

MEMORANDUM

TO: Budget Committee, Middletown Board of Education
Dr. Macary, Superintendent of Schools
FROM: Natalie Forbes, Executive Director of Finance
RE: Finance Report
DATE: September 24, 2026

I. FY2027 Year-to-Date Budget Summary (July 1, 2026-September 21, 2026)

	Appropriation	Expenditure	Remaining Balance	Expenditure %
Certified Salaries	\$ 42,881,795	\$ 5,701,691	\$ 37,180,104	13.3%
Classified Salaries	\$ 10,785,420	\$ 1,825,437	\$ 8,959,983	16.9%
Paraeducators/Aides	\$ 5,284,535	\$ 352,456	\$ 4,932,079	6.7%
Employee Benefits	\$ 19,696,017	\$ 1,325,765	\$ 18,370,252	6.7%
Purchased Services	\$ 13,212,164	\$ 8,122,297	\$ 5,089,867	61.5%
Supplies & Materials	\$ 4,516,897	\$ 607,426	\$ 3,909,471	13.4%
Tuition	\$ 6,486,020	\$ 3,016	\$ 6,483,004	0.0%
Property & Misc.	\$ 236,249	\$ 77,409	\$ 195,910	32.8%
Extraordinary Items	\$ 500,000	\$ 500,000	\$ -	100.0%
State Supplemental Aid	\$ 2,656,038	\$ 1,255,093	\$ 1,400,945	47.3%
City Bond/CNR	\$ 505,000	\$ 100,159	\$ 404,841	19.8%
Total	\$ 106,760,135	\$ 19,870,749	\$ 86,926,456	18.6%

OVERVIEW: The September 21 Financial Statement covers the period July 1, 2026 through September 21, 2026. To date, 18.6% of the total budget of \$106,760,135 has been spent. Salary encumbrances and purchase orders are still being established, and hiring activity continues.

SALARIES: Salary Expenditures are as expected thus far. As new hires are finalized, we will continue to develop better annual projections of salary expenditures. The percentage of Para/Aides salaries is smaller than the other salary categories at the moment because they are not paid over the summer.

BENEFITS: No update.

PURCHASED SERVICES: Approximately 61.5% of the Purchased Services budget has already been expended. This is primarily due to the pre-payment of Dattco transportation services, as well as the upfront payment of many district subscriptions.

We are also currently seeing higher-than-budgeted Special Education transportation encumbrances for outplaced students. We will continue to closely monitor these expenses and transfer funds as needed to keep the budget aligned with projected expenditures.

TUITION: The Special Education department continues to register contracts and purchase orders for out-of-district students.

SUPPLIES, PROPERTY & MISCELLANEOUS: No update

II. FY 2026 Budget Update

The total appropriation for fiscal year 2025-26 was \$103,149,889. Final expenditures totaled \$101,730,974.13, with \$241,417.71 in outstanding encumbrances. Based on these amounts, the final unexpended balance is expected to be \$1,177,497.16.

During September, the City of Middletown balances its accounts with the Board of Education as part of the fiscal year-end closeout process. The final unexpended balance remains subject to completion of this process.

III. Summary of Account Balances

Grants

To date, during fiscal year 2026-27, Middletown Public Schools has been awarded 12 grants totaling \$4,026,198.60 in grant revenue. As additional grants are confirmed throughout the fiscal year, they will be added to this list and reflected in the district's grant revenue totals.

State Revenue

The Education Cost Sharing (ECS) Grant represents the State of Connecticut's primary contribution to funding public education. For fiscal year 2026-27, Middletown was allocated \$16,652,386 in ECS funding. These funds are distributed by the State directly to the City of Middletown and are not received directly by the Board of Education.

The Excess Cost Grant reimburses local school districts for eligible, unusually high costs associated with educating students with disabilities. The reimbursement threshold is 4.5 times the district's prior-year Net Current Expenditures Per Pupil (NCEP). Eligible special education expenditures above this threshold may qualify for state reimbursement, including certain out-of-district and residential placements.

For fiscal year 2025-26, MPS received \$2,120,132 in Excess Cost Grant revenue, representing a 71.5% reimbursement rate on eligible expenditures above the applicable threshold. This funding helps offset the district's financial responsibility for high-cost special education services and placements.

Receipt Accounts

District-level receipt accounts are ledger accounts used to record, categorize, and manage funds the school district receives. These accounts provide a clear record of incoming revenue and help ensure that receipts are properly classified, tracked, and reported.

2721 Special Education Medicaid:

School districts may claim federal Medicaid reimbursement for medically necessary, health-related services provided to Medicaid-eligible students, particularly when those services are identified in an Individualized Education Program (IEP) or Section 504 Plan.

Eligible services may include:

- Direct Health Services: Speech-language therapy, occupational therapy, physical therapy, nursing services, audiology, and mental health or psychological counseling.
- Evaluations: Assessments and diagnostic testing conducted to determine eligibility for special education services or to identify related health needs.

To receive reimbursement, the district must document qualifying services, maintain required records, and comply with federal and state Medicaid billing requirements. For 2026-27, revenue to date is forthcoming but delayed due to a state-level system update.

2799 Food Services:

Purchase orders are encumbered at the beginning of the fiscal year based on anticipated annual needs, while actual purchases are made throughout the year as needed. The fund receives state and federal reimbursement revenue after incurring related expenditures. As a result, the Food Services fund typically reflects a negative current balance during the fiscal year until reimbursement revenues are received. The negative balance is therefore a timing difference between expenditures and the receipt of reimbursement revenue and does not necessarily indicate an operating deficit.

8001 Insurance Receipts:

Health and dental benefits are encumbered in a purchase order at the start of the year, and expenditures are made monthly. Employee cost-share and grant contribution revenue is received throughout the year. As a result, the current balance may fluctuate during the year based on the timing of expenditures and the receipt of related revenues.

8005 Summer School Receipts:

Revenue for the MHS credit recovery program did not cover program costs. In 2026-27, a grant will cover the difference.

8095 Special Education Revenue:

The district operates an Extended-School-Year (ESY) program for Special Education students annually. Expenditures for the Summer 2026 program have been incurred; however, the related revenue has not yet been invoiced. Revenue to offset these costs comes from districts for

ASTE- and DCF-placed students who receive Special Education services through MPS. Invoices for these services will be issued in October. Therefore, the current balance reflects expenditures incurred before the related revenue is received.

Student Activity Accounts

Student activity accounts are dedicated accounts schools use to track funds raised, held, and spent by student groups, clubs, and extracurricular organizations. Each account is managed at the individual school level, and the funds are restricted to activities and purposes related to the respective student organization. These funds cannot be used to pay for general school district operating expenses.

During the prior fiscal year, the district implemented EPES software to standardize accounting and reporting for student activity accounts and allow the Finance Office to review account activity at the district level. The district's independent auditors also conduct an annual audit of student activity accounts.

IV. Budget Transfers

There is one budget transfer totaling \$448 for the October 13, 2026 Board of Education meeting.

1. Journal Entry #40150: Curriculum: TechEd Services

Request to transfer funds in the amount of **\$448** from the Tech Education Purchased Services line to the Tech Education Subscriptions/Licenses line for a price increase for Qualtrics software. Qualtrics is used for the annual Culture and Climate surveys for students, staff, and families. It is also an internal surveying tool for things like post-PD satisfaction surveys and exit surveys.

V. Financials

V.A. Facility Projects

Macdonough New School Renovation and Extension Project

Effective January 7, 2026, the Connecticut Department of Administrative Services (DAS) issued a Grant Commitment letter to the City of Middletown for the Macdonough Renovation and Extension Project. The estimated total project cost is \$48.9 million. Under the Grant Commitment, the State will provide reimbursement of up to 81.07% of eligible project expenses, subject to applicable State requirements

The City of Middletown appointed Macdonough Building Committee approves all expenses. Exhibit E provides the project's current expenditure summary. To date, \$86,149.77 has been expended.

Farm Hill Elementary Photovoltaic Cells

Effective January 31, 2024, the Connecticut Department of Administrative Services (DAS) issued a Grant Commitment to the City of Middletown for the Photovoltaic Project at Farm Hill School. At the time of the Grant Commitment, the estimated total project cost was \$614,888. The State will provide reimbursement of up to 65.00% of eligible project costs.

The City of Middletown appointed Farm Hill School Roof Building Committee approves all expenses.

Exhibit F provides the project's current expenditure summary. To date, \$253,926.63 has been expended. The project is nearing completion. Eversource has requested one remaining modification, and once that change is complete, the District expects to receive authorization to begin operating the photovoltaic system.

Snow Elementary School Roof

Effective April 19, 2024, the Connecticut Department of Administrative Services (DAS) issued a Grant Commitment to the City of Middletown for the Roof Replacement Project at Snow School. At the time of the Grant Commitment, the estimated total project cost was \$2,430,066. The State will reimburse up to 66.07% of eligible project costs.

The City of Middletown appointed the Snow School Roof Building Committee, which reviews and approves all project expenses.

Exhibit F provides the project's current expenditure summary. To date, \$1,195,968 has been expended. The roof replacement is substantially complete. However, the District continues working with the architect and contractor to complete the remaining punch-list items before formally closing out the project.

Keigwin School Alteration Project

Effective January 7, 2026, the Connecticut Department of Administrative Services (DAS) issued a Grant Commitment to the City of Middletown for the Keigwin School Alteration Project. The estimated total project cost is \$2,000,000. The State will reimburse up to 82.14% of eligible project costs.

The City of Middletown appointed the Keigwin School Alteration Project Building Committee, which reviews and approves all project expenses.

Exhibit F shows no project expenditures as of the report date. Since the report date, the project has incurred in-progress expenditures totaling \$9,520 for engineering services provided by BL Companies. These services support completion of the required documentation and plans in preparation for the State Plan Review Meeting scheduled for this fall.

City CNR/ 2020 Infrastructure Bond

The City of Middletown appropriated \$505,000 to the Board of Education for the 2026-27 fiscal year for Facilities and Capital Projects. \$250,000 was appropriated on a Capital Non-Recurring (CNR) line that can be used for various smaller facilities projects. \$255,000 was appropriated to the City's 2020 21stC Infrastructure Bond Fund for BOE Capital Projects.

Exhibit G shows the Expenditures, Encumbrances, In-Progress Transactions, and Details for these budget lines.

Currently, \$40,242.25 has been expended from the CNR funds, and \$59,917 has been expended from the Capital Bond Funds.

V.B. Food and Nutrition

For the period of July 1 through August 31, 2026, Middletown Public Schools Food & Nutrition Services recorded \$95,863.15 in revenue and \$189,818.45 in expenses, resulting in a current net operating loss of \$93,955.30 within the Food Service Fund (2799). Revenue includes July and projected August summer meal reimbursements, along with \$9,379.00 in catering/food sales, \$1,303.89 in rebates, \$972.27 in vending revenue, and \$1,993.00 in Local Food for Schools Incentive funds. Total State/Federal Aid reflected in the report is \$86,484.15, bringing total reported income to \$95,863.15.

The largest expense category is employee compensation at \$131,772.21, followed by food purchases of \$43,986.55, purchased professional services of \$10,889.85, and kitchen supplies of \$14,059.69. Total expenses for the period are \$189,818.45.

The current Food Service Fund balance does not include employee health insurance costs, which the BOE currently pays through a separate fund/account.

The cost of Health insurance covered by the BOE is estimated at \$73,965. Thus, the net operating income, inclusive of health insurance, for the period July 1-August 31 is -\$167,920.30.

V.C. Adult Education

For fiscal year 2026-27, the Board of Education contribution to the Middletown Adult Education budget is \$1,017,708. Please see Exhibit I for additional detail.

For next month's Budget Committee meeting, the Committee will receive a combined funding sources report detailing the funding provided by the Board of Education, state grants, and partner district contributions.

VI Vendor Contracts

In October 2025, the City amended the Purchasing Ordinance. Under Chapter 79-5(B) of the amended ordinance, City departments must submit a quarterly report of vendor contracts for filing with the Common Council.

Subsequently, following further discussion with Legal, the City decided the report should include information on all Contracts and Purchase Orders of \$10,000 and over.

City departments, including the Board of Education, submitted the initial quarterly reports on July 1, 2026, covering the fourth quarter of the 2025-26 fiscal year. The next report will cover the first quarter of FY 2026-27, from July 1, 2026 through September 30, 2026.

The Board of Education's quarterly vendor contract report will be presented to the BOE Budget Committee and the Board of Education at their November meetings.

VII. Follow-Up/Special Items

VIIA. Alliance District Grant SY27*

Middletown's allocation for the Alliance Grant for 2026-27 is \$11,531,952. The program narrative and budget breakdown are in Exhibit J.

Action at BOE Meeting: The BOE will be asked to approve the submission of the 2026-27 Alliance Grant to the Commissioner, Connecticut State Department of Education.

VII B. BESB Vending Machines

In November 2025, the State Bureau of Education and Services for the Blind (BESB), which operates under the Connecticut Department of Aging and Disability Services, contacted Middletown Public Schools. BESB informed the District that it must provide and approve all vending machines located at school facilities. PepsiCo currently holds the BESB contract.

Middletown Public Schools worked with BESB to replace the District's existing vending machines with approved PepsiCo vending machines.

There is currently one vendor that supplies two vending machines at District locations and has declined to remove them based on an existing contract with the District. The District is working with the State and its legal representatives to resolve the matter and reach an agreement on removing these machines and the existing contractual obligations.

VIIC. DECD Grant Application*

MPS will apply for a DECD grant in the amount of \$150,000 to support afterschool programming and community engagement at Macdonough Elementary School. The funds are legislatively directed through the advocacy of Senator Matt Lesser.

The State Department of Economic & Community Development has updated its submission requirements to include:

- A BOE-approved budget vs. actuals (to date) for the current FY 2026-27 fiscal year, detailing the organization's revenue and expenses; and
- A BOE-approved financial statement for the prior fiscal year FY 2025-26 that reports budget vs. actuals.
- **Action at BOE Meeting:** The BOE will be asked to approve Exhibits A and B that will satisfy this requirement.

VIID. Robotics Afterschool Club

The Beman Middle School Robotics Club is requesting:

- Official MPS BOE Club Status
- One Advisor Stipend: \$3,550 (MFT Contract - Appendix B- Group B)

Beyond the stipend payment, no additional funding is provided to after-school clubs.

Additional Note: Erin Scholes, the Beman Robotics Advisor, applied for a Ready CT Hardship Grant. She is scheduled to meet with Amanda Herzog on Wednesday, September 30, to discuss potential funding. If awarded, this grant could help cover estimated transportation costs of \$4,000 to \$5,000.

Action at BOE Meeting: The BOE will be asked to approve the Beman Robotics Club as an Official MPS BOE Club and to approve one advisor stipend for the Club.

VIIE. Fourth Amendment--Dattco Contract

The Fourth Amendment to the Dattco contract was signed November 1, 2025, and negotiated in response to the threat of a bus driver strike related to driver benefits. As part of the resolution, Cromwell, East Hartford, and Middletown reached agreements with Dattco to resolve the matter. The City of Middletown and the BOE negotiated the amendment.

The Fourth Amendment, included as Exhibit L, requires the BOE to pay Dattco an additional \$500,000 annually for Fiscal Years 2027, 2028, and 2029.

On September 10, 2026, the BOE processed a check to Dattco for \$500,000, representing the full amount required under the amendment for Fiscal Year 2027.

FISCAL YEAR: 2027

MIDDLETOWN BOARD OF EDUCATION FINANCIAL STATEMENT

SEPTEMBER 21, 2026

<u>Object Code - Summary</u>	<u>BOE Expenditure 2025-2026</u>	<u>Appropriation 2026-2027</u>	<u>Appropriation Adjustment/ Transfers</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Current Balance</u>	<u>Percent Used</u>
CERTIFIED SALARIES							
51109 CERTIFIED*CURR WRITING	27,629.80	44,600.00	-	-	4,286.61	40,313.39	9.61
51110 CERTIFIED*REG	35,405,602.57	36,287,174.00	89.00	31,470,949.48	4,267,916.19	548,397.33	98.49
51115 CERTIFIED*OTH ADDL/STIPEND	62,881.02	66,552.00	-	56,476.04	13,483.00	(3,407.04)	105.12
51309 SALARIES: INTERVENTIONISTS	30,926.18	-				-	
51315 SALARIES: SUBS-LT*REG	100,938.81	150,000.00	-	-	17,143.44	132,856.56	11.43
51410 SALARIES: ADMINISTRATOR*REG	5,208,782.78	5,273,411.00	-	3,725,532.40	1,398,166.48	149,712.12	97.16
51414 SALARIES: ADMINSTR*OTHER	16,500.00	-				-	
51501 LONGEVITY: CERTIFIED	324,200.00	319,320.00	-	303,200.00	-	16,120.00	94.95
51510 ADDTL COMPENSATION TEACHERS	2,500.00	-				-	
51718 SALARIES: TUTOR	8,221.99	68,985.00	-	-	-	68,985.00	-
51721 SALARIES: STIPENDS-NON TRB	618,454.79	671,664.00	-	5,327.95	694.95	665,641.10	0.90
51901 NON-CONTRACTED CERTIFIED	480.00	89.00	(89.00)	-	-	-	
TOTAL CERTIFIED SALARIES	41,807,117.94	42,881,795.00	-	35,561,485.87	5,701,690.67	1,618,618.46	96.23
CLASSIFIED SALARIES							
51116 CLASSIFIED*REG	9,748,914.15	10,370,877.00	-	8,354,719.22	1,718,911.85	297,245.93	97.13
51118 CLASSIFIED*OT	263,010.97	229,500.00	-	-	89,828.61	139,671.39	39.14
51121 CLASSIFIED*OTH ADDL/STIPEND	7,980.76	10,000.00	-	-	961.55	9,038.45	9.62
51200 SALARIES OF SEASONAL TEMP EMP	87,657.85	79,043.00	-	-	11,420.98	67,622.02	14.45
51416 ATHLETIC EVENT WORKERS	73,865.07	65,000.00	-	-	3,069.08	61,930.92	4.72
51418 SUBS-SECRETARIES	37,934.94	25,000.00	-	-	-	25,000.00	-
51903 HOME VISITORS	-	-	-	-	1,245.12	(1,245.12)	
51920 SALARIES: STUDENT VOCATIONAL	4,970.00	6,000.00	-	-	-	6,000.00	-
TOTAL CLASSIFIED SALARIES	10,224,333.74	10,785,420.00	-	8,354,719.22	1,825,437.19	605,263.59	94.39
PARAEDUCATORSS/AIDES							
51210 SALARIES: AIDES/PARAS*REG	4,444,991.94	4,839,339.00	-	4,444,094.53	333,529.80	61,714.67	98.72
51212 SALARIES: AIDES/PARAS*OT	243.25	-				-	
51503 LONGEVITY: PARAS	12,800.00	13,900.00	-	-	-	13,900.00	-

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51713 SALARIES: LUNCH/DUTY AIDES	340,668.48	431,296.00	-	364,651.44	18,926.38	47,718.18	88.94
51717 SALARIES: BUS MONITOR	1,695.54	-				-	
51990 SALARIES: OTHER	12,633.86	-	-	-		-	
TOTAL PARAEDUCATORS/AIDES	4,813,033.07	5,284,535.00	-	4,808,745.97	352,456.18	123,332.85	97.67
EMPLOYEE BENEFITS							
52100 GROUP LIFE INSURANCE	220,000.00	137,195.00		-	-	137,195.00	-
52205 FICA	724,003.37	779,148.00	-	-	78,181.51	700,966.49	10.03
52210 MEDICARE	915,622.29	962,427.00	-	-	129,732.07	832,694.93	13.48
52300 RETIREMENT CONTRIB	54,843.06	75,000.00	-	31,424.15	11,576.95	31,998.90	57.33
52600 UNEMPLOYMENT COMPENSATION	118,338.00	100,000.00	-	100,000.00	-	-	100.00
52700 WORKERS COMPENSATION	859,397.79	975,000.00	-	846,429.94	203,485.27	(74,915.21)	107.68
52831 HEALTH INS*CERTIFIED/PARAS	9,265,477.83	7,653,003.00	-	6,966,112.74	686,890.26	(0.00)	100.00
52832 HEALTH INS*CLASSIFIED	7,000,000.00	7,261,258.00	-	-	-	7,261,258.00	-
52840 DENTAL INSURANCE	931,366.80	1,181,486.00	-	672,401.90	187,598.10	321,486.00	72.79
52950 DISABILITY INSURANCE	29,016.00	31,500.00	-	16,812.00	14,688.00	-	100.00
52960 UNUSED SICK BENEFIT	21,541.46	25,000.00	-	-	13,613.29	11,386.71	54.45
52961 UNUSED VACATION PAYOUT	11,972.86	25,000.00		-	-	25,000.00	-
52990 OTHER POST EMPLOYEE BENEFITS	219,577.00	460,000.00		-	-	460,000.00	-
52991 ACA HEALTH INSURANCE	33,141.67	30,000.00		-	-	30,000.00	-
52992 INSURANCE COMPLIANCE PENALTY	3,332.32	-		-	-	-	
TOTAL EMPLOYEE BENEFITS	20,407,630.45	19,696,017.00	-	8,633,180.73	1,325,765.45	9,737,070.82	50.56
PURCHASED SERVICES							
53010 PURCHASED PROF SVCS	109,034.58	16,350.00	-	196.00	98.00	16,056.00	1.80
53020 LEGAL SERVICES	538,028.18	280,000.00	-	236,550.01	23,449.99	20,000.00	92.86
53040 NURSING SERVICES	58,569.95	50,000.00	-	-	880.00	49,120.00	1.76
53070 TESTING / SCORING	22,483.74	24,100.00	-	-	14,940.00	9,160.00	61.99
53200 PROF EDUC SERVICES	175,359.23	2,000.00	-	-	-	2,000.00	-
53205 EMPLOYEE TRNG/DEV SVCS	315.00	-				-	

