

Middletown City School District

2017-18 Budget Proposals Presentation Dates

Instructional – February 2, 2017

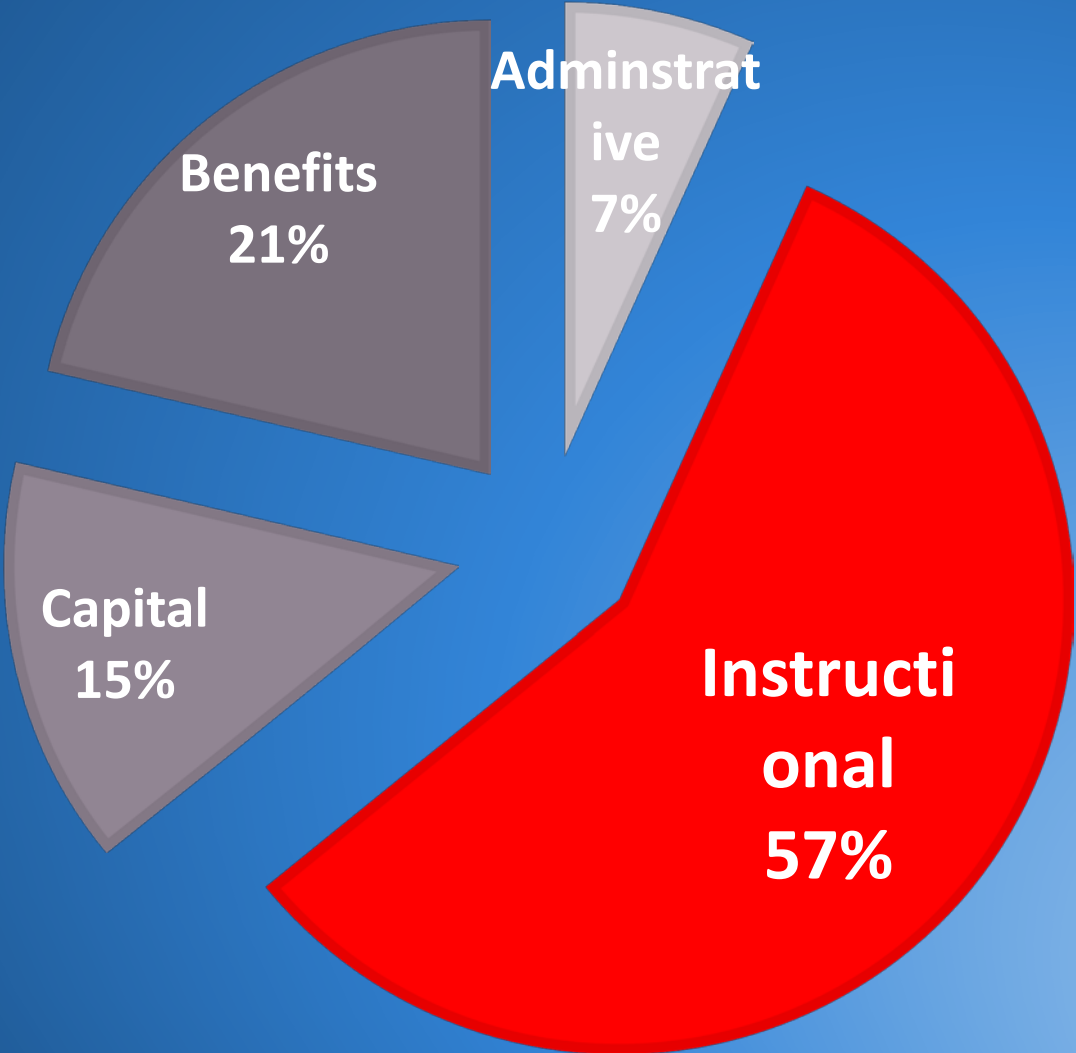
Capital, Benefits - February 16, 2017

Revenue Discussion - March 2, 2017

Public Input - March 16, 2017

Estimated Percent of Total Budget

■ Administrative ■ Instructional ■ Capital ■ Benefits



Original Assumptions Long Range Plan

\$ 3% annual inflation rate for most items

\$ TRS – 10% increase

\$ ERS – 16.5% increase

\$ Health Insurance 20% estimated increase

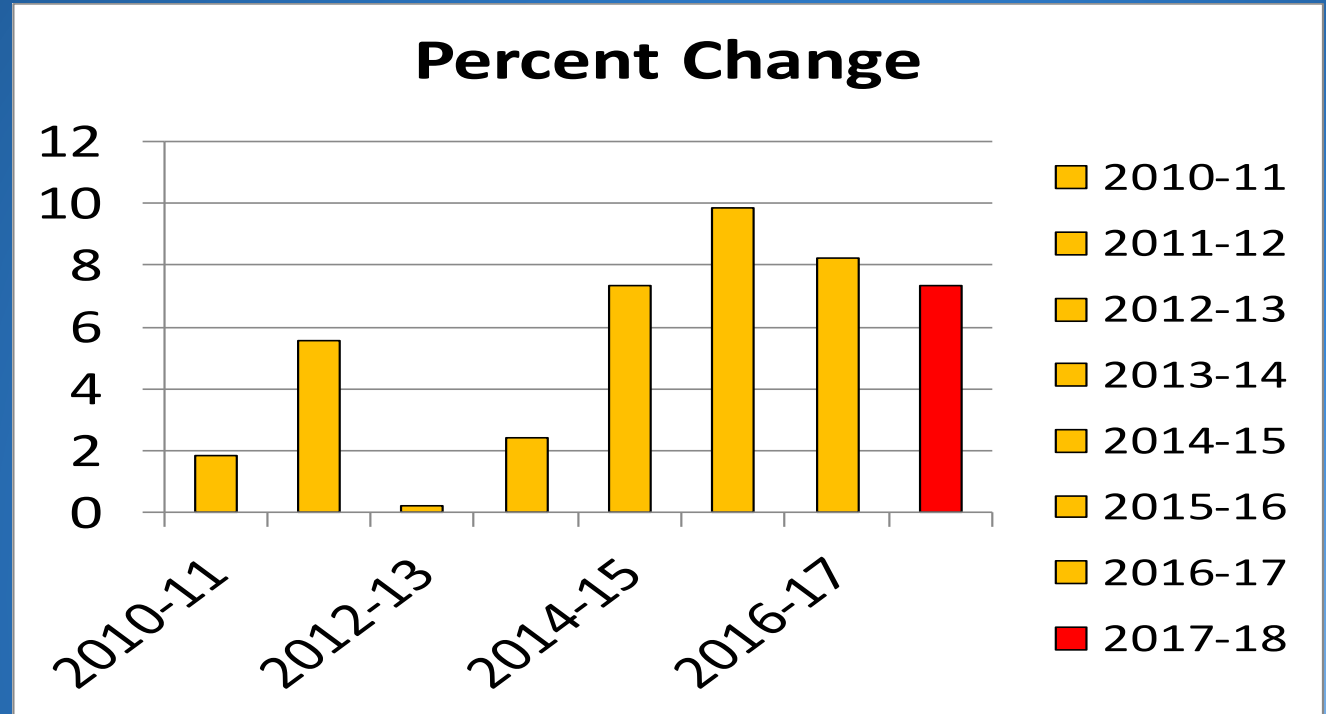
\$ State aid increase 3%

\$ Community Schools Increase 66%

8 Year History

Percent Growth in Program Budget

2010-11	1.85
2011-12	5.53
2012-13	.18
2013-14	2.41
2014-15	7.33
2015-16	9.33
2016-17	8.22
2017-18	7.36



Program Component Pressures

Health Care Premiums

Unfunded Mandate -Part 154 ENL

Unfunded Mandate - APPR P.D. Costs

Unfunded Mandate - Special Education Costs

Unfunded Mandate - Testing Requirements

Elimination of funding for After School and Summer Programs

604 new students since 2007/08 with little increase aid

Growing Homeless Student Population

PROGRAM COMPONENT

Program component w/o Benefits

	2016-17 Budget	2017-18 Budget	Increase (decrease) Over 16-17
