

Middletown City School District

Budget Proposal 2020-2021

Administrative – February 6, 2020

Instructional – February 20, 2020

Capital, Benefits – March 5, 2020

Revenue Discussion - March 19, 2020

Assumptions for Budgeting

\$ Average CPI rate for most items = 2.0%

\$ Tax cap growth = 1.81%

\$ TRS = 9.53% (estimated)

\$ ERS = 14.6% (estimated)

\$ BOCES Services = 5% (estimated)

Assumptions for Budgeting

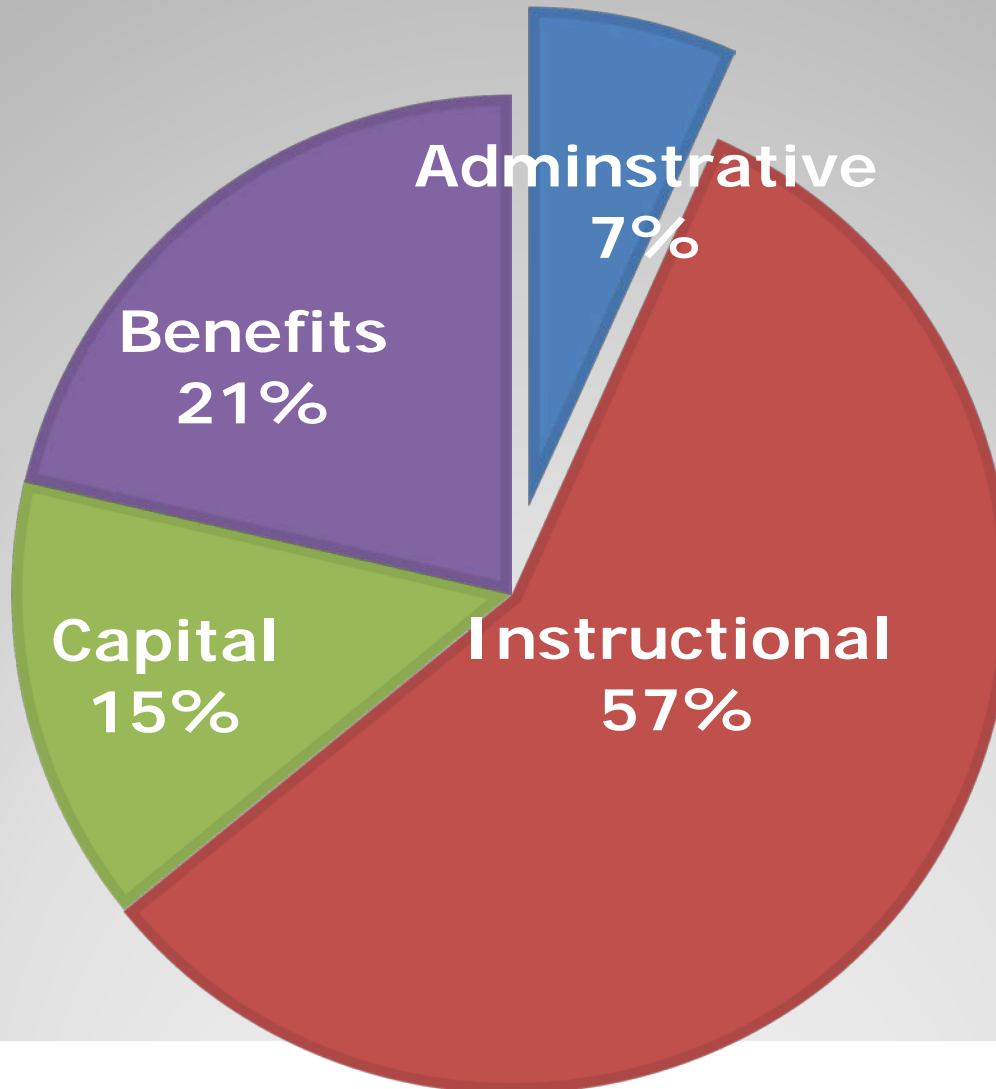
\$ Health Insurance

- ✓ **\$5 million reserve approved**
- ✓ **Premiums unchanged for 2 ½ years**

\$ Foundation Aid Increase = 5.01%

\$ Community Schools Increase = 17.9%

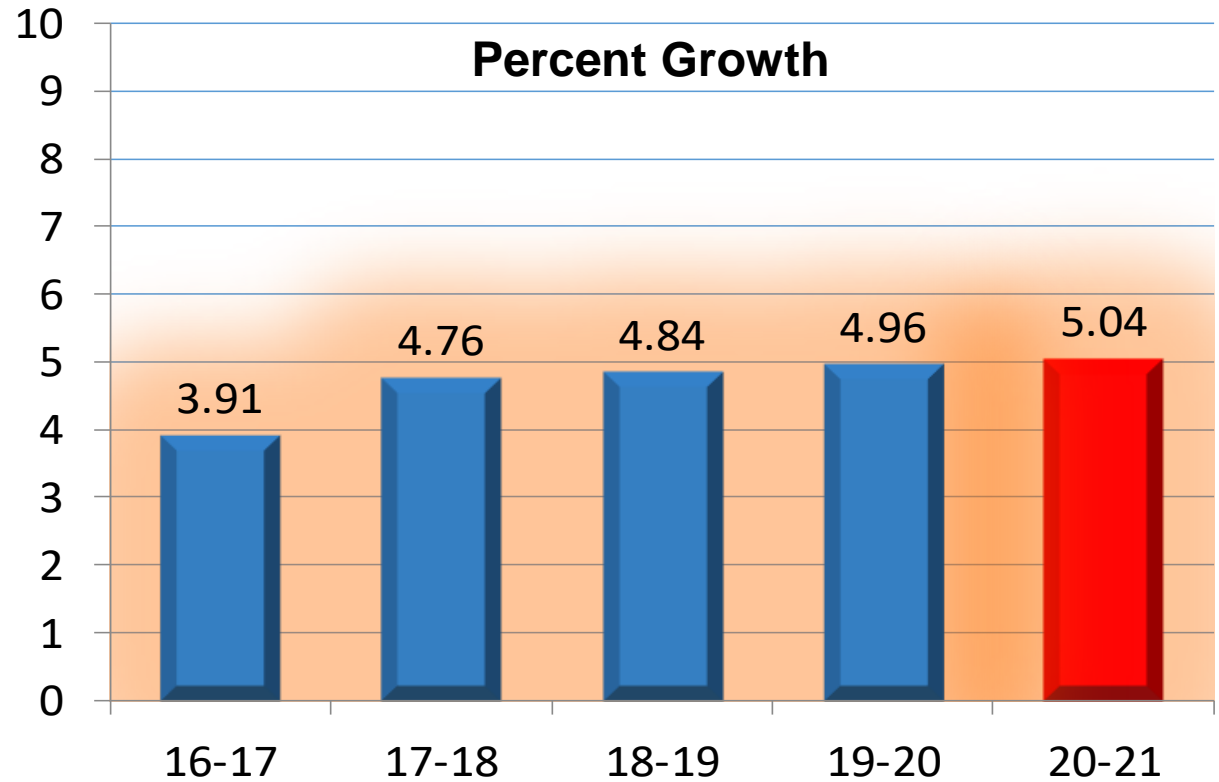
Estimated Percent of Total Budget



	2019-20	2020-21	Change
	Adopted Budget	Proposed Budget	Over 2019-20
BOARD OF EDUCATION	39,117	38,912	(205)
DISTRICT CLERK	68,267	68,683	416
DISTRICT MEETING	28,200	28,555	355
CHIEF SCHOOL ADMINISTRATOR	366,100	354,299	(11,801)
BUSINESS ADMINISTRATION	741,937	748,704	6,767
AUDITING	77,756	77,756	0
TREASURER	127,496	131,274	3,778
TAX COLLECTOR	22,100	20,400	(1,700)
