

Middletown City School District

Budget Proposal 2022-2023

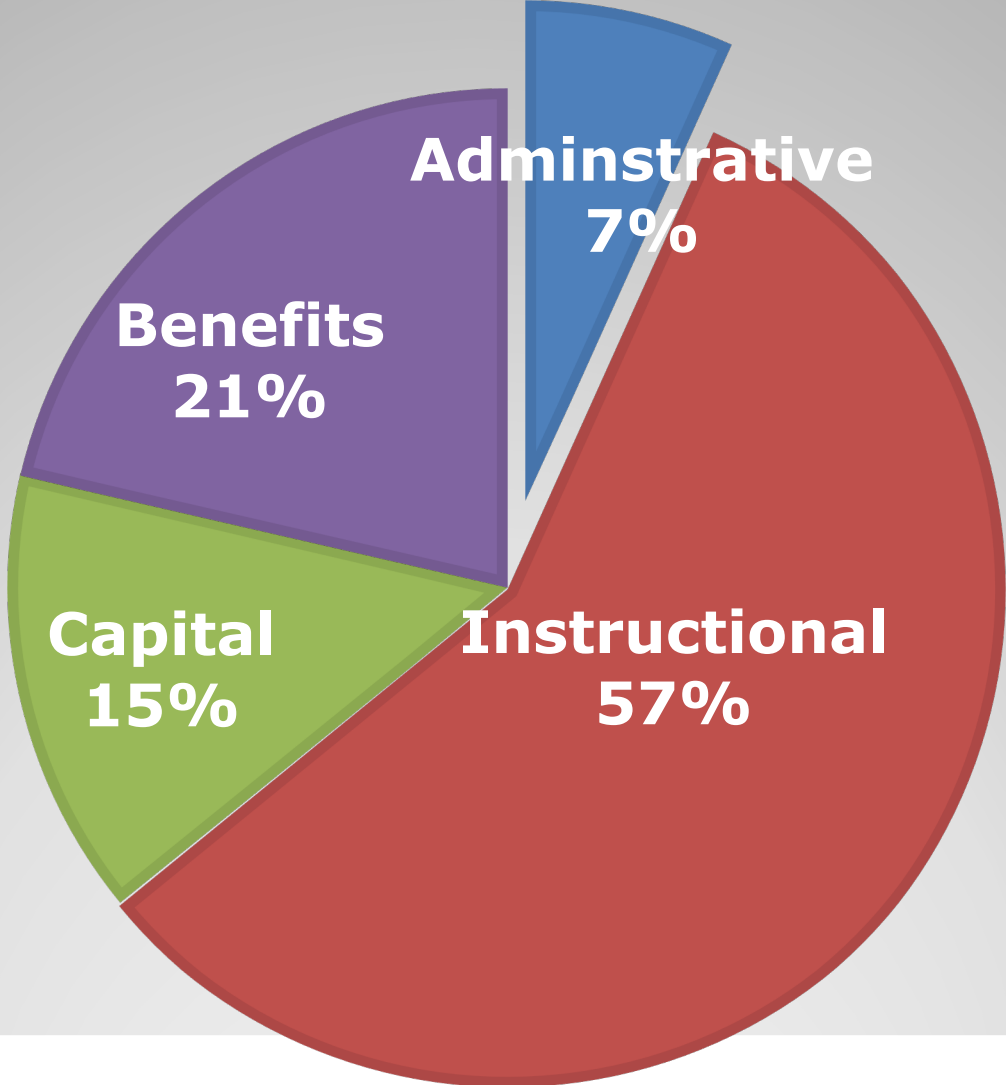
Administrative – February 3, 2022

Capital & Benefits – February 17, 2022

Program – March 3, 2022

Revenue Discussion - March 17, 2022

Estimated Percent of Total Budget



Assumptions for Budgeting

Consumer Price Index (CPI) for most items	3.0% (average)
Health insurance premiums	6.0% increase
Tax cap maximum	2% (estimated)
Teacher Retirement System (TRS)	10.29% (estimated)
Employee Retirement System (ERS)	16.2% (estimated)

