

Middletown City School District

Proposed Budget
Fiscal Year: 2023
Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-400-00-0000	Contractual	500	1,000	-500	-50.00%
1010-401-00-0000	Travel/PD	3,500	3,920	-420	-10.71%
1010-450-00-0000	Supplies	1,500	1,500	0	0.00%
1010-490-00-0000	BOCES Services	38,325	32,393	5,932	18.31%
1010 State function Subtotal		43,825	38,813	5,012	12.91%
1040-160-00-0000	Noninstructional Salary	66,771	66,053	718	1.09%
1040-160-00-1000	Non Instr Sal-Assistance	0	5,000	-5,000	-100.00%
1040-401-00-0000	Travel/PD	350	350	0	0.00%
1040 State function Subtotal		67,121	71,403	-4,282	-6.00%
1060-400-00-0000	Contractual	16,057	18,085	-2,028	-11.21%
1060-400-00-1521	Election Inspectors/Rgstr	7,854	8,500	-646	-7.60%
1060-400-00-1730	Advertising	1,257	1,970	-713	-36.19%
1060 State function Subtotal		25,168	28,555	-3,387	-11.86%
Board of Education Subtotal		136,114	138,771	-2,657	-1.91%
Central Administration					
1240-150-00-0000	Instructional Salary	327,500	332,538	-5,038	-1.52%
1240-150-00-4010	Instr Sal-Travel Allowanc	7,200	6,000	1,200	20.00%
1240-400-00-0000	Contractual	25,000	25,000	0	0.00%
1240-401-00-0000	Travel/PD	5,000	7,200	-2,200	-30.56%
1240-450-00-0000	Supplies	800	500	300	60.00%
1240 State function Subtotal		365,500	371,238	-5,738	-1.55%
Central Administration Subtotal		365,500	371,238	-5,738	-1.55%
Finance					
1310-150-00-0000	Instructional Salary	223,358	211,795	11,563	5.46%
1310-160-00-0000	Noninstructional Salary	506,068	378,307	127,761	33.77%
1310-400-00-0000	Contractual	120,163	90,267	29,896	33.12%
1310-400-00-1730	Advertising	1,000	2,100	-1,100	-52.38%
1310-401-00-0000	Travel/PD	1,500	3,800	-2,300	-60.53%
1310-450-00-0000	Supplies	850	550	300	54.55%
1310-490-00-0000	BOCES Services	25,000	29,000	-4,000	-13.79%
1310 State function Subtotal		877,939	715,819	162,120	22.65%
1320-160-00-0000	Noninstructional Salary	16,645	16,500	145	0.88%
1320-400-00-0000	Contractual	49,820	49,820	0	0.00%
1320-490-00-0000	BOCES Services	10,000	10,000	0	0.00%
1320 State function Subtotal		76,465	76,320	145	0.19%
1325-160-00-0000	Noninstructional Salary	120,846	107,819	13,027	12.08%
1325-400-00-0000	Contractual	14,000	14,000	0	0.00%
1325-401-00-0000	Travel/PD	500	950	-450	-47.37%
1325 State function Subtotal		135,346	122,769	12,577	10.24%
1330-160-00-0000	Noninstructional Salary	18,000	18,000	0	0.00%
1330-450-00-0000	Supplies	3,021	2,500	521	20.84%
1330 State function Subtotal		21,021	20,500	521	2.54%

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GENERAL SUPPORT					
Finance					
1345-160-00-0000	Noninstructional Salary	114,184	109,000	5,184	4.76%
1345-400-00-0000	Contractual	5,391	5,391	0	0.00%
1345-450-00-0000	Supplies	65	50	15	30.00%
1345-490-00-0000	BOCES Services	5,787	5,618	169	3.01%
1345 State function Subtotal		125,427	120,059	5,368	4.47%
Finance Subtotal		1,236,198	1,055,467	180,731	17.12%
Staff					
1420-400-00-0000	Contractual-Legal	299,000	299,000	0	0.00%
1420 State function Subtotal		299,000	299,000	0	0.00%
1430-160-00-0000	Noninstructional Salary	542,623	477,522	65,101	13.63%
1430-200-00-0000	Equipment	1,000	3,000	-2,000	-66.67%
1430-400-00-0000	Contractual	143,187	143,187	0	0.00%
1430-400-00-1310	Personnel Recruitment	5,000	5,000	0	0.00%
1430-400-00-1730	Advertising	12,877	25,000	-12,123	-48.49%
1430-401-00-0000	Travel/PD	5,000	5,000	0	0.00%
1430-450-00-0000	Supplies	1,200	1,200	0	0.00%
1430-490-00-0000	BOCES Services	45,826	82,950	-37,124	-44.75%
1430 State function Subtotal		756,713	742,859	13,854	1.86%
1460-160-00-0000	Noninstructional Salary	10,000	10,000	0	0.00%
1460-200-00-0000	Equipment	2,500	20,000	-17,500	-87.50%
1460-400-00-0000	Contractual	12,500	12,500	0	0.00%
1460-450-00-0000	Supplies	300	300	0	0.00%
1460-490-00-0000	BOCES Services	41,562	21,602	19,960	92.40%
1460 State function Subtotal		66,862	64,402	2,460	3.82%
1480-160-00-0000	Noninstructional Salary	148,632	80,918	67,714	83.68%
1480-400-00-1730	Advertising	4,000	5,300	-1,300	-24.53%
1480-450-00-0000	Supplies	3,425	10,000	-6,575	-65.75%
1480-490-00-0000	BOCES Services	8,748	8,748	0	0.00%
1480 State function Subtotal		164,805	104,966	59,839	57.01%
Staff Subtotal		1,287,380	1,211,227	76,153	6.29%
Central Services					
1620-160-00-0000	Noninstructional Salary	4,070,179	4,077,828	-7,649	-0.19%
1620-160-00-2019	Non Instr Salary-COVID	0	350,000	-350,000	-100.00%
1620-200-00-0000	Equipment	265,168	265,168	0	0.00%
1620-200-00-2600	Equipment-Health & Sfty	15,000	15,000	0	0.00%
1620-400-00-0000	Contractual	575,000	575,000	0	0.00%
1620-400-00-1030	Contractual-Gas	957,224	957,224	0	0.00%
1620-400-00-1040	Contractual-Electricity	1,896,280	1,904,875	-8,595	-0.45%
1620-400-00-1050	Contractual-Water	223,517	233,517	-10,000	-4.28%
1620-400-00-1060	Contractual-Phone	235,628	235,628	0	0.00%
1620-400-01-2160	Contractual-HS-PE/Athl	3,750	3,750	0	0.00%
1620-401-00-2600	Travel-/PD Health & Sfty	10,000	15,000	-5,000	-33.33%
1620-450-00-0000	Supplies	325,000	325,000	0	0.00%
1620-450-13-2019	Supplies-COVID	0	500,000	-500,000	-100.00%
1620-490-00-2600	BOCES Srvc-Health & Sfty	112,000	112,000	0	0.00%
1620-810-00-2019	Employee Retirement-COVID	0	38,000	-38,000	-100.00%

