SOCIAL WK: CERTIF*REG [ALL SCHL]								
	0	0	43,406	0	0	0	0	0
1010-100-2110-000-51501-00000 ATTEND/SOCIAL WK: CERTIF*LONGEV [ALL SCHL]								
	0	0	3,000	0	0	0	0	0
1010-100-2110-000-55800-00000 ATTEND/SOCIAL WK: TRAVEL/CONF [ALL SCHL]								
1 MILEAGE REIMBURSEMENT				0	0	0	0	0
	300	300	80	0	0	0	0	0
1010-100-2110-000-56110-00000 ATTEND/SOCIAL WK: INSTR SUPPL [ALL SCHL]								
1 INSTRUCTIONAL SUPPLIES				150	150	150	0	0
	200	200	26	150	150	150	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Row: Total Budget Group:SOCWRK

Budget Group:SPED

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows: 1010-930-1000-200-51110-00000 (SPED: CERTIF*REG) items 501-508

1010-930-1000-200-51210-00000 SPED: AIDES/PARAS*REG

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows: 501 960-00980-98 PARAPROFESSIONAL (14) NEW HIRE W/BE, 502 960-51210-98 PARAPROFESSIONAL BUDGET REDUCE DAYS

1010-930-1000-200-51501-00000 SPED: CERTIF*LONGEV

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Row: 501 930-01550-01 TEACHER - SPECIAL EDUCATION

1010-930-1000-200-51503-00000 SPED: PARAS*LONGEV

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows: 501-538 PARAPROFESSIONAL items

