

Middletown City School District

Budget Proposal 2021-2022

Administrative – February 4, 2021

Instructional – February 25, 2021

Capital & Benefits – March 4, 2021

Revenue Discussion - March 18, 2021

Assumptions for Budgeting

\$ Average CPI rate for most items = 2.0%

\$ Health Insurance Premiums = 6% increase

\$ Tax cap maximum = 1.56% (not 2%)

\$ TRS = 10% (estimated)

\$ ERS = 15% (estimated)

Assumptions for Budgeting

\$ BOCES Services = 5% (estimated)

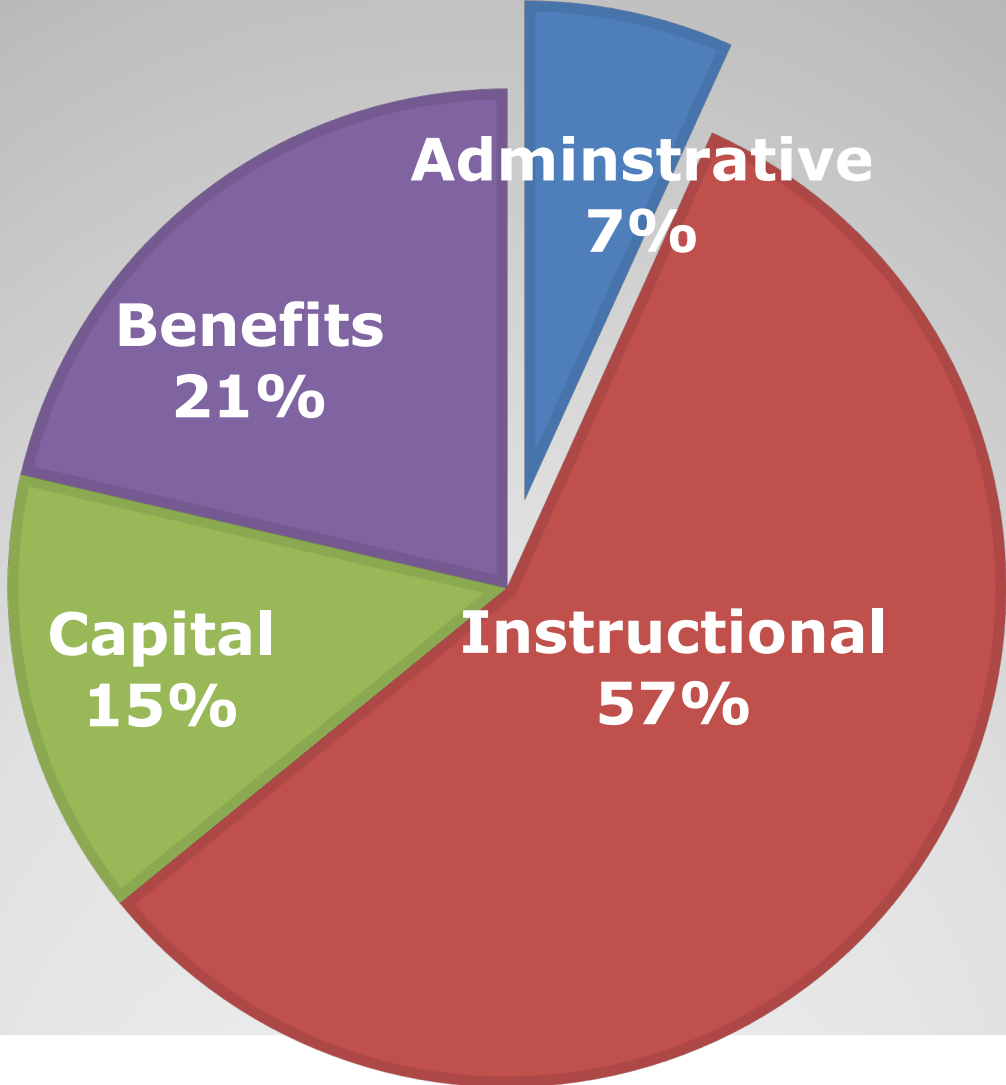
\$ Foundation Aid Increase/Decrease = 0%