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Central Services					
1620-830-00-2019	FICA-COVID	0	16,000	-16,000	-100.00%
1620-840-00-2019	Workers Comp-COVID	0	25,000	-25,000	-100.00%
1620-860-00-2019	Health & Dental-COVID	0	368,400	-368,400	-100.00%
1620 State function Subtotal		8,688,746	10,017,390	-1,328,644	-13.26%
1621-160-14-0000	Noninstructional Salry-WH	2,170,888	2,312,477	-141,589	-6.12%
1621-160-14-1105	Noninstr Sal-WH-Security	115,658	110,880	4,778	4.31%
1621-160-14-2170	Noninstr Salry-WH-Music	90,274	83,306	6,968	8.36%
1621-200-00-1105	Equipment-Security	5,000	10,000	-5,000	-50.00%
1621-200-14-0000	Equipment-WH	245,000	245,000	0	0.00%
1621-400-00-0000	Contractual	3,828	3,828	0	0.00%
1621-400-00-1080	Contractual- Refuse Coll	140,790	140,790	0	0.00%
1621-400-00-1105	Contractual-Security	20,000	20,000	0	0.00%
1621-400-00-1670	Contractual-Cap Constr	425,000	375,000	50,000	13.33%
1621-400-01-1105	Contract-Security-HS-SRO	229,192	113,329	115,863	102.24%
1621-400-02-1105	Contract-Security-TT-SRO	114,596	113,329	1,267	1.12%
1621-400-03-1105	Contract-Security-PPK-SRO	114,596	113,329	1,267	1.12%
1621-400-07-1105	Contract-Security-TM-SRO	114,596	113,329	1,267	1.12%
1621-400-08-1105	Contract-Security-WC-SRO	106,183	105,081	1,102	1.05%
1621-400-10-1105	Contract-Security-MH-SRO	106,183	105,081	1,102	1.05%
1621-400-11-1105	Contract-Security-MMS-SRO	106,183	105,081	1,102	1.05%
1621-400-14-1670	Contractual-Cap Constr-WH	21,271	31,271	-10,000	-31.98%
1621-401-00-0000	Travel/PD	7,000	7,000	0	0.00%
1621-401-00-1105	Travel/PD-Security	4,000	5,000	-1,000	-20.00%
1621-403-00-0000	Maint/Repr Equipment	247,411	247,411	0	0.00%
1621-403-14-0000	Maint/Repr Equip-WH	225,000	225,000	0	0.00%
1621-403-14-1720	Main/Rpr Equip-WH-Auto	55,710	65,968	-10,258	-15.55%
1621-450-00-1105	Supplies-Security	7,500	5,500	2,000	36.36%
1621-450-00-1411	Supplies-Maintenance	119,193	92,300	26,893	29.14%
1621-450-00-2019	Supplies-COVID19	0	150,000	-150,000	-100.00%
1621-450-00-2160	Supplies-PE & Athl	76,140	132,661	-56,521	-42.61%
1621-450-01-1420	Supplies-HS-Pool	11,652	13,652	-2,000	-14.65%
1621-490-00-1105	BOCES-Security	85,000	85,000	0	0.00%
1621 State function Subtotal		4,967,844	5,130,603	-162,759	-3.17%
1670-160-00-0000	Noninstructional Salary	51,271	49,558	1,713	3.46%
1670-400-00-1110	Contractual-Postage	125,000	150,000	-25,000	-16.67%
1670-403-00-0000	Maint/Rpr Equipment	2,410	2,410	0	0.00%
1670-450-00-0000	Supplies	10,000	10,000	0	0.00%
1670-490-00-0000	BOCES Services	315,000	259,000	56,000	21.62%
1670 State function Subtotal		503,681	470,968	32,713	6.95%
1680-160-00-0000	Noninstructional Salary	499,226	456,574	42,652	9.34%
1680-200-00-0000	Equipment	87,000	87,000	0	0.00%
1680-400-00-0000	Contractual	65,329	80,329	-15,000	-18.67%
1680-401-00-0000	Travel/PD	8,500	10,000	-1,500	-15.00%
1680-403-00-0000	Maint/Rpr Equipment	15,067	16,567	-1,500	-9.05%
1680-450-00-0000	Supplies	24,281	24,281	0	0.00%
1680-490-00-0000	BOCES Services	874,942	849,458	25,484	3.00%
1680 State function Subtotal		1,574,345	1,524,209	50,136	3.29%
Central Services Subtotal		15,734,616	17,143,170	-1,408,554	-8.22%

Special Items (Contractual Expense)

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GENERAL SUPPORT					
Special Items (Contractual Expense)					
1910-400-00-0000	Contractual-Insurance	915,247	911,230	4,017	0.44%
	1910 State function Subtotal	915,247	911,230	4,017	0.44%
1920-400-00-0000	Association Dues	40,000	40,000	0	0.00%
	1920 State function Subtotal	40,000	40,000	0	0.00%
1930-400-00-0000	Jdgmt/Claim w/Tax Certs	10,000	100,000	-90,000	-90.00%
	1930 State function Subtotal	10,000	100,000	-90,000	-90.00%
1950-400-00-0000	Assessments on Schl Prop	15,000	19,000	-4,000	-21.05%
	1950 State function Subtotal	15,000	19,000	-4,000	-21.05%
1981-490-00-0000	Boces Admin Costs	1,175,067	1,117,889	57,178	5.11%
	1981 State function Subtotal	1,175,067	1,117,889	57,178	5.11%
1983-490-00-0000	Boces Cap Expenses	293,849	299,770	-5,921	-1.98%
	1983 State function Subtotal	293,849	299,770	-5,921	-1.98%
	Special Items (Contractual Expense) Subtotal	2,449,163	2,487,889	-38,726	-1.56%
	GENERAL SUPPORT Subtotal	21,208,971	22,407,762	-1,198,791	-5.35%
INSTRUCTION					
Administration and Improvement					
2010-150-00-0000	Instructional Salary	259,705	288,509	-28,804	-9.98%
2010-160-00-0000	Noninstructional Salary	69,852	79,493	-9,641	-12.13%
2010-400-00-1621	Contractual-Curric Dev	15,000	25,000	-10,000	-40.00%
2010-401-00-0000	Travel/PD	5,000	10,000	-5,000	-50.00%
2010-450-00-0000	Supplies	1,200	700	500	71.43%
2010-450-00-1211	Supplies-Books	1,500	1,500	0	0.00%
2010-490-00-1011	BOCES Srvc-Curric Write	345,000	290,000	55,000	18.97%
	2010 State function Subtotal	697,257	695,202	2,055	0.30%
2020-150-00-0000	Instructional Salary	600,851	5,097,440	-4,496,589	-88.21%
2020-150-00-2104	Instr Salary-Comm Schls	312,985	252,449	60,536	23.98%
2020-150-00-2130	Inst Salaries-Translation	0	1,250	-1,250	-100.00%
2020-150-01-0000	Instructional Salaries	1,759,816	0	1,759,816	****.***%
2020-150-02-0000	Instructional Salaries	475,877	0	475,877	****.***%
2020-150-03-0000	Instructional Salaries	825,516	0	825,516	****.***%
2020-150-07-0000	Instructional Salaries	227,124	0	227,124	****.***%
2020-150-08-0000	Instructional Salaries	778,063	0	778,063	****.***%
2020-150-10-0000	Instructional Salaries	732,047	0	732,047	****.***%
2020-150-11-0000	Instructional Salaries	684,293	0	684,293	****.***%
2020-160-01-0000	Noninstructional Salry-HS	677,146	608,269	68,877	11.32%
2020-160-02-0000	Noninstructional Salry-TT	141,759	145,092	-3,333	-2.30%
2020-160-03-0000	Noninstr Salry-PPK	232,311	225,243	7,068	3.14%
2020-160-07-0000	Noninstructional Salry-TM	37,882	65,660	-27,778	-42.31%
2020-160-08-0000	Noninstructional Salry-WM	148,623	155,713	-7,090	-4.55%
2020-160-10-0000	Noninstructional Salry-MH	215,351	233,118	-17,767	-7.62%
2020-160-11-0000	Noninstr Salary-MMS	149,903	144,925	4,978	3.43%
2020-400-00-0000	Contractual	10,000	28,000	-18,000	-64.29%
2020-400-00-2130	Contractual-ESL	2,500	5,000	-2,500	-50.00%

