

# Middletown City School District

## 2018-19 Budget Proposal Presentation Dates

**Administrative – February 13, 2018**

Capital, Benefits – March 1, 2018

Revenue Discussion - March 15, 2018

# 2018-2019 Assumptions

**\$ Annual inflation rate for most items 2%**

**\$ TRS = 11%**

**\$ ERS = 16.5%**

**\$ BOCES Services = 5%**

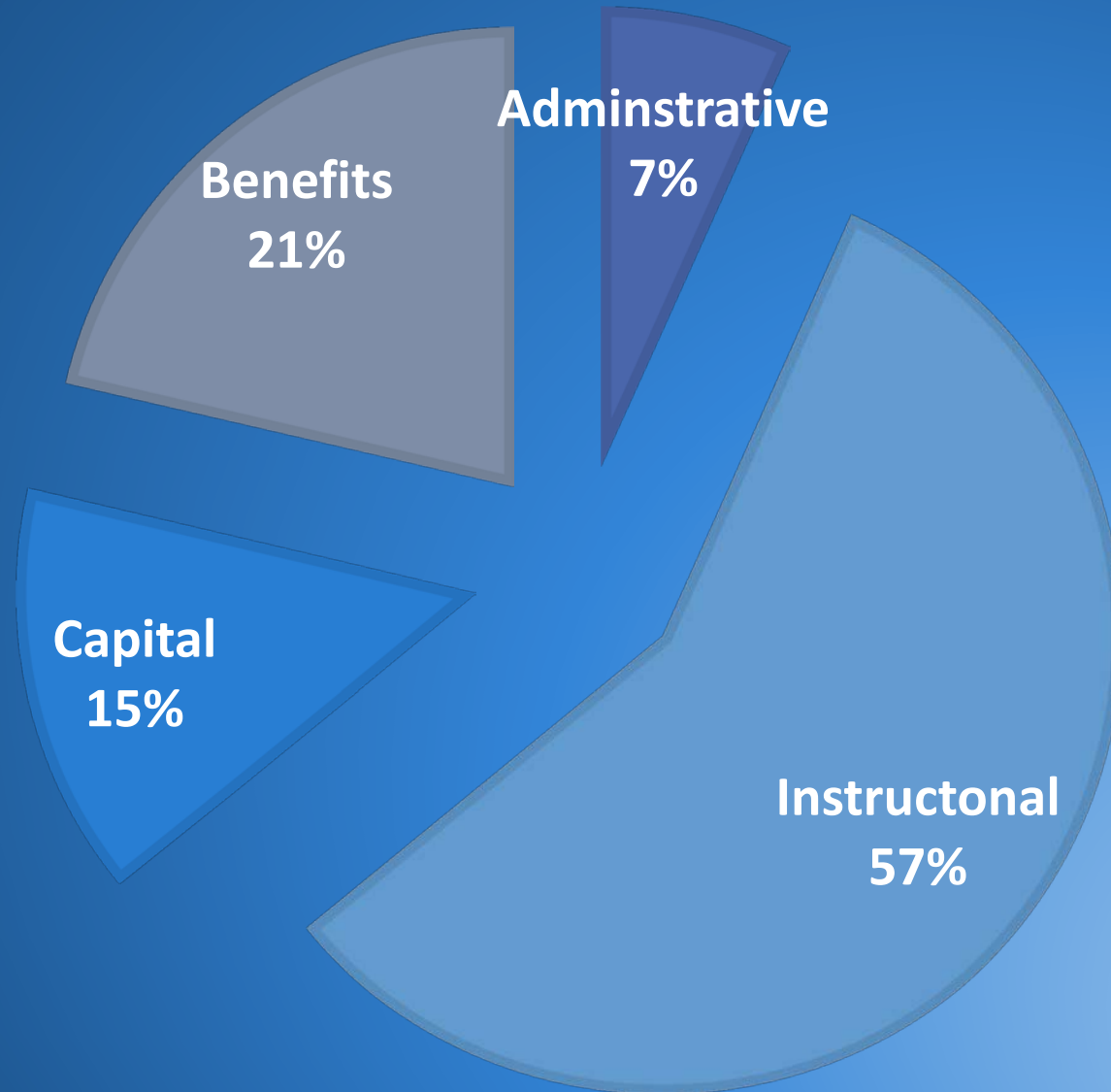
**\$ Health Insurance – TBD (Self Funded)**

