

# Middletown City School District

*Legacy Makers*

## Budget Proposal 2023-2024

Administrative

February 2, 2023



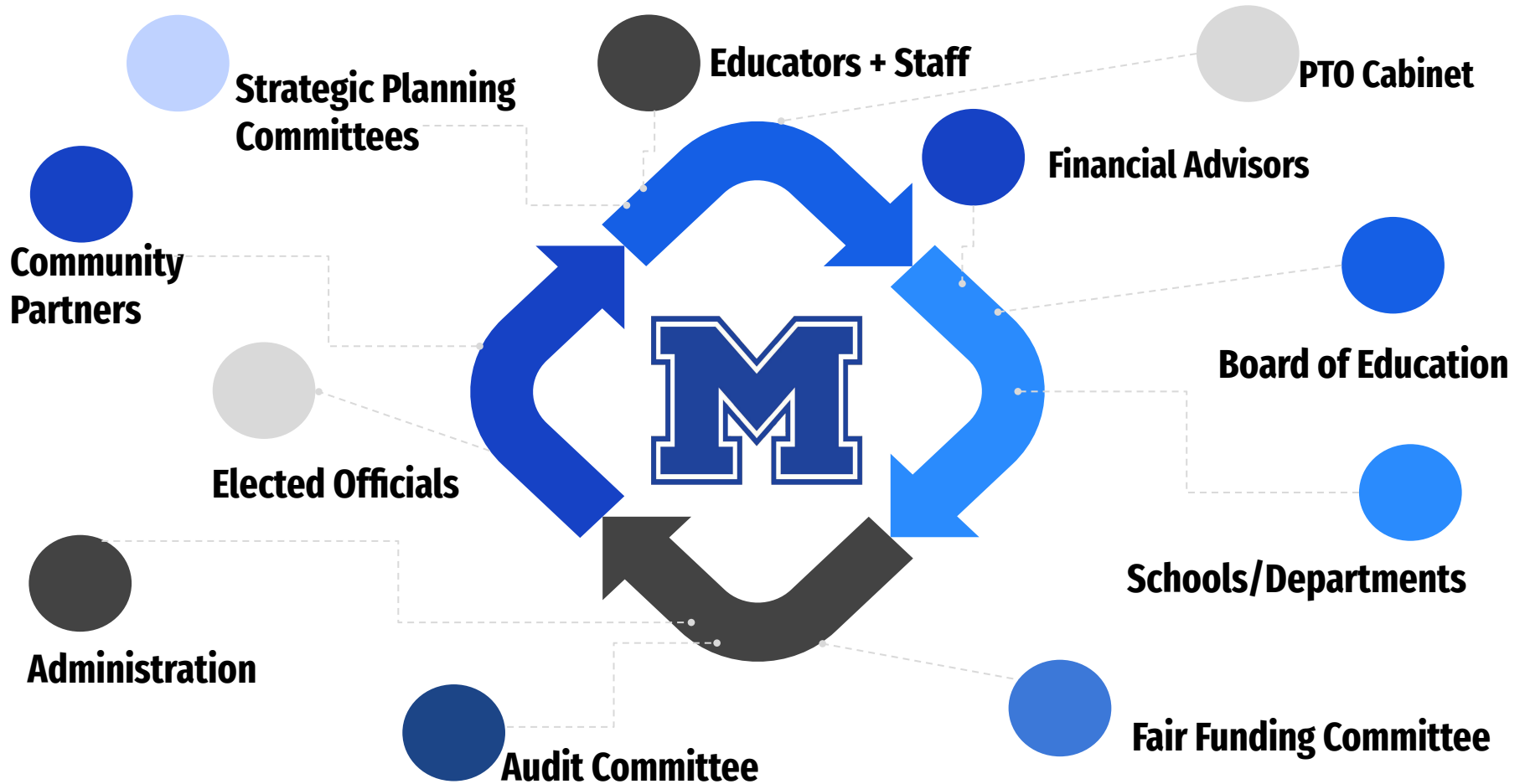
# Middletown City School District

## Mission Statement

We strive to provide *fiscally sound educational opportunities in a safe environment* that continuously supports our diverse student population. We will enable all students to graduate, to reach their full potential, to become life-long learners, and to be competitive, productive members of society.



