

Middletown City School District

2017-18 Budget Proposals Presentations Dates

Administrative – January 19, 2017

Instructional - February 2, 2017

Capital, Benefits - February 16, 2017

Revenue Discussion - March 2, 2017

Public Input - March 16, 2017

2017-2018 Assumptions

\$ Annual inflation rate for most items 2%

\$ TRS = 10.5%

\$ ERS = 16.5%

\$ Health Insurance 15% increase

\$ Foundation Aid Increase 3%

\$ Community Schools Increase 66%

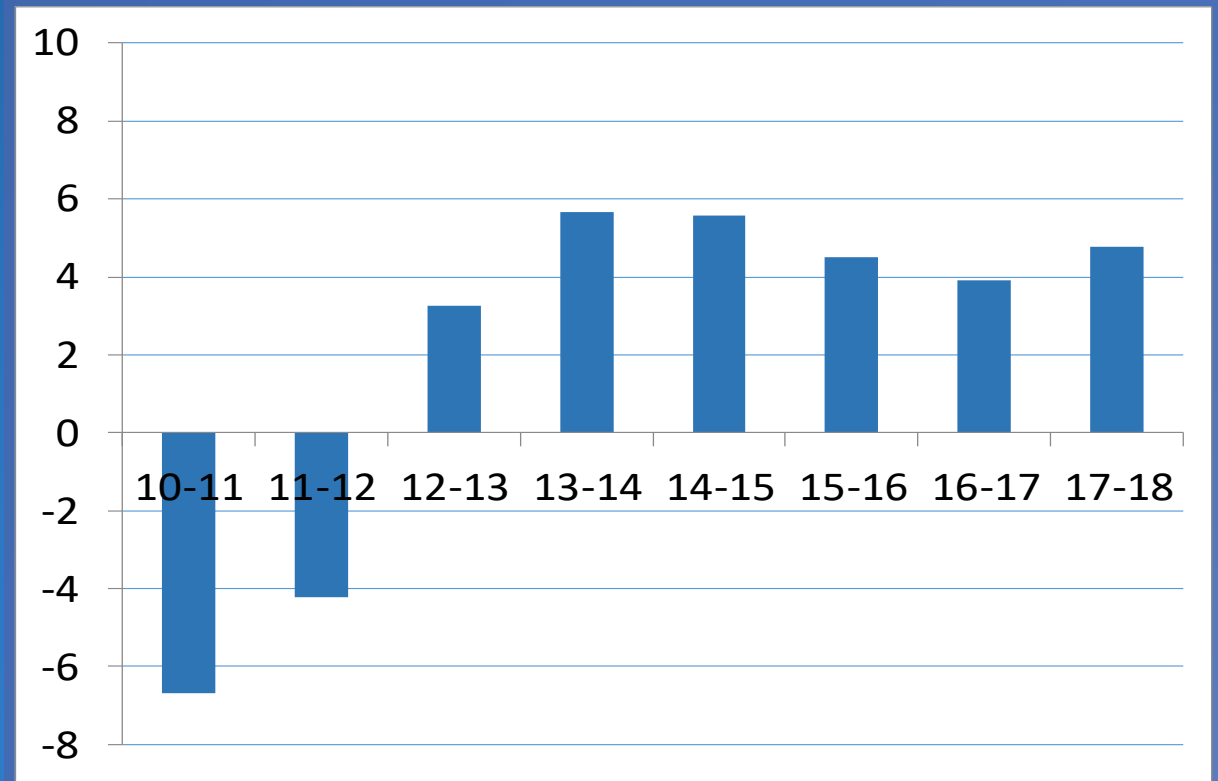
MAJOR CATEGORY SYNOPSIS

	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE) OVER 16/17
BOARD OF EDUCATION	49,481	49,481	0
DISTRICT CLERK	67,712	58,438	(9,274)
DISTRICT MEETING	24,300	26,300	2,000
CHIEF SCHOOL ADMINISTRATOR	340,278	357,514	17,236
BUSINESS ADMINISTRATION	543,159	525,927	(17,232)
AUDITING	78,656	81,256	2,600
TREASURER	98,095	118,625	20,530
TAX COLLECTOR	39,198	39,198	0
PURCHASING	132,009	134,423	2,414
LEGAL FEES	319,700	331,000	11,300
PERSONNEL	586,394	561,245	(25,149)
RECORDS MANAGEMENT	33,870	33,870	0
INFORMATION/COMMUNICATION	122,348	124,100	1,752
CENTRAL PRINTING & MAILING	505,113	507,135	2,022
CENTRAL DATA PROCESSING	1,044,633	1,079,019	34,386
INSURANCE	775,200	790,704	15,504
BOCES ADMIN CHARGES	1,095,954	1,117,873	21,919
CURRICULUM & INSTRUCTION	581,300	604,050	22,750
SUPERVISION REGULAR SCHOOLS	4,300,530	4,695,509	394,979
SUPERVISION SPECIAL SCHOOLS	493,548	519,296	25,748
RESEARCH PLANNING	88,446	104,162	15,716
ADMINISTRATION W/O BENEFITS	11,319,924	11,859,125	539,201
		4.76%	