**\$ Foundation Aid Increase 3%**

**\$ Community Schools Increase 39.7%**

# Estimated Percent of Total Budget

Adminstrative    Instructonal    Capital    Benefits



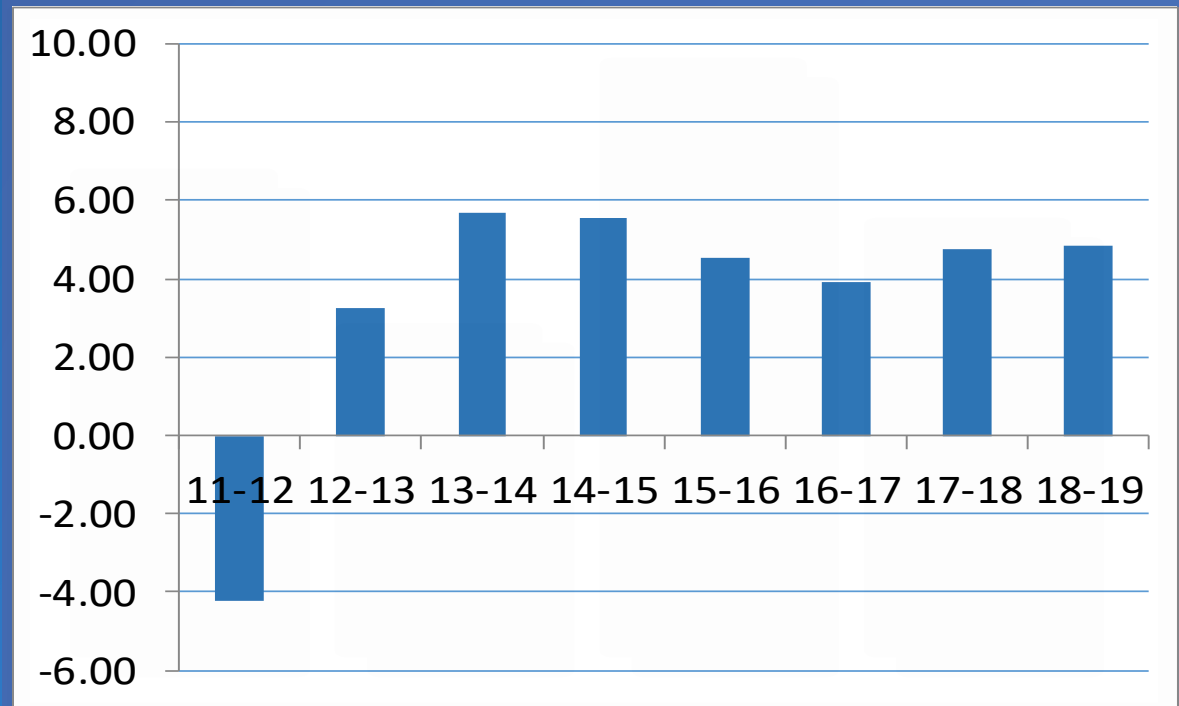
# MAJOR CATEGORY SYNOPSIS

	2017-18	2018-19	Change
	BUDGET	BUDGET	OVER 17/18
BOARD OF EDUCATION	49,481	52,822	3,341
DISTRICT CLERK	58,438	59,258	820
DISTRICT MEETING	39,775	43,675	3,900
CHIEF SCHOOL ADMINISTRATOR	355,513	306,837	(48,676)
BUSINESS ADMINISTRATION	549,800	564,770	14,970
AUDITING	82,256	80,756	(1,500)
TREASURER	118,625	125,900	7,275
TAX COLLECTOR	33,298	28,600	(4,698)
PURCHASING	134,423	138,313	3,890
LEGAL FEES	318,000	343,000	25,000
PERSONNEL	558,600	598,719	40,119
RECORDS MANAGEMENT	37,670	37,670	0
INFORMATION/COMMUNICATION	124,100	141,948	17,848
CENTRAL PRINTING & MAILING	508,801	498,521	(10,280)
CENTRAL DATA PROCESSING	1,211,976	1,273,593	61,617
INSURANCE	790,704	825,000	34,296
BOCES ADMIN CHARGES	1,122,009	1,140,291	18,282
CURRICULUM & INSTRUCTION	585,320	582,794	(2,526)
SUPERVISION REGULAR SCHOOL	4,472,789	4,727,666	254,877
SUPERVISION SPECIAL SCHOOLS	508,552	653,249	144,697
RESEARCH PLANNING	103,662	109,878	6,216
ADMINISTRATION W/O BENEFIT	11,763,793	12,333,260	569,468
		4.84%	

