Middletown City School District

Budget Proposal 2021-2022

Administrative – February 4, 2021

Instructional – February 25, 2021

Capital, Benefits – March 4, 2021

Revenue Discussion - March 18, 2021

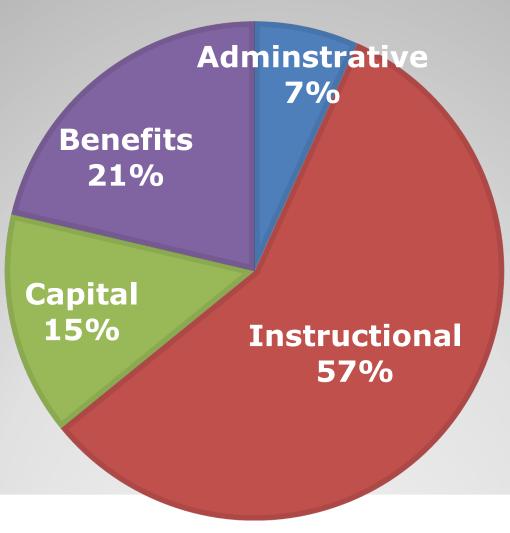
Assumptions for Budgeting

- **\$ Average CPI rate for most items = 2.0%**
- **\$ Health Insurance Premiums = 6% increase**
- \$ Tax cap maximum = 1.56% (not 2%)
- \$TRS = 10% (estimated)
- \$ERS = 15% (estimated)

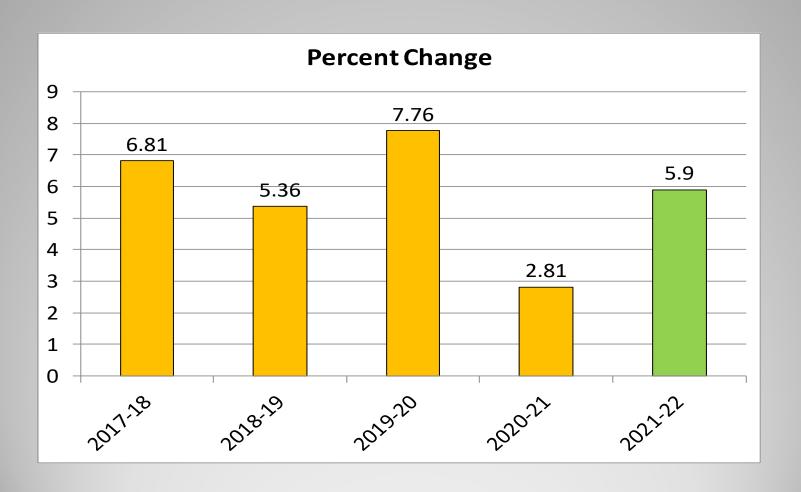
Assumptions for Budgeting

- **\$ BOCES Services Increase = 5% (estimated)**
- **\$ Foundation Aid Increase/Decrease = 0%**
- **\$ Community Schools Increase/Decrease = 0%**
- **\$ Debt Service Payment Increase = 20%**
- **\$ Contractual Salary Increase = \$5M**

Estimated Percent of Total Budget



5 Year History



20-21	Change	
	Change	Change
opted	\$	%
225,325	(1,875)	-0.83
5,520,502	2,497,846	4.50
5,076,222	1,258,762	3.59
,186,204	7,969	0.15
,066,244	1,902	0.18
941,479	223,564	23.75
,478,761	775,405	22.29
481,962	(2,507)	-0.52
,842,351	185,848	10.09
,058,227	35,454	3.35
30,000	1,330,654	4,435.51
179,493	174,772	97.37
66,294	253,758	382.78
257,831	(39,270)	-15.23
,401,929	19,091	1.36
87,462	4,670	5.34
,150,529	226,966	2.24
985	0	0.00
5,000	0	0.00
65,000	0	0.00
39,400	0	0.00
637,500	0	0.00
² ,798,700	6,953,009	5.90
	225,325 ,520,502 ,076,222 ,186,204 ,066,244 ,941,479 ,478,761 ,481,962 ,842,351 ,058,227 30,000 179,493 66,294 257,831 ,401,929 87,462 ,150,529 985 5,000 65,000 39,400 637,500	225,325 (1,875) ,520,502 2,497,846 ,076,222 1,258,762 ,186,204 7,969 ,066,244 1,902 941,479 223,564 ,478,761 775,405 481,962 (2,507) ,842,351 185,848 ,058,227 35,454 30,000 1,330,654 179,493 174,772 66,294 253,758 257,831 (39,270) ,401,929 19,091 87,462 4,670 ,150,529 226,966 985 0 5,000 0 65,000 0 39,400 0 637,500 0

ESSA Financial Transparency

- All LEAs in New York State are required to submit reports • First year of reported data was actual expenditures for the 2018- 19 school year
- Reporting will be uniform for all LEAs and will align with other reporting requirements, such as the ST-3 form and the NYS School Funding Transparency Form
- All actual expenditures at both the district and school level must be reported unless otherwise excluded

		2021-22	2020-21	Change	Change
		Proposed	Adopted	\$	%
Inservice Training-Instruction		223,450	225,325	-1,875	-0.83
Teaching-Regular School		58,018,348	55,520,502	2,497,846	4.50
Prg For Sdnts w/Disabil-Med Elgble		36,334,984	35,076,222	1,258,762	3.59
Occupational	Edu o n(Grades 9-12)	5,194,173	5,186,204	7,969	0.15
Teaching-Spe	cial S <mark>pols</mark>	1,068,146	1,066,244	1,902	0.18
School Library	/ & AV	1,165,043	941,479	23,564	23.75
Computer Ass	isted listruction	4,254,166	3,478,761	5,405	22.29
Attendance-Re	egular School	479,455	481,962	-2,507	-0.52
Guidance-Reg	ular School	2,028,199	1,842,351	185,848	10.09
Health Srvcs-Regular School		1,093,681	1,058,227	35,454	3.35
Psychological	Srvcs-Reg Schl	1,360,654	30,000	1,330,654	4,435.51
Social Wor	cs-Regular School	354,265	179,493	4,772	97.37
Pupil Perso	I Srvcs-Special Schools	320,052	66,294	53,758	382.78
Co-Curricula	ctiv-Reg Schl	218,561	257,831	39,270	-15.23
Interschola	Athletics-Reg Schl	1,421,020	1,401,929	19,091	1.36
District Trans	port Srvcs & Med Elgble	92,132	87,462	4,670	5.34
Contract Tran	sportation & Med Elgble	10,377,495	10,150,529	226,966	2.24
Civic Activities		985	985	0	0.00
Census		5,000	5,000	0	0.00
Tuition		65,000	65,000	0	0.00
Transfer to School Food Service Fund		39,400	39,400	0	0.00
Transfer to Special Aid Fund		637,500	637,500	0	0.00
Total Program w/o Benefits		124,751,709	117,798,700	6,953,009	5.90

2020-21 Budget Calendar

Administrative – February 4, 2021

Instructional - February 25, 2021

Capital & Benefits - March 4, 2021

Revenue Discussion - March 18, 2021

Budget Adoption - April 22, 2021

Budget Hearing - May 6, 2021

Budget/Election Vote - Tuesday, May 18, 2021