MIDDLETOWN PUBLIC SCHOOLS
SUPERINTENDENT RECOMMENDED BUDGET BY MAJOR OBJECT CATEGORIES

	2014-2015 Adopted Budget	2015-2016 Superintendent's Recommended	2015-2016 Increase Decrease	Percent Increase Decrease
Certified Salaries				
009 Administrator Salaries	3,195,275	3,407,022	211,747	
110 Certified	27,759,572	28,360,281	600,709	
116 Stipends-Non-TRB	418,762	413,616	(5,146)	
120 Daily Subs	100,000	100,000	-	
123 Building Subs	100,800	100,800	-	
125 Mentor	-	-	-	
126 Class coverage	30,000	30,000	-	
127 Tutor	107,000	102,500	(4,500)	
129 Long-Term Subs	80,000	80,000	-	
130 Non-Contracted	12,500	-	(12,500)	
139 Early Retirement	20,000	-	(20,000)	
201 Longevity-Certified	415,200	428,200	13,000	
	32,239,109	33,022,419	783,310	2.43%
Classified Salaries				
111 Classified	6,055,583	6,195,821	140,238	
122 Physicians	-	-	-	
128 Classified OT	252,360	221,678	(30,682)	
131 Adult Ed Classified	43,760	44,184	424	
202 Longevity-Classified	57,600	23,100	(34,500)	
	6,409,303	6,484,783	75,480	1.18%
Paraprofessionals				
112 Paras	2,228,011	2,308,370	80,359	
113 Stipends-TRB	-	-	-	
114 Bus Monitors	-	-	-	
115 Library Paras	194,112	213,660	19,548	
121 Lunch Aides	87,120	87,120	-	
124 Student Vocational	15,000	15,000	-	
132 Adult Ed Paras	-	8,500	8,500	
203 Longevity-Paras	13,000	15,800	2,800	
	2,537,243	2,648,450	111,207	4.38%

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Employee Benefits				
205 Unused Sick	20,036	28,800	8,764	
210 Unemployment	100,000	80,000	(20,000)	
220 Health Ins-Certified & Paras	7,311,238	8,237,924	926,686	
225 EAP	10,000	10,000	-	
230 Health Ins-Classified	4,386,406	5,044,367	657,961	
235 OPEB	130,000	150,000	20,000	
240 Dental Ins	862,719	992,127	129,408	
250 Life Ins	190,857	219,486	28,629	
255 Disability	20,000	23,000	3,000	
260 FICA	493,638	460,000	(33,638)	
265 Medicare	637,921	630,000	(7,921)	
495 Clothing Allocation	18,550	17,500	(1,050)	
650 WC	868,617	910,000	41,383	
	15,049,982	16,803,204	1,753,222	11.65%
Purchased Services				
105 Professional Development	-	-	-	
300 Prof/Tech Svcs	256,768	175,100	(81,668)	
310 Purchased Svcs	3,300,147	3,427,741	127,594	
314 Inservice	16,800	12,800	(4,000)	
316 Nxegen Energy Conserv.	-	-	-	
317 Energy Performance Contrac	350,080	356,831	6,751	
320 Water & Sewer	56,870	58,007	1,137	
321 Telephone	173,777	294,613	120,836	
330 Other Prof/Tech Svcs	100,000	110,500	10,500	
331 Transportation	6,063,671	6,843,281	779,610	
332 Travel/Conf	71,528	81,635	10,107	
333 Field Trips	1,722	3,722	2,000	
341 Postage	43,100	54,800	11,700	
350 Advertising	2,000	3,100	1,100	
360 Printing	49,600	103,720	54,120	
361 Copying	307,677	264,109	(43,568)	
365 Auditors Adj	-	-	-	
390 Parent Activities	100	100	-	
392 Legal Svcs	105,000	135,000	30,000	
393 Waste Removal	-	-	-	
395 21st Century	15,000	15,000	-	
400 Purchased Property Serv.	-	59,000	59,000	
408 Computer Licenses	20,183	21,839	1,656	
441 Rental Land/Buildings	40,250	34,500	(5,750)	
442 Rentals of Equip/Vehicles	-	53,637	53,637	
530 Communications	3,800	3,800	-	
651 Liability Ins	611,679	703,431	91,752	
652 Athletic Ins	24,000	27,600	3,600	
690 Educational Support	25,500	20,500	(5,000)	
791 Cultural Council	16,000	16,000	-	

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792 Prof Dev Improve.	27,200	27,200	-	
794 Wesleyan Collaborative	15,000	15,000	-	
795 CAUSE	3,000	3,000	-	
	11,700,452	12,925,566	1,225,114	10.47%

Supplies & Materials				
318 Electricity	1,106,526	1,128,724	22,198	
319 Gas	469,453	476,150	6,697	
405 Admin Supplies	53,620	30,315	(23,305)	
409 Technology Related	13,000	4,800	(8,200)	
410 Instructional Supplies	290,365	307,348	16,983	
412 Transportation Supplies	-	-	-	
413 Maintenance Supplies	-	-	-	
414 Fuel Oil	450,000	459,000	9,000	
416 Diesel Fuel	525,000	545,000	20,000	
420 Textbooks	53,679	37,590	(16,089)	
425 Common Core Materials	23,686	18,006	(5,680)	
430 Library Materials	56,713	50,510	(6,203)	
450 Media	8,645	9,152	507	
460 Admin Reserve	46,772	91,027	44,255	
480 Student Activities	8,500	8,500	-	
490 Other Supplies & Materials	162,657	167,284	4,627	
600 Supplies	-	-	-	
623 Propane	-	48,000	48,000	
626 Vehicle Fuel	27,000	27,450	450	
	3,295,616	3,408,856	113,240	3.44%

	2014-2015 Adopted Budget	2015-2016 Superintendent's Recommended	2015-2016 Increase Decrease	Percent Increase Decrease
Property				
541 New Equipment	73,905	54,446	(19,459)	
542 Replacement-Maintenance	332,474	347,005	14,531	
545 Instructional Equipment	-	-	-	
546 Computer Equipment	242,363	345,268	102,905	
739 Other Equipment	2,474	-	(2,474)	
	651,216	746,719	95,503	14.67%
Dues & Fees				
391 Audit Fee	32,000	35,000	3,000	
640 Memberships & Dues	34,305	69,405	35,100	
	66,305	104,405	38,100	57.46%
Major Projects				
543 Capital Fund	180,500	293,961	113,461	
548 Reserve/Preventive Main.	-	-	-	
	180,500	293,961	113,461	62.86%
Tuition				
370 Tuition	4,076,188	4,277,383	201,195	
	-	-	-	
	4,076,188	4,277,383	201,195	
	76,205,914	80,715,746	4,509,832	5.92%