# Budget Development Collaboration



# Middletown City School District

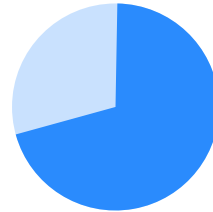
**2023 - 24**

**Estimated Percentage of Total Budget**



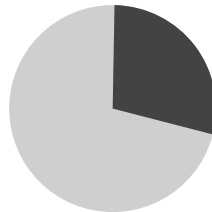
**Administrative**

**9%**



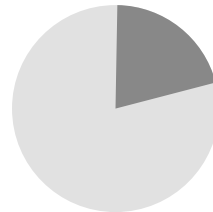
**Instructional**

**58%**



**Benefits**

**20%**



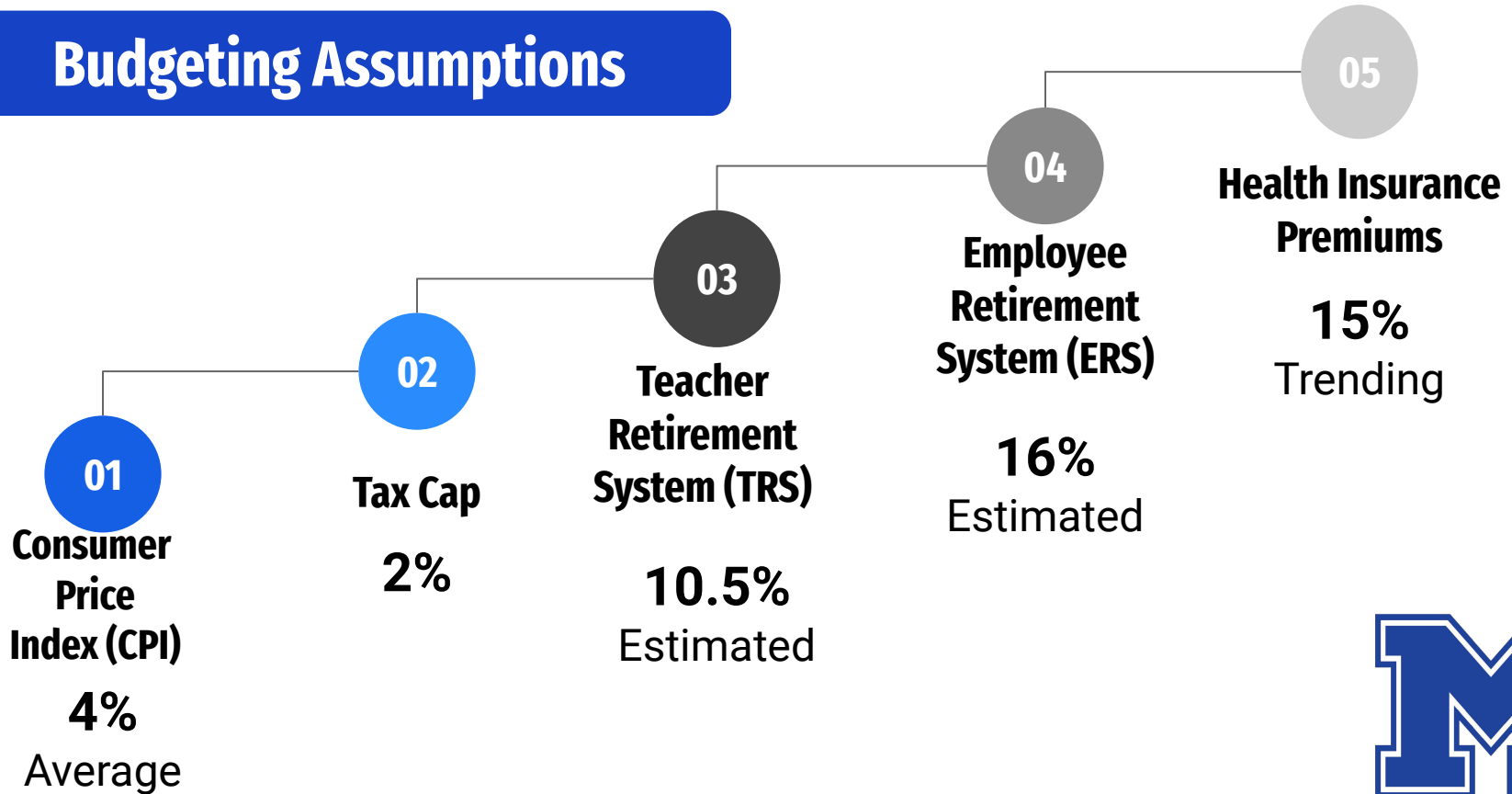
**Capital**

**13%**



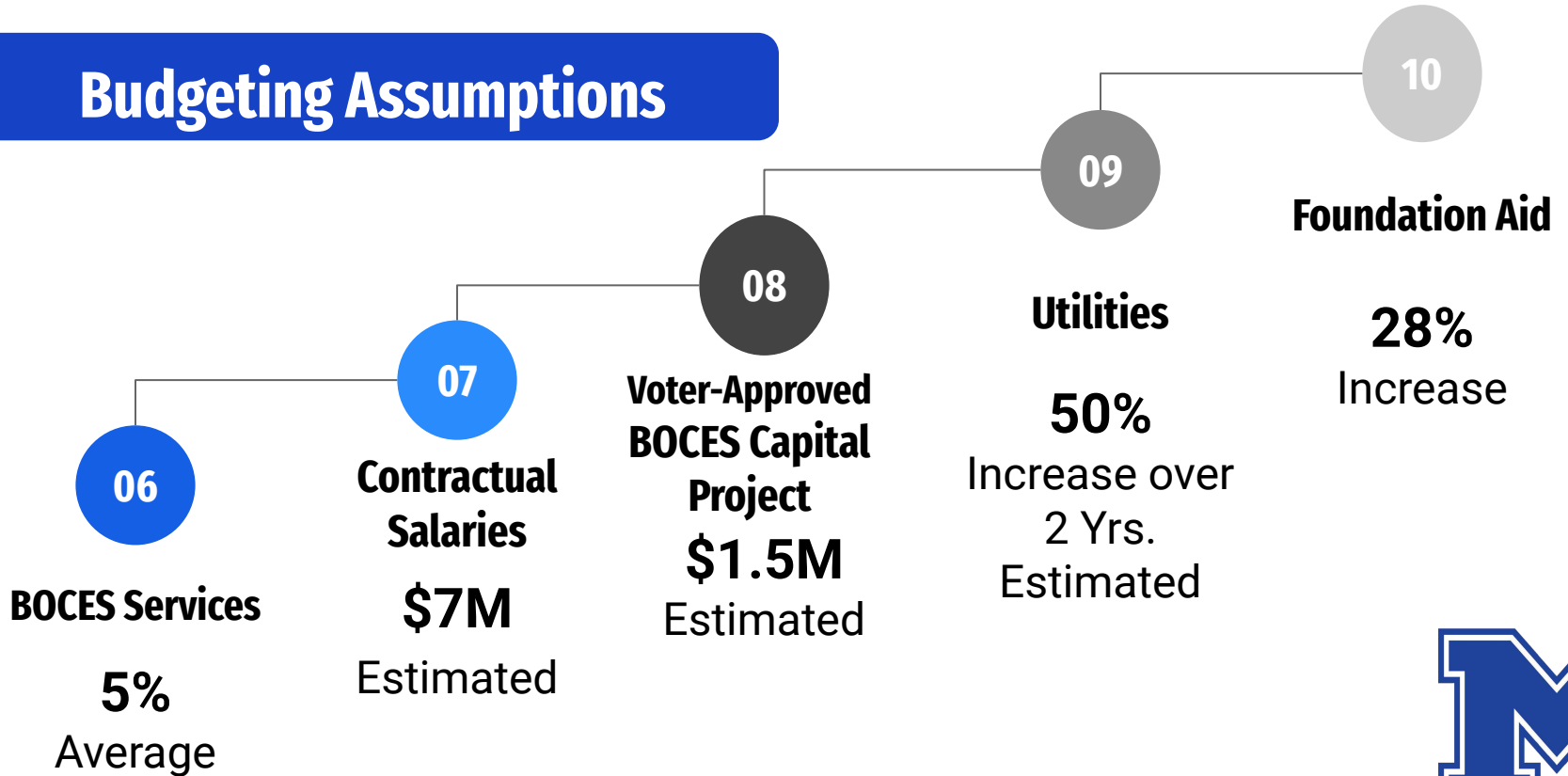
# Middletown City School District

## Budgeting Assumptions



# Middletown City School District

## Budgeting Assumptions



# Middletown City School District

	2023 -24 Proposed	2022-23 Adopted	Change \$	Change %
<b>Board Of Education</b>	<b>\$57,223</b>	\$43,825	\$13,398	30.57%
<b>District Clerk</b>	<b>\$61,090</b>	\$67,121	-\$6,031	-8.99%
<b>District Meeting</b>	<b>\$25,168</b>	\$25,168	\$0	0.00%
<b>Central Administration</b>	<b>\$499,000</b>	\$365,500	\$133,500	36.53%
<b>Finance</b>	<b>\$930,152</b>	\$877,939	\$52,213	5.95%
<b>Auditing</b>	<b>\$89,049</b>	\$76,465	\$12,584	16.46%
<b>Treasurer</b>	<b>\$145,416</b>	\$135,346	\$10,070	7.44%

*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

	2023 -24 Proposed	2022-23 Adopted	Change \$	Change %
<b>Tax Collector</b>	<b>\$21,561</b>	\$21,021	\$540	2.57%
