

**MIDDLETOWN PUBLIC SCHOOLS**  
**SUPERINTENDENT RECOMMENDED BUDGET BY MAJOR OBJECT CATEGORIES**

	<b>2013-2014 Adopted Budget</b>	<b>2014-2015 Superintendent's Recommended</b>	<b>2014-2015 Increase Decrease</b>	<b>Percent Increase Decrease</b>
<b>Certified Salaries</b>				
009 Administrator Salaries	2,967,761	3,195,275	227,514	
110 Certified	28,409,967	28,576,464	166,497	
116 Stipends-Non-TRB	419,001	450,806	31,805	
120 Daily Subs	214,800	100,000	(114,800)	
123 Building Subs	-	100,800	100,800	
125 Mentor	-	-	-	
126 Class coverage	30,000	30,000	-	
127 Tutor	107,000	107,000	-	
129 Long-Term Subs	80,000	80,000	-	
130 Non-Contracted	12,500	12,500	-	
139 Early Retirement	230,000	20,000	(210,000)	
201 Longevity-Certified	-	415,200	415,200	
	32,471,029	33,088,045	617,016	1.90%
<b>Classified Salaries</b>				
111 Classified	6,180,688	6,168,512	(12,176)	
122 Physicians	-	-	-	
128 Classified OT	315,450	277,360	(38,090)	
131 Adult Ed Classified	43,016	43,760	744	
202 Longevity-Classified	-	57,600	57,600	
	6,539,154	6,547,232	8,078	0.12%
<b>Paraprofessionals</b>				
112 Paras	2,087,785	2,238,011	150,226	
113 Stipends-TRB	-	-	-	
114 Bus Monitors	10,000	-	(10,000)	
115 Library Paras	207,012	194,112	(12,900)	
121 Lunch Aides	87,120	87,120	-	
124 Student Vocational	25,000	15,000	(10,000)	
132 Adult Ed Paras	4,000	-	(4,000)	
203 Longevity-Paras	-	13,000	13,000	
	2,420,917	2,547,243	126,326	5.22%

	2013-2014 Adopted Budget	2014-2015 Superintendent's Recommended	2014-2015 Increase Decrease	Percent Increase Decrease
<b>Employee Benefits</b>				
205 Unused Sick	-	20,036	20,036	
210 Unemployment	328,350	100,000	(228,350)	
220 Health Ins-Certified & Paras	7,955,147	8,576,852	621,705	
225 EAP	11,200	10,000	(1,200)	
230 Health Ins-Classified	2,998,462	3,594,607	596,145	
235 OPEB	156,300	150,000	(6,300)	
240 Dental Ins	924,145	1,062,767	138,622	
250 Life Ins	194,797	224,017	29,220	
255 Disability	20,000	20,000	-	
260 FICA	471,500	493,638	22,138	
265 Medicare	620,000	637,921	17,921	
495 Clothing Allocation	18,900	4,200	(14,700)	
650 WC	963,050	1,078,616	115,566	
	14,661,851	15,972,654	1,310,803	8.94%
<b>Purchased Services</b>				
105 Professional Development	-	-	-	
300 Prof/Tech Svcs	390,905	256,768	(134,137)	
310 Purchased Svcs	893,910	3,238,591	2,344,681	
314 Inservice	18,465	17,000	(1,465)	
317 Energy Performance Contrac	290,475	322,775	32,300	
320 Water & Sewer	66,500	56,870	(9,630)	
321 Telephone	186,000	173,777	(12,223)	
330 Other Prof/Tech Svcs	94,916	100,000	5,084	
331 Transportation	5,501,145	6,324,113	822,968	
332 Travel/Conf	83,340	87,828	4,488	
333 Field Trips	1,100	4,522	3,422	
341 Postage	67,808	73,500	5,692	
350 Advertising	4,200	2,000	(2,200)	
360 Printing	39,245	50,600	11,355	
361 Copying	320,088	307,677	(12,411)	
365 Auditors Adj	-	-	-	
390 Parent Activities	150	100	(50)	
392 Legal Svcs	100,000	105,000	5,000	
393 Waste Removal	123,600	-	(123,600)	
395 21st Century	15,000	15,000	-	
408 Computer Licenses	13,500	20,183	6,683	
441 Rental	17,000	24,000	7,000	
530 Communications	3,300	3,300	-	
651 Liability Ins	635,667	762,800	127,133	
652 Athletic Ins	22,120	24,000	1,880	
690 Educational Support	32,000	25,500	(6,500)	
791 Cultural Council	16,000	16,000	-	
792 Prof Dev Improve.	25,000	27,200	2,200	
794 Wesleyan Collaborative	15,400	15,000	(400)	
795 CAUSE	3,000	3000	-	
	8,979,834	12,057,104	3,077,270	34.27%

	2013-2014 Adopted Budget	2014-2015 Superintendent's Recommended	2014-2015 Increase Decrease	Percent Increase Decrease
<b>Supplies &amp; Materials</b>				
318 Electricity	1,128,000	1,105,201	(22,799)	
319 Gas	501,000	466,033	(34,967)	
405 Admin Supplies	16,200	55,620	39,420	
409 Technology Related	-	13,000	13,000	
410 Instructional Supplies	324,500	340,175	15,675	
412 Transportation Supplies	1,000	-	(1,000)	
413 Maintenance Supplies	513,026	-	(513,026)	
414 Fuel Oil	510,000	480,000	(30,000)	
416 Diesel Fuel	525,000	525,000	-	
420 Textbooks	99,091	79,559	(19,532)	
425 Common Core Materials	-	23,686	23,686	
430 Library Materials	48,268	56,713	8,445	
450 Media	14,129	8,645	(5,484)	
460 Admin Reserve	94,262	91,772	(2,490)	
480 Student Activities	9,800	8,500	(1,300)	
490 Other Supplies & Materials	132,804	171,157	38,353	
626 Vehicle Fuel	-	67,000	67,000	
	3,917,080	3,492,061	(425,019)	-10.85%

	2013-2014 Adopted Budget	2014-2015 Superintendent's Recommended	2014-2015 Increase Decrease	Percent Increase Decrease
<b>Property</b>				
541 New Equipment	97,322	75,105	(22,217)	
542 Replacement-Maintenance	1,245,613	334,724	(910,889)	
545 Instructional Equipment	8,946	-	(8,946)	
546 Computer Equipment	160,445	250,113	89,668	
739 Other Equipment	-	2,474	2,474	
	1,512,326	662,416	(849,910)	-56.20%
<b>Dues &amp; Fees</b>				
391 Audit Fee	30,000	32,000	2,000	
640 Memberships & Dues	47,418	34,305	(13,113)	
	77,418	66,305	(11,113)	-14.35%
<b>Major Projects</b>				
543 Capital Fund	-	230,500	230,500	
548 Reserve/Preventive Main.	100,000	-	(100,000)	
	100,000	230,500	130,500	130.50%
<b>Tuition</b>				
370 Tuition	3,826,305	4,171,188	344,883	
	-	-	-	
	3,826,305	4,171,188	344,883	
	74,505,914	78,834,748	4,328,834	5.81%