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
539 015-00989-01 PARAPROFESSIONAL - Library				300	300	300	0	0
540 054-00275-02 BEHAVIOR TECHNICIAN				200	200	200	0	0
541 054-00980-01 PARAPROFESSIONAL				300	300	300	0	0
542 054-00980-03 PARAPROFESSIONAL				300	300	300	0	0
543 054-00980-07 PARAPROFESSIONAL				300	300	300	0	0
544 054-00980-10 PARAPROFESSIONAL				300	300	300	0	0
545 054-00980-12 PARAPROFESSIONAL				200	200	200	0	0
546 054-00989-01 PARAPROFESSIONAL - Library				300	300	300	0	0
547 062-00980-02 PARAPROFESSIONAL				200	200	200	0	0
548 062-00980-03 PARAPROFESSIONAL				200	200	200	0	0
549 062-00980-07 PARAPROFESSIONAL				300	300	300	0	0
550 062-00980-13 PARAPROFESSIONAL				300	300	300	0	0
551 062-00980-15 PARAPROFESSIONAL				200	200	200	0	0
552 062-00980-16 PARAPROFESSIONAL				200	200	200	0	0
553 062-00983-04 PARAPROFESSIONAL - IDEA				200	200	200	0	0
554 062-00986-01 PARAPROFESSIONAL Voc & Tech				300	300	300	0	0
555 062-00989-03 PARAPROFESSIONAL - Library				300	300	300	0	0
	16,500	16,500	12,800	14,800	14,800	14,800	0	0
1010-930-1000-200-51718-00000 SPED: TUTOR								
501 100-01610-98 TUTOR				95,000	95,000	95,000	0	0
	95,000	95,000	61,966	95,000	95,000	95,000	0	0
1010-930-2100-200-52960-00000 SPED: UNUSED SICK BENEFIT								
	0	0	2,500	0	0	0	0	0
1010-930-2100-200-53020-00000 SPED: LEGAL SVCS								
1 LEGAL SERVICES				50,000	50,000	50,000	0	0
	50,000	50,000	50,000	50,000	50,000	50,000	0	0
1010-930-2100-200-53220-00000 SPED: IN SVC-PROF MTG/DEV								
1 CREC CONTRACTED PD: \$900 X 2DAYS				1,800	1,800	1,800	0	0
2 ADOS-2 TRAINING: \$400*5				2,000	2,000	2,000	0	0
	3,700	3,700	3,684	3,800	3,800	3,800	0	0
1010-930-2100-200-53400-00000 SPED: PURCH SVCS: OTHER								
1 CHESHIRE FITNESS ZONE - PHYSICAL THERAPY				90,500	90,500	90,500	0	0
6 INDEPENDENT EDUCATION EVALUATIONS				45,000	45,000	45,000	0	0
7 COMPUCLAIM				15,000	15,000	15,000	0	0
8 BENHAVEN CONSULTING CONTRACT				80,000	80,000	80,000	0	0
11 DENISE JAKEL - MUSIC THERAPY FOR HOMEBOUND STUDE				3,640	3,640	3,640	0	0
12 ODYSSEYWARE LICENSES (EDUCATION CONNECTION)				17,500	17,500	17,500	0	0
13 PSYCH EVALUATIONS				0	0	0	0	0
14 ACES BCBA 3 FOR KEIGWIN/WWMS				0	0	0	0	0
15 INTERPRETING SERVICES				300	300	300	0	0
16 PMT TRAINING				4,500	4,500	4,500	0	0
17 ESS				515,100	515,100	515,100	0	0
18 Occupational Therapist				0	0	0	0	0
19 Reduction per SPED				0	0	0	0	0
	1,366,500	1,366,500	1,239,390	771,540	771,540	771,540	0	0
1010-930-2100-200-54300-00000 SPED: MAINT: REPLACEMT								
1 MHS NURSE FAX MAINTENANCE CONTRACT				400	400	400	0	0
2 WWMS NURSE FAX MAINTENANCE CONTRACT				400	400	400	0	0
3 SPED FAX MAINTENANCE CONTRACT				400	400	400	0	0
	1,200	1,200	1,179	1,200	1,200	1,200	0	0
1010-930-2100-200-55100-00000 SPED: PUPIL TRANSP								
1 DATTCO				1,974,191	1,974,191	1,974,191	0	0
2 REDUCTION IN 5 HOUR BUS (FROM 3 TO 2)				(60,106)	(60,106)	(60,106)	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	2,034,786	2,034,786	1,966,178	1,914,085	1,914,085	1,914,085	0	0
1010-930-2100-200-55105-00000 1 DATTCO				228,598	228,598	228,598	0	0
	240,000	240,000	220,380	228,598	228,598	228,598	0	0
1010-930-2100-200-55109-00000 1 CONTRACTED TRANSPORTATION VENDORS				200,000	200,000	200,000	0	0
	300,000	300,000	214,914	200,000	200,000	200,000	0	0
1010-930-2100-200-55301-00000 1 POSTAGE				4,800	4,800	4,800	0	0
	4,800	4,800	7	4,800	4,800	4,800	0	0
1010-930-2100-200-55500-00000 1 A&A PRINTER USAGE				200	200	200	0	0
	0	0	0	200	200	200	0	0
1010-930-2100-200-55510-00000 1 COPIER LEASE AGREEMENT				8,000	8,000	8,000	0	0
	8,000	8,000	8,000	8,000	8,000	8,000	0	0
1010-930-2100-200-55610-00000 1 SPED TUITION DCF-PLACED STUDENT IN OTHER DISTRIC				56,900	56,900	56,900	0	0
	175,234	0	175,234	56,900	56,900	56,900	0	0
1010-930-2100-200-55620-00000 1 DDS-PLACED STUDENT OUT OF STATE				180,124	180,124	180,124	0	0
	0	0	0	180,124	180,124	180,124	0	0