8 Year History - Administrative Budget

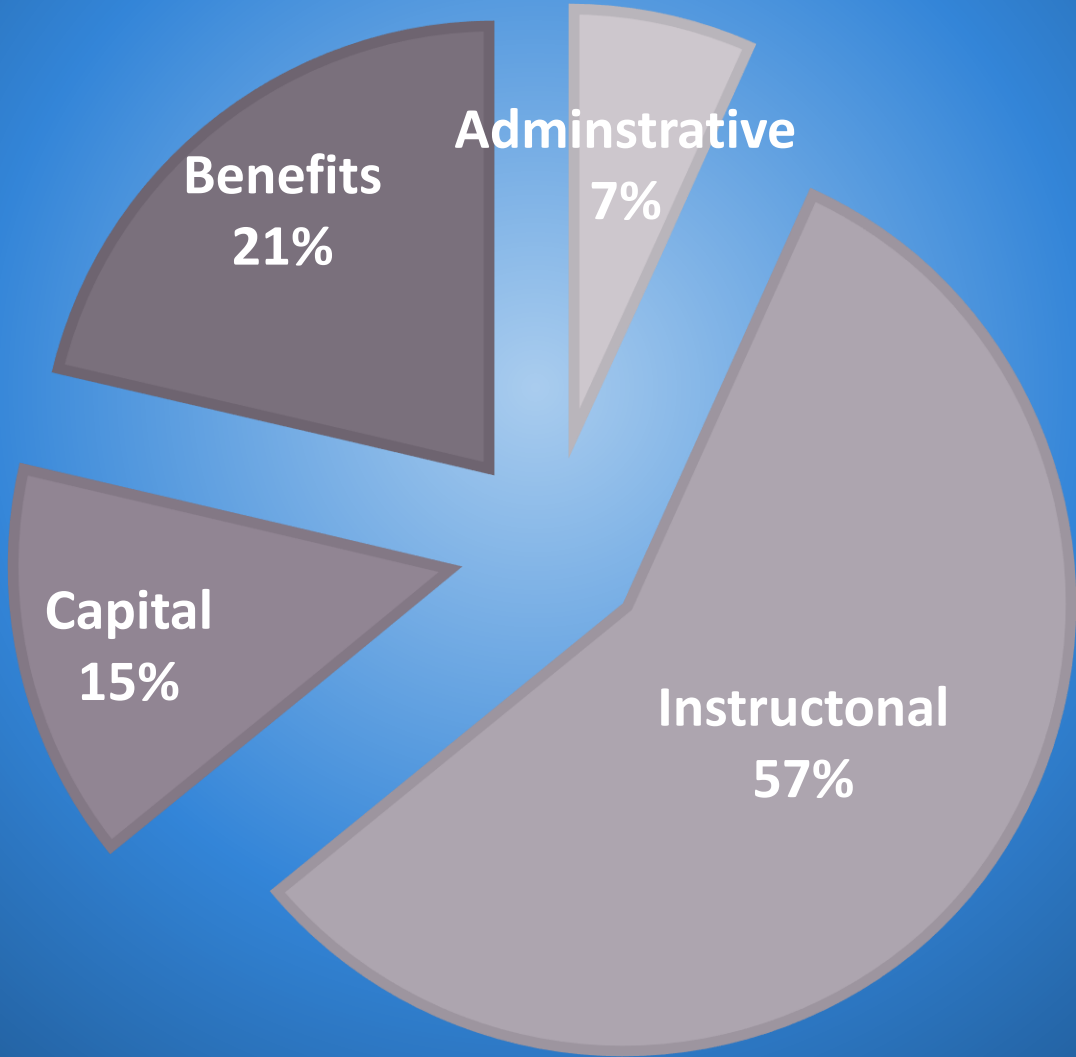
- 2009-10 4.65%
- 2010-11 -6.73%
- 2011-12 -4.23%
- 2012-13 3.27%
- 2013-14 5.67%
- 2014-15 5.57%
- 2015-16 4.52%
- 2016-17 3.74%
- **2017-18 4.76%**

