

# 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)**

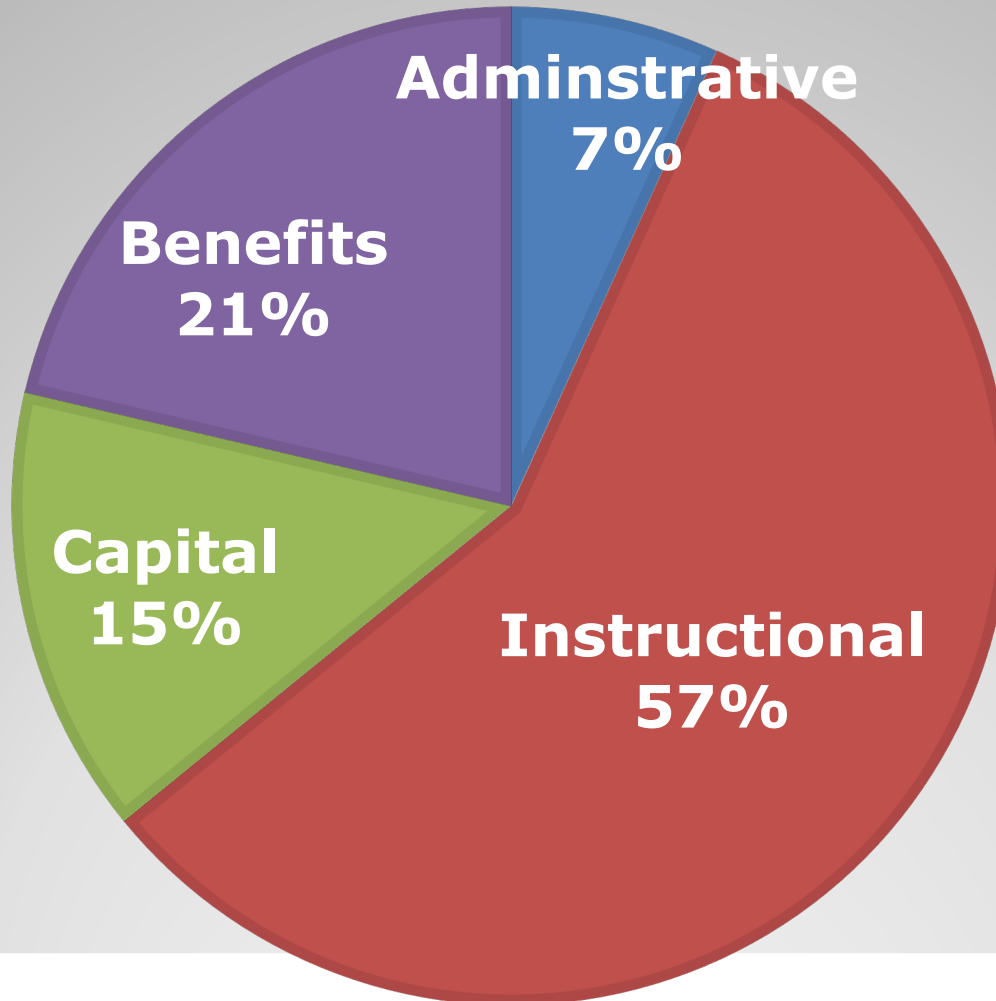
**\$ Foundation Aid Increase/Decrease = 0%**

**\$ Community Schools Increase/Decrease = 0%**

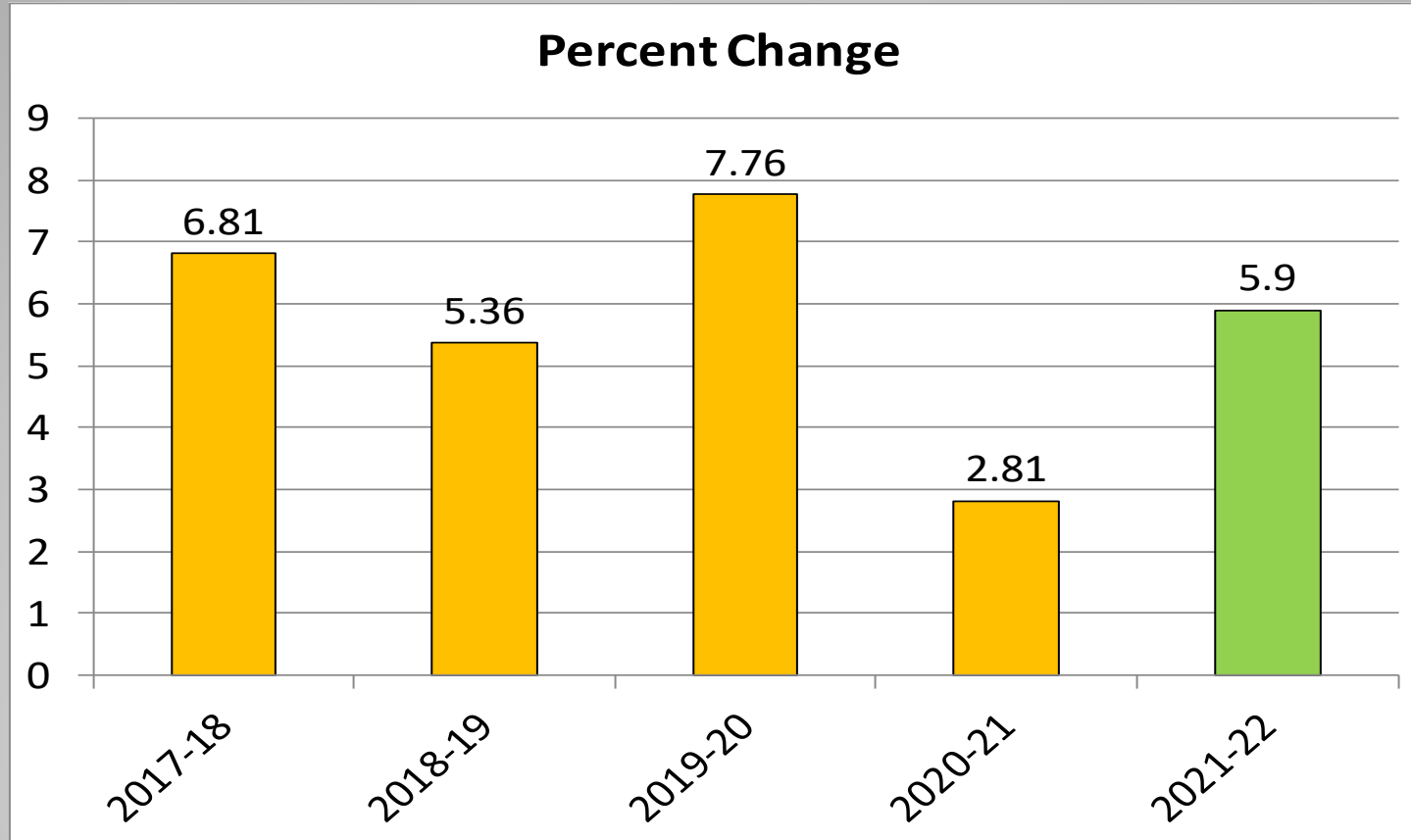
**\$ Debt Service Payment Increase = 20%**