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53220 INSERVICE - PROF MTGS/DEVELOP	30,998.39	58,765.00	-	-	1,089.18	57,675.82	1.85
53240 FIELD TRIPS	20,040.00	22,550.00	-	-	-	22,550.00	-
53251 STUDENT ACTIVITIES	2,706.29	12,000.00	-	-	-	12,000.00	-
53300 PURCH PROF SVCS: TECH	112,522.50	87,350.00	-	43,986.00	30,059.00	13,305.00	84.77
53310 PURCH PROF SVCS: AUDIT	-	41,465.00	-	-	-	41,465.00	-
53400 PURCH PROF SVCS: OTHER	180,730.09	197,600.00	-	95,605.42	50,866.16	51,128.42	74.13
53500 PURCH PROF/TECH SERVICES	23,614.97	27,552.00	-	-	28,000.00	(448.00)	101.63
53530 PURCH PROF SVCS: POLICE	10,607.76	16,000.00	-	15,000.00	-	1,000.00	93.75
53540 PURCH PROF SVCS: SPORTS OFFICIAL	45,076.17	71,700.00	-	-	3,139.40	68,560.60	4.38
54010 PURCH PROPERTY SVCS	196,459.15	158,248.00	-	45,155.94	60,964.63	52,127.43	67.06
54103 SNOW PLOWING/SANDING	56,050.00	20,000.00	-	-	-	20,000.00	-
54300 REPAIRS & MAINTENANCE	1,142,755.13	737,625.00	(6,000.00)	233,482.12	339,758.45	158,384.43	78.35
54303 MAINT: GROUNDS	36,350.52	46,500.00	-	46,329.02	18,397.84	(18,226.86)	139.20
54304 ELEVATOR MAINTENANCE	64,737.26	50,000.00	-	-	-	50,000.00	-
54400 RENTALS LAND BUILDINGS	52,530.00	81,396.00	-	-	68,822.94	12,573.06	84.55
54411 WATER/SEWER	99,990.26	128,265.00	-	110,667.84	13,345.30	4,251.86	96.69
54420 RENTAL OF EQUIPMENT&VEHICLES	2,281.31	5,000.00	-	-	-	5,000.00	-
54421 DISPOSAL	147,117.48	158,000.00	-	11,304.66	5,845.34	140,850.00	10.85
54424 LAWN CARE	10,350.96	15,000.00	-	-	500.00	14,500.00	3.33
55010 PURCHASED SERVICES	792,028.07	918,401.00	13,979.38	138,893.84	490,601.73	4.00	67.51
55100 PUPIL TRANSPORTATION	6,542,326.97	6,742,838.00	8,584.00	169,859.21	6,337,916.83	243,645.96	96.39
55105 TRANSPORTATION*SUMMER	168,986.11	213,231.00	(8,584.00)	-	188,052.13	16,594.87	91.89
55109 TRANSPORT*SPED OUT OF TOWN	1,483,670.86	1,500,000.00	-	1,620,015.60	148,476.70	(268,492.30)	117.90
55190 TRANSPORT*HOMELESS	160,203.96	250,000.00	-	25,310.00	3,231.00	221,459.00	11.42
55205 PROPERTY/CASUALTY INSURANCE	341,821.00	507,334.00	-	-	-	507,334.00	-
55206 ATHLETIC INSURANCE	25,710.00	28,281.00	-	-	25,710.00	2,571.00	90.91
55300 COMMUNICATIONS/TELEPHONE	222,052.54	274,000.00	-	106,471.97	152,351.71	15,176.32	94.46
55301 POSTAGE	27,257.92	27,400.00	-	26,600.00	600.00	200.00	99.27
55303 SECURITY MONITORING	130,460.20	125,500.00	(9,704.15)	6,600.00	5,603.20	103,592.65	10.54
55304 SUBSCRIPTIONS/LICENSES	150,593.27	100,613.00	-	-	82,226.08	18,386.92	81.73

<u>Object Code - Summary</u>	<u>BOE Expenditure 2025-2026</u>	<u>Appropriation 2026-2027</u>	<u>Appropriation Adjustment/ Transfers</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Current Balance</u>	<u>Percent Used</u>
55400 ADVERTISING	1,686.06	800.00	-	-	-	800.00	-
55500 PRINTING	14,902.87	20,150.00	-	751.25	5,009.36	14,389.39	28.59
55510 COPYING	108,130.00	114,000.00	-	111,480.00	5,204.90	(2,684.90)	102.36
55800 TRAVEL/CONFERENCES	62,261.19	82,150.00	-	-	17,156.87	64,993.13	20.88
TOTAL PURCHASED SERVICES	13,370,799.94	13,212,164.00	(1,724.77)	3,044,258.88	8,122,296.74	1,741,002.80	84.53
SUPPLIES & MATERIALS							
56104 SUPPLIES*MAINTENANCE	179,709.71	237,000.00	-	96,140.67	50,198.42	90,660.91	61.75
56106 SUPPLIES*FOOD	1,081.90	3,670.00	-	-	-	3,670.00	-
56110 INSTRUCTIONAL SUPPLIES	324,098.40	378,737.00	3,724.77	40,059.16	71,137.13	271,265.48	29.07
56115 COMMON CORE MATERIALS	9,428.21	8,100.00	-	1,460.17	153.75	6,486.08	19.92
56120 ADMINISTRATIVE SUPPLIES	63,428.67	84,274.00	(2,000.00)	8,988.82	12,601.51	60,683.67	26.24
56121 COPY PAPER	49,574.87	55,256.00	-	7,099.45	2,959.29	45,197.26	18.20
56210 NATURAL GAS	816,662.21	735,250.00	-	622,392.97	93,857.03	19,000.00	97.42
56220 ELECTRICITY	1,513,355.61	1,781,034.00	-	1,437,172.27	254,097.73	89,764.00	94.96
56230 BOTTLED GAS	12,307.79	11,200.00	-	7,328.09	1,771.91	2,100.00	81.25
56240 FUEL OIL	191,361.97	295,879.00	-	204,487.35	5,512.65	85,879.00	70.97
56260 DIESEL FUEL	173,145.30	200,000.00	-	200,000.00	-	-	100.00
56265 GASOLINE (VEHICLES)	114,134.01	111,300.00	-	109,300.00	-	2,000.00	98.20
56270 PROPANE	44,342.02	50,250.00	-	-	-	50,250.00	-
56400 BOOKS AND PERIODICALS	7,103.45	7,700.00	-	2,352.94	1,009.90	4,337.16	43.67
56410 TEXTBOOKS	8,858.26	8,900.00	-	-	149.75	8,750.25	1.68
56420 LIBRARY MATERIALS	24,883.37	24,890.00	-	537.01	1,105.84	23,247.15	6.60
56500 SUPPLIES*TECHNOLOGY RELATED	137,299.28	197,360.00	-	35,935.97	56,281.98	105,142.05	46.73
56900 SUPPLIES*OTHER	184,394.29	181,097.00	-	61,157.42	28,716.15	91,223.43	49.63
56910 CUSTODIAL SUPPLIES	236,319.78	215,000.00	-	152,599.31	27,873.16	34,527.53	83.94
59010 ADMIN RESERVE		(70,000.00)		-	-	(70,000.00)	-
TOTAL SUPPLIES & MATERIALS	4,091,489.10	4,516,897.00	1,724.77	2,987,011.60	607,426.20	924,183.97	79.55

FISCAL YEAR: 2027

MIDDLETOWN BOARD OF EDUCATION FINANCIAL STATEMENT

SEPTEMBER 21, 2026

<u>Object Code - Summary</u>	<u>BOE Expenditure 2025-2026</u>	<u>Appropriation 2026-2027</u>	<u>Appropriation Adjustment/ Transfers</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Current Balance</u>	<u>Percent Used</u>
PROPERTY							
57300 NEW EQUIPMENT	134,125.02	27,750.00	-	815.40	3,487.02	23,447.58	15.50
57330 FURNITURE AND FIXTURES	5,932.82	10,200.00	-	484.14	7,476.38	2,239.48	78.04
57340 TECH REL HW/EQUIP	1,300.34	1,800.00	-	459.52	895.17	445.31	75.26
57390 OTHER EQUIP/PROPERTY	5,152.66	4,138.00	-	-	382.58	3,755.42	9.25
TOTAL PROPERTY	146,510.84	43,888.00	-	1,759.06	12,241.15	29,887.79	31.90
MISCELLANEOUS							
58100 MEMBERSHIPS & DUES	98,279.34	114,606.00	-	5,125.00	56,189.77	53,291.23	53.50
58901 EDUCATIONAL SUPPORT	28,177.77	36,155.00	-	3,623.00	6,494.14	26,037.86	27.98
58903 PROF DEV IMPROVEMENT	4,002.70	10,000.00	-	-	-	10,000.00	-
58904 WESLEYAN PUB SCHL COLLAB	5,000.00	5,000.00	-	-	-	5,000.00	-
58908 RECRUITMENT	15,004.71	26,600.00	-	4,000.00	2,483.68	20,116.32	24.37
TOTAL MISCELLANEOUS	150,464.52	192,361.00	-	12,748.00	65,167.59	114,445.41	40.50
TUITION							
55600 TUITION MAGNET (REGULAR EDUCATION)	561,493.16	586,020.00	-	-	-	586,020.00	-
55610 TUITION TO OTHER DISTR IN STATE (SPECIAL)	220,367.29	300,000.00	-	-	-	300,000.00	-
55630 TUITION TO PRIVATE SOURCES (SPECIAL)	5,937,734.08	5,600,000.00	-	1,438,378.44	3,015.82	4,158,605.74	25.74
TOTAL TUITION	6,719,594.53	6,486,020.00	-	1,438,378.44	3,015.82	5,044,625.74	22.22
EXTRAORDINARY ITEMS							
59600 EXTRAORDINARY ITEMS	-	500,000.00	-	-	500,000.00	-	100.00
TOTAL EXTRAORDINARY ITEMS	-	500,000.00	-	-	500,000.00	-	100.00
GRAND TOTAL GENERAL FUND	101,730,974.13	103,599,097.00	(0.00)	64,842,287.77	18,515,496.99	19,938,431.43	80.46
ADDITIONAL FUNDING SOURCES							
STATE SUPPLEMENTAL EDUCATION AID	-	2,656,038.00	-	1,400,945.28	1,255,092.72	-	100.00
CITY BOND CAPITAL/CNR	-	505,000.00	-	82,025.00	100,159.25	322,815.75	36.08
GRAND TOTAL ALL FUNDING SOURCES	101,730,974.13	106,760,135.00	(0.00)	66,325,258.05	19,870,748.96	20,261,247.18	80.74

<u>Object Code - Summary</u>	<u>BOE Expenditure 2025-2026</u>	<u>Appropriation 2026-2027</u>	<u>Appropriation Adjustment/ Transfers</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Current Balance</u>	<u>Percent Used</u>
Definitions:							
BOE Expenditure 2025-2026	The amount of funds spent during the 2025–26 fiscal year						
Appropriation	Funds allocated for the 2026–27 fiscal year						
Adjustments/Transfers	Funds that have been moved or transferred in or out of appropriation lines in the current fiscal year						
Encumbrance	A commitment to spend funds for a particular item or service during the 2026–27 fiscal year that hasn't yet been received/rendered						
Current Expenditure	The amount of funds spent so far in the current year						
Current Balance	The amount of funds remaining in a budget line after encumbrances/expenditures have been deducted from the total appropriation						
Percent Used	The percentage of the appropriation that has been spent and/or encumbered						

<u>Object Code - Summary</u>	<u>Expenditure 2024-2025</u>	<u>Appropriation 2025-2026</u>	<u>Appropriation Adjustment</u>	<u>Encumbrance</u>	<u>Final Expenditure</u>	<u>Final Balance</u>
CERTIFIED SALARIES						
51109 CERTIFIED*CURRENT WRITING	59,239.75	42,600.00	5,000.00	-	27,629.80	19,970.20
51110 CERTIFIED*REG	35,439,394.79	36,441,854.00	(13,943.00)	-	35,405,602.57	1,022,308.43
51115 CERTIFIED*OTH ADDL/STIPEND	3,095.45	-	51,680.00	-	62,881.02	(11,201.02)
51309 SALARIES: INTERVENTIONISTS	-	-	55,887.00	-	30,926.18	24,960.82
51315 SALARIES: SUBS-LT*REG	184,987.14	150,000.00	-	-	100,938.81	49,061.19
51316 SALARIES: SUBS-BLDG*REG	211,270.75	-				-
51410 SALARIES: ADMINISTRATOR*REG	5,625,071.31	5,392,713.00	(75,000.00)	-	5,208,782.78	108,930.22
51414 SALARIES: ADMINSTR*OTHER	-	-	-	-	16,500.00	(16,500.00)
51501 LONGEVITY: CERTIFIED	352,200.00	327,200.00	(2,000.00)	-	324,200.00	1,000.00
51510 ADDTL COMPENSATION TEACHERS	-	-	-	-	2,500.00	(2,500.00)
51716 SALARIES: MENTOR	4,521.00	-				-
51718 SALARIES: TUTOR	18,608.50	68,200.00	-	-	8,221.99	59,978.01
51721 SALARIES: STIPENDS-NON TRB	663,534.78	665,641.00	(18,717.00)	-	618,454.79	28,469.21
51901 NON-CONTRACTED CERTIFIED	97,485.21	59,273.00	(55,343.00)	-	480.00	3,450.00
51921 SALARIES: CLASS COVERAGE	226,128.74	-	-	-	-	-
TOTAL CERTIFIED SALARIES	42,885,537.42	43,147,481.00	(52,436.00)	-	41,807,117.94	1,287,927.06
CLASSIFIED SALARIES						
51116 CLASSIFIED*REG	9,537,610.82	9,812,445.00	140,000.00	-	9,748,914.15	203,530.85
51117 CLASSIFIED*TEMP	675.16	-				-
51118 CLASSIFIED*OT	213,159.31	253,000.00	-	-	263,010.97	(10,010.97)
51121 CLASSIFIED*OTH ADDL/STIPEND	-	10,000.00	-	-	7,980.76	2,019.24
51200 SALARIES OF SEASONAL TEMP EMP	113,423.63	50,000.00	-	-	87,657.85	(37,657.85)
51416 ATHLETIC EVENT WORKERS	68,525.78	53,000.00	-	-	73,865.07	(20,865.07)
51418 SUBS-SECRETARIES	21,397.58	25,000.00	-	-	37,934.94	(12,934.94)
51920 SALARIES: STUDENT VOCATIONAL	3,990.00	6,000.00	-	-	4,970.00	1,030.00
TOTAL CLASSIFIED SALARIES	9,958,782.28	10,209,445.00	140,000.00	-	10,224,333.74	125,111.26
PARAEDUCATORSS/AIDES						

<u>Object Code - Summary</u>	<u>Expenditure 2024-2025</u>	<u>Appropriation 2025-2026</u>	<u>Appropriation Adjustment</u>	<u>Encumbrance</u>	<u>Final Expenditure</u>	<u>Final Balance</u>
51210 SALARIES: AIDES/PARAS*REG	4,692,806.30	4,754,042.00	(55,887.00)	-	4,444,991.94	253,163.06
51212 SALARIES: AIDES/PARAS*OT	-	-	-	-	243.25	(243.25)
51503 LONGEVITY: PARAS	14,700.00	15,000.00	-	-	12,800.00	2,200.00
51713 SALARIES: LUNCH/DUTY AIDES	313,509.10	413,224.00	-	-	340,668.48	72,555.52
51714 SALARIES: FOOD SVC CLERICAL	139,975.37	-	-	-	-	-
51717 SALARIES: BUS MONITOR	2,975.07	-	-	-	1,695.54	(1,695.54)
51990 SALARIES: OTHER	132.83	-	-	-	12,633.86	(12,633.86)
TOTAL PARAEDUCATORS/AIDES	5,164,098.67	5,182,266.00	(55,887.00)	-	4,813,033.07	313,345.93
EMPLOYEE BENEFITS						
52100 GROUP LIFE INSURANCE	242,646.00	350,000.00	(130,000.00)	-	220,000.00	-
52205 FICA	710,045.67	750,908.00	-	-	724,003.37	26,904.63
52210 MEDICARE	906,352.60	944,348.00	-	-	915,622.29	28,725.71
52300 RETIREMENT CONTRIB	82,078.52	84,493.00	-	-	54,843.06	29,649.94
52600 UNEMPLOYMENT COMPENSATION	63,570.00	50,000.00	125,000.00	-	118,338.00	56,662.00
52700 WORKERS COMPENSATION	700,208.17	837,757.00	-	-	859,397.79	(21,640.79)
52831 HEALTH INS*CERTIFIED/PARAS	9,159,938.81	9,238,323.00	-	-	9,265,477.83	(27,154.83)
52832 HEALTH INS*CLASSIFIED	6,044,035.00	7,060,604.00	(40,477.00)	-	7,000,000.00	20,127.00
52840 DENTAL INSURANCE	965,135.33	1,083,935.00	-	-	931,366.80	152,568.20
52950 DISABILITY INSURANCE	31,159.95	31,500.00	-	-	29,016.00	2,484.00
52960 UNUSED SICK BENEFIT	21,640.48	25,000.00	-	-	21,541.46	3,458.54
52961 UNUSED VACATION PAYOUT	3,221.01	25,000.00	-	-	11,972.86	13,027.14
52990 OTHER POST EMPLOYEE BENEFITS	420,092.00	459,600.00	(240,023.00)	-	219,577.00	-
52991 ACA HEALTH INSURANCE	-	30,000.00	-	-	33,141.67	(3,141.67)
52992 INSURANCE COMPLIANCE PENALTY	-	-	-	-	3,332.32	(3,332.32)
TOTAL EMPLOYEE BENEFITS	19,350,123.54	20,971,468.00	(285,500.00)	-	20,407,630.45	278,337.55
PURCHASED SERVICES						
53010 PURCHASED PROF SVCS	16,155.96	16,350.00	88,000.00	-	109,034.58	(4,684.58)
53020 LEGAL SERVICES	221,240.95	230,000.00	200,000.00	-	538,028.18	(108,028.18)