1010-930-2100-200-55630-00000 1 SPED TUITION 2 VOAG Special Ed Tuition to offset other SPED cos				3,640,324	3,640,324	3,640,324	0	0
	3,522,106	3,697,340	3,516,131	0	0	0	0	0
				3,640,324	3,640,324	3,640,324	0	0
1010-930-2100-200-55800-00000 1 ADMIN MILEAGE STIPED (\$3000 PER ADMIN) 2 KATIE SEIFERT MILEAGE REIMBURSEMENT 3 DAWNE PICKETT MILEAGE REIMBURSEMENT 4 TUTOR MILEAGE REIMBURSEMENT				9,000	9,000	9,000	0	0
				1,000	1,000	1,000	0	0
				1,000	1,000	1,000	0	0
				1,000	1,000	1,000	0	0
	13,900	13,900	3,822	12,000	12,000	12,000	0	0
1010-930-2100-200-56110-00000 1 LAURA WEBSTER PROGRAM INCENTIVES REIMBURSEMENT 2 KEYMATH FORMS 3 LAPTOPS/IPADS 4 BOT-2 FORMS 5 BEERY VMI FORMS 6 CMAT BOOKLETS 7 TOWL-4 FORMS 8 YCAT FORMS 9 MHS VLA PROGRAM INCENTIVES REIMBURSEMENT 10 N2Y UNIQUE LEARNING SYSTEM ACCOUNT RENEWAL 11 TERA-3 FORMS 12 WIST BOOKLETS 13 MCGRAW LANGUAGE FOR LEARNING 14 READING A-Z RENEWAL 15 JUST WORDS TEACHERS KITS				0	0	0	0	0
				100	100	100	0	0
				5,000	5,000	5,000	0	0
				100	100	100	0	0
				100	100	100	0	0
				175	175	175	0	0
				200	200	200	0	0
				115	115	115	0	0
				2,000	2,000	2,000	0	0
				2,500	2,500	2,500	0	0
				85	85	85	0	0
				55	55	55	0	0
				100	100	100	0	0
				230	230	230	0	0
				1,000	1,000	1,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
16 OCCUPATIONAL THERAPY SUPPLIES				600	600	600	0	0
17 WJ IV ORAL LANGUAGE/ACHIEVMENT TEST RECORDS				1,335	1,335	1,335	0	0
18 WILSON LANGUAGE FOUNDATIONS WORKBOOKS				100	100	100	0	0
19 CLASSROOM BOOK SETS				450	450	450	0	0
20 VINELAND 3 (6 KITS)				4,176	4,176	4,176	0	0
21 WIAT-3				600	600	600	0	0
	21,100	21,100	18,548	19,021	19,021	19,021	0	0
1010-930-2100-200-56120-00000	SPED: ADMIN SUPPL							
1 COPY PAPER				750	750	750	0	0
2 FAX TONER				85	85	85	0	0
3 BINDERS				50	50	50	0	0
4 TABS				37	37	37	0	0
5 STAPLES				6	6	6	0	0
6 ENVELOPES FOR SPED OFFICE				65	65	65	0	0
7 TELEPHONE MESSAGE PADS FOR SPED OFFICE				20	20	20	0	0
9 PLANNER FOR AMY CLARKE				25	25	25	0	0
10 POST-ITS FOR SPED OFFICE				32	32	32	0	0
11 MANILA FOLDERS FOR SPED OFFICE				45	45	45	0	0
	1,232	1,232	1,108	1,115	1,115	1,115	0	0
1010-930-2100-200-57300-00000	SPED: NEW EQUIP							
1 HARNESS/CARSEAT FOR STUDENT TRANSPORTATION				200	200	200	0	0
2 NEW EQUIPMENT FOR SPED STUDENTS				300	300	300	0	0
	525	525	525	500	500	500	0	0
1010-930-3000-200-51116-00000	SPED: CLASSIF*REG							
501 960-00080-01 ADMIN SECRETARY II				46,749	46,749	46,749	0	0
502 960-00080-03 ADMIN SECRETARY II				46,749	46,749	46,749	0	0
503 960-00090-03 ADMIN SECRETARY III				55,704	55,704	55,704	0	0
	145,563	145,563	92,949	149,202	149,202	149,202	0	0
1010-930-3000-200-51212-00000	SPED: SALARIES*AIDES/PARAS*OT							
501 930-51212-98 PARAPROFESSIONAL OVERTIME				2,500	2,500	2,500	0	0
	0	0	193	2,500	2,500	2,500	0	0
1010-930-3000-200-51410-00000	SPED: ADMINISTR*REG							
501 100-00510-01 DIRECTOR - PUPIL PERSONNEL				140,966	140,966	140,966	0	0
502 960-01330-03 SUPERVISOR - SPECIAL EDUCATION				134,813	134,813	134,813	0	0
	284,292	284,292	194,652	275,779	275,779	275,779	0	0
Total Budget Group:SPED	8,813,706	8,813,706	8,856,247	8,265,388	8,624,388	8,624,388	0	0
Budget Group:SPEECHLANG								
1010-930-2150-000-51110-00000	SPEECH/HEAR/LANG: CERTIF*REG							
501 930-01240-01 SPEECH & LANGUAGE PATHOLOGIST				65,904	65,904	65,904	0	0
	0	0	57,742	65,904	65,904	65,904	0	0
1010-930-2150-000-51123-00000	SPEECH/HEAR/LANG: SALARIES OF REG EMP PAID TO INSTR AID							
501 930-01205-01 SIGN LANGUAGE INTERPRETER				96,000	96,000	96,000	0	0
	90,200	0	52,193	96,000	96,000	96,000	0	0
1010-930-2150-000-51501-00000	SPEECH/HEAR/LANG: CERTIF*LONGEV							
	4,000	4,000	3,000	0	0	0	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-930-2150-000-53300-00000	SPEECH/HEAR/LANG: PURCH SVCS: TECH							
2 CREC AUDIOLOGICAL MAINT. AND FM RENTALS				45,000	45,000	45,000	0	0
3 SPEECH/LANGUGE EVALUATIONS				5,000	5,000	5,000	0	0
	77,800	168,000	57,701	50,000	50,000	50,000	0	0