**\$ Contractual Salary Increase = \$5M**

# Estimated Percent of Total Budget



# 5 Year History



	<b>2021-22</b>	<b>2020-21</b>	<b>Change</b>	<b>Change</b>
	<b>Proposed</b>	<b>Adopted</b>	<b>\$</b>	<b>%</b>
<b>Inservice Training-Instruction</b>	<b>223,450</b>	<b>225,325</b>	<b>(1,875)</b>	<b>-0.83</b>
<b>Teaching-Regular School</b>	<b>58,018,348</b>	<b>55,520,502</b>	<b>2,497,846</b>	<b>4.50</b>
<b>Prg For Sdnts w/Disabil-Med Elgble</b>	<b>36,334,984</b>	<b>35,076,222</b>	<b>1,258,762</b>	<b>3.59</b>
<b>Occupational Education(Grades 9-12)</b>	<b>5,194,173</b>	<b>5,186,204</b>	<b>7,969</b>	<b>0.15</b>
<b>Teaching-Special Schools</b>	<b>1,068,146</b>	<b>1,066,244</b>	<b>1,902</b>	<b>0.18</b>
<b>School Library &amp; AV</b>	<b>1,165,043</b>	<b>941,479</b>	<b>223,564</b>	<b>23.75</b>
<b>Computer Assisted Instruction</b>	<b>4,254,166</b>	<b>3,478,761</b>	<b>775,405</b>	<b>22.29</b>
<b>Attendance-Regular School</b>	<b>479,455</b>	<b>481,962</b>	<b>(2,507)</b>	<b>-0.52</b>
<b>Guidance-Regular School</b>	<b>2,028,199</b>	<b>1,842,351</b>	<b>185,848</b>	<b>10.09</b>
<b>Health Srvcs-Regular School</b>	<b>1,093,681</b>	<b>1,058,227</b>	<b>35,454</b>	<b>3.35</b>
<b>Psychological Srvcs-Reg Schl</b>	<b>1,360,654</b>	<b>30,000</b>	<b>1,330,654</b>	<b>4,435.51</b>
<b>Social Work Srvcs-Regular School</b>	<b>354,265</b>	<b>179,493</b>	<b>174,772</b>	<b>97.37</b>
<b>Pupil Personnel Srvcs-Special Schools</b>	<b>320,052</b>	<b>66,294</b>	<b>253,758</b>	<b>382.78</b>
<b>Co-Curricular Activ-Reg Schl</b>	<b>218,561</b>	<b>257,831</b>	<b>(39,270)</b>	<b>-15.23</b>
<b>Interscholastic Athletics-Reg Schl</b>	<b>1,421,020</b>	<b>1,401,929</b>	<b>19,091</b>	<b>1.36</b>
<b>District Transport Srvcs &amp; Med Elgble</b>	<b>92,132</b>	<b>87,462</b>	<b>4,670</b>	<b>5.34</b>
<b>Contract Transportation &amp; Med Elgble</b>	<b>10,377,495</b>	<b>10,150,529</b>	<b>226,966</b>	<b>2.24</b>
<b>Civic Activities</b>	<b>985</b>	<b>985</b>	<b>0</b>	<b>0.00</b>
<b>Census</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00</b>
<b>Tuition</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00</b>
<b>Transfer to School Food Service Fund</b>	<b>39,400</b>	<b>39,400</b>	<b>0</b>	<b>0.00</b>
<b>Transfer to Special Aid Fund</b>	<b>637,500</b>	<b>637,500</b>	<b>0</b>	<b>0.00</b>
<b>Total Program w/o Benefits</b>	<b>124,751,709</b>	<b>117,798,700</b>	<b>6,953,009</b>	<b>5.90</b>



# 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	\$	%
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<b>Civic Activities</b>	985	985	0	0.00
<b>Census</b>	5,000	5,000	0	0.00
<b>Tuition</b>	65,000	65,000	0	0.00
<b>Transfer to School Food Service Fund</b>	39,400	39,400	0	0.00
<b>Transfer to Special Aid Fund</b>	637,500	637,500	0	0.00
<b>Total Program w/o Benefits</b>	<b>124,751,709</b>	<b>117,798,700</b>	<b>6,953,009</b>	<b>5.90</b>



# **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**