FISCAL YEAR: 2026

MIDDLETOWN BOARD OF EDUCATION FINANCIAL STATEMENT

SEPTEMBER 21, 2026

<u>Object Code - Summary</u>	<u>Expenditure 2024-2025</u>	<u>Appropriation 2025-2026</u>	<u>Appropriation Adjustment</u>	<u>Encumbrance</u>	<u>Final Expenditure</u>	<u>Final Balance</u>
53040 NURSING SERVICES	58,795.00	50,000.00	-	-	58,569.95	(8,569.95)
53070 TESTING / SCORING	21,700.00	24,100.00	-	-	22,483.74	1,616.26
53200 PROF EDUC SERVICES	238,870.27	2,000.00	-	-	175,359.23	(173,359.23)
53205 EMPLOYEE TRNG/DEV SVCS	600.00	550.00	(550.00)	-	315.00	(315.00)
53220 INSERVICE - PROF MTGS/DEVELOP	47,226.13	52,565.00	(5,889.14)	-	30,998.39	15,677.47
53240 FIELD TRIPS	26,154.16	22,200.00	820.00	-	20,040.00	2,980.00
53251 STUDENT ACTIVITIES	6,450.65	12,000.00	(1,981.55)	-	2,706.29	7,312.16
53300 PURCH PROF SVCS: TECH	110,515.92	86,150.00	19,917.00	-	112,522.50	(6,455.50)
53310 PURCH PROF SVCS: AUDIT	3,000.00	39,215.00	-	39,215.00	-	-
53400 PURCH PROF SVCS: OTHER	455,770.40	204,600.00	-	-	180,730.09	23,869.91
53500 PURCH PROF/TECH SERVICES	30,039.46	27,552.00	-	-	23,614.97	3,937.03
53530 PURCH PROF SVCS: POLICE	14,933.33	13,000.00	-	-	10,607.76	2,392.24
53540 PURCH PROF SVCS: SPORTS OFFICIAL	43,770.26	70,700.00	-	-	45,076.17	25,623.83
54010 PURCH PROPERTY SVCS	154,077.49	158,248.00	22,500.00	-	196,459.15	(15,711.15)
54103 SNOW PLOWING/SANDING	21,500.00	20,000.00	-	-	56,050.00	(36,050.00)
54300 REPAIRS & MAINTENANCE	838,176.04	1,253,625.00	(48,225.66)	86,113.19	1,142,755.13	(23,468.98)
54303 MAINT: GROUNDS	40,911.36	46,500.00	-	16,000.00	36,350.52	(5,850.52)
54304 ELEVATOR MAINTENANCE	49,107.57	50,000.00	-	-	64,737.26	(14,737.26)
54400 RENTALS LAND BUILDINGS	-	51,996.00	1,700.00	-	52,530.00	1,166.00
54411 WATER/SEWER	103,009.37	125,662.00	-	-	99,990.26	25,671.74
54420 RENTAL OF EQUIPMENT&VEHICLES	6,579.81	5,000.00	-	-	2,281.31	2,718.69
54421 DISPOSAL	156,342.96	155,800.00	-	-	147,117.48	8,682.52
54424 LAWN CARE	7,371.72	15,000.00	-	-	10,350.96	4,649.04
54440 RENTALS	336.84	-				-
55010 PURCHASED SERVICES	897,068.33	895,932.00	(17,995.95)	-	792,028.07	85,907.98
55100 PUPIL TRANSPORTATION	5,758,095.40	6,457,825.00	59,002.00	-	6,542,326.97	(25,499.97)
55105 TRANSPORTATION*SUMMER	120,621.18	151,690.00	17,297.00	-	168,986.11	0.89
55109 TRANSPORT*SPED OUT OF TOWN	1,585,729.98	1,360,000.00	55,343.00	-	1,483,670.86	(68,327.86)
55190 TRANSPORT*HOMELESS	123,426.48	250,000.00	(77,499.00)	-	160,203.96	12,297.04
55205 PROPERTY/CASUALTY INSURANCE	341,821.00	477,350.00	-	-	341,821.00	135,529.00

<u>Object Code - Summary</u>	<u>Expenditure 2024-2025</u>	<u>Appropriation 2025-2026</u>	<u>Appropriation Adjustment</u>	<u>Encumbrance</u>	<u>Final Expenditure</u>	<u>Final Balance</u>
55206 ATHLETIC INSURANCE	28,281.00	28,281.00	-	-	25,710.00	2,571.00
55300 COMMUNICATIONS/TELEPHONE	247,986.89	261,200.00	6,000.00	31,864.00	222,052.54	13,283.46
55301 POSTAGE	23,533.16	27,400.00	-	-	27,257.92	142.08
55303 SECURITY MONITORING	96,087.37	90,000.00	-	-	130,460.20	(40,460.20)
55304 SUBSCRIPTIONS/LICENSES	95,509.18	86,668.00	(2,598.78)	-	150,593.27	(66,524.05)
55400 ADVERTISING	1,275.81	800.00	-	-	1,686.06	(886.06)
55500 PRINTING	18,793.49	17,800.00	(1,900.00)	-	14,902.87	997.13
55510 COPYING	108,442.29	114,000.00	-	-	108,130.00	5,870.00
55800 TRAVEL/CONFERENCES	52,078.97	86,150.00	(2,900.00)	-	62,261.19	20,988.81
TOTAL PURCHASED SERVICES	12,171,386.18	13,037,909.00	311,038.92	173,192.19	13,370,799.94	(195,044.21)
SUPPLIES & MATERIALS						
56100 SUPPLIES*GENERAL	5,577.53	2,500.00	(2,500.00)	-	-	-
56104 SUPPLIES*MAINTENANCE	180,572.85	237,000.00	23,500.00	2,945.52	179,709.71	77,844.77
56106 SUPPLIES*FOOD	914.56	390.00	3,280.00	-	1,081.90	2,588.10
56110 INSTRUCTIONAL SUPPLIES	368,222.25	384,477.00	(19,640.10)	-	324,098.40	40,738.50
56115 COMMON CORE MATERIALS	19,177.66	15,450.00	(5,451.68)	-	9,428.21	570.11
56120 ADMINISTRATIVE SUPPLIES	65,133.42	93,238.00	1,363.45	-	63,428.67	31,172.78
56121 COPY PAPER	49,456.87	60,756.00	(3,505.36)	-	49,574.87	7,675.77
56210 NATURAL GAS	608,442.93	741,250.00	(9,500.00)	-	816,662.21	(84,912.21)
56220 ELECTRICITY	1,251,212.73	1,456,034.00	-	-	1,513,355.61	(57,321.61)
56230 BOTTLED GAS	8,942.12	11,950.00	3,500.00	-	12,307.79	3,142.21
56240 FUEL OIL	266,276.96	295,879.00	-	-	191,361.97	104,517.03
56260 DIESEL FUEL	211,233.85	201,000.00	-	-	173,145.30	27,854.70
56265 GASOLINE (VEHICLES)	120,141.03	112,540.00	-	-	114,134.01	(1,594.01)
56270 PROPANE	41,203.78	50,000.00	-	-	44,342.02	5,657.98
56300 FOOD SUPPLIES	865.00	3,280.00	(3,280.00)	-	-	-
56400 BOOKS AND PERIODICALS	5,995.90	7,700.00	-	-	7,103.45	596.55
56410 TEXTBOOKS	12,470.82	16,210.00	(2,381.80)	-	8,858.26	4,969.94
56420 LIBRARY MATERIALS	13,682.05	24,890.00	289.95	-	24,883.37	296.58

<u>Object Code - Summary</u>	<u>Expenditure 2024-2025</u>	<u>Appropriation 2025-2026</u>	<u>Appropriation Adjustment</u>	<u>Encumbrance</u>	<u>Final Expenditure</u>	<u>Final Balance</u>
56500 SUPPLIES*TECHNOLOGY RELATED	191,040.66	212,594.00	2,177.10	65,280.00	137,299.28	12,191.82
56900 SUPPLIES*OTHER	192,334.25	177,097.00	21,074.52	-	184,394.29	13,777.23
56910 CUSTODIAL SUPPLIES	170,280.59	211,500.00	-	-	236,319.78	(24,819.78)
TOTAL SUPPLIES & MATERIALS	3,783,177.81	4,315,735.00	8,926.08	68,225.52	4,091,489.10	164,946.46
PROPERTY						
57010 PROPERTY	15,100.00	-	-	-	-	-
57300 NEW EQUIPMENT	9,203.93	152,750.00	(2,510.98)	-	134,125.02	16,114.00
57330 FURNITURE AND FIXTURES	19,264.23	5,200.00	510.98	-	5,932.82	(221.84)
57340 TECH REL HW/EQUIP	1,943.44	1,800.00	-	-	1,300.34	499.66
57390 OTHER EQUIP/PROPERTY	7,050.80	6,138.00	-	-	5,152.66	985.34
TOTAL PROPERTY	52,562.40	165,888.00	(2,000.00)	-	146,510.84	17,377.16
MISCELLANEOUS						
58100 MEMBERSHIPS & DUES	104,474.91	115,366.00	(1,936.00)	-	98,279.34	15,150.66
58901 EDUCATIONAL SUPPORT	32,708.76	32,155.00	2,794.00	-	28,177.77	6,771.23
58903 PROF DEV IMPROVEMENT	17,851.44	10,000.00	-	-	4,002.70	5,997.30
58904 WESLEYAN PUB SCHL COLLAB	5,000.00	5,000.00	-	-	5,000.00	-
58906 AFTER SCHOOL PROGRAM	477.96	-				-
58908 RECRUITMENT	16,728.41	18,000.00	-	-	15,004.71	2,995.29
TOTAL MISCELLANEOUS	177,241.48	180,521.00	858.00	-	150,464.52	30,914.48
TUITION						
55600 TUITION MAGNET (REGULAR EDUCATIO	547,801.02	489,176.00	-	-	561,493.16	(72,317.16)
55610 TUITION TO OTHER DISTR IN STATE (SP	264,638.04	300,000.00	-	-	220,367.29	79,632.71
55630 TUITION TO PRIVATE SOURCES (SPEC.	5,924,699.03	5,150,000.00	(65,000.00)	-	5,937,734.08	(852,734.08)
55640 TUITION TO EDUC AGENCIES IN STATE	181,518.20	-	-	-	-	-
TOTAL TUITION	6,918,656.29	5,939,176.00	(65,000.00)	-	6,719,594.53	(845,418.53)
GRAND TOTAL	100,461,566.07	103,149,889.00	-	241,417.71	101,730,974.13	1,177,497.16



MIDDLETOWN PUBLIC SCHOOLS
EXECUTIVE SUMMARY
YEAR-TO-DATE ACCOUNT BALANCES
FISCAL YEAR 2026/2027
SEPTEMBER 21, 2026

<u>Description</u>	<u>Appropriation 2026-2027</u>	<u>Appropriation Adjustment</u>	<u>Encumbrance</u>	<u>Current Expenditure</u>	<u>Current Balance</u>	<u>% Used</u>
LOCAL as of 9/21/26	103,599,097.00	0	64,785,734.30	18,515,722.97	20,297,639.73	80.21
LOCAL as of 9/21/25	103,149,889.00	0	64,570,981.88	27,789,842.71	10,789,064.41	89.54
GRANTS (as of 9/21/26)						
2047 FRESH FRUIT&VEGETABLE	68,299.03	0	0	0	68,299.03	0
2048 FRESH FRUIT&VEGETABLE START-UP	6,718.57	0	1,754.57	4,164.00	800	88.09
2327 CHEFS TO SCHOOLS	150,000.00	0	0	26,824.70	123,175.30	17.88
2335 SUPPLEMENTAL EDUCATION AID	2,656,038.00	0	1,400,945.28	1,255,092.72	0	100
2336 LDF-1	250,000.00	0	250,000.00	0	0	100
2360 FAMILY RESOURCE: FARM HIL	122,650.00	0	46,421.90	48,965.81	27,262.29	77.77
2378 ADED-COOPERATIV	9,366.00	0	0	0	9,366.00	0
2385 2% EDUC COST SHARE PRGRM	333,048.00	0	19,515.85	92,728.03	220,804.12	33.7
2408 EARLY START	362,520.00	-19,080.00	118,679.66	180,548.58	44,211.76	87.13
2656 READYCT ROBOTICS	6,106.00	0	0	0	6,106.00	0
2734 AFTER SCHOOL: MACD/BIEL	15,120.00	0	0	0	15,120.00	0
2763 TRITOWN COLLAB OUTFSCHLYOUTH	46,333.00	0	0	1,800.00	44,533.00	3.89
Grand Total	4,026,198.60	-19,080.00	1,837,317.26	1,610,123.84	559,677.50	86.03
CAPITAL FUNDS (as of 9/21/26)						
CNR (Facility General Operating Funds)	250,000.00	0.00	82,025.00	40,242.25	127,732.75	48.91
Capital Bond Funds	255,000.00	0.00	0.00	59,917.00	195,083.00	23.50

STATE REVENUE

<u>Description</u>	<u>Appropriation 2026-2027</u>	<u>Note</u>
Education Cost Sharing (ECS) Grant	16,652,386.00	100% revenue to City
Excess Cost Grant (Special Education)	NA	100% revenue to BOE

RECEIPT ACCOUNTS (as of 9/21/26)

<u>Description</u>	<u>Revenue</u>	<u>Current Expenditure</u>	<u>Encumbrance</u>	<u>Current Balance</u>
2721 SPECIAL EDUCATION: MEDICAID	0.00	10,697.90	177,801.45	-188,499.35
2732 SWAIM STRINGS PROGRAM	15,050.00	0.00	0.00	15,050.00
2799 FOOD SERVICES	83,388.20	410,589.08	1,246,266.40	-1,573,467.28
8001 INSURANCE RECEIPTS	662,142.94	140,109.77	3,876,063.85	-3,354,030.68
8003 WORKERS COMPENSATION CLAIMS	24,656.35	0	0	24,656.35
8004 PRESCHOOL PROGRAM FEES	17,473.00	908.67	0	16,564.33
8005 SUMMER SCHOOL RECEIPTS	6,385.00	19,971.00	0	-13,586.00
8009 MAINTENANCE/RENTALS	2,187.50	4,575.96	0	-2,388.46
8012 SALE OF ELECTRICITY	51,500.73	4,680.00	14,040.00	32,780.73
8023 CENTRAL OFFICE RECEIPTS	18,078.87	0	16,980.00	1,098.87
8027 CENTRAL OFFICE REIMBURSEMENT	21,922.92	21,722.92	0	200
8034 ADULT EDUC-ENRICHMENT	0	3,100.02	0	-3,100.02
8035 ADED - GED RECEIPTS	13	0	0	13
8039 ADED PEARSON RECEIPTS	957.5	0	0	957.5
8043 FACILITIES REFUNDS	17,697.22	0	0	17,697.22
8046 ADED WORKFORCE ALLIANCE	3,375.00	719.02	0	2,655.98
8048 PAC RENTAL	6,955.00	1,614.24	0	5,340.76
8079 EVERY CHILD ART REFUND	390	0	0	390
8095 SPECIAL EDUCATION-REVENUE	0	285,077.94	2,100.00	-287,177.94
9149 ATHLETICS EVENT STAFF	15,000.00	1,152.16	0	13,847.84
9150 STUDENT ACTIVITIES - MHS	4,915.28	0	0	4,915.28
9151 STUDENT ACTIVITIES BMS	719.99	719.99	0	0
Grand Total	952,808.50	905,638.67	5,333,251.70	-5,286,081.87

Exhibit C

ACTIVITY ACCOUNTS	Bank Statement Balance as of 8/30/26
Athletics/Student Activity	74,267.22
Bielefield School Activity	3,871.79
BMS Activity	118,463.01
Cafeteria/Food Services Activity	1.50
Central Office Activity	2,368.12
Farm Hill School Activity	1,687.15
Lawrence School Activity	1,246.01
Macdonough School Activity	3,944.92
MAE Activity	77,429.21
MHS Student Activities/Scholarships*	361,232.77
Middletown Transition Center Activity	6,853.87
Moody School Activity	3,745.11
Snow School Activity	10,928.30
Snow School Savings	5.00
Spencer School Activity	1,656.98
Wesley School Activity	7,465.49
Grand Total	675,166.45

SCHOLARSHIP ACCOUNTS	Bank Statement Balance as of 8/30/26
MAE Lillian Gallitto Scholarship Savings	10,639.38
MHS Perlin Scholarship - Savings	10,109.66
MHS Brandon Reeve Memorial Scholarship	1,404.31
MHS Brandon Reeve Memorial Scholarship CD	12,316.85
MHS Christine Marselli LaRosa Scholarship	1,540.45
MHS FFA Scholarship Fund Middletown	1,809.78
MHS Oddfellows Scholarship	3,482.63
MHS Robert Otto Scholarship CD	6,917.96
MHS The Adrian Soares Memorial Scholarship	7,430.08
MHS Varatto / Melzmuf Leadership Fund	3,538.06
Spencer School - Robin Archer Memorial Checking	293.12
Spencer School - Robin Archer Memorial Fund	5.00
Grand Total	59,487.28

*MHS Scholarships Deposited into MHS Activities Account	Balance as of 9/15/26
Science Awards	2,500.00
Staff Scholarship	2,035.13
Thrall Foundation Scholarship	28,000.00
Kalinowski Award	335.85
Linda Beloin Award	1,092.00
Demonte Scholarship	650.00
Paul Pelletier Scholarship	0.00
MPAC-Scholarship	2,072.34
Karen Barbour Memorial Scholarship	135.00
Jae Lim Foundation-Sci/Math Scholarship	1,500.00
Donna Bibisi Scholarship	0.00
Sandy Wade Memorial Scholarship	0.00
Robert Naviasky Scholarship	2,641.56
Grand Total	40,961.88

Exhibit D

1707-GLJRNBTAPV_MBE.REP

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Page 1

Middletown Board of Education
BOE Transfer of Funds

Date Range: 01-Sep-2026 to 15-Sep-2026 For FY 2027

Account	Description	Original Budget	Budget Adjust	Total Budget	From	To
Journal#: 40150 Date: 15-Sep-2026						
To 1010-960-2230-000-53500-00000	TECH ED: TECH*PURCH SVCS	27,552.00		27,552.00		448.00
From 1010-100-2230-000-55304-00000	TECH ED: SUBS/LICENSES	67,563.00		67,563.00	448.00	
	Transfer to cover Qualtrics					
Total Transfer for CURRICULUM					448.00	448.00
*** Grand Total To Transfer					448.00	448.00

Exhibit E

Macdonough Project Expenditure Summary					
Account Number	Description	Appropriation	Encumbrances	Expenditures	Account Balance
4473-33000-51550-0000-00000-2025-000	FICA	1	0	0	1
4473-33000-51560-0000-00000-2025-000	MEDICARE	1	0	0	1
4473-33000-52140-0000-00000-2025-000	STATE PERMIT FEE	10,000.00	0	0	10,000.00
4473-33000-52155-0000-00000-2025-000	PRINTING & MAILING	10,000.00	0	0	10,000.00
4473-33000-53182-0000-00000-2025-000	PROPERTY ACQUISITION	600,000.00	0	0	600,000.00
4473-33000-55145-0000-00000-2025-000	ARCHITECT	2,822,000.00	2,664,199.73	14,050.27	143,750.00
4473-33000-55156-0000-00000-2025-000	ENVIRONMENTAL MONITOR	20,000.00	0	0	20,000.00
4473-33000-55480-0000-00000-2025-000	TESTING, INSPECTIONS, SPECIAL INSPECTIONS	65,000.00	0	0	65,000.00
4473-33000-55853-0000-00000-2025-000	INDEPENDENT STRUCTURAL REVIEW	15,000.00	0	0	15,000.00
4473-33000-55854-0000-00000-2025-000	INDEPENDENT CODE REVIEW	20,000.00	0	0	20,000.00
4473-33000-55857-0000-00000-2025-000	GEOTECH	30,000.00	0	0	30,000.00
4473-33000-55858-0000-00000-2025-000	TRAFFIC STUDY	15,000.00	0	0	15,000.00
4473-33000-55859-0000-00000-2025-000	BUILDERS RISK	109,000.00	0	0	109,000.00
4473-33000-56320-0000-00000-2025-000	FF&E (FURNITURE, FIXTURE & EQUIPMENT)	894,000.00	0	0	894,000.00
4473-33000-90130-0000-00000-2025-000	BI MACDONOUGH SCHOOL APPRAISALS/TITLE SEARCH	20,850.00	225	20,625.00	0
4473-33000-91300-0000-00000-2025-000	BONDING & LEGAL FEES	110,000.00	0	4,207.50	105,792.50
4473-33000-91400-0000-00000-2025-000	CONSTRUCTION	40,301,702.00	3,026,397.00	0	37,275,305.00
4473-33000-91603-0000-00000-2025-000	COMMISSIONING AGENT	75,000.00	0	0	75,000.00
4473-33000-91700-0000-00000-2025-000	CONTINGENCY	2,574,000.00	0	0	2,574,000.00
4473-33000-98500-0000-00000-2025-000	PLAYGROUND & SURFACING	350,000.00	0	0	350,000.00
4473-33000-98550-0000-00000-2025-000	SURVEY	30,000.00	0	0	30,000.00
4473-33000-98600-0000-00000-2025-000	UTILITIES	65,000.00	0	0	65,000.00
4473-33000-98601-0000-00000-2025-000	IT/AV/SECURITY	700,000.00	0	0	700,000.00
4473-33000-98900-0000-00000-2025-000	BI MACDONOUGH SCHOOL MOVING EXPENSES	48,448.00	1,181.00	47,267.00	0
Grand Total		48,885,002.00	5,692,002.73	86,149.77	43,106,849.50

