

Middletown City School District

2008-09

Budget Recommendations

Administrative – January 17, 2008

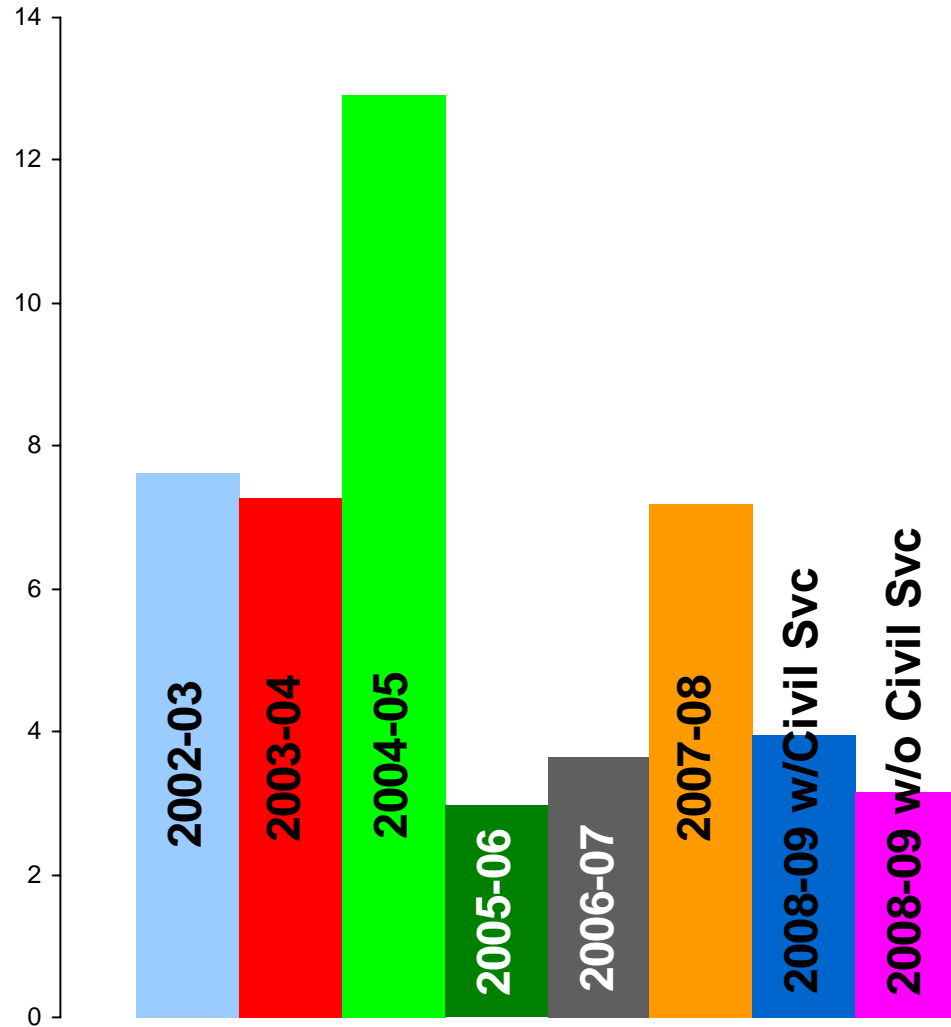
Instructional - February 7, 2008

Capital & Revenue – February 21, 2008

Public Input – March 19, 2008

6 Year History - Administrative Budget

■	2002-03	7.63
■	2003-04	7.27
■	2004-05	12.90
■	2005-06	2.98
■	2006-07	3.65
■	2007-08	7.18
■	2008-09	3.94
■	2008-09	3.16



Percent Growth

Original Assumptions

5% annual inflation rate for most items

7 additional positions for growth

TRS – 9.5%

ERS – 13%

State aid increase 3%

Reduce appropriated fund balance \$50k

Reduce inter-fund transfer

Major Category Synopsis

	2007-08	2008-09	Increase
	Budget	Budget	(decrease)
			Over 07/08
Board of Education	38,050	37,150	-900
District Clerk	49,700	51,313	1,613
District Meeting	7,789	8,050	261
Chief School Administrator	300,206	320,539	20,333
Business Administration	470,355	493,403	23,048
Auditing	98,447	101,519	3,072
Treasurer	66,888	68,550	1,662
Tax Collector	22,533	20,101	-2,432
Purchasing	68,437	70,726	2,289
Legal Fees	270,000	270,000	0
Personnel	583,885	578,324	-5,561
Records Management	32,130	33,250	1,120
Public Information/Communications	114,970	166,026	51,056
Central Printing & Mailing	435,971	468,357	32,386
Central Data Processing	856,366	896,064	39,698
Insurance	852,971	877,560	24,589
BOCES Administrative Charges	590,331	618,150	27,819
Curriculum & Instruction	569,618	556,412	-13,206
Supervision Regular Schools	3,267,642	3,394,847	127,205
Supervision Special Schools	656,185	669,667	13,482
Research Planning	4,730	4,900	170
CIVIL SERVICE EXPENSE	50,000	73,092	23,092
			0
Admin including Civil Service	9,407,204	9,778,000	370,796
			3.94%
Admin without Civil Service		9,704,908	297,704
			3.16%

Additional Budget Requests

	<u>2007/2008</u>	<u>2008/2009</u>
Additional Curriculum Writing	30,000	45,000
Color Copier for Public Relations Brochures	33,000	33,000
Senior/Principal Account Clerk	0	50,000

Budget Calendar

Instructional - February 7th

Capital - February 21st

Public Hearing - March 19th

Revenue & Balancing - March 6th
