

Middletown City School District

Legacy Makers

Budget Proposal

2024-2025

Instructional

March 7, 2024



OUR VISION

The Middletown school district strives to provide fiscally sound educational opportunities in a safe environment that continuously supports our student population.

OUR MISSION

Our mission is to enable all students to graduate, to reach their full potential, to become lifelong learners, and to be competitive, productive members of society.

WE VALUE



Collaboration

We value diversity of ideas and viewpoints and work together towards our goals in order to achieve success.



Trust

We commit to creating safe spaces to share our thinking and find common ground in order to do what is best for scholars.



Growth

We celebrate and honor our journey as a team and understand that learning from success and failure shapes who we are.



Equity

We make decisions ensuring individuals develop a strong sense of agency and empowerment for life success across race, gender, ethnicity, language, disability, family background, and/or income.

Strategic Plan Priorities

Communication

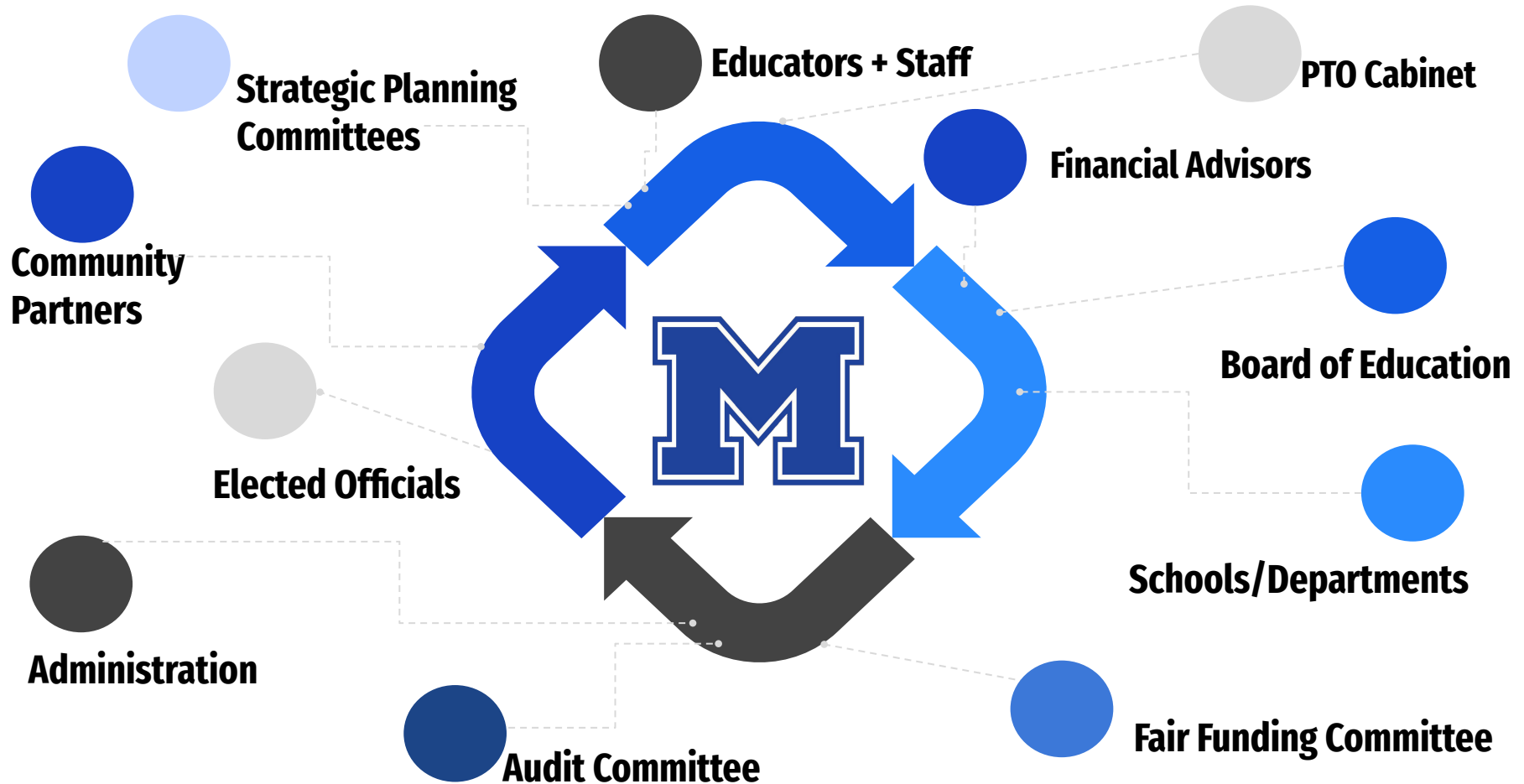
Multi-Tiered Systems of Support

Attendance

Domains of Safety + Code of Conduct

Educator Development

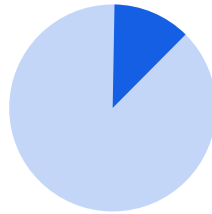
Budget Development Collaboration



Middletown City School District

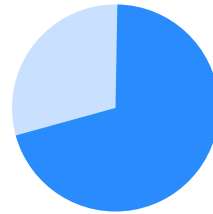
2024 - 25

Estimated Percentage of Total Budget



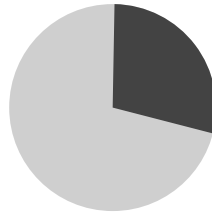
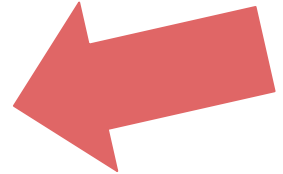
Administrative

