

# 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%**

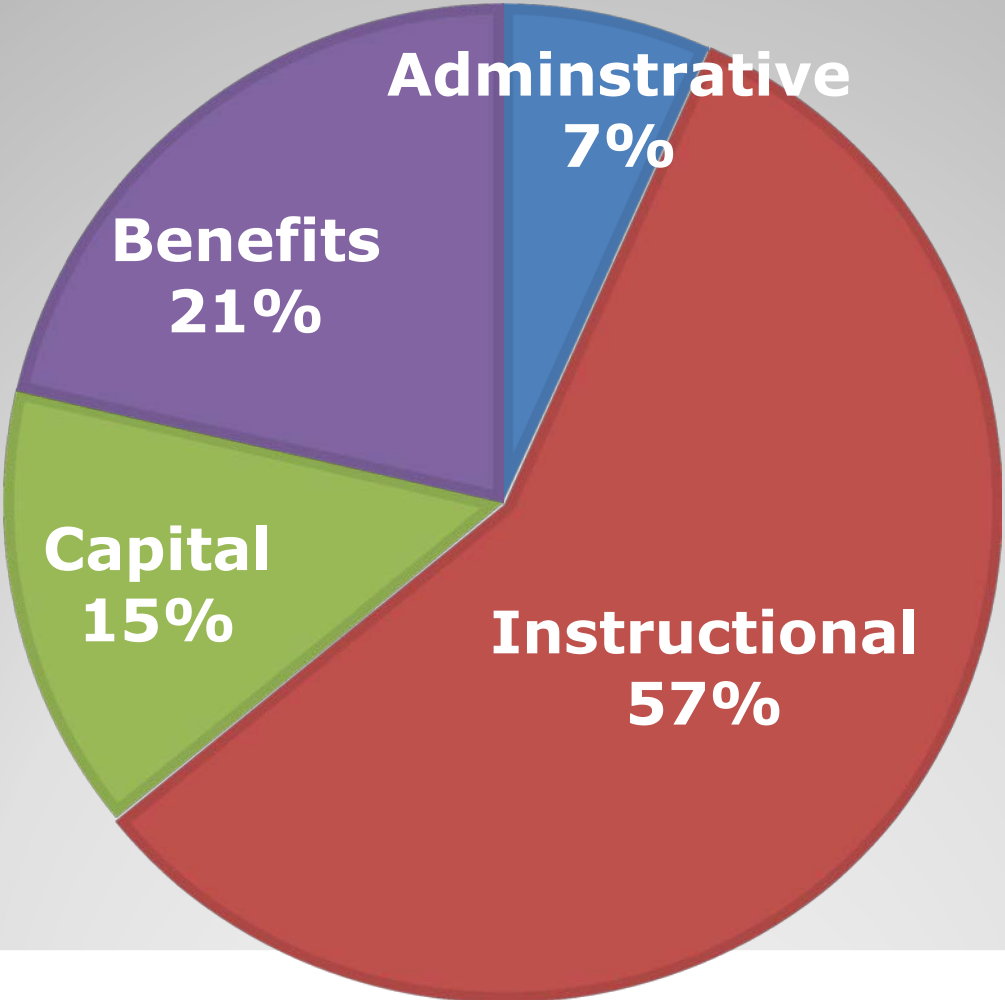
**\$ BOCES Services - 5%**

**\$ Health Insurance - TBD**

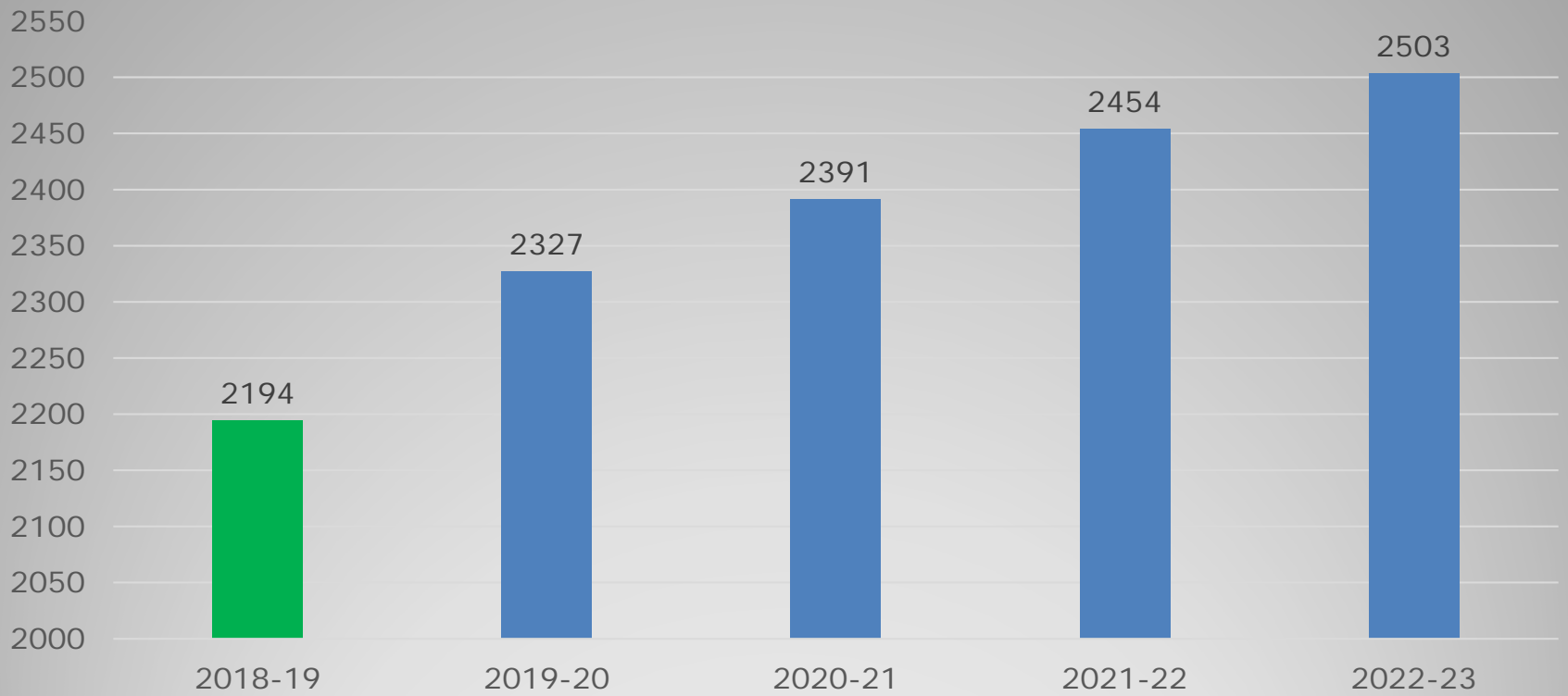
**\$ Foundation Aid Increase - 2.09%**

**\$ Community Schools Increase - 28.2%**

# Estimated Percent of Total Budget



# Projected High School Enrollment



School	Additional Budget Considerations
High School	1 - Math Teacher
High School	1 – Foreign Language Teacher (Spanish)
High School	1 - English Teacher
High School	1 - Social Studies Teacher
High School	2 – ENL Teachers
High School	8 – Part Time Teaching Assistants for Special Ed.
Twin Towers	1 – ENL Teacher
Twin Towers	1 - Math Teacher grades 7,8
Twin Towers	1 - English Teacher grades 7,8
Twin Towers	1 - Strings Teacher
District Wide	1 - Art Teacher
Carter Elem	1 – Elementary Teacher
High School	1 - Varsity Coach for Unified Basketball
High School	1 – Assistant Varsity Coach Unified Basketball
High School	1 - Varsity Bowling Coach
PPE/Twin Towers	2 - Security Aides – Part Time

# Community Schools Funding

School	Additional Budget Considerations
Monhagen	1 – Student Support Counselor
Twin Towers	1 – Student Support Counselor
Maple Hill	1 - Crisis Interventionist
Carter	1 - Crisis Interventionist
Presidential	1 - Crisis Interventionist