PURCHASING	138,839	141,821	2,982
LEGAL FEES	311,000	311,000	0
PERSONNEL	654,719	686,962	32,243
RECORDS MANAGEMENT	43,472	64,472	21,000
INFORMATION/COMMUNICATION	208,748	217,131	8,383
CENTRAL PRINTING & MAILING	504,668	503,726	(942)
CENTRAL DATA PROCESSING	1,279,870	1,519,541	239,671
INSURANCE	851,810	861,810	10,000
ASSOCIATION DUES	53,760	53,760	0
ASSESSMENTS - SCHOOL PROPERTY	19,000	19,000	0
BOCES ADMIN/CAPITAL/RENT	1,298,527	1,324,499	25,972
CURRICULUM & INSTRUCTION	639,527	681,780	42,253
SUPERVISION REGULAR SCHOOLS	5,577,738	5,912,911	335,173
SUPERVISION SPECIAL ED SCHOOLS	704,635	673,578	(31,057)
RESEARCH PLANNING	168,617	187,446	18,829
ADMINISTRATION W/O BENEFITS	13,925,903	14,628,020	702,117

5 Year History – Admin Budget

- 2016-17 3.74%
- 2017-18 4.76%
- 2018-19 4.84%
- 2019-20 4.96%
- 2020-21 5.04%



2020-21 Budget Calendar

Instructional - February 20, 2020

Capital, Benefits - March 5, 2020

Revenue Discussion - March 19, 2020

Public Input - April 2, 2020

Budget Adoption - April 16, 2020

Budget Hearing - May 7, 2020

Budget/Election Vote - May 19, 2020