

# Middletown City School District

*Legacy Makers*

## Budget Proposal 2023-2024

Instructional

February 16, 2023



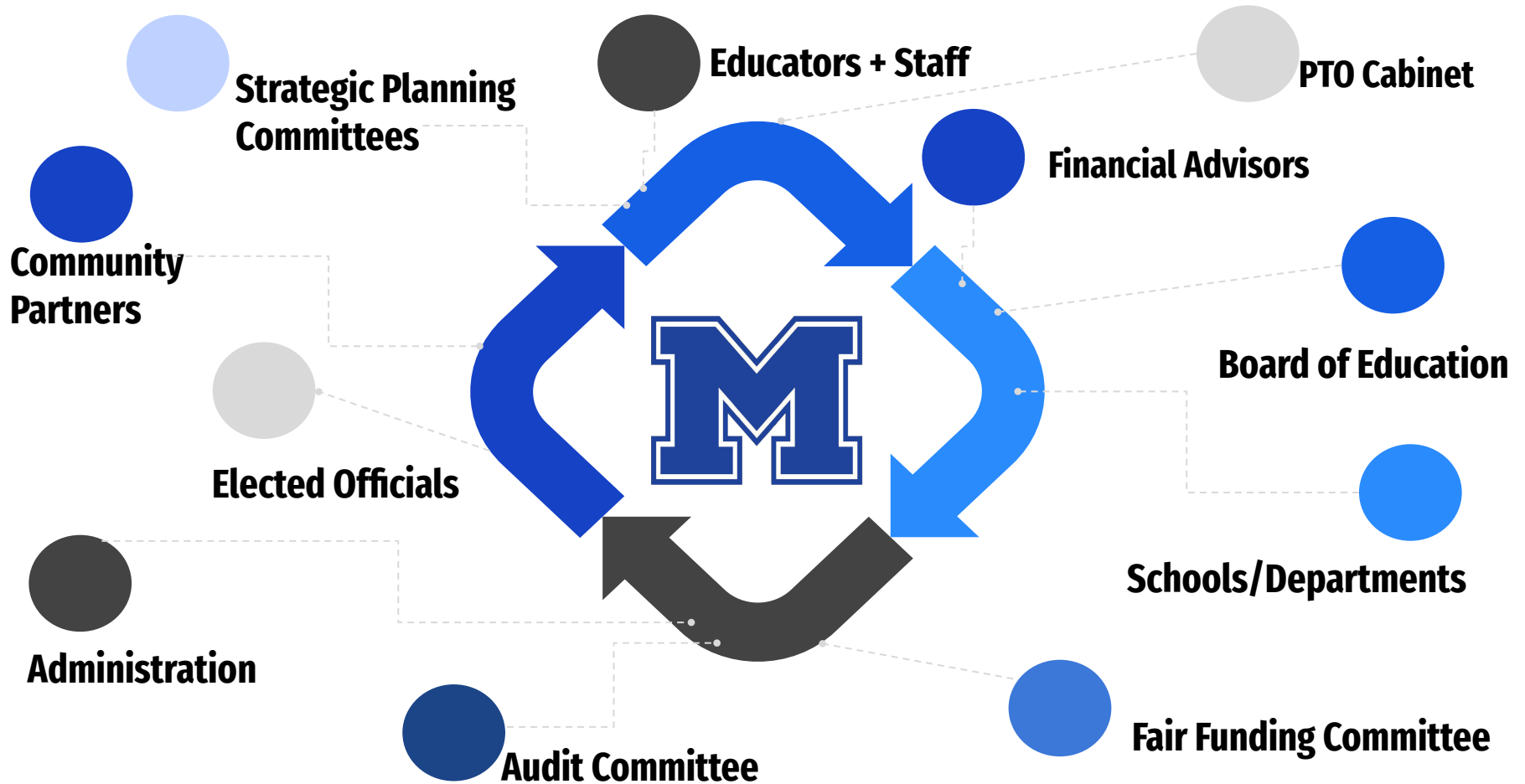
# Middletown City School District

## 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.



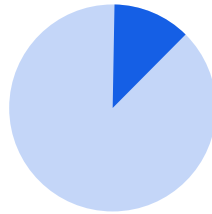
# Budget Development Collaboration



# Middletown City School District

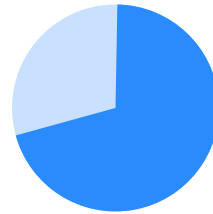
**2023 - 24**

**Estimated Percentage of Total Budget**



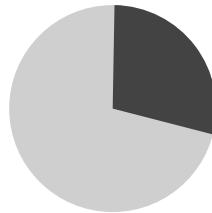
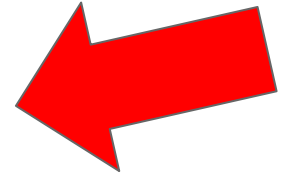
**Administrative**