1010-930-2150-000-55800-00000	SPEECH/HEAR/LANG: TRAVEL/CONF							
1 NICOLE GIORDANO MILEAGE REIMBURSEMENT				1,000	1,000	1,000	0	0
2 MICHELLE CARR MILEAGE REIMBURSEMENT				300	300	300	0	0
	7,000	7,000	1,757	1,300	1,300	1,300	0	0

1010-930-2150-000-56110-00000	SPEECH/HEAR/LANG: INSTR SUPPL							
1 HEARBUILDER SUBSCRIPTIONS				1,235	1,235	1,235	0	0
2 TEST RECORD FORMS				3,000	3,000	3,000	0	0
3 PAT-2 (2 KITS)				360	360	360	0	0
4 LAC-3				250	250	250	0	0
	4,960	4,960	4,477	4,845	4,845	4,845	0	0

1010-930-2150-000-57300-00000	SPEECH/HEAR/LANG: NEW EQUIP							
1 NEW FM EQUIPMENT				2,000	2,000	2,000	0	0
	2,000	2,000	740	2,000	2,000	2,000	0	0

Total Budget Group:SPEECHLANG	185,960	185,960	177,610	220,049	220,049	220,049	0	0
=====								
Budget Group:STUDTRANS								
1010-940-2700-000-51116-00000	STUDENT TRANSP: CLASSIF*REG							
501 960-00080-02 ADMIN SECRETARY II				46,749	46,749	46,749	0	0
502 960-00850-01 MANAGER OF TRANSPORT				97,781	97,781	97,781	0	0
	140,769	140,769	90,540	144,530	144,530	144,530	0	0

1010-940-2700-000-51118-00000	STUDENT TRANSP: CLASSIF*OT							
	2,000	2,000	827	0	0	0	0	0

1010-940-2700-000-51502-00000	STUDENT TRANSP: CLASSIF*LONGEV							
	350	350	350	0	0	0	0	0

1010-940-2700-000-55010-00000	STUDENT TRANSP: PURCH SVCS							
	3,000	3,000	0	0	0	0	0	0

1010-940-2700-000-55100-00000	STU TRANSP: PUPIL TRANS REG							
1 REGULAR ED STUDENT TRANSPORTATION WITH MONITORS				3,264,388	3,264,388	3,264,388	0	0
2 TAG/STEM PROGRAM AT MACDONOUGH SCHOOL w/ 1.5% pr				120,213	120,213	120,213	0	0
3 TAG/STEM PROGRAM DURING THE SUMMER w/ 1.5% prepa				16,028	16,028	16,028	0	0
4 PAROCHIAL SCHOOLS APRIL VACATION/ORIENENTATION B				12,000	12,000	12,000	0	0
9 UNANTICIPATED TRANSPORTATION COST FOR SCHOOL YEA				50,000	50,000	50,000	0	0
11 Add Back two - 5 hour busses				0	132,834	132,834	0	0
	3,623,784	3,623,893	3,310,841	3,462,629	3,595,463	3,595,463	0	0

1010-940-2700-000-55100-10200	STU TRANSP: PUPIL TRANS-TEMS							
1				92,766	92,766	92,766	0	0
	83,780	83,780	83,780	92,766	92,766	92,766	0	0

1010-940-2700-000-55100-10201	STU TRANSP: PUPIL TRANS-GHA							
1				16,470	16,470	16,470	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	16,238	16,129	16,238	16,470	16,470	16,470	0	0
1010-940-2700-000-55190-00000	STU TRANSP: HOMELESS & DCF STUDENTS							
1 TRANSPORTATION OF HOMELESS AND DCF STUDENTS				150,000	150,000	150,000	0	0
	250,000	250,000	129,353	150,000	150,000	150,000	0	0
1010-940-2700-000-55301-00000	STUDENT TRANSP: POSTAGE							
	2,800	2,800	0	0	0	0	0	0
1010-940-2700-000-55500-00000	STUDENT TRANSP: PRINTING							
1 PRINTING OF BUS CONDUCT REPORTS				900	900	900	0	0
2 OFFICE PRINTING CHARGE THROUGH A&A OFFICE SUPPLI				250	250	250	0	0
3 BUSINESS CARDS				40	40	40	0	0
	1,190	1,190	1,190	1,190	1,190	1,190	0	0
1010-940-2700-000-55800-00000	STUDENT TRANSP: TRAVEL/CONF							
1 Training: Restraint & Seclusion Class				300	300	300	0	0
	300	300	0	300	300	300	0	0
1010-940-2700-000-56120-00000	STUDENT TRANSP: ADMIN SUPPL							
1 OFFICE SUPPLIES THROUGH SUBURBAN				2,500	2,500	2,500	0	0
	2,500	2,500	2,500	2,500	2,500	2,500	0	0
1010-940-2700-000-56260-00000	STUDENT TRANSP: DIESEL FUEL							
1 Diesel Fuel for Buses				240,000	240,000	240,000	0	0
	211,815	211,815	211,815	240,000	240,000	240,000	0	0
1010-940-2700-000-56265-00000	STUDENT TRANNSP: GASOLINE (VEHICLES)							
1 Gasoline for ten Type II Buses				29,750	29,750	29,750	0	0
	38,325	38,325	0	29,750	29,750	29,750	0	0
1010-940-2700-000-57300-00000	STUDENT TRANSP: NEW EQUIP							
1 REPLACEMENT OF TRANSPORTATION SUBURBAN				5,000	5,000	5,000	0	0
2 TLC - One van payment				9,077	9,077	9,077	0	0
	18,216	18,216	9,077	14,077	14,077	14,077	0	0
Total Budget Group:STUDTRANS	4,395,067	4,395,067	3,856,511	4,154,212	4,287,046	4,287,046	0	0
Budget Group:TECHSVCS								
1010-960-2580-000-51110-00000	TECH SVCS: CERTIF*REG							
501 960-01585-01 INSTRUCTIONAL TECHNOLOGY COACH				82,136	82,136	82,136	0	0
	160,054	165,814	43,432	82,136	82,136	82,136	0	0
1010-960-2580-000-51116-00000	TECH SVCS: CLASSIF*REG							
501 100-00560-01 EDUCATIONAL TECH				98,638	98,638	98,638	0	0
502 100-00560-02 EDUCATIONAL TECH				65,147	65,147	65,147	0	0
503 100-00560-03 EDUCATIONAL TECH				66,736	66,736	66,736	0	0
	185,332	185,332	133,550	230,521	230,521	230,521	0	0
1010-960-2580-000-51118-00000	TECH SVCS: CLASSIF*OT							
	0	0	188	0	0	0	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
=====								
1010-960-2580-000-51410-00000	TECH SVCS: ADMINISTR*REG							
501 960-01580-01 TECH FACILITATOR				126,684	126,684	126,684	0	0
	126,684	126,684	87,704	126,684	126,684	126,684	0	0