9%



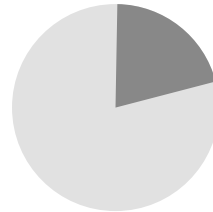
Instructional

58%



Benefits

20%



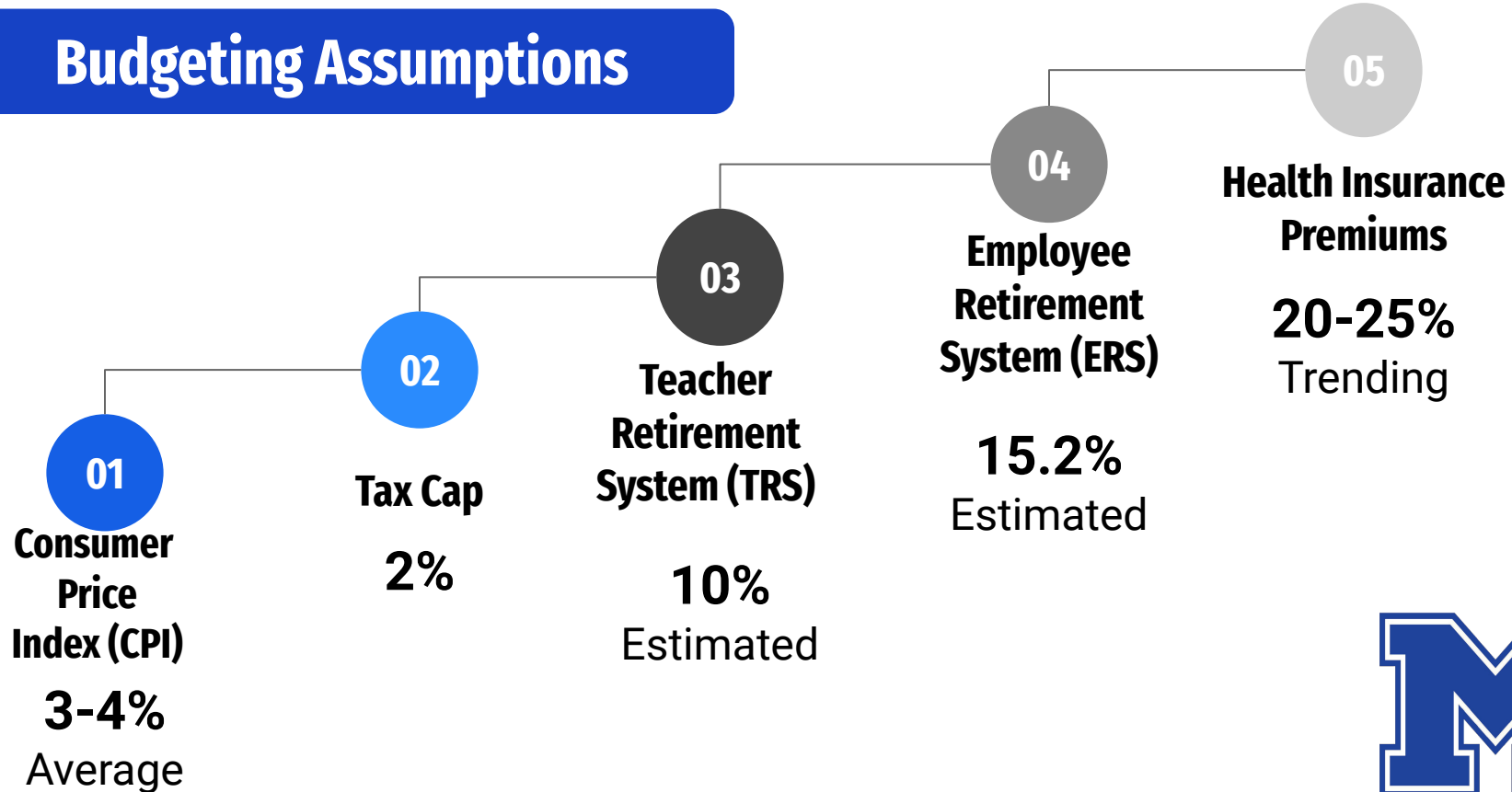
Capital

13%



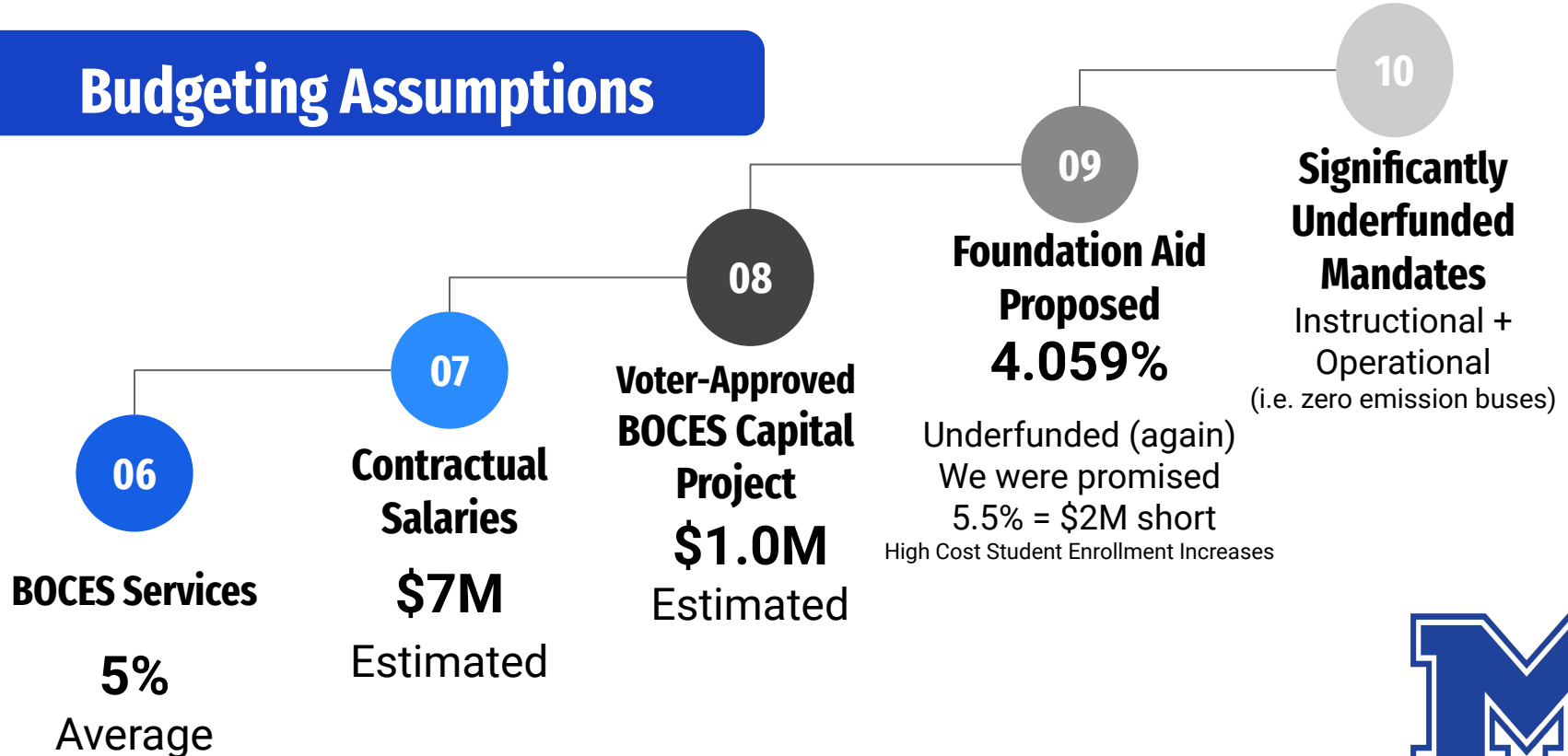
Middletown City School District

Budgeting Assumptions



Middletown City School District

Budgeting Assumptions



Middletown City School District

Instructional Program Categories	Budget Account State Function Code	2024 -25 Proposed	2023-24 Adopted	Change \$	Change %
Inservice Training	2070	\$136,254	\$237,666	(\$101,412)	(42.67%)
Regular School	2110	\$73,079,664	\$66,809,020	\$6,270,644	9.39%
Special Education	2250	\$44,096,409	\$42,774,271	\$1,322,138	3.09%
Occupational Education (CTEC)	2280	\$6,727,549	\$5,919,186	\$808,363	13.66%
Special Schools (Winter/Summer)	2330	\$750,000	\$600,000	\$150,000	25%
Instructional Media	2610	\$1,198,039	\$1,145,580	\$52,459	4.58%
Computer Assisted	2630	\$5,611,643	\$5,609,174	\$2,469	.04%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, NYSED Ed. Law 3214, and programs.

Middletown City School District

Instructional Program Categories	Budget Account State Function Code	2023 -24 Proposed	2022-23 Adopted	Change \$	Change %
Attendance/Registration	2805	\$707,637	\$834,017	(\$126,380)	(15.15%)
