

Middletown City School District

Budget Proposal 2019-2020

Administrative – February 7, 2019

Instructional – February 21, 2019

Capital, Benefits – March 7, 2019

Revenue Discussion - March 21, 2019

Assumptions for Budgeting

\$ Annual inflation rate for most items 2%

\$ TRS = 9%

\$ ERS = 14.6%

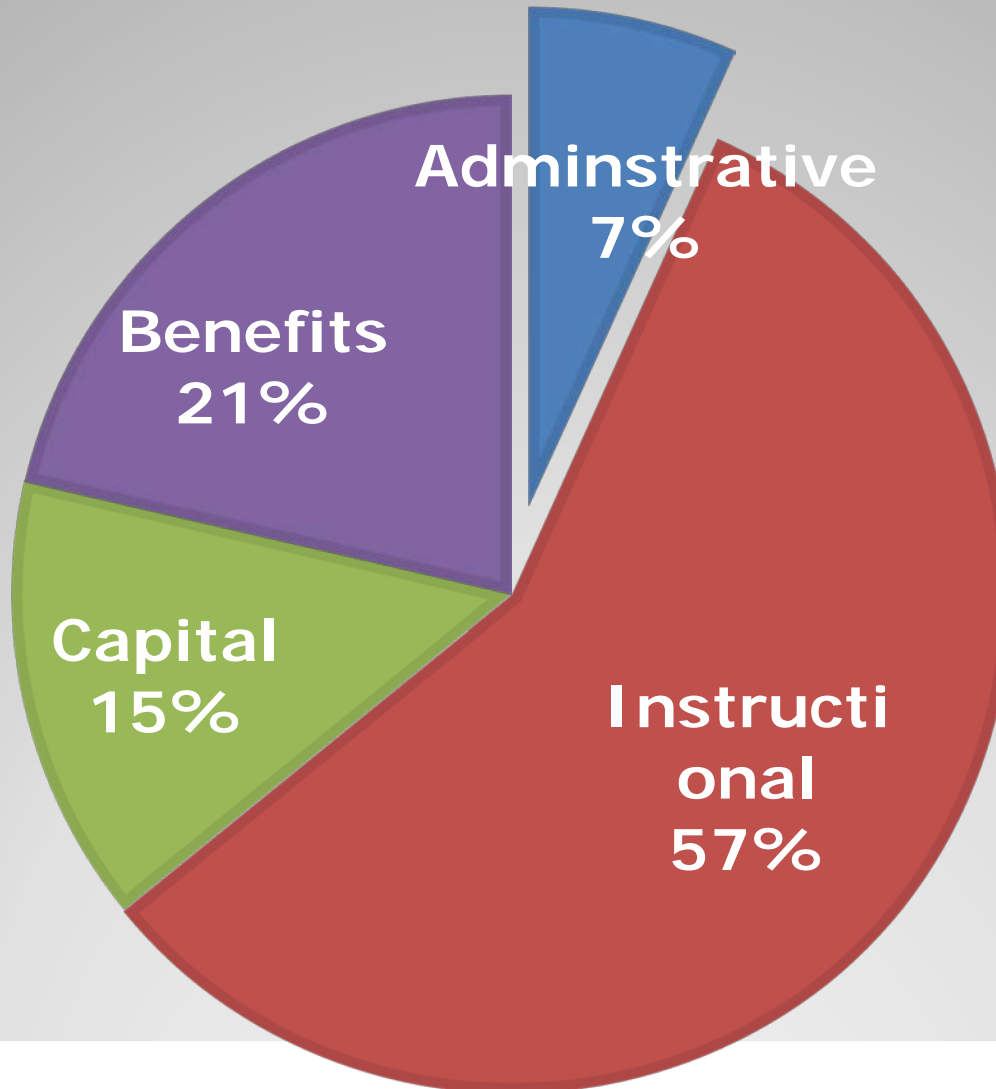
\$ BOCES Services = 5%

\$ Health Insurance – TBD

\$ Foundation Aid Increase 2.09%

\$ Community Schools Increase 28.2%

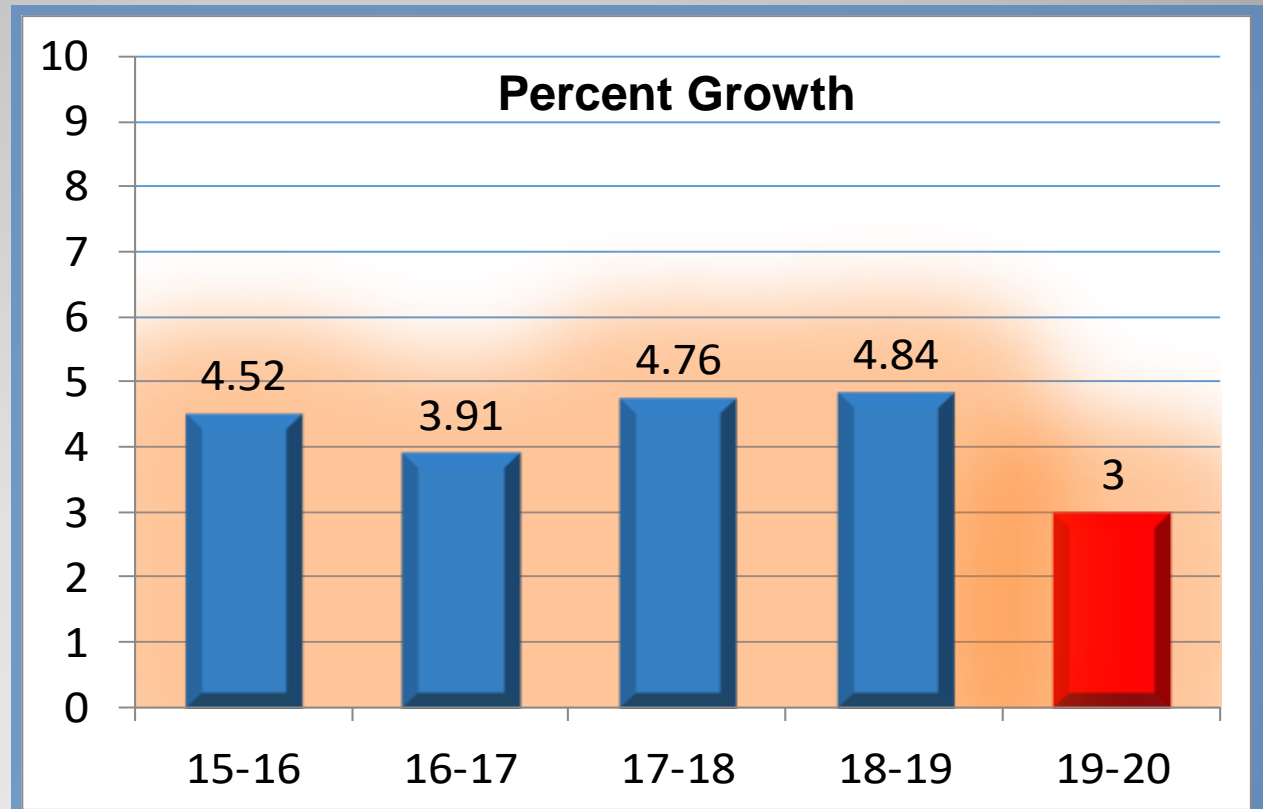
Estimated Percent of Total Budget



| | 2018-19 | 2019-20 | Change |
|---------------------------------------|-------------------|-------------------|-----------------|
| | BUDGET | BUDGET | OVER 18/19 |
| BOARD OF EDUCATION | 52,822 | 52,255 | (567) |
| DISTRICT CLERK | 59,258 | 61,267 | 2,009 |
| DISTRICT MEETING | 43,675 | 46,025 | 2,350 |
| CHIEF SCHOOL ADMINISTRATOR | 364,337 | 375,896 | 11,559 |
| BUSINESS ADMINISTRATION | 656,358 | 709,837 | 53,479 |
| AUDITING | 77,756 | 77,756 | 0 |
| TREASURER | 126,200 | 127,796 | 1,596 |
| TAX COLLECTOR | 28,600 | 22,100 | (6,500) |
| PURCHASING | 138,313 | 139,215 | 902 |