Assumptions for Budgeting

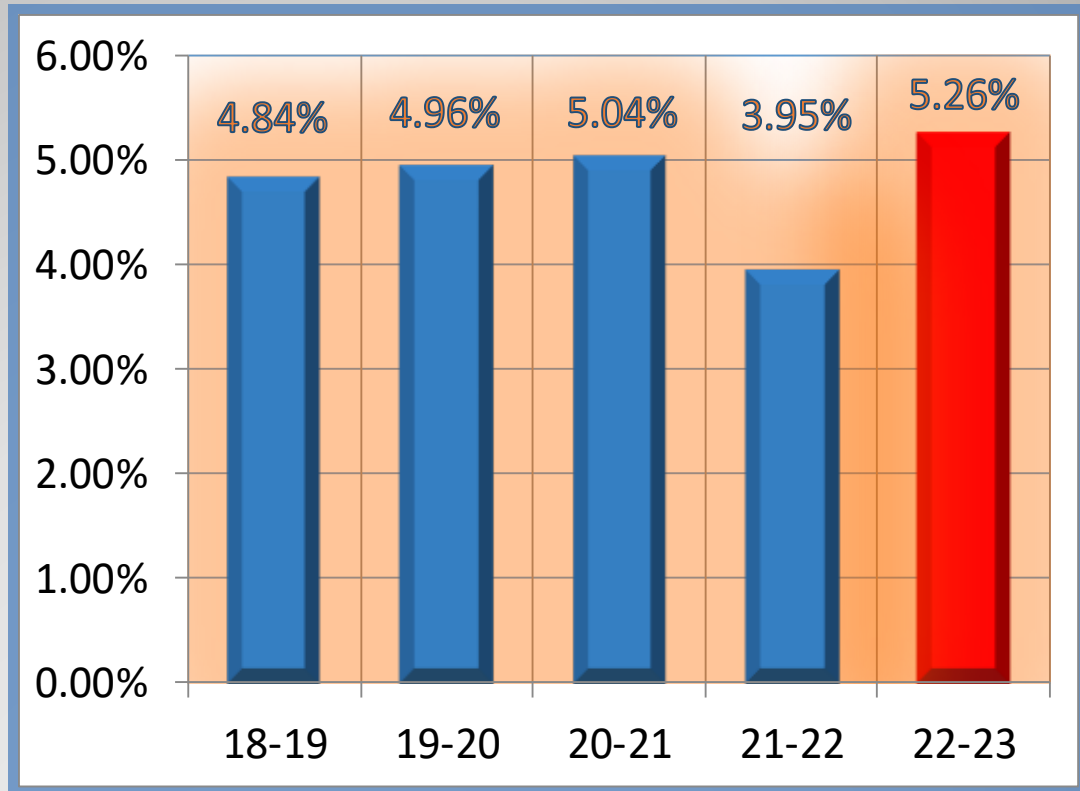
BOCES Services	5% (estimated)
Foundation Aid Takes school district wealth and student need into account to create an equitable distribution of state funding to schools to support all school programs, salaries, unfunded mandates, building projects, etc.	21.6% increase
Contractual Salaries Salaries for all employees of the school district	\$5M increase (estimated)

	2022-23	2021-22	Change	Change
	Proposed	Adopted	\$	%
Board Of Education	\$43,825	\$38,813	\$5,012	12.91%
District Clerk	\$67,121	\$71,403	-\$4,282	-6.00%
District Meeting	\$25,168	\$28,555	-\$3,387	-11.86%
Chief School Administrator	\$333,005	\$371,238	-\$38,233	-10.30%
Business Administration	\$813,294	\$715,819	\$97,475	13.62%
Auditing	\$76,465	\$76,320	\$145	0.19%
Treasurer	\$126,346	\$122,769	\$3,577	2.91%
Tax Collector	\$21,021	\$20,500	\$521	2.54%
Purchasing	\$125,427	\$120,059	\$5,368	4.47%
Legal	\$299,000	\$299,000	\$0	0.00%
Personnel	\$745,733	\$742,859	\$2,874	0.39%
Records Management Officer	\$66,862	\$64,402	\$2,460	3.82%
Public Information and Services	\$99,805	\$104,966	-\$5,161	-4.92%
Central Printing & Mailing	\$447,681	\$470,968	-\$23,287	-4.94%
Central Data Processing	\$1,674,050	\$1,524,209	\$149,841	9.83%
Unallocated Insurance	\$835,802	\$911,230	-\$75,428	-8.28%
School Association Dues	\$40,000	\$40,000	\$0	0.00%
Assessments on School Property	\$15,000	\$19,000	-\$4,000	-21.05%
BOCES Administrative Costs	\$1,162,605	\$1,117,889	\$44,716	4.00%
BOCES Capital Expenses	\$311,761	\$299,770	\$11,991	4.00%
Curriculum Devel and Suprvsn	\$724,843	\$695,202	\$29,641	4.26%
Supervision-Regular School	\$7,720,215	\$6,962,409	\$757,806	10.88%
Supervision-Special School	\$638,917	\$773,893	-\$134,976	-17.44%
Research, Planning & Evaluation	\$193,101	\$185,730	\$7,371	3.97%
Proposed Budget w/o Benefits	\$16,607,047	\$15,777,003	\$830,044	5.26%



5 Year History Proposed Admin Budget

- 2018-19 4.84%
- 2019-20 4.96%
- 2020-21 5.04%
- 2022-22 3.95%
- 2022-23 5.26%



2022-23 Budget Calendar

Administrative – February 3, 2022

Capital & Benefits - February 17, 2022

Program - March 3, 2022

Revenue Discussion - March 17, 2022

Budget Adoption - April 21, 2022

Budget Hearing - May 7, 2022

Budget/Election Vote – Tuesday, May 17, 2022



NEW THIS YEAR

Budget Focused Community Engagement

Date	Event Focus	Time + Location
3/7/22	Budget Development Process Overview	6 PM MHS Media Center
3/22/22	Talk about it Tuesday-Budget	6 PM MHS Media Center
3/31/22	Budget Town Hall	6 PM MHS Media Center
5/12/22	Coffee and Conversation-Budget	6 PM MHS Media Center

Up Next...

February 17, 2022

Capital + Benefits