Exhibit F

Farm Hill Solar Project						
Account Number	Description	Appropriation	Encumbrances	Expenditures	In-Progress	Account Balance
2333-005-4700-000-57010-90000	FARM HILL ELEMENTARY SCHOOL PV PANELS (State Portion for eligible expenses)	\$399,677.20	\$7,917.23	\$150,427.32	\$0.00	\$241,332.65
2080-33000-55463-0000-00000-2022-000	SCHOOL CNR:FARM HILL ELEMENTARY SCHOOL PV PANELS (City Education CNR Funded)	\$114,962.00	\$4,263.14	\$103,499.31	\$0.00	\$7,199.55
2080-33000-55468-0000-00000-2022-000	SCHOOL CNR:FARM HILL INELIGIBLE COSTS FOR PV PANELS (BOE Education CNR Funded)	\$11,444.00	\$0.00	\$0.00	\$0.00	\$11,444.00
		\$526,083.20	\$12,180.37	\$253,926.63	\$0.00	\$259,976.20
Grant Award- Cost of Project \$614,888- State Percentage is 65%, City Percentage is 35%						
Snow School Roof Project						
Account Number	Description	Appropriation	Encumbrances	Expenditures	In-Progress	Account Balance
2332-001-4700-000-57010-00000	SNOW ROOF REPLACEMENT (State Portion for eligible expenses)	\$1,605,545.00	\$40,391.00	\$767,429.05	\$0.00	\$797,724.95
2080-33000-55458-0000-00000-2021-000	SCHOOL CNR:ROOFING PROJECT (BOE Education CNR Funded)	\$622,703.20	\$26,124.00	\$428,538.95	\$0.00	\$168,040.25
		\$2,228,248.20	\$66,515.00	\$1,195,968.00	\$0.00	\$965,765.20
Grant Award- Cost of Project \$2,430,066- State Percentage is 66.07%, City Percentage is 33.93%						
Keigwin Alteration Project						
Account Number	Description	Appropriation	Encumbrances	Expenditures	In-Progress	Account Balance
2080-33000-55486-0000-00000-2026-000	KEIGWIN MIDDLE SCHOOL ALTERATION PROJECT (City Education CNR Funded)	\$357,200.00	\$0.00	\$0.00	\$0.00	\$357,200.00
	KEIGWIN MIDDLE SCHOOL ALTERATION PROJECT (State Portion for eligible expenses)	\$1,642,800.00	\$0.00	\$0.00	\$0.00	\$1,642,800.00
		\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
Grant Award- Cost of Project \$2,000,000- State Percentage is 82.14%, City Percentage is 17.86%						

Exhibit G

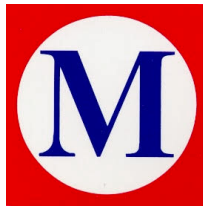
Capital Non Recurring (CNR)		
Capital Non Recurring (CNR)	<u>Appropriation</u>	
2080-33000-55479-0000-00000-2027-000	\$250,000.00	
Vendor	Expenditures	Description
Quality Floor Coverings	\$7,250.00	Removal and installation of LVP- Keigwin Floor
Quality Floor Coverings	\$3,100.00	Removal and installation of LVP- Bielefield Principal Office Floor
Quality Floor Coverings	\$4,900.00	Removal and installation of LVP- Bielefield Front Office and Conference Room Floor
John Boyle Co	\$24,992.25	Removal, Prep, and Installation of Carpet in Keigwin Auditorium
	\$40,242.25	
Vendor	Encumbrances	Description
Quality Floor Coverings	\$1,850.00	Repair and LVP installation- Beman Spanish Room Floor
Quality Floor Coverings	\$2,350.00	Repair and LVP installation- Spencer School Cafe Floor
Eagle Fence	\$4,450.00	Chain Link Fence Repairs- Bielefield
Eagle Fence	\$4,550.00	Installation of Barrier Gates- Keigwin
Eagle Fence	\$4,750.00	MHS Chain Link Fence Replacement
Eagle Fence	\$1,575.00	Spencer School Fence Removal
Langan CT Inc	\$62,500.00	IAQ Evaluation at School Locations- Per State Mandate
	\$82,025.00	
Vendor	In-Progress	Description
Walden	\$35,400.00	HVAC Compliance Assessment Services- Moody & Bielefield
John Boyle Co	\$17,451.80	Farm Hill Gym Stage Back Panels
John Boyle Co	\$16,386.70	Install Shades at Moody School
John Boyle Co	\$2,687.60	Install Blackout Shades- Bielefield School
John Boyle Co	\$840.00	Blind Repairs at Snow School Media Center
	\$72,766.10	
Total Remaining	\$54,966.65	

Exhibit G

Capital Bond Funds		
Capital Bond Funds	Appropriation	
4167-33000-55487-0000-00000-2020-000	\$60,000.00	
4167-33000-55489-0000-00000-2020-000	\$45,000.00	
4167-33000-55491-0000-00000-2020-000	\$150,000.00	
	\$255,000.00	
Vendor	Expenditures	Description
Dalene Flooring	\$59,917.00	MHS Gym Floor Refinishing
	\$59,917.00	
Vendor	In-Progress	Description
Wenger	\$44,367.91	MHS Controls, Controls Upgrade, Mechanical Inspections, Inspections of Shell Lighting
	\$44,367.91	
Total Remaining	\$150,715.09	

Middletown Public Schools Food & Nutrition Services
Profit and Loss
July 1 - August 31, 2026

Account	Amount
Income	
Catering Services	\$9,379.00
Food Sales	
Food Sales - Cash Deposits	
Food Sales - MySchoolBucks	
Total for Food Sales	\$9,379.00
State/Federal Aid	
Federal Aid - NSLP Lunch (Summer) July	\$45,214.40
Federal Aid - SBP Breakfast (Summer) July	\$23,485.64
Federal Aid - NSLP Lunch (Summer) August EST.	\$9,105.60
Federal Aid - SBP Breakfast (Summer) August EST.	\$4,409.35
Rebates	\$1,303.89
MISC REVENUE: Vending Machines	\$972.27
Local Food for School Incentive	\$1,993.00
State Aid - Severe Need Breakfast	
Total for State/Federal Aid	\$86,484.15
Total for Income	\$95,863.15
Expenses	
Employee Salaries	\$128,350.62
Employee FICA	\$2,773.08
Employee MEDICARE	\$648.51
Total for Employee Salary	\$131,772.21
Equipment Repairs and Maintenance	
Food Purchases	
Produce	\$9,800.50
Grocery	\$27,148.85
Other Supplies	
USDA Commodity	
Milk	\$7,037.20
Total for Food Purchases	\$43,986.55
Purchased Professional Services	\$10,889.85
Kitchen Supplies	
Paper Supplies	\$3,169.84
Total for Kitchen Supplies	\$14,059.69
Total for Expenses	\$189,818.45
Net Income (Out of 2799 Food Service Fund Account)	-\$93,955.30
Health Insurance Cost Estimate (Covered by BOE General Fund)	\$73,965.00
Net Operating Income Estimate (Inclusive of Health Insurance Cost)	-\$167,920.30



Middletown Adult Education

Monthly Report to the Middletown Board of Education

9/25/26

Middletown Board of Education

Dear Members of the Board of Education,

I am writing to provide the Board with an overview of the Fiscal Year 2027 (July 1, 2026 – June 30, 2027) Local Budget, General Fund #1010. This is the total budget appropriated to MAE directly through the Middletown Board of Education.

Overview of the Board's Contribution

Line Item	Amount	Percentage
Certified Salaries – Regular	\$716,520	70.45
Certified Salaries – Longevity	\$6,000	.59
Postage	\$600	.06
Copying	\$7,125	.70
Classified Salaries	\$111,620	10.97
Administrative Salaries – Regular	\$162,343	15.95
Mileage Reimbursement	\$0	0
Repairs/Maintenance – HVAC	\$5,000	.49
Repairs/Maintenance – Plumbing	\$2,500	.25
Repairs/Maintenance – Electrical	\$1,000	.10
Maintenance/Buildings – Custodial Supplies	\$5,000	.49
Total Board Contribution (Account 1010)	\$1,017,708	100.00

What This Funding Covers

The largest components of MAE's budget are certified staff salaries (\$716,520 regular plus \$6,000 longevity) and administrative salaries (\$162,343), which together support the program's instructional and administrative leadership (86.99%). Classified staff salaries (\$111,620) support clerical and operational functions (10.97%). The remaining line items — postage, copying, mileage reimbursement, and building repairs and maintenance (HVAC, plumbing, electrical, and custodial supplies) — support the day-to-day operation of MAE's facilities and communications (2.09%).

Reporting and Oversight

MAE will provide the Board with monthly budget reports tracking expenditures against each Fund 1010 account line, so the Board has ongoing visibility into how its contribution is being spent throughout the fiscal year.

Thank you for the Board's continued support in adult education for our community. Please let me know if you have questions about this budget or would like additional detail on any line item.

Sincerely,

Ralph D'Amato
Director, Middletown Adult Education
860-343-6044

Talent

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Focus Areas - Alliance District and Priority School District Grants

Click here to view the district's most recent data in Connecticut Report Card:

* Please indicate if this focus area is part of the Alliance District/Priority School District plan:

- ☒ This focus area **IS** part of the Alliance District/Priority School District plan
☐ This focus area **IS NOT** part of the Alliance District/Priority School District plan

1. Alliance Districts may choose, but are not required, to pursue additional strategies to strengthen district and school talent systems. Place a check beside the district's 2024-25 talent-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas which excludes spending under the Talent focus area.

- | | |
|---|--|
| ☒ Recruitment and human capital pipelines | ☐ Instructional coaching |
| ☐ Hiring and placement processes | ☒ District/school leadership development |
| ☒ Professional learning | ☐ Retention of top talent |
| ☒ Evaluation | ☐ Other |

2. Identify a core set of no more than three strategies to advance the district's talent-related reform priorities (identified in 1). Following the sample below, summarize each district talent strategy using a number (eg. 1.1), a headline phrase, and a separate paragraph that provides a brief rationale for incorporating that strategy. Identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy and is, at minimum, tied to district ESSA Milestone metrics. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to quarterly progress monitoring.

Talent Priorities:

Sample: 1.1 Embedded Literacy Coaching - District will staff one literacy coach in each of the elementary Turnaround and Focus schools. Coaches will work with the Chief Academic Officer and school principals to create and implement a four-week coaching cycle, ensuring that all teachers receive some form of coaching over the school year. Coaches will provide instructional coaching, professional development, model lessons, and co-taught lessons. All coaches will receive Foundational Literacy training in Fall 2024.

Rationale: The addition of embedded coaches in each Turnaround and Focus elementary school in 2021-22 contributed to improvements in Tier 1 and SRBI supports, resulting in schoolwide improvements in district interim assessments in each school. The district has completed its professional development guide for the current year and will implement the first coaching cycle in September 2024.

Aligned SMART Goals:

Sample: 1.1 In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 66.1 in 2023-24 to 67.6 in 2024-25.

1.1 Professional Learning: Through internal capacity and external partners, Middletown Public Schools will continue to provide comprehensive and ongoing professional learning, coaching, and leadership development. The district will partner with Partners for Educational Leadership to strengthen instructional leadership and support the implementation of district priorities. Tepper and Flynn will support the continued development of the district's leadership effectiveness in feedback and educator evaluation and support systems, including their alignment with the district's Instructional Vision, Portrait of a Global Citizen, and expectations for effective teaching and learning. Executive coaches will provide job-embedded professional learning for school and department leaders. The district will support identified future school leaders to attend the CAS Leadership Academy. Building substitutes and other classroom-coverage resources funded under the targeted academic support priority will help create opportunities for educators to participate in professional learning and collaborative planning. Rationale: Middletown Public Schools will continue this priority because progress toward the district's academic goals depends on strong instructional leadership, effective educator practice, and consistent implementation of high-quality instruction across schools. The district will implement professional learning through district and school leadership development, facilitated work to strengthen the educator evaluation and support system, targeted mathematics training, and coordinated mentoring for beginning teachers. These structures will support educators and leaders across district schools, with particular attention to strengthening practice in schools and student groups demonstrating the greatest academic needs.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, increase the SBAC growth measure for ELA from 45.9% in 2025-26 to 89.3% in 2026-27. In alignment with ESSA goal targets, increase the SBAC growth measure for Math from 47.6% in 2025-26 to 90.2% in 2026-27. By June 2027, at least 85% of educators participating in district professional learning will agree or strongly agree that the learning was valuable, as measured through district professional-learning exit surveys, compared to 80% in 2025-26.

Academics

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Focus Areas - Alliance District and Priority School District Grants

Click here to view the district's most recent data in Connecticut Report Card:

* Please indicate if this focus area is part of the Alliance District/Priority School District plan:

- ☒ This focus area **IS** part of the Alliance District/Priority School District plan
☐ This focus area **IS NOT** part of the Alliance District/Priority School District plan

1. Alliance Districts may choose, but are not required, to pursue additional strategies to strengthen district and school academic systems. Place a check beside the district's 2024-25 academic-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas and at least 20 percent of PSD funds promoting early literacy.

- | | |
|--|--|
| ☒ Common Core-aligned curriculum | ☒ Full-day kindergarten |
| ☐ Assessment systems | ☐ Pre-Kindergarten |
| ☒ Supports for special populations (eg., EL, SPED) | ☒ Pre-K - Grade 3 literacy |
| ☒ SRBI and academic interventions | ☐ Instructional technology |
| ☒ College and career access | ☐ Alternative/transitional programs |
| ☐ Other | |

2. Identify a core set of no more than three strategies to advance the district's academic-related reform priorities (identified in 1). Following the sample below, summarize each district academic strategy using a number (eg. 2.1), a headline phrase, and a separate paragraph that provides a brief rationale for incorporating that strategy. Identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy and is, at minimum, tied to district ESSA Milestone metrics. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to quarterly progress monitoring.

Academic Priorities:	Aligned SMART Goals:

Sample: 2.1 Pre-K Grade 3 Literacy - Academic interventionists will provide direct instruction and monitor student progress using research based interventions in reading. Staff will provide this support using the following tools: Leveled Literacy Intervention (LLI), Lexia Core 5 Reading, and Wilson Reading Foundations. Additionally, the district will offer a full day kindergarten program district-wide for all kindergarten students. As part of this program, and in alignment with the Reading Foundations Common Core State Standards, teachers will implement Foundations (Wilson Language), a structured, sequential and cumulative phonics/spelling program using multi-sensory teaching techniques.

Rationale: All of the components of this strategy are grounded in clear research on foundational literacy skills and are supported by research outlined in the CSDE Evidence-Based Practice Guide for Reading. To become successful readers, young students require targeted and purposeful instruction in the core elements of literacy foundations with focused and explicit phonemic awareness instruction and systemic phonics instruction.

For Opportunity Districts, if the priority is one of its three identified need areas supported by the CSDE cross-functional team, it would instead be identified in the example above as follows: **"2.1 CORE DISTRICT PRIORITY #1 (or #2 or #3) - PreK Grade 3 Literacy"** ...

Sample: 2.1 In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 66.1 in 2023-24 to 67.6 in 2024-25.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, increase the LAS Links Literacy Growth measure from 60.0% in 2025-26 to 96.1% in 2026-27. In alignment with ESSA goal targets, increase the LAS Links Oral Growth measure from 54.7% in 2025-26 to 94.7% in 2026-27. In alignment with ESSA goal targets, increase the SBAC growth measure for ELA from 45.9% in 2025-26 to 89.3% in 2026-27. In alignment with ESSA goal targets, increase the SBAC growth measure for Math from 47.6% in 2025-26 to 90.2% in 2026-27. By June 2027, 100% of students in grades K-3 will meet or exceed their growth targets as measured by the DIBELS 8th Edition composite score from BOY to EOY. By February 2027, 100% of students in grades 3-8 will meet or exceed 50% of their typical growth goals as measured by iReady Inform for Reading. By February 2027, 100% of students in grades 3-8 will meet or exceed 50% of their typical growth goals as measured by iReady Inform for Math.

2.1 Targeted Intervention: Middletown Public Schools will provide targeted academic support through intervention, multilingual learner services, tutoring, and staffing that strengthens Tier 1 instruction and provides additional support to students with identified needs. HMH Into Reading will support elementary literacy instruction, while HMH Into Literature and Newsela will support literacy at Beman Middle School. Students in Grades 3-8 will participate in the i-Ready Reading and Mathematics Diagnostic to inform instruction, intervention, and progress monitoring. At the secondary level, academic interventionists at Beman Middle School and Middletown High School will provide targeted reading and mathematics support. Additional tutors at Beman and Middletown High School will support students with identified academic needs, including multilingual learners and students participating in transition, homebound, and expulsion programs. At the elementary level, academic interventionists will provide targeted reading and mathematics support at Bielefield, Farm Hill, Lawrence, Macdonough, Moody, Snow, Spencer, and Wesley Schools. Interventionists will use district curricula, assessment information, and research-based instructional routines to address specific skill gaps through push-in, pull-out, and small-group instruction. Multilingual learners will receive additional support through bilingual and TESOL educators at Beman, Middletown High School, and identified elementary schools. District-level coordination and curriculum-alignment work will strengthen the consistency of multilingual learner services and align HMH Into Reading with supplemental multilingual learner resources. Rationale: Middletown Public Schools will continue this priority because district and school data demonstrate persistent differences in ELA and mathematics achievement and growth, particularly among students with high needs and multilingual learners.

2.2 School Redesign: Middletown Public Schools will continue its elementary school redesign efforts through the implementation of Project Lead the Way (PLTW) across the district's eight elementary schools. PLTW provides a hands-on, project-based approach to STEM learning that engages students in authentic problems and encourages them to apply knowledge from science, mathematics, literacy, and other content areas. Through these learning experiences, students develop critical thinking, problem-solving, communication, and collaboration skills aligned with the district's Instructional Vision and Portrait of a Global Citizen. Alliance funding will support teacher training and program access needed to sustain implementation across participating schools. Professional learning will prepare educators new to PLTW while strengthening schools' capacity to provide consistent, high-quality learning experiences as staffing changes occur. Continued access to PLTW program resources will support implementation at schools where teachers have already received initial training. A K-5 Instructional Coach for Science and PLTW will support the job-embedded professional learning of science instruction. School and district leaders will monitor implementation and use student learning evidence to identify opportunities for continued support and improvement. Rationale: Middletown Public Schools will continue this priority because students benefit from learning experiences that connect academic content to meaningful, real-world applications. PLTW provides a consistent structure for student-centered STEM instruction while allowing schools to build learning experiences around students' needs and interests. Expanding and sustaining the program across all eight elementary schools also promotes more equitable access to high-quality STEM opportunities.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, increase the SBAC growth measure for ELA from 45.9% in 2025-26 to 89.3% in 2026-27. In alignment with ESSA goal targets, increase the SBAC growth measure for Math from 47.6% in 2025-26 to 90.2% in 2026-27. By June 2027, the percentage of Grade 5 students meeting or exceeding proficiency on the NGSS assessment will increase to or maintain above 75% at each elementary school.

Climate

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Focus Areas - Alliance District and Priority School District Grants

Click here to view the district's most recent data in Connecticut Report Card:

* Please indicate if this focus area is part of the Alliance District/Priority School District plan:

- ☒ This focus area **IS** part of the Alliance District/Priority School District plan
☐ This focus area **IS NOT** part of the Alliance District/Priority School District plan

1. Alliance Districts may choose, but are not required, to pursue additional strategies to strengthen district and school climate systems. Place a check beside the district's 2024-25 climate-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

- | | |
|--|---|
| ☒ Attendance/Chronic absenteeism | ☒ Graduation/dropout prevention/on-track for graduation |
| ☒ Suspension rate | ☒ Family engagement |
| ☒ Wraparound services | ☐ Other |

2. Identify a core set of no more than three strategies to advance the district's climate-related reform priorities (identified in 1). Following the sample below, summarize each district climate strategy using a number (eg. 3.1), a headline phrase, and a separate paragraph that provides a brief rationale for incorporating that strategy. Identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy and is, at minimum, tied to district ESSA Milestone metrics. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to quarterly progress monitoring.

Climate Priorities:	Aligned SMART Goals:

Sample: 3.1 CORE DISTRICT PRIORITY 3- Chronic

Absenteeism/Attendance: - Through the creation of a cross-functional District Attendance Team, the district will support schools in reducing chronic absenteeism by providing and hiring additional support staff and an external partner (e.g. Attendance Words) to develop and execute strategies to reduce absenteeism by recognizing good and improved attendance; engaging students and parents to determine root causes for attendance issues; monitoring attendance data and practice; and providing personalized early outreach. By using a tiered system of supports aligned to student/family needs, we will be able to increase student attendance, decrease chronic absenteeism and promote positive home-school partnerships. Each district and school attendance team meeting will include a review of bi-weekly chronic absenteeism data as a review of the effectiveness of tier I and II attendance interventions.

Rationale: Regular school attendance promotes academic, social, emotional, and behavioral success. Students who are chronically absent are at greater risk for lower achievement, engaging in risky behaviors, and potential for becoming off-track for graduation. A district level attendance team meeting will ensure consistent practices across the district, where schools can learn and implement successful strategies from those schools whose data shows a consistent decrease in chronic absenteeism rates over the last several years.