1010-960-2580-000-51501-00000	TECH SVCS: CERTIF*LONGEV							
501 960-01585-01 INSTRUCTIONAL TECHNOLOGY COACH				2,000	2,000	2,000	0	0
	0	0	0	2,000	2,000	2,000	0	0

1010-960-2580-000-51502-00000	TECH SVCS: CLASSIF*LONGEV							
	350	350	350	0	0	0	0	0

1010-960-2580-000-54300-00000	TECH SVCS: MAINT: REPLACENT							
1 hardware replacement parts				7,500	7,500	7,500	0	0
2 Server Upgrade				20,000	20,000	20,000	0	0
3 Upgrade Macdonough to match district				22,500	22,500	22,500	0	0
4 Annual Dell & HP warranty coverage				11,000	11,000	11,000	0	0
5 Warranty for wireless equip				12,000	12,000	12,000	0	0
6 Replace IDF switches				10,000	10,000	10,000	0	0
7 Reduction in Tech Server costs				0	0	0	0	0
	47,000	47,000	29,423	83,000	83,000	83,000	0	0

1010-960-2580-000-55010-00000	TECH SVCS: PURCH SVCS							
1 Website hosting for www.middletownschoools.org				15,000	15,000	15,000	0	0
2 Annual Renewal SLA				14,000	14,000	14,000	0	0
3 Annual License Renewal Updates				15,000	15,000	15,000	0	0
4 Anti-Virus protection for district				13,500	13,500	13,500	0	0
5 School Messenger				12,500	12,500	12,500	0	0
6 iboss				1,500	1,500	1,500	0	0
7 Internet Security Certicates				500	500	500	0	0
8 Annual Charge Remote Network Monitoring				3,000	3,000	3,000	0	0
9 Technology Support Services				14,000	14,000	14,000	0	0
15 VHS				8,000	8,000	8,000	0	0
16 Renewal for SmartNET				500	500	500	0	0
17 Renewal of US streaming				3,500	3,500	3,500	0	0
18 Renewal for E-Rate				19,000	19,000	19,000	0	0
19 Help Desk Ticket System				13,000	13,000	13,000	0	0
20 PoweSchool License Renewal				39,000	39,000	39,000	0	0
21 Pearson Annual maintainance Support				25,000	25,000	25,000	0	0
22 Software to assist in creating PowerSchool Repor				250	250	250	0	0
24 Backup Internet Connection				1,300	1,300	1,300	0	0
25 PowerSchool Support Services				4,000	4,000	4,000	0	0
26 Support for Discover Video products				10,000	10,000	10,000	0	0
27 Smartnet and Applicance warranties VOIP				15,000	15,000	15,000	0	0
28 PowerSchool add on for student registration				17,000	17,000	17,000	0	0
29 Internet Connection CEN				5,760	5,760	5,760	0	0
30 x				0	0	0	0	0
	244,010	238,250	203,345	250,310	250,310	250,310	0	0

1010-960-2580-000-55301-00000	TECH SVCS: POSTAGE							
1 Miscellaneous Shipping costs				500	500	500	0	0
	500	500	0	500	500	500	0	0

1010-960-2580-000-55510-00000	TECH SVCS: COPYING							
1 Copier lease				6,000	6,000	6,000	0	0
	6,000	6,000	6,000	6,000	6,000	6,000	0	0