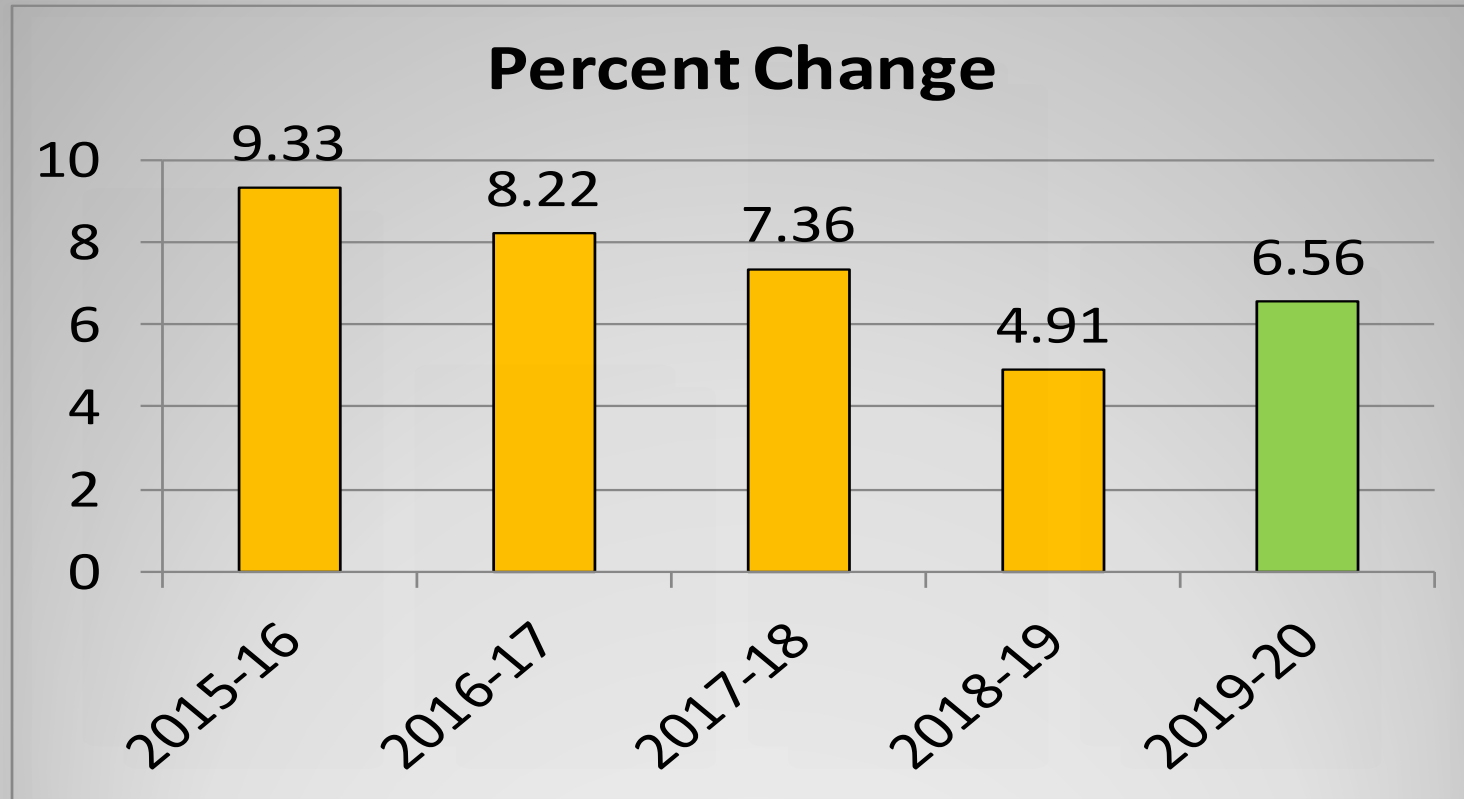
	Increase (Decrease)		
	2018-19 Budget	2019-20 Budget	Over 2018-19
INSERVICE TRAINING INSTRUCTIONAL	233,426	229,823	(3,603)
REGULAR INSTRUCTION	52,736,670	55,762,856	3,026,186
STUDENTS WITH DISABILITIES	30,753,404	33,032,228	2,278,824
OCCUPATIONAL EDUCATION	3,927,974	4,534,904	606,930
SUMMER and COMMUNITY SCHOOLS	2,255,580	2,881,259	625,679
LIBRARY MEDIA CENTER	832,103	946,329	114,226
COMPUTER ASST INSTRUCTION	3,250,261	3,366,074	115,813
ATTENDANCE	357,007	343,007	(14,000)
GUIDANCE DEPARTMENT	1,640,889	1,611,778	(29,111)
HEALTH SERVICES	1,037,859	1,041,588	3,729
PSYCHOLOGICAL SERVICES	45,000	45,000	-
SOCIAL WORK SERVICES	269,468	269,468	-
PUPIL PERSONNEL SERVICES	62,150	65,975	3,825
CO-CURRICULAR ACTIVITIES	39,450	39,450	-
INTERSCHOLASTIC ATHLETICS	1,273,783	1,439,702	165,919
DISTRICT TRANSPORTATION	119,322	116,047	(3,275)
CONTRACT TRANSPORTATION	9,080,975	9,263,555	182,580
CIVIC ACTIVITIES, CENSUS, SPECIAL AID	620,385	670,385	50,000
<b>PROGRAM TOTAL w/o Benefits</b>	<b>\$108,535,706</b>	<b>\$115,659,428</b>	<b>\$7,123,722</b>
		<b>Increase:</b>	<b>6.56%</b>

# What makes up the program increase?

<b>Salaries</b>	<b>\$2,940,433</b>
<b>Equipment</b>	<b>\$146,927</b>
<b>Supplies - Art, Music, PE Classroom, Health, OM</b>	<b>\$59,329</b>
<b>Purchased Services</b>	<b>\$434,941</b>
<b>Special Education - Tuition, Contractual, BOCES</b>	<b>\$1,718,888</b>
<b>Transportation</b>	<b>\$182,580</b>
<b>BOCES</b>	<b>\$213,355</b>
<b>Summer School K-12</b>	<b>\$177,020</b>
<b>Community Schools Program</b>	<b>\$448,659</b>



# 5 Year History



# **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**