3.1 Mental Health & SEL: Middletown Public Schools will continue providing a coordinated system of mental health, social-emotional, and family supports. School-based staff will identify student needs, provide direct services, connect families with appropriate resources, and collaborate through school MTSS and climate teams. Panorama Student Success will support consistent documentation, progress monitoring, and intervention coordination. Effective School Solutions will continue providing embedded clinical mental health services at Beman Middle School and Middletown High School. Participating students will receive individualized and responsive supports integrated into the school day. Districtwide social-emotional learning resources and school-based personnel will strengthen universal supports and support students who need additional intervention. Family engagement staff will help connect students, families, schools, and community resources to address barriers affecting students' well-being, attendance, and access to learning. **Rationale:** Middletown Public Schools will continue this priority because academic success depends on students' emotional well-being, sense of belonging, and readiness to engage in school. District data and school-based referrals demonstrate a continued need for prevention, timely intervention, and intensive clinical services.

Sample: 3.1 In alignment with ESSA goal targets, decrease the district's Chronic Absenteeism indicator from 9.8 in 2023-24 to 9.2 in 2024-25.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, decrease the DPI for Chronic Absenteeism from 22.1% in 2025-26 to 5.9% in 2026-27. By June 2027, 100% of students enrolled in Effective School Solutions at Beman Middle School and Middletown High School will receive the individualized clinical and family supports identified in their service plans. By June 2027, school teams will document and review the progress of 100% of students receiving targeted or intensive mental health or social-emotional interventions at least quarterly through the district's student-support system.

3.2 ICM Classrooms: Middletown Public Schools will continue providing intensive case-managed (ICM) programming for elementary students with significant academic, behavioral, communication, and social-emotional needs. These specialized classrooms provide a small, structured learning environment with individualized instruction and behavioral support. Alliance funding will support the multidisciplinary staffing needed to implement the program, including teachers, paraeducators, behavior specialists, speech-language pathologists, and contracted behavioral services. ICM teams will collaborate with families, school staff, and other service providers to develop and monitor individualized plans. Staff will use academic, behavioral, communication, and social-emotional data to evaluate student progress and adjust supports. When appropriate, teams will also plan for students to transition successfully into less restrictive educational settings. Rationale: The district will continue this priority because some students require a level of individualized support beyond what can be provided through typical classroom interventions. Providing intensive services within district schools allows students to remain connected to their school communities while receiving appropriate support. The multidisciplinary ICM model addresses student needs early and coordinates services across academic, behavioral, and communication domains. Progress monitoring and regular team review will help ensure that supports remain responsive to each student. This strategy will promote student growth, increase access to instruction, and support progress toward the district's academic and student well-being goals.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, decrease the DPI for Chronic Absenteeism from 22.1% in 2025-26 to 5.9% in 2026-27. By June 2027, all ICM students will demonstrate expected progress toward their targeted academic, behavioral, communication, and social-emotional goals. Ensure that 100% of ICM students have individualized academic, behavioral, and communication support plans developed and monitored by the ICM team. Support students' long-term trajectory by ensuring that at least 10% of ICM students transition each year successfully into less restrictive, standard classroom settings with appropriate supports.

3.3 Chronic Absenteeism/Attendance: Middletown Public Schools will continue strengthening its districtwide, tiered approach to improving student attendance. The District Attendance Team will support school-based teams in reviewing attendance data, identifying barriers, and implementing consistent prevention and intervention practices. Schools will provide universal communication and engagement strategies for all students, while students demonstrating emerging or chronic attendance concerns will receive increasingly individualized support. Family engagement-trained staff and community partners will help schools connect with students and families, identify barriers to attendance, coordinate services, and maintain supportive communication. Attendance teams will document interventions, monitor student progress, and adjust supports based on each student's response. Rationale: The district will continue this priority because chronic absenteeism limits students' access to instruction and contributes to gaps in achievement, engagement, and graduation outcomes. Although attendance has improved, rates remain highest among students with high needs and at the secondary level. A coordinated tiered approach will establish consistent expectations while allowing schools to respond to the specific needs of their students and families. Regular data review will help teams identify attendance concerns early and provide support before patterns become more severe. Family engagement and community partnerships will address barriers that schools cannot resolve independently. This priority will support the district's SMART goals to reduce chronic absenteeism, improve academic achievement, and increase graduation rates.

In alignment with ESSA goal targets, decrease the DPI for Chronic Absenteeism from 21.4% in 2023-24 to 6.3% in 2025-26. In alignment with ESSA goal targets, increase the 4-year Adjusted Cohort Graduation Rate from 89.8% in 2024-25 to 92.9% in 2025-26. In alignment with ESSA goal targets, maintain or increase the 6-year Adjusted Cohort Graduation Rate of 96.9% in 2021-22. This rate is currently exceeding the ESSA Milestone. By June 2027, the chronic absenteeism rate for students with high needs will decrease from the 2025-26 baseline of 29.5% to 25% for 2026-27. By June 2027, all students identified as requiring Tier 2 or Tier 3 attendance intervention will have a documented intervention plan, an assigned staff member, and evidence of progress monitoring at least monthly.

Operations

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Focus Areas - Alliance District and Priority School District Grants

Click here to view the district's most recent data in Connecticut Report Card:

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- ☒ This focus area **IS** part of the Alliance District/Priority School District plan
☐ This focus area **IS NOT** part of the Alliance District/Priority School District plan

1. Alliance Districts may choose, but are not required, to pursue additional strategies to strengthen district and school operations systems. Place a check beside the district's 2024-25 operations-related reform priorities. Please note that PSDs must spend all of their PSD funding on allowable PSD reform areas.

- | | |
|---|--|
| ☐ Budgeting and financial management | ☐ Student enrollment processes |
| ☒ School operations | ☒ Extended learning time |
| ☐ Technology integration | ☐ Other |

2. Identify a core set of no more than three strategies to advance the district's operations-related reform priorities (identified in 1). Following the sample below, summarize each district operations strategy using a number (eg. 4.1), a headline phrase, and a separate paragraph that provides a brief rationale for incorporating that strategy. Identify a S.M.A.R.T. goal (ie., specific, measurable, actionable, realistic, and time-bound) that is aligned to each strategy and is, at minimum, tied to district ESSA Milestone metrics. If Smarter Balanced scores are relevant to the strategy, this assessment must be used for goal-setting purposes. S.M.A.R.T. goals will be central to quarterly progress monitoring.

Operations Priorities:	Aligned SMART Goals:

Sample: 4.1 Extended Learning Time: -The district will support an extended school day to students in grades 1-5. This program will serve approximately 150 students and offer Science and Math instruction and Co-Curricular Enrichment activities to raise present levels of academic performance for elementary level students. Program provides students an opportunity to receive additional instruction from certified teachers from 3-5 days a week. Program includes extensive experiential learning through project-based activities aligned with math and science standards, but also utilizes the "close reading" methodology as part of the non-fiction reading necessary for the preparation for each activity..

Rationale: Increasing learning time is a key lever in meeting performance targets for students across the district. The district has made significant investments in the expansion of learning time to include extended day and extended year. In order to increase performance on math and science, the district has implemented a STEAM focus extended day program across grades 1-5. Staff use science and math content to also advance literacy for participating extended day programs.

4.1 Extended Learning: Middletown Public Schools will continue providing extended learning opportunities beyond the regular school day and year. After-school programming at the secondary level and identified elementary schools will provide students with academic assistance, enrichment, and opportunities to explore their interests. The district will also support summer learning, gifted and talented programming, and hands-on STEM experiences. Alliance funding will support staffing, program partners, instructional materials, and transportation. Transportation will help reduce barriers to participation and expand access for students who may otherwise be unable to attend, including students with disabilities. Schools will use student needs and interests to inform programming and will monitor participation to support equitable access. Rationale: The district will continue this priority because students benefit from additional time and opportunities to strengthen academic skills, develop interests, and build connections with peers and adults. Extended learning is particularly important for students who need support beyond the school day or who have limited access to enrichment opportunities outside of school. By combining academic assistance with engaging enrichment experiences, these programs will support student achievement, engagement, and belonging. Transportation and targeted outreach will help identified schools increase participation among high-needs students. This priority will support the district's SMART goals for ELA and mathematics achievement, chronic absenteeism, and student engagement, while building critical thinking, collaboration, and other future-ready skills.

Sample: 4.1 In alignment with ESSA goal targets, increase the District Performance Index (DPI) for English Language Arts (ELA) from 66.1 in 2023-24 to 67.6 in 2024-25.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, decrease the DPI for Chronic Absenteeism from 22.1% in 2025-26 to 5.9% in 2026-27. By June 2027, at least 100 students identified as high needs will participate in Alliance-funded after-school, summer, or other extended-learning programs. By June 2027, the district will increase the percentage of students enrolled in Alliance-funded extended-learning programs who participate consistently, as measured by program attendance.

4.2 Legacy Academy: Middletown Public Schools will continue the development and implementation of Legacy Academy as a district-based alternative program for secondary students at risk of outplacement or whose needs have not been met successfully in a traditional school setting. The program will provide a smaller, individualized learning environment with coordinated academic, behavioral, social-emotional, and transition supports. Through Alliance funding, Legacy Academy students will participate in college visits and engage with visiting arts providers providing art instruction. As a wrap-around support, Community Health Center will provide medical management. The Center for Children with Special Needs will support program development, staff capacity, and continuous improvement. Staff will use student data and individualized plans to monitor academic progress, attendance, behavior, and engagement. Alliance funding will also provide transportation so eligible students can access the program consistently. Rationale: The district will continue this priority because some secondary students require a more intensive and flexible educational setting to remain engaged and make progress toward graduation. Legacy Academy allows the district to provide individualized services closer to students' families and communities while reducing reliance on out-of-district placements. Implementation will focus on strengthening instructional practices, coordinating student supports, developing staff capacity, and monitoring individual outcomes. Collaboration among program staff, families, district schools, and external partners will help ensure that services respond to each student's needs. This strategy will support improved attendance, engagement, academic progress, and successful transitions. It will contribute to the district's SMART goals for academic achievement, chronic absenteeism, graduation, and reduced outplacement.

In alignment with ESSA goal targets, increase the District Performance Index (DPI) for ELA from 57.1 in 2025-26 to 72.6 in 2026-27. In alignment with ESSA goal targets, increase the District Performance Index (DPI) for Math from 52.1 in 2025-26 to 71.3 in 2026-27. In alignment with ESSA goal targets, decrease the DPI for Chronic Absenteeism from 22.1% in 2025-26 to 5.9% in 2026-27. By June 2027, students enrolled in Legacy Academy will demonstrate a 15% reduction in days absent and disciplinary removals compared with their individual 2025-26 baselines or their documented rates before entering the program.

Alliance District Grant Budget

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

Object	Total
100 - Personal Services > Salaries	\$7,722,259.96
200 - Personal Services > Employee Benefits	\$1,358,395.49
300 - Purchased Professional and Technical Services	\$1,896,857.18
400 - Purchased Property Services	\$0.00
500 - Other Purchased Services	\$356,362.32
600 - Supplies	\$183,177.05
700 - Property	\$14,900.00
800 - Debt Service and Miscellaneous	\$0.00
	Total \$11,531,952.00
	Allocation \$11,531,952.00
	Remaining \$0.00

Budget Detail

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

100 - Personal Services > Salaries - \$7,722,259.96

Budget Detail	Narrative Description
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$286,835.43 Line Item Total: \$286,835.43	Behavior Technicians - Beman Middle School 7 x Behavior Technicians x \$40,976.49 = \$286,835.43 Total = \$286,835.43
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$203,312.00 Line Item Total: \$203,312.00	PreK KPA Teachers - Wesley School 1 x PreK KPA Teacher x \$106,037 1 x PreK KPA Teacher x \$97,275 Total = \$203,312
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$194,550.00 Line Item Total: \$194,550.00	Social Workers - Legacy Academy 2 x Social Workers x \$97,275 = \$194,550 Total = \$194,550
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities	Special Education Teachers - Legacy Academy 1 x Special Education Teacher x \$97,275

Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$194,462.00 Line Item Total: \$194,462.00	1 x Special Education Teacher x \$97,187 Total = \$194,462
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$163,905.96 Line Item Total: \$163,905.96	Behavior Technicians - Middletown High School 4 x Behavior Technicians x \$40,976.49 Total = \$163,905.96
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$162,150.00 Line Item Total: \$162,150.00	District SEL Supervisor - Middletown School District 1 x District SEL Supervisor x \$162,150 Total = \$162,150
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$156,913.00 Line Item Total: \$156,913.00	Coordinator - Legacy Academy 1 x Coordinator x \$156,913 Total = \$156,913

Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$125,000.00 Line Item Total: \$125,000.00	Class Coverage for shortage areas such as the Sciences, Math, and ML. Total = \$125,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$122,929.47 Line Item Total: \$122,929.47	Behavior Technicians - Legacy Academy 3 x Behavior Technicians x \$40,976.49 = \$122,929.47 Total = \$122,929.47
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$114,216.47 Line Item Total: \$114,216.47	Behavior Technicians - Farm Hill School 1 x Behavior Technician x \$32,263.49 2 x Behavior Technicians x \$40,976.49 = \$81,952.98 Total = \$114,216.47
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost:	Library Media Specialist - Beman Middle School 1 x Library Media Specialist x \$106,037 Total = \$106,037

	\$106,037.00	
Line Item Total:	\$106,037.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$106,037.00 Line Item Total: \$106,037.00	ML Teacher - Beman Middle School 1 x ML Teacher x \$106,037 Total = \$106,037	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$106,037.00 Line Item Total: \$106,037.00	Art Teacher - Middletown High School 1 x Art Teacher x \$106,037 Total = \$106,037	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$106,037.00 Line Item Total: \$106,037.00	MTSS / Tier 3 Coordinator Specialist - Middletown School District 1 x MTSS / Tier 3 Coordinator Specialist x \$106,037 Total = \$106,037	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511)	PreK KPA Teacher - Farm Hill School 1 x PreK KPA Teacher x \$106,037 Total = \$106,037	

Quantity: 1.00 Cost: \$106,037.00 Line Item Total: \$106,037.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$106,037.00 Line Item Total: \$106,037.00	Library Media Specialist - Wesley School 1 x Library Media Specialist x \$106,037 Total = \$106,037
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$106,037.00 Line Item Total: \$106,037.00	PreK KPA Teacher - Moody School 1 x PreK KPA Teacher x \$106,037 Total = \$106,037
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$100,977.24 Line Item Total: \$100,977.24	Academic Interventionists - Lawrence School 3 x Academic Interventionists x \$33,659.08 = \$100,977.24 Total = \$100,977.24
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511)	Academic Interventionists - Farm Hill School 3 x Academic Interventionists x \$33,659.08 = \$100,977.24 Total = \$100,977.24

Quantity: 1.00 Cost: \$100,977.24 Line Item Total: \$100,977.24	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$100,977.24 Line Item Total: \$100,977.24	Academic Interventionists - Bielefield School $3 \times \text{Academic Interventionists} \times \$33,659.08 = \$100,977.24$ Total = \$100,977.24
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$100,977.24 Line Item Total: \$100,977.24	Academic Interventionist - Beman Middle School $1 \times \text{Academic Interventionist} \times \$100,977.24 = \$100,977.24$ Total = \$100,977.24
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	Library Media Specialist - Middletown High School $1 \times \text{Library Media Specialist} \times \$97,275$ Total = \$97,275
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211)	ML Teacher - Middletown High School $1 \times \text{ML Teacher} \times \$97,275$ Total = \$97,275

Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	PreK KPA Teacher - Spencer School 1 x PreK KPA Teacher x \$97,275 Total = \$97,275
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	Library Media Specialist - Bielefield School 1 x Library Media Specialist x \$97,275 Total = \$97,275
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	Library Media Specialist - Macdonough School 1 x Library Media Specialist x \$97,275 Total = \$97,275
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311)	Library Media Specialist - Lawrence School 1 x Library Media Specialist x \$97,275 Total = \$97,275

Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$97,275.00 Line Item Total: \$97,275.00	MTSS Social Worker - Snow School 1 x MTSS Social Worker x \$97,275 Total = \$97,275
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$88,904.00 Line Item Total: \$88,904.00	Library Media Specialist - Farm Hill School 1 x Library Media Specialist x \$88,904 Total = \$88,904
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$82,633.66 Line Item Total: \$82,633.66	Speech and Language Pathologists - Lawrence School 0.5 FTE x Speech and Language Pathologist x \$61,460 0.33 FTE x Speech and Language Pathologist x \$21,173.66 Total = \$82,633.66
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Bielefield School (083-0211)	Behavior Technicians - Bielefield School 2 x Behavior Technicians x \$40,976.49 = \$81,952.98 Total = \$81,952.98

Quantity: 1.00 Cost: \$81,952.98 Line Item Total: \$81,952.98	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$81,952.98 Line Item Total: \$81,952.98	Behavior Technicians - Moody School 2 x Behavior Technicians x \$40,976.49 = \$81,952.98 Total = \$81,952.98
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$81,952.98 Line Item Total: \$81,952.98	Behavior Technicians - Snow School 2 x Behavior Technicians x \$40,976.49 = \$81,952.98 Total = \$81,952.98
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$80,000.00 Line Item Total: \$80,000.00	MTSS Social Worker - Farm Hill School 1 x MTSS Social Worker x \$80,000 Total = \$80,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411)	Building Substitute - Beman Middle School 1 x Building Substitute x \$76,680 Total = \$76,680

Quantity: 1.00 Cost: \$76,680.00 Line Item Total: \$76,680.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$75,000.00 Line Item Total: \$75,000.00	Strings Instructor Afterschool - Middletown School District 1 x Strings Instructor Afterschool x \$75,000 Total = \$75,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$75,000.00 Line Item Total: \$75,000.00	Psychologist PT - Middletown School District 1 x Psychologist PT x \$75,000 Total = \$75,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$70,000.00 Line Item Total: \$70,000.00	Tutors for Homebound Students - Middletown School District 2 x Tutors for Homebound Students x \$35,000 = \$70,000 Total = \$70,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities	Library Media Specialist - Spencer School

Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$69,196.80 Line Item Total: \$69,196.80	0.8 FTE x Library Media Specialist x \$69,196.80 Total = \$69,196.80
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$68,092.50 Line Item Total: \$68,092.50	Library Media Specialist - Moody School 0.7 FTE x Library Media Specialist x \$68,092.50 Total = \$68,092.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$68,091.00 Line Item Total: \$68,091.00	Board Certified Behavioral Analyst (BCBA) - Legacy Academy 0.7 FTE x BCBA x \$68,091 Total = \$68,091
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$67,318.16 Line Item Total: \$67,318.16	Academic Interventionists - Middletown High School 2 x Academic Interventionists x \$33,659.08 = \$67,318.16 Total = \$67,318.16
Object: 100 - Personal Services > Salaries	Academic Interventionists - Spencer School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$67,318.16 Line Item Total: \$67,318.16	2 x Academic Interventionists x \$33,659.08 = \$67,318.16 Total = \$67,318.16
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$67,318.16 Line Item Total: \$67,318.16	Academic Interventionists - Moody School 2 x Academic Interventionists x \$33,659.08 = \$67,318.16 Total = \$67,318.16
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$67,318.16 Line Item Total: \$67,318.16	Academic Interventionists - Snow School 2 x Academic Interventionists x \$33,659.08 = \$67,318.16 Total = \$67,318.16
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$67,318.16 Line Item Total: \$67,318.16	Academic Interventionists - Wesley School 2 x Academic Interventionists x \$33,659.08 = \$67,318.16 Total = \$67,318.16
Object: 100 - Personal Services > Salaries	Academic Interventionists - Macdonough School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$67,318.16 Line Item Total: \$67,318.16	2 x Academic Interventionists x \$33,659.08 = \$67,318.16 Total = \$67,318.16
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$66,610.00 Line Item Total: \$66,610.00	Social Worker - Beman Middle School 1 x Social Worker x \$66,610 Total = \$66,610
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$60,431.00 Line Item Total: \$60,431.00	ICM Teacher - Bielefield School 1 x ICM Teacher x \$60,431 Total = \$60,431
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$58,728.18 Line Item Total: \$58,728.18	Strings Teacher - Middletown High School 0.6 FTE x Strings Teacher x \$58,728.18 Total = \$58,728.18
Object: 100 - Personal Services > Salaries	PE Teacher - Beman Middle School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$58,365.00 Line Item Total: \$58,365.00	0.6 FTE PE Teacher x \$58,365 Total = \$58,365
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$58,060.00 Line Item Total: \$58,060.00	ICM Teacher - Farm Hill School 1 x ICM Teacher x \$58,060 Total = \$58,060
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$56,514.00 Line Item Total: \$56,514.00	MTSS Social Worker - Bielefield School 1 x MTSS Social Worker x \$56,514 Total = \$56,514
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$56,514.00 Line Item Total: \$56,514.00	Library Media Specialist - Snow School 1 x Library Media Specialist x \$56,514 Total = \$56,514
Object: 100 - Personal Services > Salaries	ICM Paraeducators - Bielefield School

Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$56,407.51 Line Item Total: \$56,407.51	2 x ICM Paraeducators x \$28,203.75 = \$56,407.51 Total = \$56,407.51
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$53,875.38 Line Item Total: \$53,875.38	Art Teacher - Farm Hill School 0.4 FTE Art Teacher x \$53,875.38 Total = \$53,875.38
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$53,018.50 Line Item Total: \$53,018.50	Bilingual Teacher - Farm Hill School 0.5 FTE x Bilingual Teacher x \$53,018.50 Total = \$53,018.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$53,018.50 Line Item Total: \$53,018.50	Bilingual Teacher - Macdonough School 0.5 FTE x Bilingual Teacher x \$53,018.50 Total = \$53,018.50
Object: 100 - Personal Services > Salaries	ML Teacher - Macdonough School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$53,018.50 Line Item Total: \$53,018.50	0.5 FTE x ML Teacher x \$53,018.50 Total = \$53,018.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$53,018.50 Line Item Total: \$53,018.50	ML Teacher - Moody School 0.5 FTE x ML Teacher x \$53,018.50 Total = \$53,018.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$51,120.00 Line Item Total: \$51,120.00	Building Substitutes - Middletown High School 2 x Building Substitutes x \$25,560 = \$51,120 Total = \$51,120
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	Bilingual Teacher - Middletown High School 0.5 FTE x Bilingual Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries	Elementary TESOL Teacher - Snow School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	0.5 FTE x Elementary TESOL Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	Bilingual Teacher - Beman Middle School 0.5 FTE Bilingual Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	MLL Teacher - Wesley School 0.5 x MLL Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	MLL Teacher - Lawrence School 0.5 FTE x MLL Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries	Elementary TESOL Teacher - Bielefield School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	0.5 FTE Elementary TESOL Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	ML Teacher - Farm Hill School 0.5 FTE x ML Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$48,637.50 Line Item Total: \$48,637.50	ML Teacher - Spencer School 0.5 FTE x ML Teacher x \$48,637.50 Total = \$48,637.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$48,402.20 Line Item Total: \$48,402.20	Campus Security Officer (CSO) - Legacy Academy 1 x CSO x \$48,402.20 Total = \$48,402.20

Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$43,375.14 Line Item Total: \$43,375.14	Tutors - Legacy Academy 1 x Tutor x \$21,840 (Middletown High School) 1 x Tutor x \$21,535.14 (Beman Middle School) Total = \$43,375.14
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$43,350.00 Line Item Total: \$43,350.00	Board Certified Behavioral Analyst (BCBA) - Wesley School 0.5 FTE x BCBA x \$43,350 Total = \$43,350
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$43,350.00 Line Item Total: \$43,350.00	BCBA - Bielefield School 0.5 FTE BCBA = \$43,350 Total = \$43,350
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$40,976.49 Line Item Total: \$40,976.49	Registered Behavior Technician (PreK ICM) - Bielefield School 1 x Registered Behavior Technician (PreK ICM) x \$40,976.49 Total = \$40,976.49

Line Item Total: \$40,976.49 Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$40,976.49 Line Item Total: \$40,976.49	Registered Behavior Technician (K ICM) - Farm Hill School 1 x Registered Behavior Technician (K ICM) x \$40,976.49 Total = \$40,976.49
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$40,976.49 Line Item Total: \$40,976.49	Behavior Technician - Lawrence School 1 x Behavior Technician x \$40,976.49 Total = \$40,976.49
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$40,976.49 Line Item Total: \$40,976.49	Behavior Technician - Macdonough School 1 x Behavior Technician x \$40,976.49 Total = \$40,976.49
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$40,976.49	Behavior Technician ICM (Intensive Care Management) - Wesley School 1 x Behavior Technician ICM x \$40,976.49 Total = \$40,976.49

Line Item Total: \$40,976.49	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$40,976.49 Line Item Total: \$40,976.49	Behavior Technician - Spencer School 1 x Behavior Technician x \$40,976.49 Total = \$40,976.49
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$40,976.49 Line Item Total: \$40,976.49	Behavior Technician - Spencer School 1 x Behavior Technician x \$40,976.49 Total = \$40,976.49
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$39,152.12 Line Item Total: \$39,152.12	Strings Teacher - Lawrence School 0.6 FTE x Strings Teacher x \$39,152.12 Total = \$39,152.12
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00	Summer School Teachers - Middletown School District Summer School Teachers x \$31.93/hr x 1,160hrs = \$37,046.78 Total = \$37,046.78

Cost:	\$37,046.78	
Line Item Total:	\$37,046.78	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$35,123.00 Line Item Total: \$35,123.00	Tutor - Middletown High School 1 x Tutor = \$35,123 (4 days/week) Total = \$35,123	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$35,123.00 Line Item Total: \$35,123.00	Tutor - Middletown School District 1 x Tutor x \$35,123 Total = \$35,123	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$34,075.60 Line Item Total: \$34,075.60	Door Monitor - Farm Hill School 1 x Door Monitor x \$40,000 Total = \$34,075.60	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Wesley School (083-1411)	ICM Paraeducator (Kindergarten) - Wesley School 1 x ICM Paraeducator (Kindergarten) x \$33,913.94 Total = \$33,913.94	

Quantity: 1.00 Cost: \$33,913.94 Line Item Total: \$33,913.94	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	SEL Interventionist - Wesley School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	SEL Interventionist - Spencer School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	SEL Interventionist - Bielefield School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511)	SEL Interventionist - Farm Hill School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08

Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	SEL Interventionist - Lawrence School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	SEL Interventionist - Moody School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	SEL Interventionist - Macdonough School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Snow School (083-1111)	SEL Interventionist - Snow School 1 x SEL Interventionist x \$33,659.08 Total = \$33,659.08

Quantity: 1.00 Cost: \$33,659.08 Line Item Total: \$33,659.08	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$30,000.00 Line Item Total: \$30,000.00	Certified Teachers for After-School Tutoring - Middletown High School The Tutoring/Academic Acceleration program will run Monday-Thursday. 4 staff x \$31.93/hour x 2.25 hours x 4 days x 26 weeks = \$30,000 Total = \$30,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$29,350.08 Line Item Total: \$29,350.08	ICM Paraeducator (Kindergarten) - Farm Hill School 1 x ICM Paraeducator (Kindergarten) x \$29,350.08 Total = \$29,350.08
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$28,210.80 Line Item Total: \$28,210.80	Music Teacher - Beman Middle School 0.4 FTE Music Teacher x \$28,210.80 Total = \$28,210.80
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District	Summer School Interventionists - Middletown School District 7 Interventionist x \$26.42/hr x 32.5hrs/wk x 4wks = \$24,042.20 1 Interventionist x \$26.42/hr x 33.125hrs/wk x 4wks = \$3,500.66 Total = \$27,542.86

(0000000083-00)	
Quantity:	1.00
Cost:	\$27,542.86
Line Item Total:	\$27,542.86
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	Building Substitute - Snow School 1 x Building Substitute x \$25,560 Total = \$25,560
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	Building Substitute - Lawrence School 1 x Building Substitute x \$25,560 Total = \$25,560
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	Building Substitute - Moody School 1 x Building Substitute x \$25,560 Total = \$25,560
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1	Building Substitute - Wesley School 1 x Building Substitute x \$25,560 Total = \$25,560

LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	Building Substitute - Macdonough School 1 x Building Substitute x \$25,560 Total = \$25,560
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	Building Substitute - Bielefield School 1 x Building Substitute x \$25,560 Total = \$25,560
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	Building Substitute - Farm Hill School 1 x Building Substitute x \$25,560 Total = \$25,560
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1	Building Substitute - Spencer School 1 x Building Substitute x \$25,560 Total = \$25,560

LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$25,560.00 Line Item Total: \$25,560.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$21,581.56 Line Item Total: \$21,581.56	Teacher's Aide - Macdonough School 1 x Teacher's Aide x \$21,581.56 Total = \$21,581.56
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$21,173.66 Line Item Total: \$21,173.66	Speech and Language Pathologist - Moody School 0.33 FTE x Speech and Language Pathologist x \$21,173.66 Total = \$21,173.66
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$21,173.66 Line Item Total: \$21,173.66	Speech and Language Pathologist - Farm Hill School 0.34 FTE x Speech and Language Pathologist x \$21,173.66 Total = \$21,173.66
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1	Tutor - Beman Middle School (Detention) 1 x Tutor x \$20,500 Total = \$20,500

LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$20,500.00 Line Item Total: \$20,500.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$20,500.00 Line Item Total: \$20,500.00	Tutor Expulsion Program - Middletown School District 1 x Tutor Expulsion Program \$41 x 500 hrs = \$20,500 Total = \$20,500
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$17,958.46 Line Item Total: \$17,958.46	Art Teacher - Macdonough School 0.2 FTE x Art Teacher x \$17,958.46 Total = \$17,958.46
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$13,586.00 Line Item Total: \$13,586.00	Credit Recovery Summer School - Middletown High School 4 Certified Staff x 2hrs/wk x 25wks x \$31.93/hr = \$6,386 1 Site Coordinator x 9hrs/wk x \$32/hr = \$7,200 Total = \$13,586
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area:	After-School Certified Staff - Beman Middle School

Operations Goal 4.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$11,973.75 Line Item Total: \$11,973.75	After-School Certified Staff \$31.93/hr x 375/hrs = \$11,973.75 Total = \$11,973.75
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$11,800.00 Line Item Total: \$11,800.00	ML Teacher, Sixth Class - Middletown High School 1 x ML Teacher, Sixth Class x \$11,800 Total = \$11,800
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$11,525.00 Line Item Total: \$11,525.00	Mentor Coordinator - Middletown School District 1 x Mentor Coordinator x \$11,525 Total = \$11,525
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$11,431.90 Line Item Total: \$11,431.90	Non-Title 1 Elementary Schools will offer structured after-school programs. Funds will provide increased program options responsive to access and student needs. Lawrence Elementary School Afterschool program Onsite Coordinator: \$47.90 x 32 weeks = \$1,532.80 Multicultural Celebrations at Global Showcase Night, highlighting the representation of our student population and additional languages. Staffing: \$31.93 x 5 staff x 5 hours = \$798.25 Multicultural Arts & Crafts for Families and Students: \$31.93 x 2 staff x 4 hours = \$255.44 After-School Clubs: an average of six positions a week devoted to this role

	for 24 weeks: $\$47.90 \times 5 \times 32 \text{ weeks} = \$7,664$. Additional funds for noncertified staff to support the work are \$1,181.41. Total \$11,431.90
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$10,350.00 Line Item Total: \$10,350.00	PLTW Teacher Training Hours - Lawrence School $\$31.93/\text{hr} \times 324 \text{ hrs} = \$10,350$ Total = \$10,350
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$9,856.50 Line Item Total: \$9,856.50	After-School Non-Certified Staff - Beman Middle School After-School Non-Certified Staff $\$25/\text{hr} \times 395 \text{ hrs} = \$9,856.50$ Total = \$9,856.50
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$9,728.00 Line Item Total: \$9,728.00	Board Certified Behavioral Analyst (BCBA) - Macdonough School $0.1 \text{ FTE} \times \text{BCBA} \times \$9,728$ Total = \$9,728
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Lawrence School (083-1311) Quantity: 1.00	Board Certified Behavioral Analyst (BCBA) - Lawrence School $0.1 \text{ FTE} \text{ BCBA} \times \$9,728$ Total = \$9,728

Cost: \$9,728.00 Line Item Total: \$9,728.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$9,728.00 Line Item Total: \$9,728.00	Board Certified Behavioral Analyst (BCBA) - Snow School 0.1 FTE x BCBA x \$9,728 Total = \$9,728
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$9,000.00 Line Item Total: \$9,000.00	Non-Title 1 Elementary Schools will offer structured after-school programs. Funds will provide increased program options responsive to access and student needs. After-School Program - 3 days/week (M,Tu,Th) 6 Certified Staff \$31.93/hr x 20 weeks x 2.35hrs/day= \$9,000 Total = \$9,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$8,625.00 Line Item Total: \$8,625.00	PLTW Teacher Training Hours - Wesley School PLTW Teacher Training \$31.93/hr x 270 training hours x \$8,625 Total = \$8,625
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Moody School (083-1211) Quantity: 1.00	PLTW Teacher Training Hours - Moody School PLTW Teacher Training \$31.93/hr x 270 training hours x \$8,625 Total = \$8,625

Cost: \$8,625.00 Line Item Total: \$8,625.00	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$8,625.00 Line Item Total: \$8,625.00	PLTW Teacher Training Hours - Bielefield School PLTW Teacher Training \$31.93/hr x 270 training hours= \$8,625 Total = \$8,625
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$7,475.00 Line Item Total: \$7,475.00	PLTW Teacher Training Hours - Snow School PLTW Teacher Training \$31.93/hr x 235 training hours = \$7,475 Total = \$7,475
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$6,000.00 Line Item Total: \$6,000.00	PLTW Teacher Training Hours - Macdonough School PLTW Teacher Training \$31.93/hr x 188 training hours = \$6,000 Total = \$6,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00)	ML Department Head Stipend- Middletown School District 1 x ML Department Head Stipend = \$5,506.02 Total = \$5,506.02

Quantity: 1.00 Cost: \$5,506.02 Line Item Total: \$5,506.02	
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$4,960.48 Line Item Total: \$4,960.48	Elementary Summer School SEL Support - Middletown School District 1 x Summer School SEL Support \$26.42/hr x 188hrs = \$4,960.48 Total = \$4,960.48
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$4,406.34 Line Item Total: \$4,406.34	After-School Certified Staff - Moody School Non-Title I Elementary Schools will offer structured after-school programs. Funds will provide increased program options responsible to access and student needs. 2 teachers x 2 hrs/wk x 12/wks x \$31.93/hr = \$1,532.64 3 teachers x 2 hrs/wk x 15/wks x \$31.93/hr = 42,873.70 Total = \$4,406.34
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$4,306.12 Line Item Total: \$4,306.12	Elementary Summer School Paraeducator - Middletown School District Summer School Paraeducator \$23.91/hr x 180hrs = \$4,306.12 Total = \$4,306.12
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1	Elementary Summer School Coordinator - Middletown School District 1 x Summer School Coordinator \$43/hr x 5.25/hrs/day x 4 days x 4 wks =

LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$3,612.00 Line Item Total: \$3,612.00	\$3,612 Total = \$3,612
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$3,388.70 Line Item Total: \$3,388.70	Elementary Summer School Nurse - Middletown School District 1 x Summer School Nurse \$40.43/hr x 84/hrs = \$3,388.70 Total = \$3,388.70
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$2,000.00 Line Item Total: \$2,000.00	ML Teacher - Longevity - Beman Middle School 1 x ML Teacher - Longevity x \$2,000 Total = \$2,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$2,000.00 Line Item Total: \$2,000.00	Art Teacher - Longevity - Middletown High School 1 x Art Teacher - Longevity x \$2,000 Total = \$2,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities	Library Media Specialist - Longevity - Beman Middle School

Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$2,000.00 Line Item Total: \$2,000.00	1 x Library Media Specialist - Longevity x \$2,000 Total = \$2,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$2,000.00 Line Item Total: \$2,000.00	Art Teacher - Longevity - Farm Hill School 0.4 FTE x Art Teacher - Longevity x \$2,000 Total = \$2,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$2,000.00 Line Item Total: \$2,000.00	Library Media Specialist - Longevity - Wesley School 1 x Library Media Specialist - Longevity x \$2,000 Total = \$2,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	ML Teacher - Longevity - Wesley School 0.5 FTE x ML Teacher - Longevity x \$1,000 Total = \$1,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities	ML Teacher - Longevity - Macdonough School

Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	0.5 FTE x ML Teacher - Longevity x \$1,000 Total = \$1,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	ML Teacher - Longevity - Moody School 0.5 FTE x ML Teacher - Longevity x \$1,000 Total = \$1,000
Object: 100 - Personal Services > Salaries Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	ML - Longevity - Lawrence School 0.5 FTE ML Teacher - Longevity x \$1,000 Total = \$1,000
Total for 100 - Personal Services > Salaries: \$7,722,259.96	
Total for all other Objects: \$3,809,692.04	
Total for all Objects: \$11,531,952.00	
Allocation: \$11,531,952.00	
Remaining: \$0.00	

Budget Detail

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

 200 - Personal Services > Employee Benefits - \$1,358,395.49
 

Budget Detail	Narrative Description
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$37,682.13 Line Item Total: \$37,682.13	Legacy Academy Coordinator Health + Dental + Life Total = \$37,682.13
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$37,547.97 Line Item Total: \$37,547.97	PreK KPA Teacher - Farm Hill School Health + Dental + Life Total = \$37,547.97
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$37,547.97 Line Item Total: \$37,547.97	PreK KPA Teacher - Moody School Health + Dental + Life Total = \$37,547.97

Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$37,547.97 Line Item Total: \$37,547.97	0.5 FTE ML Teacher - Moody School Health + Dental + Life Total = \$37,547.97
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$37,547.97 Line Item Total: \$37,547.97	Library Media Specialist - Wesley School Health + Dental + Life Total = \$37,547.97
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$37,547.97 Line Item Total: \$37,547.97	MTSS / Tier 3 Coordinator Specialist Health + Dental + Life Total = \$37,547.97
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211)	0.6 FTE Strings Teacher - Middletown High School Health + Dental + Life Total = \$37,547.97

Quantity:	1.00	
Cost:	\$37,547.97	
Line Item Total:	\$37,547.97	
Object:	200 - Personal Services > Employee Benefits	0.6 FTE PE Teacher - Beman Middle School Health + Dental + Life Total = \$37,511.25
Purpose:	01 - Public School Activities	
Focus Area:	Academics Goal 2.1	
LEA / School:	Beman Middle School (083-5411)	
Quantity:	1.00	
Cost:	\$37,511.25	
Line Item Total:	\$37,511.25	
Object:	200 - Personal Services > Employee Benefits	PreK KPA Teacher - Wesley School Health + Dental + Life Total = \$37,511.25
Purpose:	01 - Public School Activities	
Focus Area:	Academics Goal 2.1	
LEA / School:	Wesley School (083-1411)	
Quantity:	1.00	
Cost:	\$37,511.25	
Line Item Total:	\$37,511.25	
Object:	200 - Personal Services > Employee Benefits	Library Media Specialist - Macdonough School Health + Dental + Life Total = \$37,511.25
Purpose:	01 - Public School Activities	
Focus Area:	Academics Goal 2.1	
LEA / School:	MacDonough School (083-0911)	
Quantity:	1.00	
Cost:	\$37,511.25	
Line Item Total:	\$37,511.25	
Object:	200 - Personal Services > Employee Benefits	MTSS Social Worker - Snow School Health + Dental + Life Total = \$37,511.25
Purpose:	01 - Public School Activities	

Focus Area: Climate Goal 3.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$37,511.25 Line Item Total: \$37,511.25	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$37,511.25 Line Item Total: \$37,511.25	Social Worker Health + Dental + Life Total = \$37,511.25
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$37,511.25 Line Item Total: \$37,511.25	PreK KPA Teacher - Spencer School Health + Dental + Life Total = \$37,511.25
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$37,511.25	Special Education Teacher Health + Dental + Life Total = \$37,511.25

Line Item Total: \$37,511.25	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$37,511.25 Line Item Total: \$37,511.25	0.2 FTE Art Teacher - Macdonough School Health + Dental + Life Total = \$37,511.25
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$37,511.25 Line Item Total: \$37,511.25	0.5 FTE MLL Teacher - Lawrence School Health + Dental + Life Total = \$37,511.25
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$37,405.17 Line Item Total: \$37,405.17	0.4 FTE Music Teacher - Beman Middle School Health + Dental + Life Total = \$37,405.17
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1	0.8 FTE Library Media Specialist - Spencer School Health + Dental + Life Total = \$37,397.01

LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$37,397.01 Line Item Total: \$37,397.01	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$37,392.93 Line Item Total: \$37,392.93	0.7 FTE Library Media Specialist - Moody School Health + Dental + Life Total = \$37,392.93
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$37,135.89 Line Item Total: \$37,135.89	0.5 FTE BCBA - Wesley School Health + Dental + Life Total = \$37,135.89
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$37,135.89 Line Item Total: \$37,135.89	Library Media Specialist - Bielefield School Health + Dental + Life Total = \$37,135.89
Object: 200 - Personal Services > Employee Benefits	0.5 FTE Elementary TESOL Teacher - Snow School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$37,135.89 Line Item Total: \$37,135.89	Health + Dental + Life Total = \$37,135.89
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$37,135.89 Line Item Total: \$37,135.89	0.5 FTE Bilingual Teacher - Middletown High School Health + Dental + Life Total = \$37,135.89
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$36,169.49 Line Item Total: \$36,169.49	ML Teacher - Middletown High School Health + Dental + Life Total = \$36,169.49
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00	Certified Safety Officer - CSO Health + Dental + Life Total = \$30,966.84

