

# Middletown City School District

## 2012-2013 Budget Proposals



**Administrative – January 19, 2012**

**Instructional - February 2, 2012**

**Capital, Benefits– February 16, 2012**

**Revenue Discussion – March 1, 2012**

**Public Input – March 15, 2012**

# Original Assumptions Long Range Plan



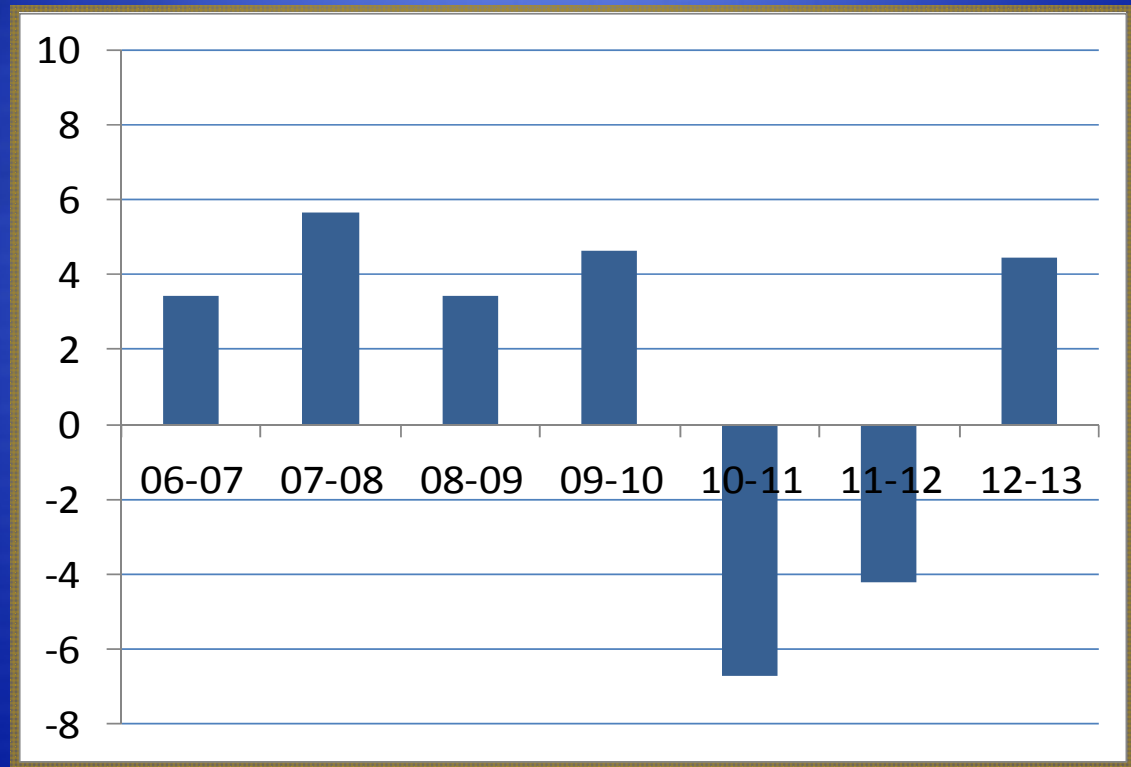
- \$ 3% annual inflation rate for most items
- \$ TRS – 11.11%
- \$ ERS – 16.3%
- \$ New elementary debt service
- \$ Health Insurance 5% estimated increase
- \$ State aid increase 0%

# 7 Year History - Administrative Budget



- 2006-07 3.42%
- 2007-08 5.68%
- 2008-09 3.42%
- 2009-10 4.65%
- 2010-11 -6.7%
- 2011-12 -4.23%
- 2012-13 4.47%

## Percent Growth



# Major Category Synopsis

	2011-12	2012-13	(decrease)
	Budget	Budget	Over 12/13
Board of Education	33,400	35,400	2,000
District Clerk	55,639	58,067	2,428
District Meeting	25,750	31,550	5,800
Chief School Administrator	261,776	282,004	20,228
Business Administration	515,015	523,279	8,264
Auditing	76,101	76,101	0
Treasurer	92,499	96,700	4,201
Tax Collector	28,232	23,543	-4,689
Purchasing	122,624	125,296	2,672
Legal Fees	315,000	315,000	0
Personnel	429,677	442,378	12,701
Records Management	31,075	31,075	0
Public Information/Communications	121,959	123,984	2,025
Central Printing & Mailing	483,699	502,740	19,041
Central Data Processing	765,997	793,520	27,523
Insurance	680,000	685,800	5,800
BOCES Administrative Charges	745,270	799,716	54,446
Curriculum & Instruction	462,804	499,742	36,938
Supervision Regular Schools	3,465,699	3,679,184	213,485
Supervision Special Schools	445,478	442,547	-2,931
Research Planning	5,300	5,300	0
			0
Admin w/o benefits	9,162,994	9,572,926	409,932
			4.47%

# Budget Calendar



**Instructional - February 2, 2012**

**Capital, Benefits— February 16, 2012**

**Revenue Discussion – March 1, 2012**

**Public Input – March 15, 2012**

**Budget Adoption – April 5, 2012**

**Budget Hearing - May 3, 2012**

**Budget Vote - May 15, 2012**