<b>Purchasing</b>	<b>\$141,120</b>	\$125,427	\$15,693	12.51%
<b>Legal</b>	<b>\$348,757</b>	\$299,000	\$49,757	16.64%
<b>Personnel</b>	<b>\$846,521</b>	\$756,713	\$89,808	11.87%
<b>Records Management</b>	<b>\$193,047</b>	\$66,862	\$126,185	188.72%
<b>Public Information &amp; Services</b>	<b>\$170,482</b>	\$164,805	\$5,677	3.44%

*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

	2023 -24 Proposed	2022-23 Adopted	Change \$	Change %
<b>Central Printing &amp; Mailing</b>	<b>\$557,792</b>	\$503,681	\$54,111	10.74%
<b>Central Data Processing</b>	<b>\$2,579,062</b>	\$1,574,345	\$1,004,717	63.82%
<b>Unallocated Insurance</b>	<b>\$998,545</b>	\$915,247	\$83,298	9.10%
<b>School Association Dues</b>	<b>\$42,000</b>	\$40,000	\$2,000	5.00%
<b>Assessments School Property</b>	<b>\$15,000</b>	\$15,000	\$0	0.00%
<b>BOCES Administrative Costs</b>	<b>\$1,233,820</b>	\$1,175,067	\$58,753	5.00%

*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

	2023 -24 Proposed	2022-23 Adopted	Change \$	Change %
<b>BOCES Capital Expenses</b>	<b>\$1,693,849</b>	\$293,849	\$1,400,000	476.44%
<b>Curriculum Devel &amp; Supervision</b>	<b>\$715,558</b>	\$697,257	\$18,301	2.62%
<b>Supervision-Regular School</b>	<b>\$9,781,034</b>	\$8,012,297	\$1,768,737	22.08%
<b>Supervision-Special School</b>	<b>\$608,132</b>	\$638,917	-\$30,785	-4.82%