| LEGAL FEES | 343,000 | 311,000 | (32,000) |
| PERSONNEL | 601,719 | 617,919 | 16,200 |
| RECORDS MANAGEMENT | 37,670 | 43,472 | 5,802 |
| INFORMATION/COMMUNICATION | 141,948 | 207,748 | 65,800 |
| CENTRAL PRINTING & MAILING | 498,521 | 492,368 | (6,153) |
| CENTRAL DATA PROCESSING | 1,213,593 | 1,252,797 | 39,204 |
| INSURANCE | 827,000 | 851,810 | 24,810 |
| BOCES ADMIN CHARGES | 1,244,200 | 1,269,084 | 24,884 |
| CURRICULUM & INSTRUCTION | 535,794 | 640,327 | 104,533 |
| SUPERVISION REGULAR SCHOOLS | 4,916,666 | 4,881,243 | (35,423) |
| SUPERVISION SPECIAL ED SCHOOLS | 653,249 | 705,435 | 52,186 |
| RESEARCH PLANNING | 109,878 | 165,617 | 55,739 |
| ADMINISTRATION W/O BENEFITS | 12,670,557 | 13,050,967 | 380,410 |
| | | 3.00% | Increase |

5 Year History – Admin Budget

- 2015-16 4.52%
- 2016-17 3.74%
- 2017-18 4.76%
- 2018-19 4.84%
- 2019-20 3.00%



2019-20 Budget Calendar

Instructional - February 21, 2019

Capital, Benefits - March 7, 2019

Revenue Discussion - March 21, 2019

Public Input - April 4, 2019

Budget Adoption - April 25, 2019

Budget Hearing - May 9, 2019

Budget/Election Vote - May 21, 2019