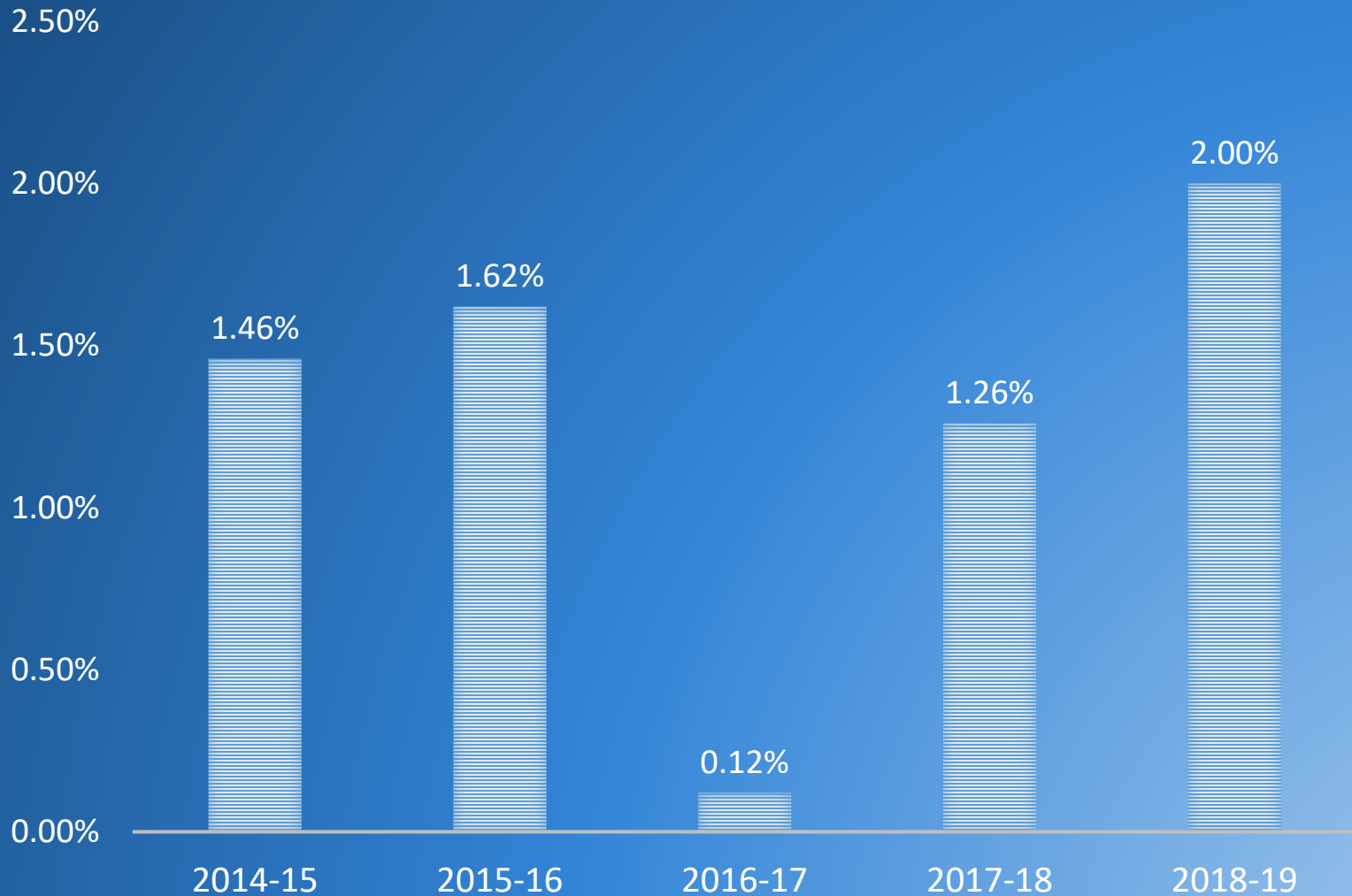
# 8 Year History - Administrative Budget

- 2011-12 -4.23%
- 2012-13 3.27%
- 2013-14 5.67%
- 2014-15 5.57%
- 2015-16 4.52%
- 2016-17 3.74%
- 2017-18 4.76%
- **2018-19 4.84%**

## Percent Growth



# Historical Tax Cap Growth Factor



# 2018-19 Budget Calendar

**Instructional - February 13, 2018**

**Capital, Benefits - March, 1, 2018**

**Revenue Discussion - March 15, 2018**

**Public Input - April 5, 2018**

**Budget Adoption - April 19, 2018**

**Budget Hearing - May 3, 2018**

**Budget/Election Vote - May 15, 2018**