<b>Research, Planning &amp; Evaluation</b>	<b>\$339,574</b>	\$193,101	\$146,473	75.85%
<b>Proposed Administrative Budget w/o Benefits</b> 9% of total budget	<b>\$22,092,952</b>	\$17,083,953	\$5,008,999	29.32%

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

Date	Topic
December 6	TTMS Capital Project + Funding
December 7	2023-24 Budget {Community Input}
January 24	Budget Components + Revenue Streams
January 26	Open Office hours with the Superintendent {Talk About it Thursday}
February 9	Listen + Learn with BOE {Pre-Registration Required}
March 8*	<b>VIRTUAL EVENT:</b> Budget Review + Community Q & A
April 27	Budget Review + Community Q & A
May 10	BOE Adopted Budget Review + Q & A

# Middletown City School District

**Budget Category**

**2023-2024 - Budget Calendar**

**Administrative**

**February 2, 2023**

**Instructional**

**February 16, 2023**

**Capital & Benefits**

**March 9, 2023**

**Revenue Discussion**

**March 23, 2023**

**Budget Adoption**

**April 20, 2023**

**Budget Hearing**

**May 4, 2023**

**Budget/Election Vote**

**Tuesday, May 16, 2023**

# Middletown City School District

## *Legacy Makers*



**Up Next....**

**Instructional Program**

**February 16, 2023**

**Questions? eMail - [budget@ecsdm.org](mailto:budget@ecsdm.org)**