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INSTRUCTION					
Administration and Improvement					
2020-450-00-2130	Supplies-ESL	250	250	0	0.00%
	2020 State function Subtotal	8,012,297	6,962,409	1,049,888	15.08%
2040-150-00-0000	Instructional Salary	556,194	682,203	-126,009	-18.47%
2040-160-00-0000	Noninstructional Salary	77,723	78,690	-967	-1.23%
2040-401-00-0000	Travel/PD	2,500	5,000	-2,500	-50.00%
2040-450-00-0000	Supplies	2,500	8,000	-5,500	-68.75%
	2040 State function Subtotal	638,917	773,893	-134,976	-17.44%
2060-160-00-0000	Noninstructional Salary	178,286	170,915	7,371	4.31%
2060-400-00-0000	Contractual	2,841	2,841	0	0.00%
2060-401-00-0000	Travel/PD	2,500	2,500	0	0.00%
2060-450-00-0000	Supplies	5,884	5,884	0	0.00%
2060-490-00-0000	BOCES Services	3,590	3,590	0	0.00%
	2060 State function Subtotal	193,101	185,730	7,371	3.97%
2070-150-00-2283	Instr Salary-Mntr Intrn	220,501	218,450	2,051	0.94%
2070-200-00-2283	Equipment-Mntr Intrn	0	500	-500	-100.00%
2070-400-00-1560	Orientation & Conf Days	3,000	3,000	0	0.00%
2070-400-00-2283	Contractual-Mntr Intrn	0	500	-500	-100.00%
2070-401-00-2283	Travel/PD -Mntr Intrn	0	500	-500	-100.00%
2070-450-00-2283	Supplies-Mntr Intrn	2,000	500	1,500	300.00%
	2070 State function Subtotal	225,501	223,450	2,051	0.92%
	Administration and Improvement Subtotal	9,767,073	8,840,684	926,389	10.48%
Teaching					
2110-110-03-0000	Teacher Salaries, K,PPK	1,109,183	1,215,076	-105,893	-8.71%
2110-110-08-0000	Teacher Salaries, K,WC	826,006	789,679	36,327	4.60%
2110-110-10-0000	Teacher Salaries, K, MH	1,265,904	1,281,457	-15,553	-1.21%
2110-120-00-0000	Teacher Salaries, K-6	119,924	44,041	75,883	172.30%
2110-120-00-2130	Tchr Salary-K-6-ESL	279,553	281,550	-1,997	-0.71%
2110-120-02-0000	Teacher Salaries, K-6, TT	103,341	35,636	67,705	189.99%
2110-120-02-2130	Tchr Sal, K-6,TT, ESL	222,031	151,607	70,424	46.45%
2110-120-02-2140	Tchr Sal,K-6,TT,Bigl Educ	195,770	179,001	16,769	9.37%
2110-120-02-2170	Tchr Sal,K-6,TT,Music	189,659	208,117	-18,458	-8.87%
2110-120-02-2180	Tchr Sal,K-6,TT,Art	157,420	147,647	9,773	6.62%
2110-120-03-0000	Tchr Salary-K-6-PPK	6,109,164	6,049,279	59,885	0.99%
2110-120-03-2101	Teacher Salaries, K-6	0	56,695	-56,695	-100.00%
2110-120-03-2130	Tchr Sal,K-6,PPK,ESL	550,466	598,506	-48,040	-8.03%
2110-120-03-2140	Tchr Sal,K-6,PPK,Bigl Edu	1,344,566	1,311,589	32,977	2.51%
2110-120-03-2160	Tchr Sal,K-6,PPK,PE/Athl	488,152	523,872	-35,720	-6.82%
2110-120-03-2170	Tchr Sal,K-6,PPK,Music	518,545	432,912	85,633	19.78%
2110-120-03-2180	Tchr Sal,K-6,PPK,Art	261,605	251,549	10,056	4.00%
2110-120-05-0000	Tchr Salary-6th Gr at TT	973,240	945,434	27,806	2.94%
2110-120-06-0000	Tchr Salary--6th Gr at MM	1,313,723	1,254,537	59,186	4.72%
2110-120-07-0000	Teacher Salaries, K-6, TM	127,422	0	127,422	****.***%
2110-120-08-0000	Tchr Salary-K-6-WC	3,791,373	3,969,041	-177,668	-4.48%
2110-120-08-2130	Tchr Sal,K-6,WC,ESL	394,783	385,111	9,672	2.51%
2110-120-08-2160	Tchr Sal,K-6,WC,PE/Athl	297,257	288,648	8,609	2.98%
2110-120-08-2170	Tchr Sal,K-6,WC,Music	242,347	232,212	10,135	4.36%
2110-120-08-2180	Tchr Sal,K-6,WC,Art	236,613	219,295	17,318	7.90%
2110-120-10-0000	Tchr Salary-K-6-MH	5,350,284	5,087,634	262,650	5.16%
2110-120-10-2130	Tchr Sal,K-6,MH,ESL	512,633	587,447	-74,814	-12.74%

