

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

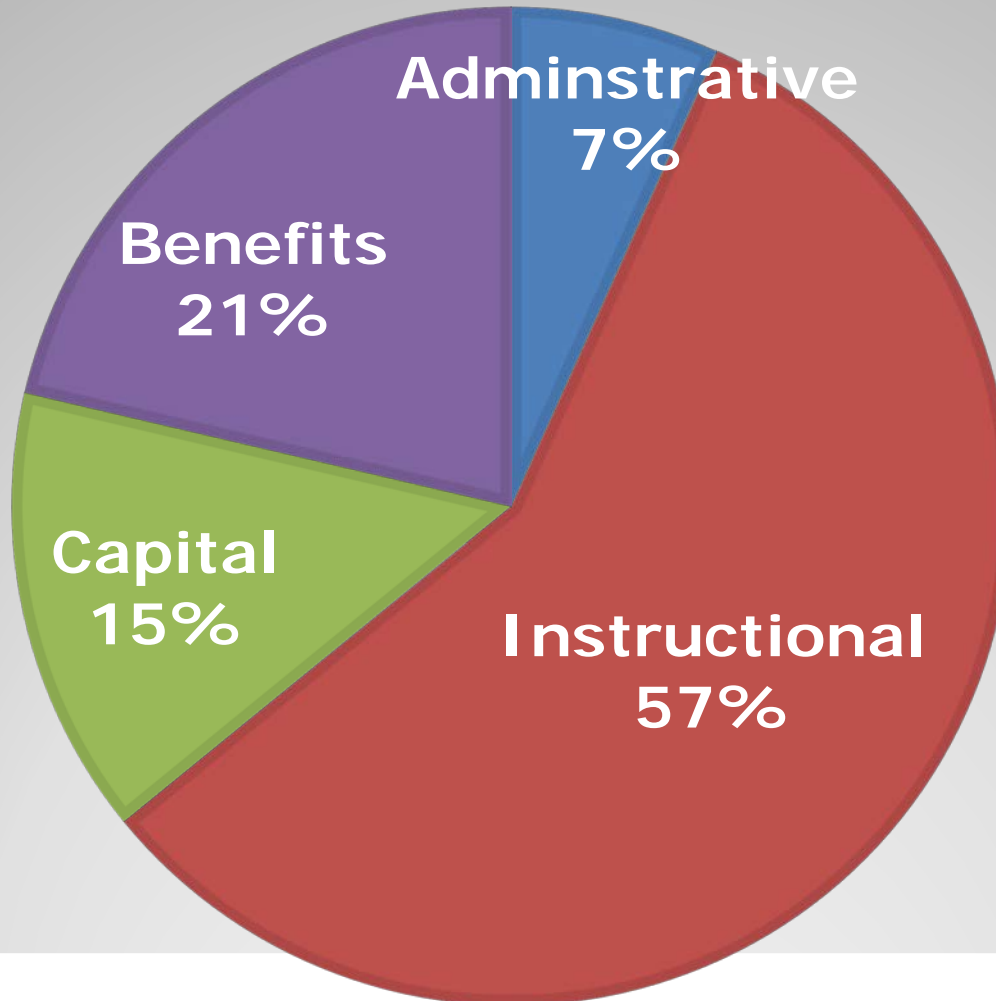
\$ Health Insurance

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

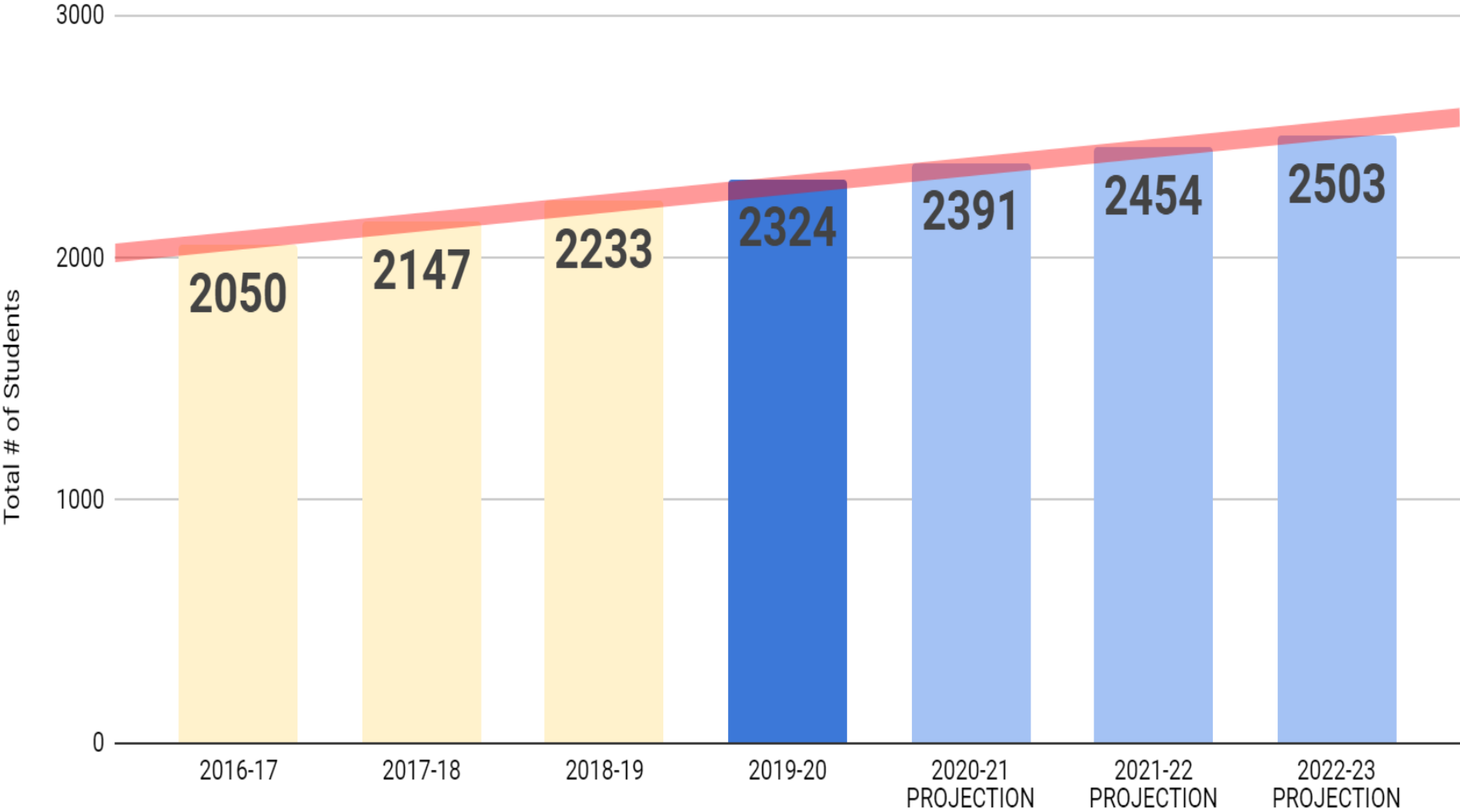
\$ Foundation Aid Increase = 5.01%

\$ Community Schools Increase = 17.9%

Estimated Percent of Total Budget



MHS Growth Over Time

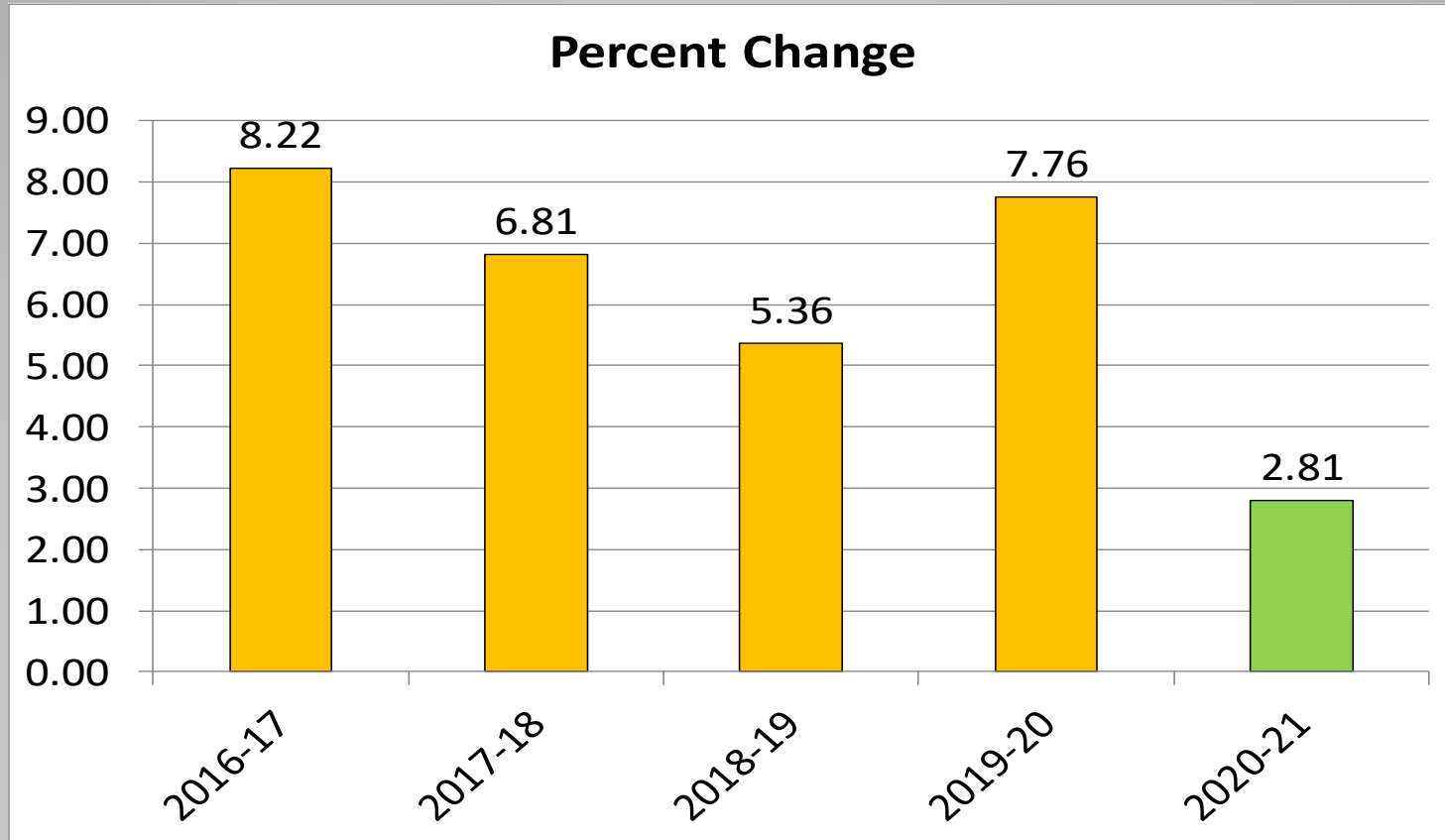


School	Additional Budget Considerations
High School	1 – Teacher Math (computer science)
High School	1 – Teacher PE
High School	1 – Teacher English/Literacy
High School	1 – Teacher Social Studies
High School	2 – Teachers ENL
High School	1 – Full Time Security Aide
High School	.5 Cleaner for new cafe
Twin Towers	1 – Teacher Special Education
Twin Towers	1 – Teacher 6 th Grade
Twin Towers	1 - Teacher Foreign Language
Twin Towers	1.5 - School Security Aide
Athletics	1 – Girls Bowling Varsity Coach