**9%**



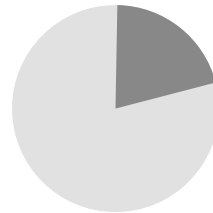
**Instructional**

**58%**



**Benefits**

**20%**



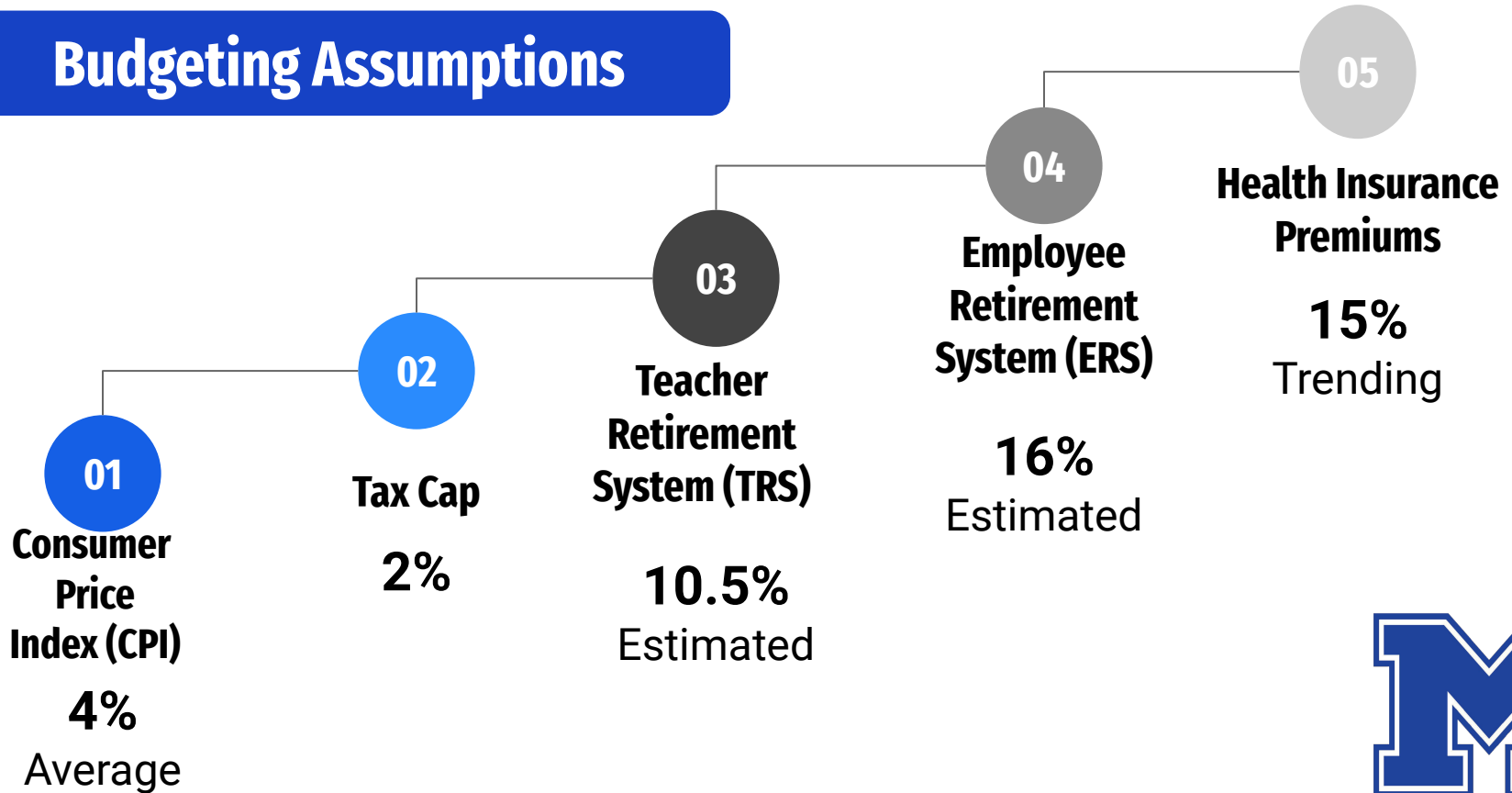
**Capital**

**13%**



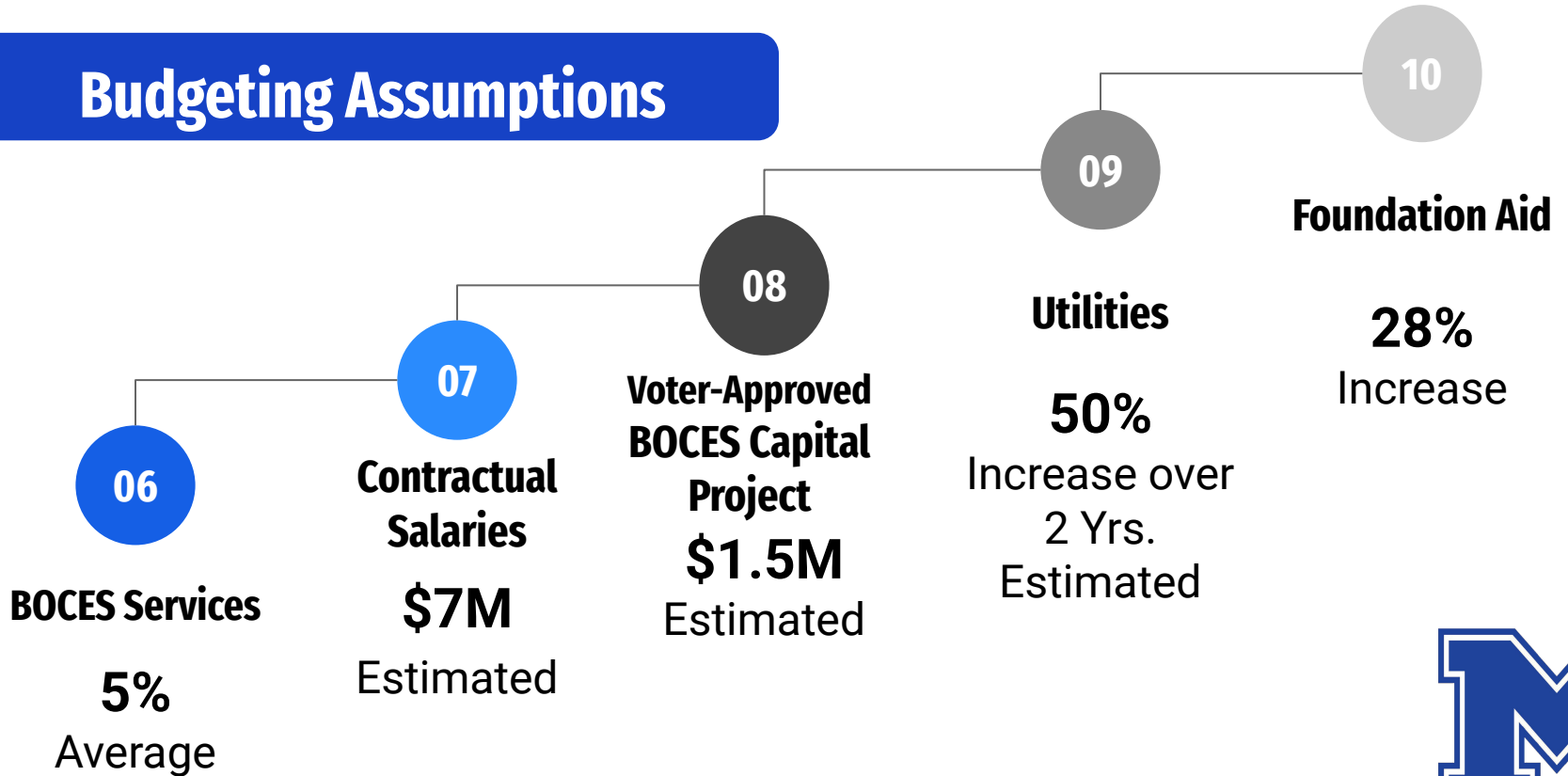
# Middletown City School District

## Budgeting Assumptions



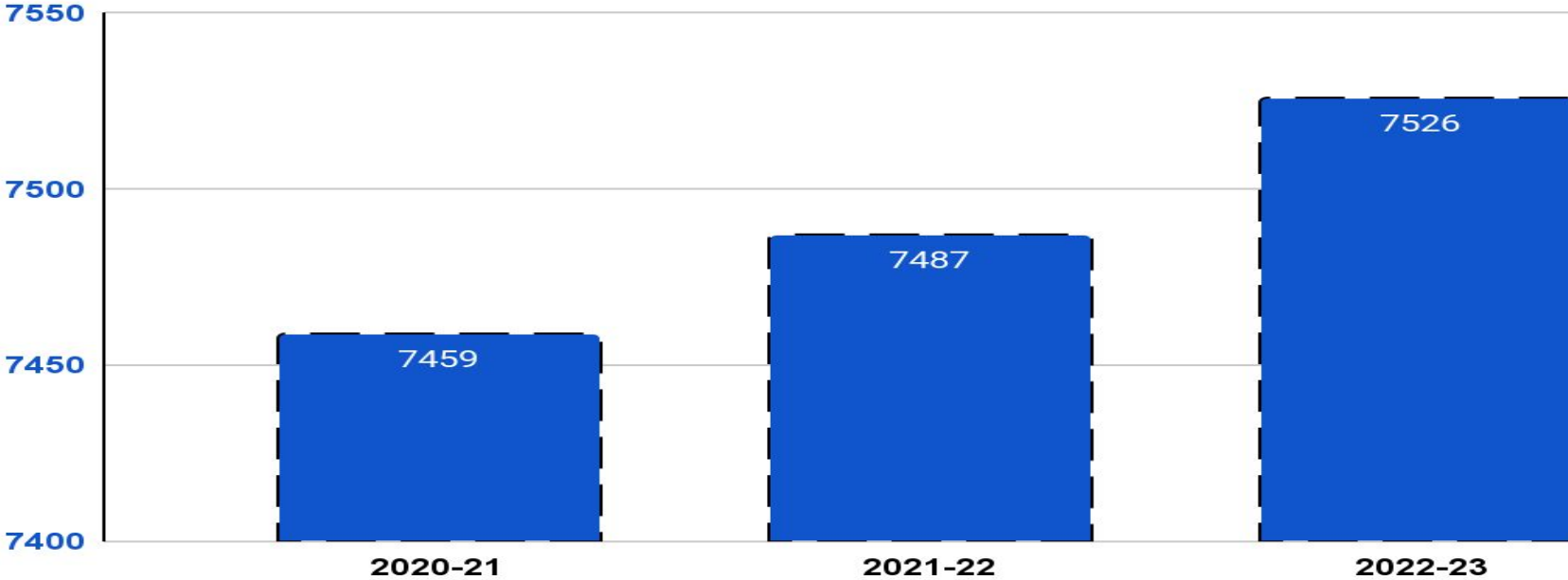
# Middletown City School District

## Budgeting Assumptions



# Middletown City School District

## Total Enrollment



# Middletown City School District

<b>Instructional Program Categories</b>	<b>2023 -24 Proposed</b>	<b>2022-23 Adopted</b>	<b>Change \$</b>	<b>Change %</b>
<b>Inservice Training</b>	\$237,666	\$225,501	\$12,165	5.39%
<b>Regular School</b>	\$63,869,407	\$60,824,675	\$3,044,732	5.01%
<b>Special Education</b>	\$41,770,721	\$36,085,954	\$5,684,767	15.75%
<b>Occupational Education (CTEC)</b>	\$5,912,498	\$5,140,179	\$772,319	15.03%
<b>Special Schools (Winter/Summer)</b>	\$800,000	\$800,000	\$0	0%