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INSTRUCTION					
Teaching					
2110-120-10-2140	Tchr Sal,K-6,MH,Bigl Educ	764,717	797,791	-33,074	-4.15%
2110-120-10-2160	Tchr Sal,K-6,MH,PE/Athl	505,399	425,653	79,746	18.73%
2110-120-10-2170	Tchr Sal,K-6,MH,Music	431,106	404,262	26,844	6.64%
2110-120-10-2180	Tchr Sal,K-6,MH,Art	235,605	221,606	13,999	6.32%
2110-120-11-0000	Teacher Salaries,K-6,MMS	136,847	0	136,847	**** **%
2110-120-11-2130	Tchr Sal,K-6,MMS,ESL	182,659	77,092	105,567	136.94%
2110-120-11-2160	Tchr Sal,K-6,MMS,PE/Athl	92,378	86,500	5,878	6.80%
2110-120-11-2170	Tchr Sal,K-6,MMS,Music	70,827	67,022	3,805	5.68%
2110-120-11-2180	Tchr Sal,K-6,MMS,Art	121,788	119,324	2,464	2.06%
2110-130-00-1565	Tchr Salary-7-12-SAT	0	2,700	-2,700	-100.00%
2110-130-00-2107	Tchr Salry-7-12-Alt Instr	0	1,750	-1,750	-100.00%
2110-130-00-2130	Tchr Salary-7-12-ESL	84,095	2,475	81,620	3297.78%
2110-130-00-2170	Tchr Salary-7-12-Music	0	1	-1	-100.00%
2110-130-01-0000	Tchr Salary-7-12-HS	11,791,406	11,048,005	743,401	6.73%
2110-130-01-2101	Tchr Sal-7-12-HS-Hme Tch	0	60,000	-60,000	-100.00%
2110-130-01-2103	Tchr Salary-7-12-NJROTC	163,203	218,179	-54,976	-25.20%
2110-130-01-2130	Teacher Salry 7-12,HS,ESL	536,519	304,359	232,160	76.28%
2110-130-01-2140	Tchr Sal,7-12,HS,Bigl Edu	289,610	293,259	-3,649	-1.24%
2110-130-01-2160	Tchr Sal,7-12,HS,PE/Athl	1,098,452	979,108	119,344	12.19%
2110-130-01-2170	Tchr Sal,7-12,HS,Music	562,605	551,917	10,688	1.94%
2110-130-01-2180	Tchr Sal,7-12,HS,Art	861,508	813,338	48,170	5.92%
2110-130-02-0000	Tchr Salary-7-12-TT	3,386,164	3,244,412	141,752	4.37%
2110-130-02-2101	Tchr Stry-7-12-TT-Hme Tch	0	60,916	-60,916	-100.00%
2110-130-02-2130	Teacher Salry,7-12,TT,ESL	279,344	253,175	26,169	10.34%
2110-130-02-2160	Tchr Sal,7-12,TT,PE/Athl	474,240	417,955	56,285	13.47%
2110-130-02-2170	Tchr Sal,7-12,TT,Music	394,151	374,477	19,674	5.25%
2110-130-02-2180	Tchr Sal,7-12,TT,Art	112,001	109,749	2,252	2.05%
2110-130-11-0000	Tchr Salary-7-12-MMS	2,796,002	2,650,767	145,235	5.48%
2110-130-11-2101	Tchr Sal-7-12-MMS-HmeTch	0	15,720	-15,720	-100.00%
2110-130-11-2130	Tchr Salr, 7-12,MMS,ESL	192,808	180,183	12,625	7.01%
2110-130-11-2140	Tchr Sal,7-12,MMS,Bigl Ed	226,279	182,765	43,514	23.81%
2110-130-11-2160	Tchr Sal,7-12,MMS,PE/Athl	252,921	233,552	19,369	8.29%
2110-130-11-2170	Tchr Sal,7-12,MMS,Music	370,038	374,393	-4,355	-1.16%
2110-130-11-2180	Tchr Sal,7-12,MMS,Art	71,980	71,148	832	1.17%
2110-140-00-0000	Substitute Tchr Salaries	450,000	450,000	0	0.00%
2110-140-01-0000	Sub Tchr Salary-HS	100,000	100,000	0	0.00%
2110-140-02-0000	Sub Tchr Salary-TT	85,000	85,000	0	0.00%
2110-140-03-0000	Sub Tchr Salary-PPK	85,000	85,000	0	0.00%
2110-140-07-0000	Sub Tchr Salary-TM	15,000	15,300	-300	-1.96%
2110-140-08-0000	Sub Tchr Salary-WC	85,000	85,000	0	0.00%
2110-140-10-0000	Sub Tchr Salary-MH	85,000	85,000	0	0.00%
2110-140-11-0000	Sub Tchr Salary-MMS	85,000	85,000	0	0.00%
2110-160-00-2130	Noninstr Salary-ESL	180,692	169,278	11,414	6.74%
2110-160-01-0000	Noninstructional Salry-HS	1,100,434	594,235	506,199	85.18%
2110-160-01-2335	Noninstr Salary-GED	0	800	-800	-100.00%
2110-160-02-0000	Noninstructional Salry-TT	255,414	260,491	-5,077	-1.95%
2110-160-03-0000	Noninstructional Stry-PPK	123,624	199,000	-75,376	-37.88%
2110-160-08-0000	Noninstructional Salry-WC	40,802	175,000	-134,198	-76.68%
2110-160-10-0000	Noninstructional Salry-MH	164,424	175,000	-10,576	-6.04%
2110-160-11-0000	Noninstr Salary-MMS	168,733	221,000	-52,267	-23.65%
2110-200-00-0000	Equipment	250,000	250,000	0	0.00%
2110-200-01-0000	Equipment-HS	199,586	325,000	-125,414	-38.59%
2110-200-01-2155	Equipment-HS-PLTW	18,945	18,945	0	0.00%
2110-200-01-2170	Equipment-HS-Music	52,154	52,154	0	0.00%
2110-200-02-0000	Equipment-TT	56,127	106,127	-50,000	-47.11%

Proposed Budget

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-200-02-2155	Equipment-TT-PLTW	11,000	11,000	0	0.00%
2110-200-02-2170	Equipment-TT-Music	21,427	21,427	0	0.00%
2110-200-03-0000	Equipment-PPK	42,000	117,000	-75,000	-64.10%
2110-200-03-2170	Equipment-PPK-Music	28,302	28,302	0	0.00%
2110-200-07-0000	Equipment-TM	16,500	16,500	0	0.00%
2110-200-08-0000	Equipment-WC	52,000	102,000	-50,000	-49.02%
2110-200-08-2170	Equipment-WC-Music	18,156	18,156	0	0.00%
2110-200-10-0000	Equipment-MH	57,000	107,000	-50,000	-46.73%
2110-200-10-2170	Equipment-MH-Music	21,160	21,160	0	0.00%
2110-200-11-0000	Equipment-MMS	56,995	106,995	-50,000	-46.73%
2110-200-11-2155	Equipment-MMS-PLTW	10,246	10,246	0	0.00%
2110-200-11-2170	Equipment-MMS-Music	19,269	19,269	0	0.00%
2110-400-00-0000	Contractual	300,000	300,000	0	0.00%
2110-400-00-2172	Contractual-Music Coordin	7,626	7,626	0	0.00%
2110-400-01-0000	Contractual-HS	50,000	5,000	45,000	900.00%
2110-400-01-1161	Contractual-HS-Graduation	18,500	18,500	0	0.00%
2110-400-01-1162	Awards & Registrations-HS	6,000	6,000	0	0.00%
2110-400-01-2103	Contractual-HS-NJROTC	2,800	2,800	0	0.00%
2110-400-01-2120	Contractual-HS-Gifted	700	700	0	0.00%
2110-400-01-2130	Contractual-HS-ESL	79,286	79,286	0	0.00%
2110-400-01-2170	Contractual-HS-Music	750	750	0	0.00%
2110-400-02-0000	Contractual-TT	50,000	128,000	-78,000	-60.94%
2110-400-02-2120	Contractual-TT-Gifted	2,444	2,444	0	0.00%
2110-400-02-2130	Contractual-TT-ESL	45,000	45,000	0	0.00%
2110-400-03-0000	Contractual-PPK	50,000	150,000	-100,000	-66.67%
2110-400-03-2130	Contractual-PPK-ESL	49,286	49,286	0	0.00%
2110-400-07-0000	Contractual-TM	2,719	2,719	0	0.00%
2110-400-07-2130	Contractual-TM-ESL	20,000	20,000	0	0.00%
2110-400-08-0000	Contractual-WC	50,000	129,033	-79,033	-61.25%
2110-400-08-2120	Contractual-WC-Gited	2,444	2,444	0	0.00%
2110-400-08-2130	Contractual-WC-ESL	47,000	42,000	5,000	11.90%
2110-400-10-0000	Contractual-MH	50,000	140,000	-90,000	-64.29%
2110-400-10-2120	Contractual-MH-Gifted	2,444	2,444	0	0.00%
2110-400-10-2130	Contractual-MH-ESL	52,000	39,000	13,000	33.33%
2110-400-11-0000	Contractual-MMS	50,000	128,000	-78,000	-60.94%
2110-400-11-2120	Contractual-MMS-Gifted	2,444	2,444	0	0.00%
2110-400-11-2130	Contractual-MMS-ESL	38,000	28,000	10,000	35.71%
2110-401-01-0000	Travel/PD-HS	23,255	23,255	0	0.00%
2110-401-01-2103	Travel/PD-HS-NJROTC	600	600	0	0.00%
2110-401-01-2155	Travel/PD-HS-PLTW	4,000	4,000	0	0.00%
2110-401-02-0000	Travel/PD-TT	3,255	3,255	0	0.00%
2110-401-02-2155	Travel/PD-TT-PLTW	4,000	4,000	0	0.00%
2110-401-07-0000	Travel/PD-TM	2,255	2,255	0	0.00%
2110-401-08-0000	Travel/PD-WC	3,489	3,489	0	0.00%
2110-401-10-0000	Travel/PD-MH	3,255	3,255	0	0.00%
2110-401-11-0000	Travel/PD-MMS	3,755	3,755	0	0.00%
2110-401-11-2155	Travel/PD-MMS-PLTW	10,140	10,140	0	0.00%
2110-403-00-2170	Maint/Rpr Equipment-Music	39,146	39,146	0	0.00%
2110-403-01-0000	Maint/Rpr Equipment- HS	5,250	5,250	0	0.00%
2110-403-01-2160	Maint/Rpr Equip-HS-PE/Ath	28,000	28,000	0	0.00%
2110-403-01-2170	Maint/Rpr Equip-HS-Music	4,726	4,726	0	0.00%
2110-403-02-0000	Maint/Rpr Equipment-TT	1,400	1,400	0	0.00%
2110-403-02-2170	Maint/Rpr-Equip-TT-Music	16,542	16,542	0	0.00%
2110-403-03-0000	Maint/Rpr Equipment-PPK	1,300	1,300	0	0.00%
2110-403-03-2170	Maint/Rpr Equip-PPK-Music	4,658	4,658	0	0.00%