Special Education	1 – Clerical Part Time ESY

School	Additional Budget Considerations
Monhagen	1 – Teacher Special Education
Monhagen	1 – Teacher ENL
Monhagen	1 – Teaching Assistant Bilingual
Monhagen	1 – Teacher AIS Math
Maple Hill	1 – Teacher 2nd Grade
Maple Hill	1 – Teacher AIS Math
Maple Hill	1 – Teacher AIS ELA
Carter	1 – Teaching Assistant ENL/SWD
Presidential Park	1 – Teacher AIS Bilingual
Presidential Park	1 – Teacher AIS Math
Technology	1 – Clerical Full Time

	2019-20 Adopted Budget	2020-21 Proposed Budget	Increase (Decrease) Over 2019-20
INSERVICE TRAINING PD	229,823	226,823	(3,000)
REGULAR INSTRUCTION	56,514,085	56,375,035	(139,050)
STUDENTS WITH DISABILITIES	34,026,331	35,107,008	1,080,677
OCCUPATIONAL EDUCATION	4,544,007	5,337,504	793,497
SUMMER & WINTER SCHOOL	1,014,759	1,031,773	17,014
LIBRARY MEDIA CENTER	1,034,892	943,429	(91,463)
COMPUTER ASST INSTRUCTION	3,602,474	3,695,386	92,912
ATTENDANCE	343,007	481,962	138,955
GUIDANCE DEPARTMENT	1,645,778	1,959,911	314,133
HEALTH SERVICES	1,041,588	1,061,623	20,035
PSYCHOLOGICAL SERVICES	45,000	45,000	-
SOCIAL WORK SERVICES	269,468	179,492	(89,976)
PUPIL PERSONNEL SERVICES	65,975	66,294	319
CO-CURRICULAR ACTIVITIES	39,450	257,831	218,381
INTERSCHOLASTIC ATHLETICS	1,441,177	1,752,886	311,709
DISTRICT TRANSPORTATION	106,047	90,961	(15,086)
CONTRACT TRANSPORTATION	9,263,555	9,891,729	628,174
ACTIVITIES, CENSUS, SPECIAL AID	735,385	721,985	(13,400)
PROGRAM TOTAL w/o Benefits	115,962,801	119,226,632	3,263,831
	Increase:		2.81%

5 Year History



2020-21 Budget Calendar

Instructional - February 20, 2020

Capital, Benefits - March 5, 2020

Revenue Discussion - March 19, 2020

Budget Adoption - April 16, 2020

Public Hearing - May 7, 2020

Budget/Election Vote - May 19, 2020