

Middletown City School District

# 2018-19 Budget Proposals Presentation Dates

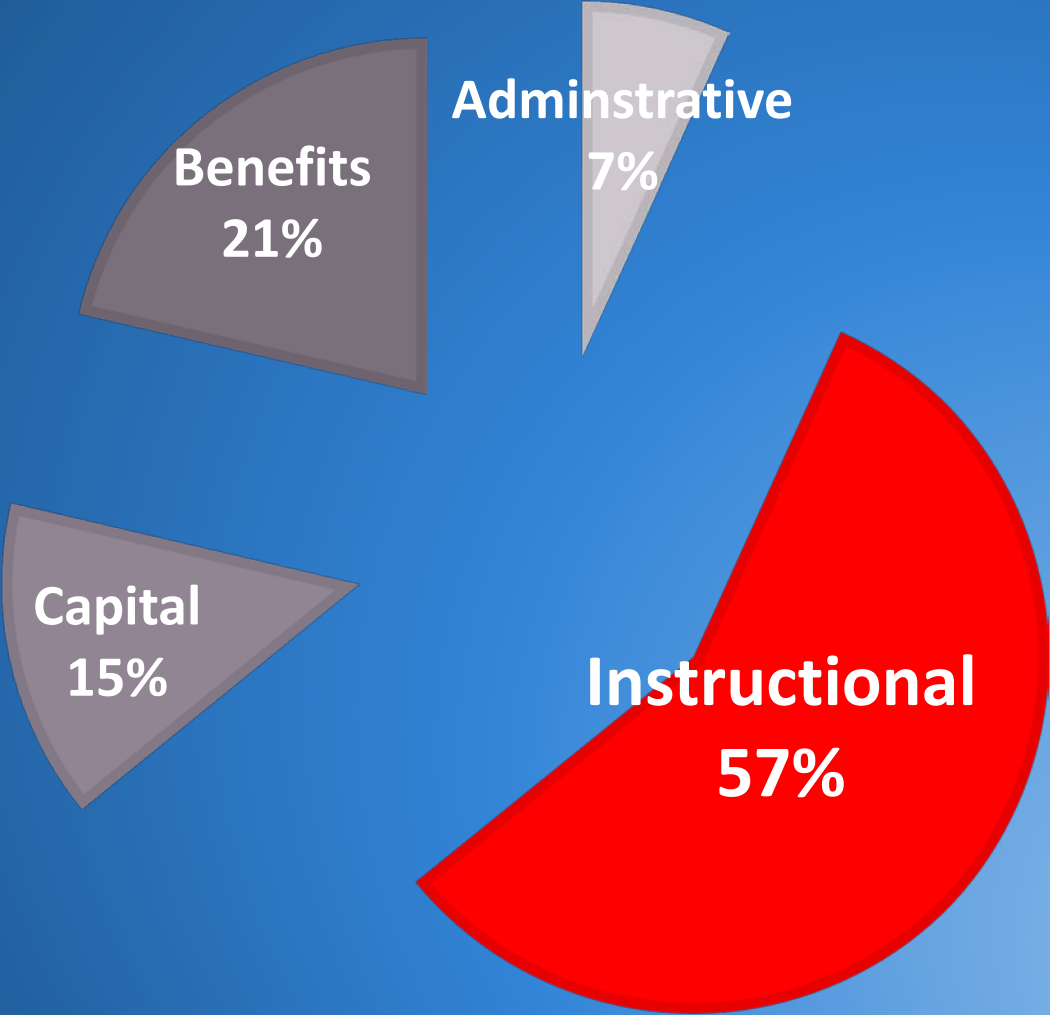
**Instructional – February 13, 2018**

Capital, Benefits – March 1, 2018

Revenue Discussion - March 15, 2018

# Estimated Percent of Total Budget

■ Adminstrative   ■ Instructional   ■ Capital   ■ Benefits



# 2018-2019 Assumptions

\$ Annual inflation rate for most items 2%

\$ TRS = 11%

\$ ERS = 16.5%

\$ BOCES Services = 5%

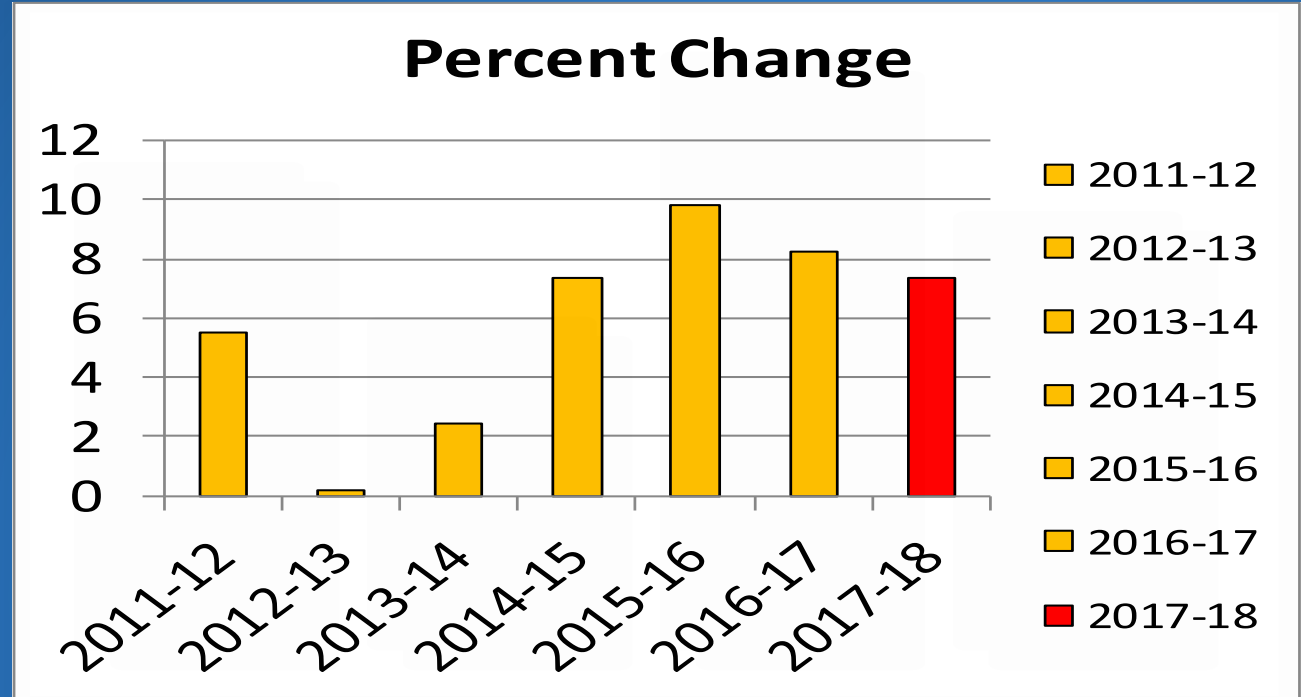
\$ Health Insurance – TBD (Self Funded)

\$ Foundation Aid Increase 3%

\$ Community Schools Increase 39.7%

# 8 Year History

Percent Growth in Program Budget



2011-12	5.53
2012-13	.18
2013-14	2.41
2014-15	7.33
2015-16	9.33
2016-17	8.22
2017-18	7.36
2018-19	4.91

# Program Component Pressures

**Health Care Premiums**

**Unfunded Mandate -Part 154 ENL**

**Unfunded Mandate - Special Education Costs**

**Unfunded Mandate - Testing Requirements**

**Elimination of funding for Summer Programs**

**Continuation of District/Race to the Top Initiatives**

**Growing Homeless Student Population**

**Community Development – New Building Permits**

# PROGRAM COMPONENT

## Program component w/o Benefits

	2017-18 Budget	2018-19 Budget	Increase (decrease) Over 17-
INSERVICE TRAINING INSTRUCTIONA	253,418	233,426	(19,992)
