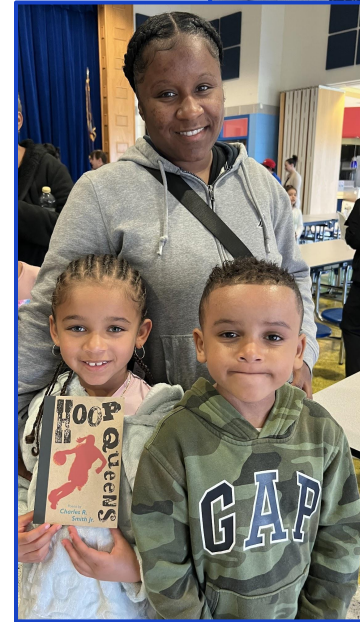
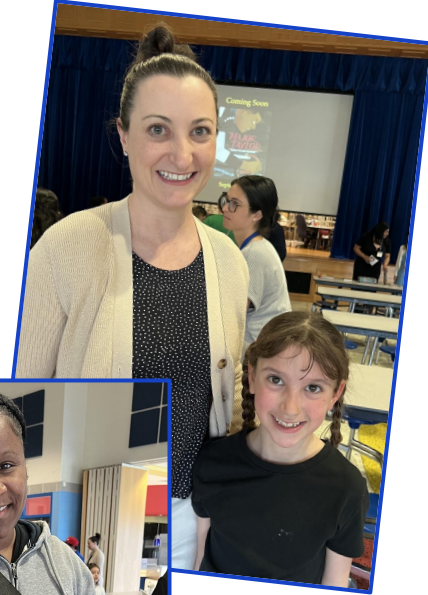