<b>Instructional Media</b>	\$1,139,546	\$1,184,625	\$(45,079)	-3.81%
<b>Computer Assisted</b>	\$5,045,756	\$4,289,175	\$756,581	17.64%

*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

<b>Instructional Program Categories</b>	<b>2023 -24 Proposed</b>	<b>2022-23 Adopted</b>	<b>Change \$</b>	<b>Change %</b>
<b>Attendance/Registration</b>	\$903,728	\$756,085	\$147,643	19.53%
<b>Guidance Services</b>	\$3,207,265	\$2,509,243	\$698,022	27.82%
<b>Health Services</b>	\$1,803,039	\$1,552,231	\$250,808	16.16%
<b>Psychological Services</b> (non IEP)	\$274,589	\$1,350,491	\$(1,075,902)	-79.67%
<b>Social Work Services</b>	\$262,534	\$555,125	\$(292,591)	-52.71%
<b>Pupil Personnel Services</b>	\$384,059	\$374,343	\$9,716	2.60%

*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

<b>Instructional Program Categories</b>	<b>2023 -24 Proposed</b>	<b>2022-23 Adopted</b>	<b>Change \$</b>	<b>Change %</b>
<b>Co-Curricular Activities</b>	\$228,233	\$222,008	\$6,225	2.80%
<b>Interscholastic Athletics</b>	\$1,565,782	\$1,500,429	\$65,353	4.36%
<b>Pupil Transportation (All Students)</b>	\$11,130,004	\$10,659,582	\$470,422	4.41%
<b>Community Services</b>	\$5,985	\$5,985	\$0	0%
<b>Tuition</b>	\$65,000	\$65,000	\$0	0%
<b>Transfer to Food Services</b>	\$39,400	\$39,400.00	\$0	0%
<b>Transfer to Special Aid</b>	\$637,500	\$637,500.00	\$0	0%

*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

Instructional Program Categories	2023 -24 Proposed	2022-23 Adopted	Change \$	Change %
<b>Proposed Instructional Budget w/o Benefits</b> 58% of total budget	<b>\$139,282,712</b>	\$128,777,531	\$10,505,181	8.16%

*These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, 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}
<b>UP NEXT</b> - 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

**UP NEXT** 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....**

**Capital & Benefits**

**March 9, 2023**

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