Percent Growth

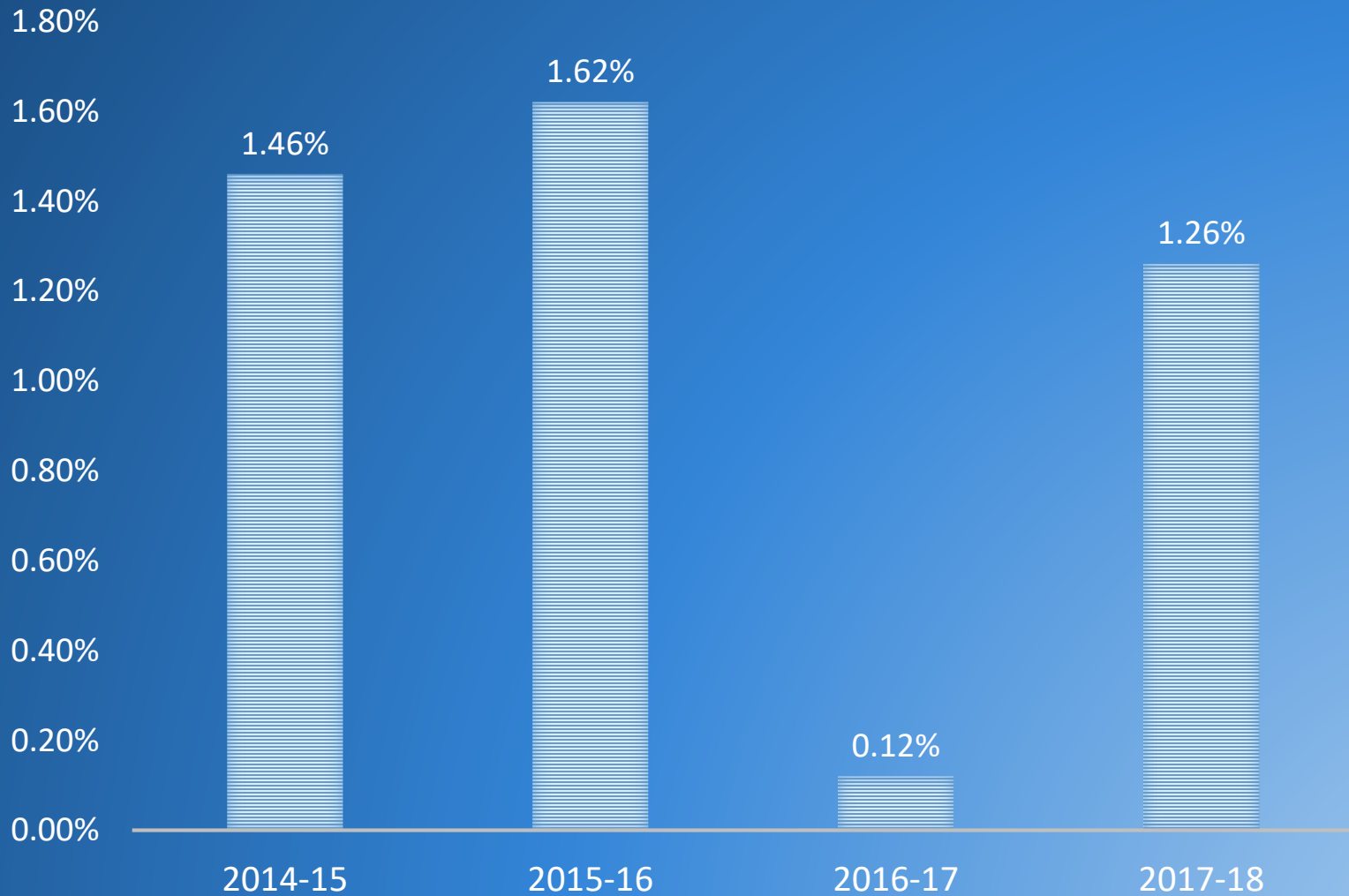


Estimated Percent of Total Budget

■ Adminstrative ■ Instructional ■ Capital ■ Benefits



Historical Tax Cap Growth



2017-18 Budget Calendar

Instructional -	February 2, 2017
Capital, Benefits -	February 16, 2017
Revenue Discussion -	March 2, 2017
Public Input -	March 16, 2017
Budget Adoption -	April 27, 2017
Budget Hearing -	May 4, 2017
Budget Vote -	May 16, 2017