1010-960-2580-000-55800-00000	TECH SVCS: TRAVEL/CONF							
1 Travel allowances & milage reimbursements				6,000	6,000	6,000	0	0
	7,000	7,000	4,998	6,000	6,000	6,000	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
=====								
1010-960-2580-000-56110-00000								
TECH SVCS: INSTR SUPPL								
1 Microsoft EES agreement				50,000	50,000	50,000	0	0
3 Projectors, Mimios, Whiteboards throughout distr				5,000	5,000	5,000	0	0
5 Typing Club				6,000	6,000	6,000	0	0
	56,100	56,100	52,901	61,000	61,000	61,000	0	0

1010-960-2580-000-56900-00000								
TECH SVCS: SUPPL*OTHER								
1 Offic Supplies				1,000	1,000	1,000	0	0
	1,000	1,000	479	1,000	1,000	1,000	0	0

1010-960-2580-000-57340-00000								
TECH SVCS: TECH REL HW/EQUIP								
1 Chromebooks for 2 Grades at MHS				75,000	75,000	75,000	0	0
2 District computer replacements, teacher, admins				73,200	73,200	73,200	0	0
3 Final Lease payment (taxes)				15,000	15,000	15,000	0	0
5 Centralized data storage				25,000	25,000	25,000	0	0
6 New Mintors				10,000	10,000	10,000	0	0
	397,000	397,000	276,639	198,200	198,200	198,200	0	0

1010-960-2580-000-58903-00000								
TECH SVCS: PROF DEV IMPRV								
1 PowerSchool University				2,200	2,200	2,200	0	0
2 Professional development				2,000	2,000	2,000	0	0
	3,200	3,200	1,799	4,200	4,200	4,200	0	0

Total Budget Group:TECHSVCS	1,234,230	1,234,230	840,808	1,051,551	1,051,551	1,051,551	0	0
=====								
Budget Group:VEHOPER								
1010-940-2650-000-51116-00000								
VEH OPER/MAINT: CLASSIF*REG								
501 940-00860-01 MASTER MECHANIC				68,736	68,736	68,736	0	0
	67,059	67,059	42,815	68,736	68,736	68,736	0	0

1010-940-2650-000-51118-00000								
VEH OPER/MAINT: CLASSIF*OT								
501 940-51118-95 VEH OPER/MAINT: CLASSIF*OT				7,500	7,500	7,500	0	0
	7,500	7,500	7,278	7,500	7,500	7,500	0	0

1010-940-2650-000-51970-00000								
VEH OPER/MAINT: CLOTHING ALLOW								
501 940-51970-95 VEH OPER/MAINT: CLOTHING ALLOW				350	350	350	0	0
	350	350	350	350	350	350	0	0

1010-940-2650-000-54300-00000								
VEH OPER/MAINT: MAINT: REPLACEMENT								
1 Vehicle Parts				75,000	75,000	75,000	0	0
	36,100	17,500	31,317	75,000	75,000	75,000	0	0

1010-940-2650-000-56106-00000								
VEH OPER/MAINT: SUPPLIES*FOOD								
1 Emergency Meals @ \$26 * 5 events				130	130	130	0	0
	130	130	12	130	130	130	0	0

1010-940-2650-000-56265-00000								
VEH OPER/MAINT: GASOLINE (VEHICLES)								
1 Vehicle Fuel				23,500	23,500	23,500	0	0
	22,500	25,000	22,425	23,500	23,500	23,500	0	0