Proposed Budget

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-403-08-0000	Maint/Rpr Equipment-WC	1,250	1,250	0	0.00%
2110-403-08-2170	Maint/Rpr Equip-WC-Music	2,263	2,263	0	0.00%
2110-403-10-0000	Maint/Rpr Equipment-MH	1,750	1,750	0	0.00%
2110-403-10-2170	Maint/Rpr Equip-MH-Music	5,988	5,988	0	0.00%
2110-403-11-0000	Maint/Rpr Equipment-MMS	1,400	1,400	0	0.00%
2110-403-11-2170	Main/Rpr-Equip-MMS-Music	19,855	19,855	0	0.00%
2110-403-12-0000	Maint/Rpr Equipment-WC	1,485	1,485	0	0.00%
2110-450-00-0000	Supplies-DW	57,959	72,959	-15,000	-20.56%
2110-450-00-1121	Supplies-DW-Test Material	70,000	70,000	0	0.00%
2110-450-01-0000	Supplies-HS	77,352	77,352	0	0.00%
2110-450-01-2103	Supplies-HS-NJROTC	250	250	0	0.00%
2110-450-01-2125	Supplies-HS-Math	100	100	0	0.00%
2110-450-01-2130	Supplies-HS-ESL	500	500	0	0.00%
2110-450-01-2155	Supplies-HS-PLTW	8,000	8,000	0	0.00%
2110-450-01-2160	Supplies-HS-PE/Athl	9,376	9,376	0	0.00%
2110-450-01-2170	Supplies-HS-Music	9,376	9,376	0	0.00%
2110-450-01-2180	Supplies-HS-Art	14,064	14,064	0	0.00%
2110-450-02-0000	Supplies-TT	31,779	31,779	0	0.00%
2110-450-02-2120	Supplies-TT-Gifted	1,050	1,050	0	0.00%
2110-450-02-2130	Supplies-TT-ESL	500	500	0	0.00%
2110-450-02-2155	Supplies-TT-PLTW	2,000	2,000	0	0.00%
2110-450-02-2160	Supplies-TT-PE/Athl	3,852	3,852	0	0.00%
2110-450-02-2170	Supplies-TT-Music	3,852	3,852	0	0.00%
2110-450-02-2180	Supplies-TT-Art	5,056	5,056	0	0.00%
2110-450-03-0000	Supplies-PPK	41,976	41,976	0	0.00%
2110-450-03-2130	Supplies-PPK-ESL	500	500	0	0.00%
2110-450-03-2160	Supplies-PPK-PE/Athl	5,088	5,088	0	0.00%
2110-450-03-2170	Supplies-PPK-Music	5,088	5,088	0	0.00%
2110-450-03-2180	Supplies-PPK-Art	6,678	6,678	0	0.00%
2110-450-07-0000	Supplies-TM	5,447	5,447	0	0.00%
2110-450-07-2130	Supplies-TM-ESL	250	250	0	0.00%
2110-450-08-0000	Supplies-WC	26,928	26,928	0	0.00%
2110-450-08-2120	Supplies-WC-Gifted	800	800	0	0.00%
2110-450-08-2130	Supplies-WC-ESL	500	500	0	0.00%
2110-450-08-2160	Supplies-WC-PE/Athl	3,264	3,264	0	0.00%
2110-450-08-2170	Supplies-WC-Music	3,264	3,264	0	0.00%
2110-450-08-2180	Supplies-WC-Art	4,284	4,284	0	0.00%
2110-450-10-0000	Supplies-MH	31,383	31,383	0	0.00%
2110-450-10-2120	Supplies-MH-Gifted	500	500	0	0.00%
2110-450-10-2130	Supplies-MH-ESL	500	500	0	0.00%
2110-450-10-2160	Supplies-MH-PE/Athl	3,804	3,804	0	0.00%
2110-450-10-2170	Supplies-MH-Music	3,804	3,804	0	0.00%
2110-450-10-2180	Supplies-MH-Art	4,993	4,993	0	0.00%
2110-450-11-0000	Supplies-MMS	28,578	28,578	0	0.00%
2110-450-11-2120	Supplies-MMS-Gifted	500	500	0	0.00%
2110-450-11-2130	Supplies-MMS-ESL	500	500	0	0.00%
2110-450-11-2155	Supplies-MMS-PLTW	2,000	2,000	0	0.00%
2110-450-11-2160	Supplies-MMS-PE/Athl	3,464	3,464	0	0.00%
2110-450-11-2170	Supplies-MMS-Music	3,464	3,464	0	0.00%
2110-450-11-2180	Supplies-MMS-Art	4,547	4,547	0	0.00%
2110-471-00-1700	Tuit Pub-Foster	110,000	150,000	-40,000	-26.67%
2110-471-00-1705	Tuit Pub-Health Services	109,000	89,000	20,000	22.47%
2110-472-00-2703	Tuition-All Other, Hosp	41,200	41,200	0	0.00%
2110-472-01-2704	Tuition-Other-HS-SUPA	389,542	369,000	20,542	5.57%
2110-472-01-2705	Tuition-All Other-HS-RIT	9,500	5,500	4,000	72.73%