Guidance Services	2810	\$2,718,709	\$3,241,284	(\$522,575)	(16.12%)
Health Services	2815	\$2,150,937	\$1,750,279	\$400,658	22.89%
Psychological Services (non IEP)	2820	\$522,901	\$497,090	\$25,811	5.19%
Social Work Services	2825	\$293,490	\$124,442	\$169,048	135.84%
Pupil Personnel Services	2830	\$372,716	\$554,059	(\$181,343)	(32.73%)

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, NYSED Ed. Law, legal fees, and programs.

Middletown City School District

Budget Descriptor	Budget Account State Function Code	2024-25 Proposed	2023-24 Adopted	Change \$	Change %
Co-Curricular Activities	2850	\$228,233	\$228,233	\$0	0%
Interscholastic Athletics	2855	\$1,930,275	\$1,722,994	\$207,281	12.03%
Pupil Transportation (All Students)	5510/5540	\$11,358,293	\$11,333,159	\$25,134	0.22%
Community Services	8060	\$5,985	\$5,985	\$0	0%
Tuition	9089	\$65,000	\$65,000	\$0	0%
Transfer to Food Services	9901	\$39,400	\$39,400	\$0	0%
Transfer to Special Aid	9901	\$637,500	\$637,500	\$0	0%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, and programs.

Middletown City School District

Instructional Program Categories	2024 -25 Proposed	2023-24 Adopted	Change \$	Change %
Proposed Instructional Budget w/o Benefits 58% of total budget	\$152,630,634	\$144,128,339	\$8,502,295	5.90%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, and programs.

Community Engagement + Informational Sessions

Community engagement and informational sessions **begin at 6 PM** and are held at **Middletown High School in the Library Media Center**
***Virtual Options are at a variety of times**

Date	Topic
November 1	Budget Development Informational Session for Community
December 6	Virtual Morning Coffee - Budget Discussion + Q & A*
January 31	Virtual Lunch Break Option - Community Budget Meeting - Virtual Option*
January 31	Community Budget Meeting - In Person MHS Media Center
Next Session: April 10	Virtual Lunch Break Option: Budget Recap Community Meeting (12 noon)
Next Session: April 10	Budget Recap Community Meeting - In Person
May 16	BOE Adopted Budget Review + Q & A

Middletown City School District

Budget Category	2024-2025 - Budget Calendar
Administrative	February 15, 2024
Instructional	March 7, 2024
UP NEXT: Capital & Benefits	March 21, 2024
Revenue Discussion	April 4, 2024
Budget Adoption	April 18, 2024
Budget Hearing	May 9, 2024
Budget/Election Vote	Tuesday, May 21, 2024



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Middletown Board of Education
Meet the
Candidates
Forum

May 15, 2024

7 PM