1010-940-2650-000-57300-00000								
VEH OPER/MAINT: NEW EQUIP								
1 Vehicle Equipment and Tools				20,000	20,000	20,000	0	0
2 Snow Removal Equipment and Repairs				30,000	30,000	30,000	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	1,180	0	0	50,000	50,000	50,000	0	0
Total Budget Group:VEHOPER	134,819	117,539	104,197	225,216	225,216	225,216	0	0
Budget Group:VOAG								
1010-063-1000-305-51110-00000	MHS: AGRIC*CERTIF*REG							
501 062-01570-01 TEACHER - VO-AG				70,379	70,379	70,379	0	0
502 062-01570-02 TEACHER - VO-AG				106,628	106,628	106,628	0	0
503 062-01570-03 TEACHER - VO-AG				67,620	67,620	67,620	0	0
504 062-01570-04 TEACHER - VO-AG - BOE 20%				20,534	20,534	20,534	0	0
	236,704	236,704	181,634	265,161	265,161	265,161	0	0
1010-063-1000-305-51501-00000	MHS: AGRIC*CERTIF*LONGEV							
501 062-01570-02 TEACHER - VO-AG				2,000	2,000	2,000	0	0
	0	0	1,000	2,000	2,000	2,000	0	0
1010-063-2210-305-53240-00000	MHS: AGRIC*FIELD TRIPS							
1 Field trip to Durham Fair for all Freshmen and m				750	750	750	0	0
	750	750	184	750	750	750	0	0
1010-063-2210-305-54300-00000	MHS: AGRIC*MAINT: REPLACEMT							
1 Ag. Mechanics vehicle repair, machine maint/repl				1,380	1,380	1,380	0	0
2 Plant Science, greenhouse maint/replacement, sup				1,380	1,380	1,380	0	0
3 Animal Science replace/maint. for animal labs, e				1,385	1,385	1,385	0	0
4 Natural Resources, forestry supplies, fish lab m				1,385	1,385	1,385	0	0
	6,200	6,200	2,206	5,530	5,530	5,530	0	0
1010-063-2210-305-55010-00000	MHS: AGRIC*PURCH SVCS							
1 Sick/Well care, vaccinations for all sm/lg anima				1,200	1,200	1,200	0	0
2 Mini trim/lameness test for horses				250	250	250	0	0
3 Dental Float for horses				180	180	180	0	0
4 Emergency calls to vet for lg/small animals				300	300	300	0	0
	1,930	1,930	751	1,930	1,930	1,930	0	0
1010-063-2210-305-55301-00000	MHS: AGRIC*POSTAGE							
1 stamps needed for all mailings, newsletters, rep				1,000	1,000	1,000	0	0
	1,000	1,000	1,000	1,000	1,000	1,000	0	0
1010-063-2210-305-55500-00000	MHS: AGRIC*PRINTING							
1 Duck Race tickets				130	130	130	0	0
2 White cards, postcards for recruiting				260	260	260	0	0
3 Business cards, letterhead, envelopes for mailin				600	600	600	0	0
4 SAE Books				600	600	600	0	0
	1,590	1,590	1,590	1,590	1,590	1,590	0	0
1010-063-2210-305-55510-00000	MHS: AGRIC*COPYING							
1 Copying fees/maintenance fees A + A office Suppl				1,500	1,500	1,500	0	0
2 Copying fees/maintenance fees DeLage				3,500	3,500	3,500	0	0
	5,000	5,000	5,000	5,000	5,000	5,000	0	0
1010-063-2210-305-55800-00000	MHS: AGRIC*TRAVEL/CONF							
1 4 teachers mileage reimbursement for Summer SAE				1,200	1,200	1,200	0	0
2 Mileage Reimbursement for vet, post office, pet				200	200	200	0	0
3 Registration fees, transportation fees				1,600	1,600	1,600	0	0

Middletown Board of Education
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Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintende nt	BOE	..	Council
	3,000	3,000	2,788	3,000	3,000	3,000	0	0
1010-063-2210-305-56110-00000	MHS: AGRIC*INSTR SUPPL							
1 Tractor Suplly - feed, hay, bedding, buckes, noz				500	500	500	0	0
2 Agway- floral supplies, animal feed, chicken pel				1,000	1,000	1,000	0	0
3 Airgas-gases needed for Ag. Mechanics Shop				850	850	850	0	0
4 Anderson Farm Supply - animal food/supplies.				2,000	2,000	2,000	0	0
5 Delawasre Valley- cut flowers, foliage, accessori				3,000	3,000	3,000	0	0
6 FAF Growers, plant starters, plugs, cuttings, pl				1,500	1,500	1,500	0	0
7 Griffin Greenhouse - pots, flats, trays, liners.				1,500	1,500	1,500	0	0
8 Lowes - landscaping equip, lumber, tools, seeds.				500	500	500	0	0
9 Logan Steel - steel rods for welding.				300	300	300	0	0
10 Midstate Tractor-pumps, hoses, caps, oil, parts.				200	200	200	0	0
11 Napa - circuit testers, solenoids, valve stems.				300	300	300	0	0
12 Petsense- crickets, mealworms, supplies.				500	500	500	0	0
13 Shagbark - Cut hay, pine shavings, brushes, groo				2,500	2,500	2,500	0	0
14 Ag. Mechanics - supplies				500	500	500	0	0
15 Plant Science - supplies/materials				500	500	500	0	0
16 Natural Resources - supplies/materials				500	500	500	0	0
17 Animal Science - supplies/materials				500	500	500	0	0
	16,150	16,150	15,522	16,650	16,650	16,650	0	0
1010-063-2210-305-56115-00000	MHS: AGRIC*COMMON CORE MATL							
1 0				0	0	0	0	0
	400	400	0	0	0	0	0	0
1010-063-2210-305-56410-00000	MHS: AGRIC*TEXTBOOKS							
1 Ag. Mechanics textbooks				175	175	175	0	0
2 Plant Science textbooks				175	175	175	0	0
3 Natural Resources textbooks				175	175	175	0	0
4 Animal Science textbooks				175	175	175	0	0
	1,000	1,000	763	700	700	700	0	0
1010-063-2210-305-56420-00000	MHS: AGRIC*LIBR MATLS							
1 Ag. Mechanics magazine subscriptions				100	100	100	0	0
2 Plant Science Magazine subscriptions				100	100	100	0	0
3 Natural Resources magazine subscriptions				100	100	100	0	0
4 Animal Science magazine subscriptions				100	100	100	0	0
	1,000	1,000	621	400	400	400	0	0
1010-063-2210-305-56440-00000	MHS: AGRIC*MEDIA							
1 Updated DVD's on Career Development Events, Parl				200	200	200	0	0
2 Ag.Mechanics DVD's, CD's, other materials				125	125	125	0	0
3 Plant Science DVD, CD, etc.				125	125	125	0	0
4 Natural Resources, DVD, CD, etc.				125	125	125	0	0
5 Animal Science, DVD, CD, other materials, poster				125	125	125	0	0
	2,200	2,200	0	700	700	700	0	0
1010-063-2210-305-56900-00000	MHS: AGRIC*SUPPL*OTHER							
1 Surbanan Stationers, office supplies				1,300	1,300	1,300	0	0
2 National FFA, chapter supplies.				1,300	1,300	1,300	0	0
	2,600	2,600	2,170	2,600	2,600	2,600	0	0
1010-063-2210-305-57340-00000	MHS: AGRIC*TECH REL HW/EQUIP							
1 Computer Equipment, supplies				2,500	2,500	2,500	0	0
	1,500	1,500	1,072	2,500	2,500	2,500	0	0
1010-063-2210-305-58100-00000	MHS: AGRIC*MEMBERSHIP/DUES							
1 AET subscription				300	300	300	0	0
2 Teacher CAAE/NAAE dues, membership				480	480	480	0	0