Middletown City School District

Proposed Budget

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-480-00-0000	Textbooks-IMA	15,541	15,541	0	0.00%
2110-480-01-0000	Textbooks-HS	136,014	136,014	0	0.00%
2110-480-02-0000	Textbooks-TT	59,357	59,357	0	0.00%
2110-480-03-0000	Textbooks-PPK	82,249	82,249	0	0.00%
2110-480-08-0000	Textbooks-WC	45,785	45,785	0	0.00%
2110-480-10-0000	Textbooks-MH	59,299	59,299	0	0.00%
2110-480-11-0000	Textbooks-MMS	48,581	48,581	0	0.00%
2110-480-13-0000	Textbooks-IMA-Parochs	13,221	13,221	0	0.00%
2110-490-00-0000	BOCES Services	198,854	198,854	0	0.00%
2110-490-00-2120	BOCES Services-Gifted	31,103	28,103	3,000	10.68%
2110-490-00-2155	BOCES Services-PLTW	11,550	11,550	0	0.00%
2110-490-00-2172	BOCES Services-Music Coord	75,000	75,000	0	0.00%
2110-490-00-2414	BOCES Srvcs-Youth at Risk	30,000	30,000	0	0.00%
2110-490-00-2416	BOCES Services-Trsn Progr	372,533	372,533	0	0.00%
2110 State function Subtotal		60,918,565	59,144,960	1,773,605	3.00%
2250-150-00-0000	Instructional Salary	405,236	862,423	-457,187	-53.01%
2250-150-00-2104	Instr Salary-Comm Schls	73,617	158,020	-84,403	-53.41%
2250-150-00-2830	Instr Salry-Speech/Hearng	1,628,852	1,498,571	130,281	8.69%
2250-150-01-0000	Instructional Sal, HS	2,599,934	2,293,330	306,604	13.37%
2250-150-01-2101	Instr Sal-HS-Hme Tch	0	32,000	-32,000	-100.00%
2250-150-02-0000	Instructional Sal, TT	1,769,092	1,628,079	141,013	8.66%
2250-150-02-2101	Instr Sal-TT-Hme Tch	0	32,000	-32,000	-100.00%
2250-150-03-0000	Instructional Sal, PPK	1,250,699	1,169,029	81,670	6.99%
2250-150-03-2101	Instr Sal-PPK-Hme Tch	0	17,000	-17,000	-100.00%
2250-150-07-0000	Instructional Sal, TM	380,850	390,920	-10,070	-2.58%
2250-150-07-2101	Instr Sal-TM-Hme Tch	0	5,000	-5,000	-100.00%
2250-150-08-0000	Instructional Sal, WC	1,066,190	1,099,192	-33,002	-3.00%
2250-150-08-2101	Instr Sal-WC-Hme Tch	0	32,000	-32,000	-100.00%
2250-150-10-0000	Instructional Sal, MH	782,573	836,709	-54,136	-6.47%
2250-150-10-2101	Instr Sal-MH-Hme Tch	0	17,000	-17,000	-100.00%
2250-150-11-0000	Instructional Sal, MMS	1,522,150	1,595,212	-73,062	-4.58%
2250-150-11-2101	Instr Sal-MMS-Hme Tch	0	34,000	-34,000	-100.00%
2250-160-00-0000	Noninstructional Salary	475,784	244,695	231,089	94.44%
2250-160-00-2104	Noninstr Salry-Comm Schls	605,011	531,957	73,054	13.73%
2250-160-01-0000	Non Instr Sal, HS	70,000	6,677	63,323	948.38%
2250-160-02-0000	Non Instr Sal, TT	45,000	6,753	38,247	566.37%
2250-160-03-0000	Non Instr Sal, PPK	115,000	85,573	29,427	34.39%
2250-160-07-0000	Non Instr Sal, TM	75,000	7,993	67,007	838.32%
2250-160-08-0000	Non Instr Sal, WC	175,000	101,507	73,493	72.40%
2250-160-10-0000	Non Instr Sal, MH	155,000	56,562	98,438	174.04%
2250-160-10-8670	Noninstructional Salaries	7,000	0	7,000	****.***%
2250-160-11-0000	Non Instr Sal, MMS	42,000	6,697	35,303	527.15%
2250-400-00-0000	Contractual	1,390,000	1,390,000	0	0.00%
2250-400-00-1380	Contractual-Asstv Tech	30,000	30,000	0	0.00%
2250-400-01-2101	Contractual, HS,Home Inst	76,560	76,560	0	0.00%
2250-401-00-0000	Travel/PD	6,000	6,000	0	0.00%
2250-401-00-2703	Travel/PD-Hme/Hosp Instr	8,000	8,000	0	0.00%
2250-471-00-1700	Tuit Pub-Foster Child	350,000	350,000	0	0.00%
2250-472-00-1701	Tuition-All Other-Private	4,283,010	4,483,010	-200,000	-4.46%
2250-472-00-2703	Tuition-All Other, Hosp	60,000	60,000	0	0.00%
2250-490-00-0000	BOCES Services	353,441	353,441	0	0.00%
2250-490-00-1702	BOCES Services-Tuit- Hdcp	16,284,955	15,834,955	450,000	2.84%
2250 State function Subtotal		36,085,954	35,340,865	745,089	2.11%

Middletown City School District

Proposed Budget

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2280-150-01-2280	Instr Salry-Tech/Ind Art	531,939	485,933	46,006	9.47%
2280-450-01-0000	Supplies-HS	500	500	0	0.00%
2280-490-01-0000	Boce Svc-HS-Tuit-Basc Occ	135,340	135,340	0	0.00%
2280-490-01-2101	Boces Services-HS-Hme Tch	4,472,400	4,572,400	-100,000	-2.19%
2280 State function Subtotal		5,140,179	5,194,173	-53,994	-1.04%
2330-150-15-2300	Instr Salary-Elem -Summ	250,000	0	250,000	**** **%
2330-150-16-2300	Instr Salary-Midd -Summ	250,000	0	250,000	**** **%
2330-150-17-2300	Instr Salary-Sec -Summ	300,000	0	300,000	**** **%
2330 State function Subtotal		800,000	0	800,000	**** **%
Teaching Subtotal		102,944,698	99,679,998	3,264,700	3.28%
Instructional Media					
2610-150-01-0000	Instructional Sal, HS	119,387	114,116	5,271	4.62%
2610-150-02-0000	Instructional Sal, TT	86,513	97,604	-11,091	-11.36%
2610-150-03-0000	Instructional Sal, PPK	230,469	225,691	4,778	2.12%
2610-150-08-0000	Instructional Sal, WC	149,346	140,976	8,370	5.94%
2610-150-10-0000	Instructional Sal, MH	178,434	166,654	11,780	7.07%
2610-150-11-0000	Instructional Sal, MMS	81,853	77,519	4,334	5.59%
2610-450-01-0000	Supplies-HS	2,700	2,700	0	0.00%
2610-450-02-0000	Supplies-TT	500	500	0	0.00%
2610-450-03-0000	Supplies-PPK	1,100	1,100	0	0.00%
2610-450-08-0000	Supplies-WC	800	800	0	0.00%
2610-450-10-0000	Supplies-MH	1,200	1,200	0	0.00%
2610-450-11-0000	Supplies-MMS	1,100	1,100	0	0.00%
2610-460-01-0000	Library A/V - IMA-HS	24,650	24,650	0	0.00%
2610-460-02-0000	Library A/V - IMA-TT	19,000	19,000	0	0.00%
2610-460-03-0000	Library A/V - IMA-PPK	22,000	22,000	0	0.00%
2610-460-07-0000	Library A/V - IMA-TM	4,041	4,041	0	0.00%
2610-460-08-0000	Library A/V - IMA-WC	16,900	16,900	0	0.00%
2610-460-10-0000	Library A/V - IMA-MH	19,599	19,599	0	0.00%
2610-460-11-0000	Library A/V - IMA-MMS	19,000	19,000	0	0.00%
2610-460-13-0000	St Aid- IMA-Parochs	3,062	3,062	0	0.00%
2610-490-00-0000	BOCES Services	202,971	202,971	0	0.00%
2610 State function Subtotal		1,184,625	1,161,183	23,442	2.02%
2630-150-00-0000	Instructional Salary	198,556	154,645	43,911	28.39%
2630-160-00-0000	Noninstructional Salary	792,775	723,816	68,959	9.53%
2630-200-00-0000	Equipment	127,956	127,956	0	0.00%
2630-200-85-0000	Equipment-ERATE	333,233	383,233	-50,000	-13.05%
2630-220-00-0000	St AidHardwr-IMA	152,449	152,449	0	0.00%
2630-400-00-0000	Contractual	337,686	337,686	0	0.00%
2630-401-00-0000	Travel/PD	15,000	15,000	0	0.00%
2630-450-00-0000	Supplies	133,308	143,308	-10,000	-6.98%
2630-460-00-1662	St Aid Soft-IMA	129,223	129,223	0	0.00%
2630-460-00-1680	Maint/Rpr Instr Equip-IMA	107,000	107,000	0	0.00%
2630-460-00-1689	Maint/Rep-Instr -COVID19	869	869	0	0.00%
2630-460-00-1791	St Aid Hard Lease-IMA	156,234	156,234	0	0.00%
2630-460-13-1791	St Aid Hard Ls-IMA-Paroch	4,809	4,809	0	0.00%
2630-490-00-0000	BOCES Services	802,370	779,000	23,370	3.00%
2630-490-00-1639	BOCES Services-Dist Lrng	977,707	949,230	28,477	3.00%
2630-490-00-1642	BOCES Svcs-Comp Repair	20,000	20,000	0	0.00%
2630 State function Subtotal		4,289,175	4,184,458	104,717	2.50%