INSERVICE TRAINING INSTRUCTION	251,930	256,193	4,263
REGULAR INSTRUCTION	47,467,610	50,652,045	3,184,435
STUDENTS w HANDICAPPING	27,367,320	29,742,079	2,374,759
OCCUPATIONAL EDUCATION	3,122,063	3,399,668	277,605
SPECIAL SCHOOLS	1,395,811	1,904,688	508,877
SCHOOL LIBRARY & A/V	864,870	813,320	(51,550)
COMPUTER ASST INSTRUCTION	2,607,753	3,166,690	558,937
ATTENDANCE	337,632	340,601	2,969
GUIDANCE	1,557,848	1,595,335	37,487
HEALTH SERVICES	955,727	1,006,938	51,211
PSYCHOLOGICAL SERVICES	40,000	40,000	-
SOCIAL WORK SERVICES	257,686	262,840	5,154
PUPIL PERSONNEL SERVICES	44,720	44,720	-
CO-CURRICULAR ACTIVITIES	35,317	39,450	4,133
EXTRA CURRICULAR ACTIVITIES	1,089,697	1,105,270	15,573
DISTRICT TRANSPORTATION	118,395	124,430	6,035
CONTRACT TRANSPORTATION	8,363,412	8,482,133	118,721
CIVIC ACTIVITIES, CENSUS, SPECIAL	528,985	528,985	-
PROGRAM TOTAL w/o Benfits	\$ 96,406,775	\$ 103,505,384	\$ 7,098,609
			Increase 7.36%

What makes up the Program Increase?

Mandated ESL Part 154 Changes	360,500
Salaries	3,372,537
Equipment	28,489
Supplies	23,895
Software Digital Resources	570,651
Purchased Services	120,000
SPED - Tuition, Contractual, BOCES	1,808,168
Transportation	124,757
BOCES	503,058

2017-18 Budget Calendar

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

Questions?