Budget Fiscal Year: 2018 to 2018

Account# and Description	2017 Budget	2017 Base Budget	2017 Actual YTD	Department Head	Superintendent	BOE	..	Council
	780	780	745	780	780	780	0	0
1010-063-2650-000-56265-00000	GENERAL FUND: VOAG- N/A							
	1,000	0	1,075	0	0	0	0	0
1010-063-3000-305-51116-00000	MHS: AGRIC*CLASSIF*REG							
501 062-01160-05 SCHOOL SECRETARY II				43,377	43,377	43,377	0	0
	50,014	50,014	24,567	43,377	43,377	43,377	0	0
1010-063-3000-305-51502-00000	MHS: AGRIC*CLASSIF*LONGEV							
	350	350	350	0	0	0	0	0
1010-063-3000-305-52960-00000	MHS: AGRIC*UNUSED SICK BENEFIT							
	300	300	0	0	0	0	0	0
Total Budget Group:VOAG	333,468	332,468	243,038	353,668	353,668	353,668	0	0
Budget Group:VOCTEC								
1010-100-2210-300-51920-00000	ADED:VO-TEC: STUDENT VOC							
	0	0	80	0	0	0	0	0
1010-100-2210-300-53240-00000	ADED:VO-TEC: FIELD TRIPS							
1 CDP Field Trips				475	475	475	0	0
	500	500	180	475	475	475	0	0
1010-100-2210-300-54300-00000	ADED:VO-TEC: MAINT: REPLACEMT							
	0	12,300	0	0	0	0	0	0
1010-100-2210-300-54410-00000	ADED:VO-TEC: RENTAL LAND/BLDGS							
	14,800	0	14,660	0	0	0	0	0
1010-100-2210-300-54422-00000	ADED:VO-TEC: SNOW PLOWING							
	0	2,500	0	0	0	0	0	0
1010-100-2210-300-55100-00000	ADED:VO-TEC: PUPIL TRANSP							
1 MAT - Student Bus Passes				2,565	2,565	2,565	0	0
	2,300	2,300	2,300	2,565	2,565	2,565	0	0
1010-100-2210-300-55500-00000	ADED:VO-TEC: PRINTING							
1 Catalog				855	855	855	0	0
	900	900	314	855	855	855	0	0
1010-100-2210-300-55510-00000	ADED:VO-TEC: COPYING							
1 A&A Copiers				475	475	475	0	0
	3,000	3,000	3,000	475	475	475	0	0
1010-100-2210-300-55800-00000	ADED:VO-TEC: TRAVEL/CONF							
1 CAACE Conference				2,660	2,660	2,660	0	0
	2,800	2,800	2,000	2,660	2,660	2,660	0	0

Middletown Board of Education
Budget Town Meeting w/ Cost Breakdown

Budget Fiscal Year: 2018 to 2018

Table with columns: Account# and Description, 2017 Budget, 2017 Base Budget, 2017 Actual YTD, Department Head, Superintendent, BOE, Council. Rows include items like 'W.B. Mason Paper' and 'Overhead Projectors'.

==== Selection Legend =====

- Account Type: ER
BudYr: 2018 to 2018
Fund: 1010 to 1010
Entity Type: Town and School
Level of Service: 2 - 5% Decrease
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