Proposed Budget

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
Instructional Media Subtotal		5,473,800	5,345,641	128,159	2.40%
Pupil Services					
2805-160-00-0000	Noninstructional Salary	193,594	170,072	23,522	13.83%
2805-160-01-0000	Non Instr Salary, HS	355,354	269,744	85,610	31.74%
2805-160-03-0000	Non Instr Salary, PPK	49,172	0	49,172	****.***%
2805-160-07-0000	Non Instr Salary, TM	19,444	0	19,444	****.***%
2805-160-08-0000	Non Instr Salary, WC	49,172	0	49,172	****.***%
2805-160-10-0000	Non Instr Salary, MS	49,172	0	49,172	****.***%
2805-160-11-0000	Non Instr Salary, MMS	40,177	39,639	538	1.36%
2805 State function Subtotal		756,085	479,455	276,630	57.70%
2810-150-00-2104	Instr Salary-Comm Schl	645,951	432,378	213,573	49.39%
2810-150-01-0000	Instructional Salary-HS	1,070,215	1,131,217	-61,002	-5.39%
2810-150-02-0000	Instructional Salary-TT	253,086	305,267	-52,181	-17.09%
2810-150-11-0000	Instructional Salary-MMS	201,633	295,940	-94,307	-31.87%
2810-160-01-0000	Noninstructional Salry-HS	194,126	186,515	7,611	4.08%
2810-160-02-0000	Noninstructional Salary-TT	66,111	59,918	6,193	10.34%
2810-160-11-0000	Noninstructional Slry-MMS	45,921	56,996	-11,075	-19.43%
2810-450-01-0000	Supplies-HS	3,200	3,200	0	0.00%
2810-450-02-0000	Supplies-TT	500	500	0	0.00%
2810-450-11-0000	Supplies-MMS	500	500	0	0.00%
2810-490-01-0000	BOCES Services-HS	28,000	28,000	0	0.00%
2810 State function Subtotal		2,509,243	2,500,431	8,812	0.35%
2815-150-00-0000	Instructional Salary	130,821	129,914	907	0.70%
2815-160-00-0000	Noninstructional Salary	33,660	34,269	-609	-1.78%
2815-160-01-0000	Non Instr Salary, HS	358,548	167,326	191,222	114.28%
2815-160-02-0000	Non Instr Salary, TT	155,748	126,217	29,531	23.40%
2815-160-03-0000	Non Instr Salary, PPK	255,112	198,116	56,996	28.77%
2815-160-07-0000	Non Instr Salary, TM	90,356	62,756	27,600	43.98%
2815-160-08-0000	Non Instr Salary, WC	161,398	125,804	35,594	28.29%
2815-160-10-0000	Non Instr Salary, MH	195,441	118,724	76,717	64.62%
2815-160-11-0000	Non Instr Salary, MMS	141,203	106,674	34,529	32.37%
2815-200-00-2173	Equip-Nurse Practitioner	1,490	1,490	0	0.00%
2815-400-00-2173	Contrcl-Nurse Practitionr	8,000	8,000	0	0.00%
2815-401-00-2173	Travel/PD-Nurse Practitio	8,000	8,000	0	0.00%
2815-401-01-0000	Travel/PD-HS	512	512	0	0.00%
2815-401-02-0000	Travel/PD-TT	256	256	0	0.00%
2815-401-03-0000	Travel/PD-PPK	512	512	0	0.00%
2815-401-07-0000	Travel/PD-TM	256	256	0	0.00%
2815-401-08-0000	Travel/PD-WC	256	256	0	0.00%
2815-401-10-0000	Travel/PD-MH	256	256	0	0.00%
2815-401-11-0000	Travel/PD-MMS	256	256	0	0.00%
2815-450-00-2173	Supplies-Nurse Prctitionr	1,750	1,750	0	0.00%
2815-450-01-0000	Supplies-HS	1,900	1,900	0	0.00%
2815-450-02-0000	Supplies-TT	1,000	1,000	0	0.00%
2815-450-03-0000	Supplies-PPK	2,000	2,000	0	0.00%
2815-450-07-0000	Supplies-TM	500	500	0	0.00%
2815-450-08-0000	Supplies-WC	1,000	1,000	0	0.00%
2815-450-10-0000	Supplies-MH	1,000	1,000	0	0.00%
2815-450-11-0000	Supplies-MMS	1,000	1,000	0	0.00%
2815 State function Subtotal		1,552,231	1,099,744	452,487	41.14%

Middletown City School District

Proposed Budget
Fiscal Year: 2023
Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2820-150-00-0000	Instr Salary-DW	465,207	383,468	81,739	21.32%
2820-150-00-2104	Instr Salary,DW,Comm Schl	157,154	148,440	8,714	5.87%
2820-150-01-0000	Instr Salary, HS	206,667	310,423	-103,756	-33.42%
2820-150-02-0000	Instr Salary, TT	80,506	89,538	-9,032	-10.09%
2820-150-03-0000	Instr Salary, PPK	94,826	95,403	-577	-0.60%
2820-150-08-0000	Instr Salary, WC	118,617	113,845	4,772	4.19%
2820-150-10-0000	Instr Salary, MH	83,378	80,070	3,308	4.13%
2820-150-11-0000	Instr Salary, MMS	114,136	109,467	4,669	4.27%
2820-450-00-1121	Supplies-Test Mtrls	30,000	30,000	0	0.00%
2820 State function Subtotal		1,350,491	1,360,654	-10,163	-0.75%
2825-150-03-0000	Instructional Sal, PPK	116,394	113,766	2,628	2.31%
2825-150-07-0000	Instructional Sal, TM	122,480	0	122,480	**** **%
2825-150-08-0000	Instructional Sal, WC	199,079	126,779	72,300	57.03%
2825-150-10-0000	Instructional Sal, MH	117,172	113,720	3,452	3.04%
2825 State function Subtotal		555,125	354,265	200,860	56.70%
2830-150-00-0000	Instructional Salary	374,343	320,052	54,291	16.96%
2830 State function Subtotal		374,343	320,052	54,291	16.96%
2850-150-01-0000	Instr Salary-HS	92,733	92,733	0	0.00%
2850-150-02-0000	Instr Sal-TT	62,619	62,619	0	0.00%
2850-150-03-0000	Instr Sal-PPK	5,000	4,489	511	11.38%
2850-150-08-0000	Instr Sal-WC	5,000	2,565	2,435	94.93%
2850-150-10-0000	Instr Sal-MH	8,500	7,999	501	6.26%
2850-150-11-0000	Instr Sal-MMS	48,156	48,156	0	0.00%
2850 State function Subtotal		222,008	218,561	3,447	1.58%
2855-150-01-0000	Instructional Salary	624,937	599,937	25,000	4.17%
2855-160-01-0000	Noninstructional Salary	202,451	188,085	14,366	7.64%
2855-200-01-0000	Equipment	285,000	240,000	45,000	18.75%
2855-400-01-0000	Contractual	28,470	28,470	0	0.00%
2855-400-01-1162	Awards & Registrations-HS	41,057	39,477	1,580	4.00%
2855-401-01-0000	Travel/PD	600	600	0	0.00%
2855-403-01-0000	Maint/Rpr Equipment	74,613	73,150	1,463	2.00%
2855-450-01-0000	Supplies	110,000	110,000	0	0.00%
2855-450-01-1071	Supplies-First Aid	7,000	7,000	0	0.00%
2855-490-01-0000	BOCES Services	126,301	136,301	-10,000	-7.34%
2855 State function Subtotal		1,500,429	1,423,020	77,409	5.44%
Pupil Services Subtotal		8,819,955	7,756,182	1,063,773	13.72%
INSTRUCTION Subtotal		127,005,526	121,622,505	5,383,021	4.43%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-160-00-0000	Noninstructional Salary	49,403	47,132	2,271	4.82%
5510-450-00-1532	Supplies-Gas	45,900	45,000	900	2.00%
5510 State function Subtotal		95,303	92,132	3,171	3.44%
5540-400-00-0000	Contractual	6,077,822	5,958,649	119,173	2.00%