\$ Community Schools Increase/Decrease = 0%

\$ Debt Service Payment Increase = 20%

\$ Contractual Salary Increase = \$5M

Estimated Percent of Total Budget

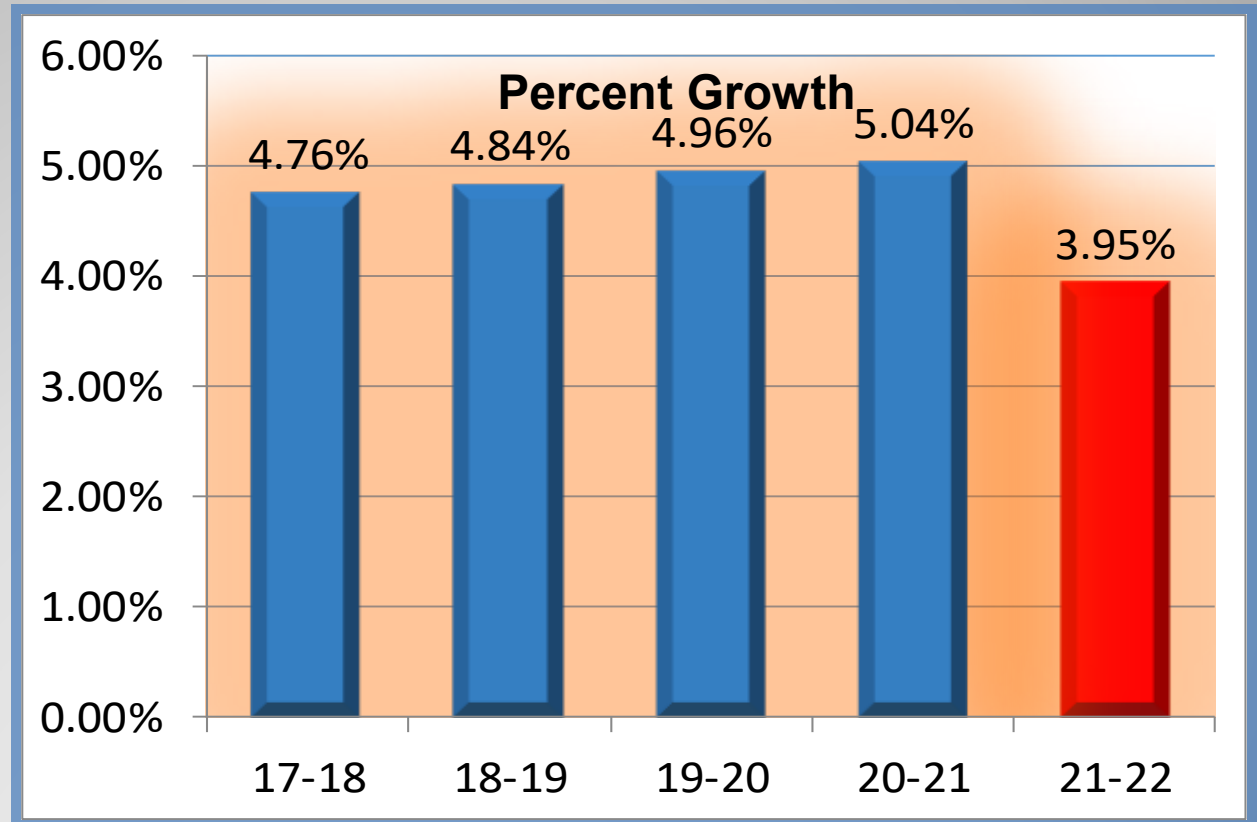


	2021-22	2020-21	Change	Change
	Proposed	Adopted	\$	%
Board Of Education	\$ 38,813	\$ 38,313	\$ 500	1.31
District Clerk	\$ 71,403	\$ 68,683	\$ 2,720	3.96
District Meeting	\$ 28,555	\$ 28,555	\$ -	0.00
Chief School Administrator	\$ 372,115	\$ 354,199	\$ 17,916	5.06
Business Administration	\$ 726,552	\$ 752,684	\$ (26,132)	-3.47
Auditing	\$ 76,320	\$ 76,320	\$ -	0.00
Treasurer	\$ 123,619	\$ 120,549	\$ 3,070	2.55
Tax Collector	\$ 20,500	\$ 20,100	\$ 400	1.99
Purchasing	\$ 188,170	\$ 141,772	\$ 46,398	32.73
Legal	\$ 299,000	\$ 299,000	\$ -	0.00
Personnel	\$ 812,461	\$ 686,386	\$ 126,075	18.37
Records Management Officer	\$ 68,093	\$ 64,402	\$ 3,691	5.73
Public Information and Services	\$ 183,966	\$ 192,231	\$ (8,265)	-4.30
Central Printing & Mailing	\$ 480,207	\$ 482,868	\$ (2,661)	-0.55
Central Data Processing	\$ 1,518,746	\$ 1,454,788	\$ 63,958	4.40
Unallocated Insurance	\$ 904,901	\$ 861,810	\$ 43,091	5.00
School Association Dues	\$ 43,375	\$ 40,000	\$ 3,375	8.44
Assessments on School Property	\$ 19,000	\$ 19,000	\$ -	0.00
BOCES Administrative Costs	\$ 1,053,514	\$ 1,022,829	\$ 30,685	3.00
BOCES Capital Expenses	\$ 305,245	\$ 296,354	\$ 8,891	3.00
Curriculum Devel and Suprvsn	\$ 699,102	\$ 681,480	\$ 17,622	2.59
Supervision-Regular School	\$ 6,697,694	\$ 6,539,183	\$ 158,511	2.42
Supervision-Special School	\$ 1,064,839	\$ 953,645	\$ 111,194	11.66
Total Admin w/o Benefits	\$ 15,989,420	\$ 15,382,098	\$ 607,322	3.95



5 Year History Proposed Admin Budget

- 2017-18 4.76%
- 2018-19 4.84%
- 2019-20 4.96%
- 2020-21 5.04%
- 2021-22 3.95%



2020-21 Budget Calendar

Administrative – February 4, 2021

Instructional - February 25, 2021

Capital & Benefits - March 4, 2021

Revenue Discussion - March 18, 2021

Budget Adoption - April 22, 2021

Budget Hearing - May 6, 2021

Budget/Election Vote – Tuesday, May 18, 2021