REGULAR INSTRUCTION	50,270,891	52,576,670	2,305,779
STUDENTS w HANDICAPPING	29,338,888	30,253,404	914,516
OCCUPATIONAL EDUCATION	3,412,445	4,027,974	615,529
SPECIAL SCHOOLS	1,899,638	2,193,380	293,742
SCHOOL LIBRARY & A/V	814,320	832,103	17,783
COMPUTER ASST INSTRUCTION	3,357,594	3,435,261	77,667
ATTENDANCE	340,601	357,007	16,406
GUIDANCE	1,597,081	1,640,889	43,808
HEALTH SERVICES	1,007,135	1,037,859	30,724
PSYCHOLOGICAL SERVICES	40,000	45,000	5,000
SOCIAL WORK SERVICES	262,840	269,468	6,628
PUPIL PERSONNEL SERVICES	44,720	62,150	17,430
CO-CURRICULAR ACTIVITIES	39,450	39,450	-
EXTRA CURRICULAR ACTIVITIES	1,101,071	1,273,783	172,712
DISTRICT TRANSPORTATION	118,250	119,322	1,072
CONTRACT TRANSPORTATION	8,506,725	9,099,975	593,250
CIVIC ACTIVITIES, CENSUS, SPECIAL A	589,385	601,385	12,000
<b>PROGRAM TOTAL w/o Benefits</b>	<b>\$ 102,994,452</b>	<b>\$ 108,098,506</b>	<b>\$ 5,104,054</b>
		<b>Increase:</b>	<b>4.96%</b>

# What makes up the Program Increase?

<b>Salaries</b>	<b>2,897,182</b>
<b>Equipment</b>	<b>228,489</b>
<b>Supplies</b>	<b>20,254</b>
<b>Purchased Services</b>	<b>120,000</b>
<b>SPED - Tuition, Contractual, BOCES</b>	<b>463,624</b>
<b>Transportation</b>	<b>594,322</b>
<b>BOCES</b>	<b>711,557</b>

# 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**



Questions?