Middletown City School District

Proposed Budget
Fiscal Year: 2023
Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
5540-400-00-2150	Contractual-Spec Educ	3,448,121	3,380,510	67,611	2.00%
5540-400-00-2300	Contractual-Summ	218,149	218,149	0	0.00%
5540-401-00-2120	Travel/PD-Gifted	5,195	5,195	0	0.00%
5540-401-00-2150	Travel/PD-Spec Educ	50,000	50,000	0	0.00%
5540-401-00-2170	Travel/PD-Music	13,010	13,010	0	0.00%
5540-401-00-2190	Travel/PD-Sports	364,982	364,982	0	0.00%
5540-402-01-0000	Field Trips-HS	15,000	15,000	0	0.00%
5540-402-01-2103	Field Trips-HS-NJROTC	3,500	3,500	0	0.00%
5540-402-01-2281	Field Trips-HS-Proj Step	3,000	3,000	0	0.00%
5540-402-01-2810	Field Trips-HS-Guidance	500	500	0	0.00%
5540-402-02-0000	Field Trips-TT	3,000	3,000	0	0.00%
5540-402-03-0000	Field Trips-PPK	3,000	3,000	0	0.00%
5540-402-08-0000	Field Trips-WC	3,000	3,000	0	0.00%
5540-402-10-0000	Field Trips-MH	3,000	3,000	0	0.00%
5540-402-11-0000	Field Trips-MMS	3,000	3,000	0	0.00%
5540-450-00-1522	Supplies-Bus Fuel	350,000	350,000	0	0.00%
5540 State function Subtotal		10,564,279	10,377,495	186,784	1.80%
Pupil Transportation Subtotal		10,659,582	10,469,627	189,955	1.81%
PUPIL TRANSPORTATION Subtotal		10,659,582	10,469,627	189,955	1.81%
COMMUNITY SERVICES					
Other Community Services					
8060-400-00-0000	Contractual	985	985	0	0.00%
8060 State function Subtotal		985	985	0	0.00%
8070-400-00-0000	Contractual	5,000	5,000	0	0.00%
8070 State function Subtotal		5,000	5,000	0	0.00%
Other Community Services Subtotal		5,985	5,985	0	0.00%
COMMUNITY SERVICES Subtotal		5,985	5,985	0	0.00%
UNDISTRIBUTED					
Employee Benefits					
9010-810-00-0000	ERS	2,069,733	2,194,733	-125,000	-5.70%
9010-810-00-8270	Reserve for Retire-ERS	500,000	500,000	0	0.00%
9010 State function Subtotal		2,569,733	2,694,733	-125,000	-4.64%
9020-820-00-0000	TRS	7,895,571	8,478,450	-582,879	-6.87%
9020-820-00-8270	Reserve for Retire-TRS	500,000	500,000	0	0.00%
9020 State function Subtotal		8,395,571	8,978,450	-582,879	-6.49%
9030-830-00-0000	Soc Sec	6,943,157	6,848,157	95,000	1.39%
9030 State function Subtotal		6,943,157	6,848,157	95,000	1.39%
9040-490-00-0000	BOCES Services	11,651	11,607	44	0.38%
9040-840-00-0000	Workers' Comp	487,055	552,055	-65,000	-11.77%
9040-840-00-8140	Reserve for Workers Comp	500,000	500,000	0	0.00%
9040 State function Subtotal		998,706	1,063,662	-64,956	-6.11%

Middletown City School District

Proposed Budget

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9045-845-00-0000	Life Ins	30,304	35,200	-4,896	-13.91%
	9045 State function Subtotal	30,304	35,200	-4,896	-13.91%
9050-850-00-0000	Unemployment Ins	132,214	157,214	-25,000	-15.90%
9050-850-00-8150	Reserve for Unemployment	50,000	50,000	0	0.00%
	9050 State function Subtotal	182,214	207,214	-25,000	-12.06%
9055-855-00-0000	Disability Ins	31,391	31,391	0	0.00%
	9055 State function Subtotal	31,391	31,391	0	0.00%
9060-860-00-0000	Hosp/Med/Dent	21,434,778	21,098,839	335,939	1.59%
9060-861-00-1061	Hosp/Med/Dent-ACA	45,214	59,100	-13,886	-23.50%
	9060 State function Subtotal	21,479,992	21,157,939	322,053	1.52%
9070-870-00-0000	Union Welfare Benefits	169,728	169,728	0	0.00%
	9070 State function Subtotal	169,728	169,728	0	0.00%
9089-889-00-0000	Tuition Reimb	65,000	65,000	0	0.00%
	9089 State function Subtotal	65,000	65,000	0	0.00%
	Employee Benefits Subtotal	40,865,796	41,251,474	-385,678	-0.93%
Debt Service					
9711-600-00-0000	Principal-Serial Bonds	7,095,000	6,860,000	235,000	3.43%
9711-700-00-0000	Interest-Serial Bonds	2,728,063	2,968,863	-240,800	-8.11%
	9711 State function Subtotal	9,823,063	9,828,863	-5,800	-0.06%
9731-600-00-0000	Principal-BANS	1,950,352	2,915,000	-964,648	-33.09%
9731-700-00-0000	Interest-BANS	575,500	254,210	321,290	126.39%
	9731 State function Subtotal	2,525,852	3,169,210	-643,358	-20.30%
9789-600-00-0000	Principal, Other Debt/EPC	242,202	631,031	-388,829	-61.62%
9789-700-00-0000	Interest-Other Debt/EPC	42,853	57,844	-14,991	-25.92%
	9789 State function Subtotal	285,055	688,875	-403,820	-58.62%
	Debt Service Subtotal	12,633,970	13,686,948	-1,052,978	-7.69%
Interfund Transfers					
9901-930-00-0000	Transfer to Food Service	39,400	39,400	0	0.00%
9901-950-00-0000	Transfer to Special Aid	637,500	637,500	0	0.00%
	9901 State function Subtotal	676,900	676,900	0	0.00%
9950-900-00-0000	Transfer to Cap Funds	15,585,000	100,000	15,485,000	****.***%
	9950 State function Subtotal	15,585,000	100,000	15,485,000	15,485.00%
	Interfund Transfers Subtotal	16,261,900	776,900	15,485,000	1,993.18%
	UNDISTRIBUTED Subtotal	69,761,666	55,715,322	14,046,344	25.21%

Middletown City School District

Proposed Budget
Fiscal Year: 2023

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
Total General Fund		228,641,730	210,221,201	18,420,529	8.76%

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Proposed Budget
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels/State function
Subtotal Breaks: State function
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