Cost:	\$30,966.84	
Line Item Total:	\$30,966.84	
Object: 200 - Personal Services > Employee Benefits		District SEL Supervisor Health + Dental + Life Total = \$30,764.41
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.1		
LEA / School: Middletown School District (0000000083-00)		
Quantity:	1.00	
Cost:	\$30,764.41	
Line Item Total:	\$30,764.41	
Object: 200 - Personal Services > Employee Benefits		0.5 FTE Bilingual Teacher - Farm Hill School Health + Dental + Life Total = \$30,451.03
Purpose: 01 - Public School Activities		
Focus Area: Academics Goal 2.1		
LEA / School: Farm Hill School (083-0511)		
Quantity:	1.00	
Cost:	\$30,451.03	
Line Item Total:	\$30,451.03	
Object: 200 - Personal Services > Employee Benefits		Social Worker Health + Dental + Life Total = \$30,414.31
Purpose: 01 - Public School Activities		
Focus Area: Operations Goal 4.2		
LEA / School: Middletown School District (0000000083-00)		
Quantity:	1.00	
Cost:	\$30,414.31	
Line Item Total:	\$30,414.31	
Object: 200 - Personal Services > Employee Benefits		Library Media Specialist - Farm Hill School Health + Dental + Life Total = \$30,381.67
Purpose: 01 - Public School Activities		

Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$30,381.67 Line Item Total: \$30,381.67	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$30,038.95 Line Item Total: \$30,038.95	Special Education Teacher Health + Dental + Life Total = \$30,038.95
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Middletown High School Health + Dental + Life Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$14,479.33	Behavior Technician - Middletown High School Health + Dental + Life Total = \$14,479.33

Line Item Total: \$14,479.33		
Object: 200 - Personal Services > Employee Benefits		Behavior Technician - Moody School Health + Dental + Life Total = \$14,479.33
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.1		
LEA / School: Moody School (083-1211)		
Quantity: 1.00		
Cost: \$14,479.33		
Line Item Total: \$14,479.33		
Object: 200 - Personal Services > Employee Benefits		Behavior Technician - Snow School Health + Dental + Life Total = \$14,479.33
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.1		
LEA / School: Snow School (083-1111)		
Quantity: 1.00		
Cost: \$14,479.33		
Line Item Total: \$14,479.33		
Object: 200 - Personal Services > Employee Benefits		Behavior Technician ICM - Wesley School Health + Dental + Life Total = \$14,479.33"
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.2		
LEA / School: Wesley School (083-1411)		
Quantity: 1.00		
Cost: \$14,479.33		
Line Item Total: \$14,479.33		
Object: 200 - Personal Services > Employee Benefits		ICM Paraeducator - Bielefield School Health + Dental + Life Total = \$14,479.33
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.2		
LEA / School: Bielefield School (083-0211)		

Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Macdonough School Health + Dental + Life Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Farm Hill School Health + Dental + Life Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Farm Hill School Health + Dental + Life Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Beman Middle School Health + Dental + Life

Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Beman Middle School Health + Dental + Life Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$14,479.33 Line Item Total: \$14,479.33	Behavior Technician - Beman Middle School Health + Dental + Life Total = \$14,479.33
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$14,331.73	Behavior Technician - Spencer School Health + Dental + Life Total = \$14,331.73

Line Item Total:	\$14,331.73	
Object: 200 - Personal Services > Employee Benefits		Behavior Technician - Snow School Health + Dental + Life Total = \$14,331.73
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.1		
LEA / School: Snow School (083-1111)		
Quantity:	1.00	
Cost:	\$14,331.73	
Line Item Total:	\$14,331.73	
Object: 200 - Personal Services > Employee Benefits		0.4 FTE Art Teacher - Farm Hill School Health + Dental + Life Total = \$14,244
Purpose: 01 - Public School Activities		
Focus Area: Academics Goal 2.1		
LEA / School: Farm Hill School (083-0511)		
Quantity:	1.00	
Cost:	\$14,244.00	
Line Item Total:	\$14,244.00	
Object: 200 - Personal Services > Employee Benefits		Library Media Specialist - Middletown High School Health + Dental + Life Total = \$14,219.83
Purpose: 01 - Public School Activities		
Focus Area: Academics Goal 2.1		
LEA / School: Middletown High School (083-6211)		
Quantity:	1.00	
Cost:	\$14,219.83	
Line Item Total:	\$14,219.83	
Object: 200 - Personal Services > Employee Benefits		0.5 FTE Speech and Language Pathologist - Lawrence School Health + Dental + Life Total = \$14,188.17
Purpose: 01 - Public School Activities		
Focus Area: Climate Goal 3.2		
LEA / School: Lawrence School (083-1311)		

Quantity: 1.00 Cost: \$14,188.17 Line Item Total: \$14,188.17	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$14,188.17 Line Item Total: \$14,188.17	ICM Teacher - Bielefield School Health + Dental + Life Total = \$14,188.17
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$13,844.47 Line Item Total: \$13,844.47	0.33 FTE Speech and Language Pathologist - Lawrence School Health + Dental + Life Total = \$13,844.47
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$1,983.66 Line Item Total: \$1,983.66	Library Media Specialist - Snow School Dental + Life Total = \$1,983.66
Object: 200 - Personal Services > Employee Benefits	Art Teacher - Middletown High School Life Insurance

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$432.48 Line Item Total: \$432.48	Total = \$432.48
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$432.48 Line Item Total: \$432.48	Library Media Specialist - Beman Middle School Life Insurance Total = \$432.48
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$395.76 Line Item Total: \$395.76	Library Media Specialist - Lawrence School Life Insurance Total = \$395.76
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$395.76	0.5 FTE ML Teacher - Farm Hill School Life Insurance Total = \$395.76

Line Item Total: \$395.76		
Object: 200 - Personal Services > Employee Benefits		PreK KPA Teacher - Wesley School
Purpose: 01 - Public School Activities		Life Insurance
Focus Area: Academics Goal 2.1		Total = \$395.76
LEA / School: Wesley School (083-1411)		
Quantity: 1.00		
Cost: \$395.76		
Line Item Total: \$395.76		
Object: 200 - Personal Services > Employee Benefits		Social Worker - Beman Middle School
Purpose: 01 - Public School Activities		Life Insurance
Focus Area: Climate Goal 3.1		Total = \$273.36
LEA / School: Beman Middle School (083-5411)		
Quantity: 1.00		
Cost: \$273.36		
Line Item Total: \$273.36		
Object: 200 - Personal Services > Employee Benefits		Behavior Technician - Beman Middle School
Purpose: 01 - Public School Activities		Life Insurance
Focus Area: Climate Goal 3.1		Total = \$40.80
LEA / School: Beman Middle School (083-5411)		
Quantity: 1.00		
Cost: \$40.80		
Line Item Total: \$40.80		
Object: 200 - Personal Services > Employee Benefits		Behavior Technician - Beman Middle School
Purpose: 01 - Public School Activities		Life Insurance
Focus Area: Climate Goal 3.1		Total = \$40.80
LEA / School: Beman Middle School (083-5411)		

Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician - Bielefield School Life Insurance Total = \$40.80
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician - Bielefield School Life Insurance Total = \$40.80
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician - Farm Hill School Life Insurance Total = \$40.80
Object: 200 - Personal Services > Employee Benefits	ICM Paraeducator (Kindergarten) - Wesley School Life Insurance

Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Total = \$40.80
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician - Spencer School Life Insurance Total = \$40.80
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician - Middletown High School Life Insurance Total = \$40.80
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$40.80	Behavior Technician - Moody School Life Insurance Total = \$40.80

Line Item Total:	\$40.80	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician Life Insurance Total = \$40.80	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$40.80 Line Item Total: \$40.80	Behavior Technician Life Insurance Total = \$40.80	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$20.40 Line Item Total: \$20.40	0.7 FTE BCBA Life Insurance Total = \$20.40	
Object: 200 - Personal Services > Employee Benefits Purpose: 01 - Public School Activities	ICM Teacher - Farm Hill School Life Insurance Total = \$20.40	

Focus Area: Climate Goal 3.2**LEA / School:** Farm Hill School (083-0511)**Quantity:** 1.00**Cost:** \$20.40**Line Item Total:** \$20.40**Total for 200 - Personal Services > Employee Benefits:** \$1,358,395.49**Total for all other Objects:** \$10,173,556.51**Total for all Objects:** \$11,531,952.00**Allocation:** \$11,531,952.00**Remaining:** \$0.00

Budget Detail

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

300 - Purchased Professional and Technical Services - \$1,896,857.18 ▼

Budget Detail	Narrative Description
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$275,886.00 Line Item Total: \$275,886.00	Effective School Solutions (ESS) - Beman Middle School The district contracts with Effective School Solutions (ESS) to provide a continuum of clinical mental health services to students attending Beman Middle School and Middletown High School. Students served through ESS have access to a comprehensive range of supports embedded into their school day, including individual therapy, family therapy, and responsive intervention as needed. Additionally, ESS offers the district professional development in evidence-based social-emotional practice for related services staff. Total = \$275,886
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$275,886.00 Line Item Total: \$275,886.00	Effective School Solutions (ESS) - Middletown High School The district contracts with Effective School Solutions (ESS) to provide a continuum of clinical mental health services to students attending Beman Middle School and Middletown High School. Students served through ESS have access to a comprehensive range of supports embedded into their school day, including individual therapy, family therapy, and responsive intervention as needed. Additionally, ESS offers the district professional development in evidence-based social-emotional practice for related services staff. Total = \$275,886
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$158,000.00 Line Item Total: \$158,000.00	BCBA Contract Contracted Board Certified Behavior Analyst services supporting the district's intensive case-managed (ICM) classrooms. Total = \$158,000

Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$133,307.82 Line Item Total: \$133,307.82	Tepper and Flynn - Evaluation Contracted evaluation services supporting the district's educator evaluation and support plan. Total = \$133,307.82
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$84,000.00 Line Item Total: \$84,000.00	Beman Middle School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$84,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$83,000.00 Line Item Total: \$83,000.00	The Center for Children with Special Needs Intensive Special Education Services: Systemic Consultation and Program Planning Consultation for Legacy Academy. Program development focuses primarily on secondary students at risk of outplacement or who have already been outplaced due to truancy, suspension, serious behavioral concerns, and classroom avoidance behaviors, and on the plan to bring special education students back to the district. Total = \$83,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1	Partners for Educational Leadership Job-embedded leadership coaching and professional learning for district and school leaders, focused on instructional leadership and the continued development of multi-tiered systems of support. Total = \$82,500

LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$82,500.00 Line Item Total: \$82,500.00	
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$60,750.00 Line Item Total: \$60,750.00	Panorama Education MPS will partner with Panorama Education, a tool our teachers and SEL interventionists use as an all-in-one solution to scale consistent student support with our MSEL/MTSS frameworks across the district. The platform carries districtwide school climate, student social-emotional learning and family engagement surveys, and the results inform school climate planning and Tier 1 SEL supports. Total = \$60,750
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$44,000.00 Line Item Total: \$44,000.00	Middletown High School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$44,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$44,000.00 Line Item Total: \$44,000.00	Spencer School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$44,000

Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$42,000.00 Line Item Total: \$42,000.00	Farm Hill School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$42,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$41,000.00 Line Item Total: \$41,000.00	Wesley School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$41,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$36,000.00 Line Item Total: \$36,000.00	Snow School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$36,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00)	Greider and Carver Leadership Coaching and Consulting Contracted leadership coaching and consulting for supporting the district's talent strategy to attract, retain, promote and bolster the performance of staff. 2 - elementary school principals; 1 - middle school principal. Total = \$30,712.50

Quantity: 1.00 Cost: \$30,712.50 Line Item Total: \$30,712.50	
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$27,500.00 Line Item Total: \$27,500.00	Imagine Learning - Virtual Learning Academy Licenses for the Virtual Learning Academy at Middletown High School, providing credit recovery and original credit coursework for students at risk of not graduating on time. Total = \$27,500
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$27,000.00 Line Item Total: \$27,000.00	Bielefield School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$27,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$24,000.00 Line Item Total: \$24,000.00	Moody School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$24,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities	Beman After-School Contracted enrichment vendors deliver academic, arts, STEAM, and

Focus Area: Operations Goal 4.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$20,000.00 Line Item Total: \$20,000.00	recreational programming during the after-school program. Total = \$20,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$19,569.51 Line Item Total: \$19,569.51	HMH Into Reading - Macdonough School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$19,569.51
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$19,000.00 Line Item Total: \$19,000.00	Lawrence School substitute teacher services One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$19,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$18,525.05 Line Item Total: \$18,525.05	HMH Into Reading - Spencer School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$18,525.05

Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$18,271.23 Line Item Total: \$18,271.23	HMH Into Reading - Lawrence School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$18,271.23
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$18,023.66 Line Item Total: \$18,023.66	Into Literature - Grade 6 student digital access Student digital access licenses for the Grade 6 Into Literature rollout at Beman Middle School, 2026-27. Total = \$18,023.66
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$17,738.00 Line Item Total: \$17,738.00	Into Literature Extends Into Reading into Grade 6. Professional Services 1 x Digital License for one-to-one coaching = \$1,500 1 x 6-Hour Implementation Support = \$4,200 325 student licenses x \$29.50 = \$9,587.50 325 Student Edition Softcovers x \$6.50 = \$2,112.50 Shipping = \$338 Total = \$17,738
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Snow School (083-1111) Quantity:	HMH Into Reading - Snow School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$17,695.43

	1.00	
Cost:	\$17,695.43	
Line Item Total:	\$17,695.43	
Object: 300 - Purchased Professional and Technical Services		I-Ready Mathematics - Beman Middle School
Purpose: 01 - Public School Activities		I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic.
Focus Area: Academics Goal 2.1		The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
LEA / School: Beman Middle School (083-5411)		Total = \$15,405.75
Quantity: 1.00		
Cost: \$15,405.75		
Line Item Total: \$15,405.75		
Object: 300 - Purchased Professional and Technical Services		I-Ready English Language Arts - Beman Middle School
Purpose: 01 - Public School Activities		I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic.
Focus Area: Academics Goal 2.1		The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
LEA / School: Beman Middle School (083-5411)		Total = \$15,405.75
Quantity: 1.00		
Cost: \$15,405.75		
Line Item Total: \$15,405.75		
Object: 300 - Purchased Professional and Technical Services		HMH Into Reading - Moody School
Purpose: 01 - Public School Activities		Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers.
Focus Area: Academics Goal 2.1		Total = \$15,321.31
LEA / School: Moody School (083-1211)		
Quantity: 1.00		
Cost: \$15,321.31		
Line Item Total: \$15,321.31		
Object: 300 - Purchased Professional and		

Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$15,321.31 Line Item Total: \$15,321.31	HMH Into Reading - Bielefield School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$15,321.31
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$15,321.31 Line Item Total: \$15,321.31	HMH Into Reading - Farm Hill School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$15,321.31
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$15,321.31 Line Item Total: \$15,321.31	HMH Into Reading - Wesley School Houghton Mifflin Harcourt Into Reading is the district's state-mandated core literacy program for grades K-5. Materials include teacher guides, books, read-a-loud sets, instructional cards, tabletop mini-lessons, student digital licenses, student consumables, and readers. Total = \$15,321.31
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00	NEWSELA - Beman Middle School NEWSELA provides leveled non-fiction text aligned to core content areas, allowing teachers to assign the same article at multiple reading levels so that students reading below grade level can access grade-level content. Total = \$15,025

Cost:	\$15,025.00	
Line Item Total:	\$15,025.00	
Object: 300 - Purchased Professional and Technical Services		SEL / Choose Love
Purpose: 01 - Public School Activities		Choose Love social-emotional learning program licenses and implementation support, districtwide.
Focus Area: Climate Goal 3.1		Total = \$14,297
LEA / School: Middletown School District (0000000083-00)		
Quantity:	1.00	
Cost:	\$14,297.00	
Line Item Total:	\$14,297.00	
Object: 300 - Purchased Professional and Technical Services		Laurie Singer, PhD - Executive Coaching
Purpose: 01 - Public School Activities		Executive coaching to support leadership growth for the special education department under the district's talent strategy.
Focus Area: Talent - Goal 1.1		2 sessions x 10 months x \$700/session = \$14,000
LEA / School: Middletown School District (0000000083-00)		Total = \$14,000
Quantity:	1.00	
Cost:	\$14,000.00	
Line Item Total:	\$14,000.00	
Object: 300 - Purchased Professional and Technical Services		Milestone C TAG School-Year Program for Elementary Students
Purpose: 01 - Public School Activities		Year-round Talented and Gifted enrichment programming delivered to elementary students outside the regular instructional block.
Focus Area: Operations Goal 4.1		Total = \$13,320
LEA / School: Middletown School District (0000000083-00)		
Quantity:	1.00	
Cost:	\$13,320.00	
Line Item Total:	\$13,320.00	
Object: 300 - Purchased Professional and Technical Services		Macdonough School substitute teacher services

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$13,000.00 Line Item Total: \$13,000.00	One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes. Total = \$13,000
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$9,750.00 Line Item Total: \$9,750.00	Moody Afterschool enrichment vendors Contracted enrichment vendors deliver academic, arts, STEAM and recreational programming during the after-school program. Total = \$9,750
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$8,250.00 Line Item Total: \$8,250.00	CAS Leadership Development for Teachers Connecticut Association of Schools leadership development programming for teachers, building internal leadership pipelines and supporting retention of high-performing staff. MPS will send one nominated teacher per building. 10 teachers x \$825 = \$8,250 Total = \$8,250
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00	I-Ready (Curriculum Associates) - Leadership Development Curriculum Associates leadership development sessions for district and school leaders on using I-Ready diagnostic data to drive instructional decisions and monitor progress. Total = \$7,200

Cost:	\$7,200.00	
Line Item Total:	\$7,200.00	
Object: 300 - Purchased Professional and Technical Services		District substitute teacher services
Purpose: 01 - Public School Activities		One strategy to mitigate the impact of high teacher absences on student learning is to contract with ESS for substitute teacher services, ensuring that students do not experience gaps in service for core academic classes.
Focus Area: Academics Goal 2.1		Total = \$6,000
LEA / School: Middletown School District (0000000083-00)		
Quantity:	1.00	
Cost:	\$6,000.00	
Line Item Total:	\$6,000.00	
Object: 300 - Purchased Professional and Technical Services		Wesley Afterschool enrichment vendors
Purpose: 01 - Public School Activities		Contracted enrichment vendors deliver academic, arts, STEAM and recreational programming during the after-school program.
Focus Area: Operations Goal 4.1		Total = \$4,790
LEA / School: Wesley School (083-1411)		
Quantity:	1.00	
Cost:	\$4,790.00	
Line Item Total:	\$4,790.00	
Object: 300 - Purchased Professional and Technical Services		I-Ready Mathematics - Bielefield School
Purpose: 01 - Public School Activities		I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic.
Focus Area: Academics Goal 2.1		The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
LEA / School: Bielefield School (083-0211)		Total = \$4,723
Quantity:	1.00	
Cost:	\$4,723.00	
Line Item Total:	\$4,723.00	
Object: 300 - Purchased Professional and Technical Services		I-Ready English Language Arts - Bielefield School

Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$4,723.00 Line Item Total: \$4,723.00	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$4,723
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$4,723.00 Line Item Total: \$4,723.00	I-Ready Mathematics - Farm Hill School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$4,723
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$4,723.00 Line Item Total: \$4,723.00	I-Ready English Language Arts - Farm Hill School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$4,723
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$4,723.00	I-Ready Mathematics - Lawrence School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary

Line Item Total:	\$4,723.00	school grades 2 through 10. Total = \$4,723
Object:	300 - Purchased Professional and Technical Services	I-Ready English Language Arts - Lawrence School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
Focus Area:	Academics Goal 2.1	Total = \$4,723
LEA / School:	Lawrence School (083-1311)	
Quantity:	1.00	
Cost:	\$4,723.00	
Line Item Total:	\$4,723.00	
Object:	300 - Purchased Professional and Technical Services	I-Ready Mathematics - Spencer School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic.
Focus Area:	Academics Goal 2.1	The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
LEA / School:	Spencer School (083-0111)	Total = \$4,675.20
Quantity:	1.00	
Cost:	\$4,675.20	
Line Item Total:	\$4,675.20	
Object:	300 - Purchased Professional and Technical Services	I-Ready English Language Arts - Spencer School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic.
Focus Area:	Academics Goal 2.1	The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
LEA / School:	Spencer School (083-0111)	Total = \$4,675.20
Quantity:	1.00	
Cost:	\$4,675.20	
Line Item Total:	\$4,675.20	
Object:	300 - Purchased Professional and Technical Services	I-Ready Mathematics - Wesley School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-

Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$3,996.00 Line Item Total: \$3,996.00	Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$3,996
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$3,996.00 Line Item Total: \$3,996.00	I-Ready English Language Arts - Wesley School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$3,996
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$3,996.00 Line Item Total: \$3,996.00	I-Ready Mathematics - Macdonough School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$3,996
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$3,996.00	I-Ready English Language Arts - Macdonough School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary

Line Item Total:	\$3,996.00	school grades 2 through 10. Total = \$3,996
Object:	300 - Purchased Professional and Technical Services	I-Ready Mathematics - Moody School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
Focus Area:	Academics Goal 2.1	Total = \$3,996
LEA / School:	Moody School (083-1211)	
Quantity:	1.00	
Cost:	\$3,996.00	
Line Item Total:	\$3,996.00	
Object:	300 - Purchased Professional and Technical Services	I-Ready English Language Arts - Moody School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
Focus Area:	Academics Goal 2.1	Total = \$3,996
LEA / School:	Moody School (083-1211)	
Quantity:	1.00	
Cost:	\$3,996.00	
Line Item Total:	\$3,996.00	
Object:	300 - Purchased Professional and Technical Services	I-Ready Mathematics - Snow School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10.
Focus Area:	Academics Goal 2.1	Total = \$3,996
LEA / School:	Snow School (083-1111)	
Quantity:	1.00	
Cost:	\$3,996.00	
Line Item Total:	\$3,996.00	
Object:	300 - Purchased Professional and Technical Services	I-Ready English Language Arts - Snow School
Purpose:	01 - Public School Activities	I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands
Focus Area:	Academics Goal 2.1	

LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$3,996.00 Line Item Total: \$3,996.00	within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$3,996
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$2,995.00 Line Item Total: \$2,995.00	Illustrative Math professional development (Focus PB Structure) Professional development for Illustrative Math practice strategies and routines equips educators with effective methods to enhance student comprehension and problem-solving skills through real-world applications and collaborative learning. Total = \$2,995
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$2,704.88 Line Item Total: \$2,704.88	I-Ready Mathematics - Middletown High School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$2,704.88
Object: 300 - Purchased Professional and Technical Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$2,704.88 Line Item Total: \$2,704.88	I-Ready English Language Arts - Middletown High School I-Ready is both an online diagnostic and an online learning platform. The I-Ready diagnostic is an adaptive Reading and Math assessment that aligns with CT State Standards and measures students' abilities in multiple strands within each subject. The I-Ready My Path automatically assigns online lessons to students based on their skill levels within each strand. The diagnostic is taken three times a year and the lessons automatically adjust to each student's needs based on their performance on the most recent diagnostic. The I-Ready diagnostic is used in all primary and secondary school grades 2 through 10. Total = \$2,704.88

Object: 300 - Purchased Professional and Technical Services

Purpose: 01 - Public School Activities

Focus Area: Operations Goal 4.1

LEA / School: Middletown School District
(0000000083-00)

Quantity: 1.00

Cost: \$2,702.08

Line Item Total: \$2,702.08

Spring Math - Summer

Spring Math intervention licenses supporting the elementary summer learning program.

Total = \$2,702.08

Total for 300 - Purchased Professional and Technical Services: \$1,896,857.18

Total for all other Objects: \$9,635,094.82

Total for all Objects: \$11,531,952.00

Allocation: \$11,531,952.00

Remaining: \$0.00

Budget Detail

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

500 - Other Purchased Services - \$356,362.32



Budget Detail	Narrative Description
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.2 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$117,250.00 Line Item Total: \$117,250.00	Legacy Academy transport Legacy Academy meets the unique educational, social-emotional, behavioral, and special education needs of our secondary students, grades 6-12. Special transport is needed for students with the highest needs. Total = \$117,250
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$70,600.00 Line Item Total: \$70,600.00	Transport for KPA students The district has created a Kindergarten Prep Academy to accommodate the students who do not qualify for K due to the change in school age. Additional transportation services are needed for these students. Total = \$70,600
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$35,968.32 Line Item Total: \$35,968.32	Summer School Transport (Elementary) Transportation for the elementary summer learning program. Total = \$35,968.32
Object: 500 - Other Purchased Services	Beman Middle School

Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$33,572.00 Line Item Total: \$33,572.00	Afterschool late bus transportation. Providing a late bus will allow all students the opportunity to participate in afterschool clubs and activities. Total = \$33,572
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$33,572.00 Line Item Total: \$33,572.00	Transport for MHS Afterschool Tutoring and Enrichment. 3 days a week. Total = \$33,572
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$26,000.00 Line Item Total: \$26,000.00	Afterschool transport for special education students The district will provide equitable access for all students by providing transport for students with special needs to attend district after-school programming at Bielefield, Snow, Spencer and Beman Middle School. Total for bus and monitors = \$26,000
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	Beman Middle School Transportation for high dosage tutoring for math during the after-school program. Total = \$25,000

Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Talent - Goal 1.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$10,000.00 Line Item Total: \$10,000.00	Professional development - CTE Robotics Professional development for Career and Technical Education robotics instruction, supporting expansion of the district's CTE pathway offerings. Total = \$10,000
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$2,500.00 Line Item Total: \$2,500.00	Transport for Year-Round Elementary Talented and Gifted Program at Beman Middle School. Total = \$2,500
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$950.00 Line Item Total: \$950.00	PLTW Portal Costs - Spencer School Project Lead the Way portal and platform costs. Total = \$950
Object: 500 - Other Purchased Services Purpose: 01 - Public School Activities Focus Area: Academics Goal 2.2 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost:	PLTW Portal Costs - Farm Hill School Project Lead the Way portal and platform costs. Total = \$950

	\$950.00
Line Item Total:	\$950.00

Total for 500 - Other Purchased Services:	\$356,362.32
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Total for all other Objects:	\$11,175,589.68
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Total for all Objects:	\$11,531,952.00
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Allocation:	\$11,531,952.00
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Remaining:	\$0.00
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Budget Detail

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

600 - Supplies - \$183,177.05



Budget Detail	Narrative Description
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	PLTW - Bielefield School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies = \$25,000 Total = \$25,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	PLTW - Snow School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies = \$25,000 Total = \$25,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	PLTW - Moody School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies = \$25,000 Total = \$25,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area:	PLTW - Lawrence School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies =

Operations Goal 4.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	\$25,000 Total = \$25,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	PLTW - Wesley School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies = \$25,000 Total = \$25,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$10,000.00 Line Item Total: \$10,000.00	PLTW - Farm Hill School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies = \$10,000 Total = \$10,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$10,000.00 Line Item Total: \$10,000.00	PLTW - Spencer School The district will continue to build its Project Lead the Way program. Program consumables, classroom modules and educational supplies = \$10,000 Total = \$10,000
Object: 600 - Supplies Purpose: 01 - Public School Activities	Beman Middle School High Dose Tutoring Afterschool program supplies

Focus Area: Operations Goal 4.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$7,000.00 Line Item Total: \$7,000.00	Program consumables and educational supplies = \$7,000 Total = \$7,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$4,015.60 Line Item Total: \$4,015.60	Summer School Supplies Educational supplies and consumables for the elementary summer learning program. Total = \$4,015.60
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$4,000.00 Line Item Total: \$4,000.00	Middletown High School Afterschool program supplies Program consumables and educational supplies = \$4,000 Total = \$4,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$3,568.10 Line Item Total: \$3,568.10	Educational supplies for After-school programs at Lawrence Elementary will include manipulatives, art supplies, games, cooking ingredients, and supplies for family events, including food and materials. Total = \$3,568.10
Object: 600 - Supplies	Attendance incentives to reduce chronic absenteeism.

Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Beman Middle School (083-5411) Quantity: 1.00 Cost: \$2,690.47 Line Item Total: \$2,690.47	Total for Beman Elementary = \$2,690.47
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown High School (083-6211) Quantity: 1.00 Cost: \$2,690.47 Line Item Total: \$2,690.47	Attendance incentives in support of the reduction in chronic absenteeism. Total for Middletown High School = \$2,690.47
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Middletown School District (0000000083-00) Quantity: 1.00 Cost: \$2,602.41 Line Item Total: \$2,602.41	SEL / Choose Love supplies Choose Love curriculum materials and classroom supplies, districtwide. Total = \$2,602.41
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$1,900.00 Line Item Total: \$1,900.00	Moody Afterschool program supplies Program consumables and educational supplies = \$1,900 Total = \$1,900

Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Operations Goal 4.1 LEA / School: Wesley School (083-1411) Quantity: 1.00 Cost: \$1,210.00 Line Item Total: \$1,210.00	Wesley Afterschool program supplies Program consumables and educational supplies = \$1,210 Total = \$1,210
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Bielefield School (083-0211) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Bieleifield Elementary = \$1,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Farm Hill School (083-0511) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Farm Hill Elementary = \$1,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Lawrence School (083-1311) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Lawrence Elementary = \$1,000

Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: MacDonough School (083-0911) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Macdonough Elementary = \$1,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Moody School (083-1211) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Moody Elementary = \$1,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Snow School (083-1111) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Snow Elementary = \$1,000
Object: 600 - Supplies Purpose: 01 - Public School Activities Focus Area: Climate Goal 3.1 LEA / School: Spencer School (083-0111) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Attendance incentives in support of the reduction in chronic absenteeism. Total for Spencer Elementary = \$1,000

Object: 600 - Supplies**Purpose:** 01 - Public School Activities**Focus Area:** Climate Goal 3.1**LEA / School:** Wesley School (083-1411)**Quantity:** 1.00**Cost:** \$1,000.00**Line Item Total:** \$1,000.00

Attendance incentives in support of the reduction in chronic absenteeism.

Total for Wesley Elementary = \$1,000

Object: 600 - Supplies**Purpose:** 01 - Public School Activities**Focus Area:** Operations Goal 4.1**LEA / School:** MacDonough School (083-0911)**Quantity:** 1.00**Cost:** \$500.00**Line Item Total:** \$500.00

PLTW - Macdonough School

The district will continue to build its Project Lead the Way program.
Program consumables, classroom modules and educational supplies = \$500

Total = \$500

Total for 600 - Supplies: \$183,177.05**Total for all other Objects:** \$11,348,774.95**Total for all Objects:** \$11,531,952.00**Allocation:** \$11,531,952.00**Remaining:** \$0.00

Budget Detail

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

700 - Property - \$14,900.00



Budget Detail

Narrative Description

Object: 700 - Property

Purpose: 01 - Public School Activities

Focus Area: Operations Goal 4.1

LEA / School: Lawrence School (083-1311)

Quantity: 1.00

Cost: \$14,900.00

Line Item Total: \$14,900.00

Replace Lawrence School Sound System.

Lawrence School offers before- and after-school programming, including theater, music, STEAM, and enrichment classes that rely on a sound system. The sound system is also used for communication among students, teachers, the community, and vendors; for safety; and for engagement in after-school programs.

The cost of replacing the sound system is \$14,900.

Total for 700 - Property: \$14,900.00

Total for all other Objects: \$11,517,052.00

Total for all Objects: \$11,531,952.00

Allocation: \$11,531,952.00

Remaining: \$0.00

Alliance District Grant Budget Overview

Middletown School District (0000000083-00) Public School District - FY 2027 - Alliance and Priority School District Grants (17041, 17043, 17108) - Rev 0 - Alliance District Grant (17041)

Filter by Location: All - \$11,531,952.00 

Purpose	01 - Public School Activities	Total
Object		
100 - Personal Services > Salaries	7,722,259.96	7,722,259.96
200 - Personal Services > Employee Benefits	1,358,395.49	1,358,395.49
300 - Purchased Professional and Technical Services	1,896,857.18	1,896,857.18
500 - Other Purchased Services	356,362.32	356,362.32
600 - Supplies	183,177.05	183,177.05
700 - Property	14,900.00	14,900.00
Total	11,531,952.00	11,531,952.00
	Allocation	11,531,952.00
	Remaining	0.00

Execution Version

FOURTH AMENDMENT TO AGREEMENT

This **FOURTH AMENDMENT TO AGREEMENT** (the "Fourth Amendment") dated as of November 1, 2025, is by and between the **BOARD OF EDUCATION OF THE CITY OF MIDDLETOWN** (the "Board"), and **DATTCO, INC.** (the "Contractor").

W I T N E S S E T H:

WHEREAS, the Board and the Contractor are parties to that certain Agreement dated as of July 1, 2018, for the transportation of children to and from schools located in the City of Middletown, Connecticut, as amended by that certain letter amendment dated June 11, 2020, as amended by that certain Memorandum of Understanding dated July 22, 2021, as further amended by that certain Second Amendment to Agreement dated as of June 30, 2022 (the "Second Amendment"), and as further amended by that certain Third Amendment to Agreement dated as of August 2, 2024 (the "Third Amendment")(as so amended, the "Agreement");

WHEREAS, the Contractor has negotiated a new collective bargaining agreement with its drivers and monitors who provide student transportation services in Middletown in connection with the Agreement;

WHEREAS, during the course of those negotiations, such drivers and monitors threatened a potential work stoppage (a "Work Stoppage");

WHEREAS, in order to avoid a Work Stoppage, the Contractor is prepared to agree to increase wages for drivers and monitors and contribute to the cost of medical insurance for such drivers and monitors at a fixed contribution rate;

WHEREAS, in order to ensure the continuity of the transportation services in Middletown, the Board agreed to partially defray the unforeseen supplemental costs of the Contractor; and

WHEREAS, the Board and the Contractor desire to amend the Agreement to, among other things, effectuate the foregoing.

NOW, THEREFORE, in consideration of the foregoing and the mutual promises and covenants contained herein, the parties hereto, intending to be legally bound, hereby agree as follows:

1. Section 2 of the Agreement, as modified by the Second Amendment and the Third Amendment, is amended as follows:

- The fourth paragraph of Section 2, added by the Second Amendment and modified by the Third Amendment, is amended as follows:
 - o Adding the following sentence to the end of the paragraph:

“Consistent with the purpose of this provision (i.e., to ensure continuity of service), and notwithstanding any conflicting provisions in this Section or the Agreement, the Board shall not be obligated to pay the Contractor for any day that the Contractor is not able to perform substantially all of its obligations under the Agreement (e.g., due to a Work Stoppage), even if such non-payment will result in the Contractor being compensated for fewer than one hundred eighty (180) days during a school year or compensated for fewer vehicles than the Minimum Vehicle Counts.”

- The fifth paragraph of Section 2, added by the Second Amendment and modified by the Third Amendment, is amended as follows:
 - o Deleting the first sentence of the paragraph in its entirety and adding the following sentence to the beginning of the paragraph:

“The Contractor and the Board further acknowledge and agree that even though the Board has the right to increase or decrease the number of vehicles to be utilized by the Contractor in home-to-school transportation, the Board nevertheless agrees to pay, subject to the terms and conditions of this Section and except as otherwise provided in this Section, the Contractor for the Minimum Vehicle Counts as defined above for a minimum of one hundred eighty (180) days the full per diem per vehicle rate for each school year during such period, and the Contractor agrees to continue to retain and pay its qualified drivers for all days that it receives any such payment from the Board.”

2. Add the following as new Section 2(A) to the Agreement:

“2(A). To ensure the continuity of transportation services in light of mid-term cost increases related to (a) increased Contractor employee wages and (b) health insurance benefits for Eligible Employees (as defined below) electing coverage in the Teamsters Local 671 Silver Medical Insurance Plan during any relevant period (the “Supplemental Expenses”), which Supplemental Expenses the parties agree were not foreseeable at the time of execution of this Agreement, the Board agrees to pay the Contractor monthly in arrears for a portion of the Supplemental Expenses actually incurred by the Contractor (the “Supplemental Payments”), subject to the following conditions:

(i) The Contractor shall issue a separate monthly invoice setting forth the amount of the Board’s share of eligible Supplemental Expenses incurred during the preceding month. Such invoice(s) shall be accompanied by proof, in a form reasonably acceptable to the Board, that the Contractor incurred eligible Supplemental Expenses in at least the invoiced amount during the preceding month and that said Supplemental Expenses relate solely to drivers and monitors employed by the Contractor providing transportation services to the Board (“Eligible Employees”).

(ii) The Board shall not be responsible during any month for Supplemental Expenses in excess of the pro-rata monthly share (based upon the number of school days in such month) of the Semi-Annual Limits, as set forth in the table included in this Section 2(A), incurred by the Contractor during the preceding month.

(iii) The Contactor shall not be eligible for a Supplemental Payment associated with any time period during the term of this Agreement between the issuance of a notice of breach by the Board to the Contractor and the Contractor's cure of the issue resulting in such notice of breach, with the cure date determined within the reasonable discretion of the Board.

(iv) This Section 2(A) will be considered null and void in the event that: (1) the Contractor requests that the Board make any payments in addition to those set forth in this Agreement as of the execution of the Fourth Amendment to this Agreement for any reason during the remainder of the term of this Agreement; or (2) any strike or labor unrest by Contractor employees impacts the continuity of service for the Board during the remainder of the term of this Agreement.

Applicable Period	Semi-Annual Limit on Board Supplemental Payments
7/1/2026-12/31/2026	\$250,000.00
1/1/2027 – 6/30/2027	\$250,000.00
7/1/2027 – 12/31/2027	\$250,000.00
1/1/2028 – 6/30/2028	\$250,000.00
7/1/2028 – 12/31/2028	\$250,000.00
1/1/2029 – 6/30/2029	\$250,000.00

Subject to the conditions of this Section 2(A), the Board shall issue payment for the amount of the Supplemental Payment invoiced by the Contractor in accordance with the payment terms included in this Agreement.

Effective as of October 1, 2025, (x) the "Summer School Pricing" and its associated pricing note shall be deleted from Schedule A hereto in its entirety and (y) the pricing for all summer school/extended school year transportation services provided by the Contractor to the Board shall be the same as the pricing set forth in Schedule A hereto for "Regular Education and Special Education Routes" during the applicable period, provided that (I) the Contractor allocates the resulting increases in such pricing (over the "Summer School Pricing" formerly set forth in Schedule A hereto) exclusively to its Supplemental Expenses, and (II) provides proof thereof to the Board, in a form reasonably acceptable to the Board.

Nothing in this Section 2(A) shall be construed to create an employment relationship between the Board and any driver, monitor, or other employee of the Contractor. The Contractor agrees to indemnify the Board and the Middletown Public Schools in regard to any claim alleging that the Supplemental Payments of the Board made pursuant to, or any other element of, this Section 2(A)

creates an employment relationship between the Board and/or the Middletown Public Schools and any driver, monitor, or other employee of the Contractor.”

3. The Board and the Contractor hereby adopt, ratify, confirm, reaffirm, and declare in full force and effect the terms and conditions of the Agreement, to the extent such terms and conditions have not been modified or altered by this Fourth Amendment. It is agreed to by each of the parties hereto that this Fourth Amendment and the Agreement be read and construed as one instrument.

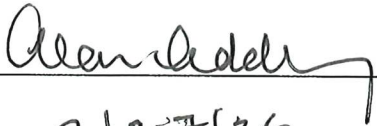
4. Capitalized terms used but not defined herein shall have the meanings ascribed to such terms in the Agreement.

5. This Fourth Amendment may be executed simultaneously in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. Delivery of an executed counterpart of this Fourth Amendment by facsimile, DocuSign, by email in .pdf, or other electronic means shall have the same force and effect as the delivery of an original executed counterpart of this Fourth Amendment. Any party delivering an executed counterpart of this Fourth Amendment by facsimile, DocuSign, by email in .pdf, or other electronic means shall, upon request of the other party hereto, also deliver an original executed counterpart, but the failure to do so shall not affect the validity, enforceability or binding effect of this Fourth Amendment, with signatures of the parties transmitted by facsimile, DocuSign, by email in .pdf, or other electronic means shall be deemed to be their original signatures for all purposes.

[SIGNATURES APPEAR ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties hereto have caused this Fourth Amendment to be executed as of the day and year first above written.

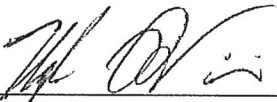
BOARD OF EDUCATION OF THE CITY OF MIDDLETOWN

By: 

2/27/26

Its Superintendent of schools

DATTCO, INC.

By: 

Kyle DeVivo

Its Chief Operating Officer