Middletown City School District

Legacy Makers

Proposed Budget 2023-2024

April 13, 2023



Middletown City School District

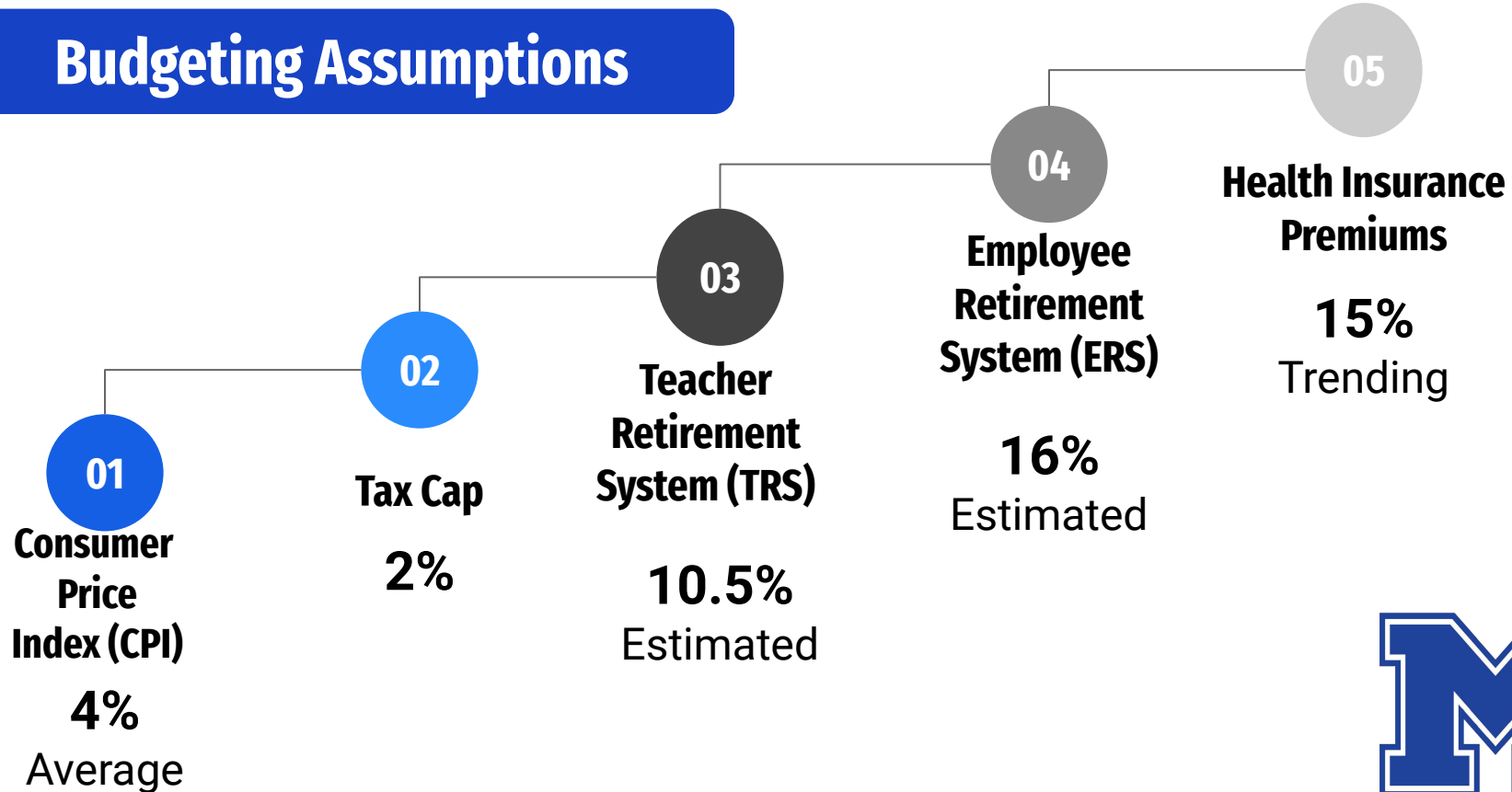
Mission Statement

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.

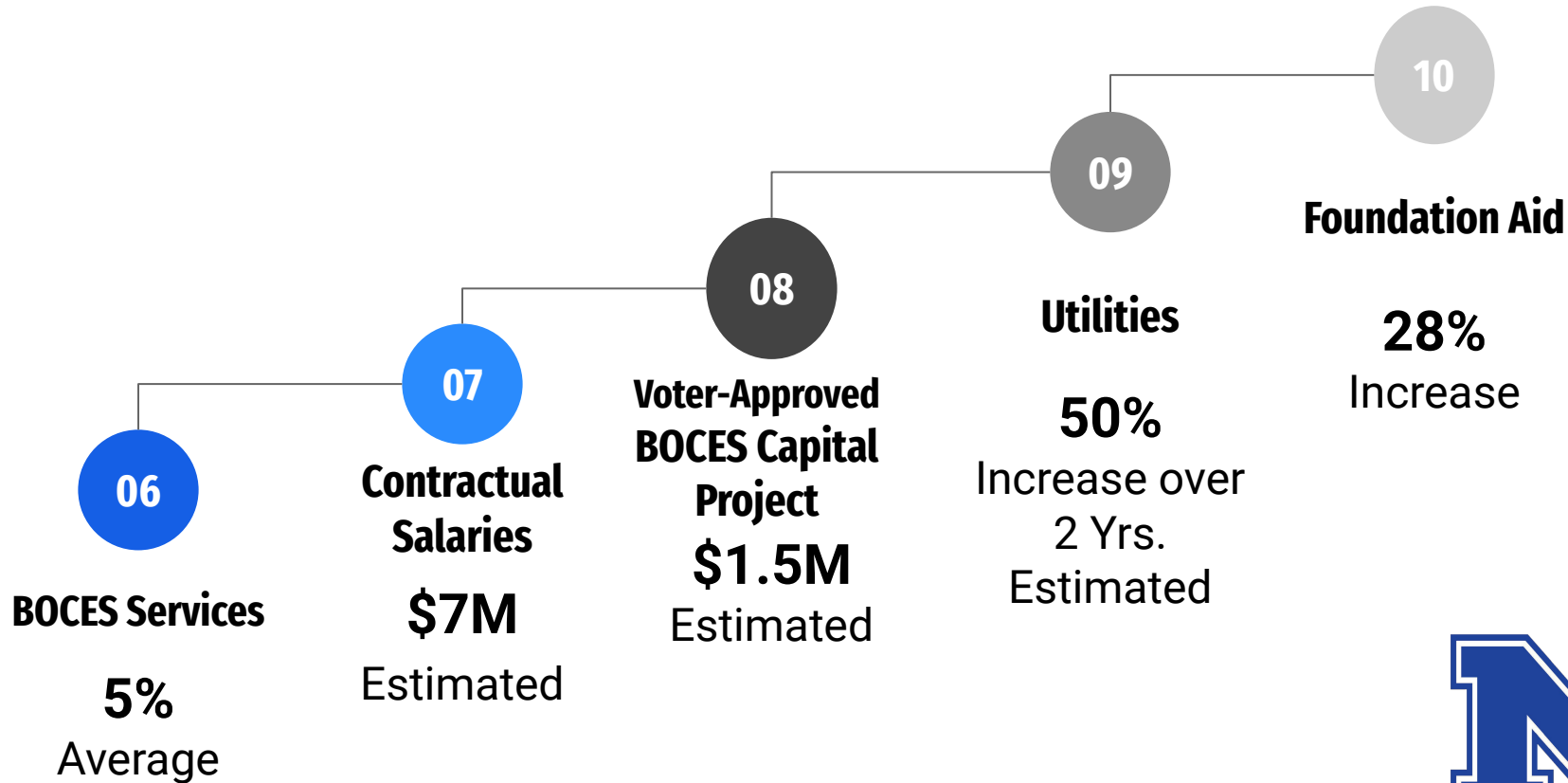


Middletown City School District

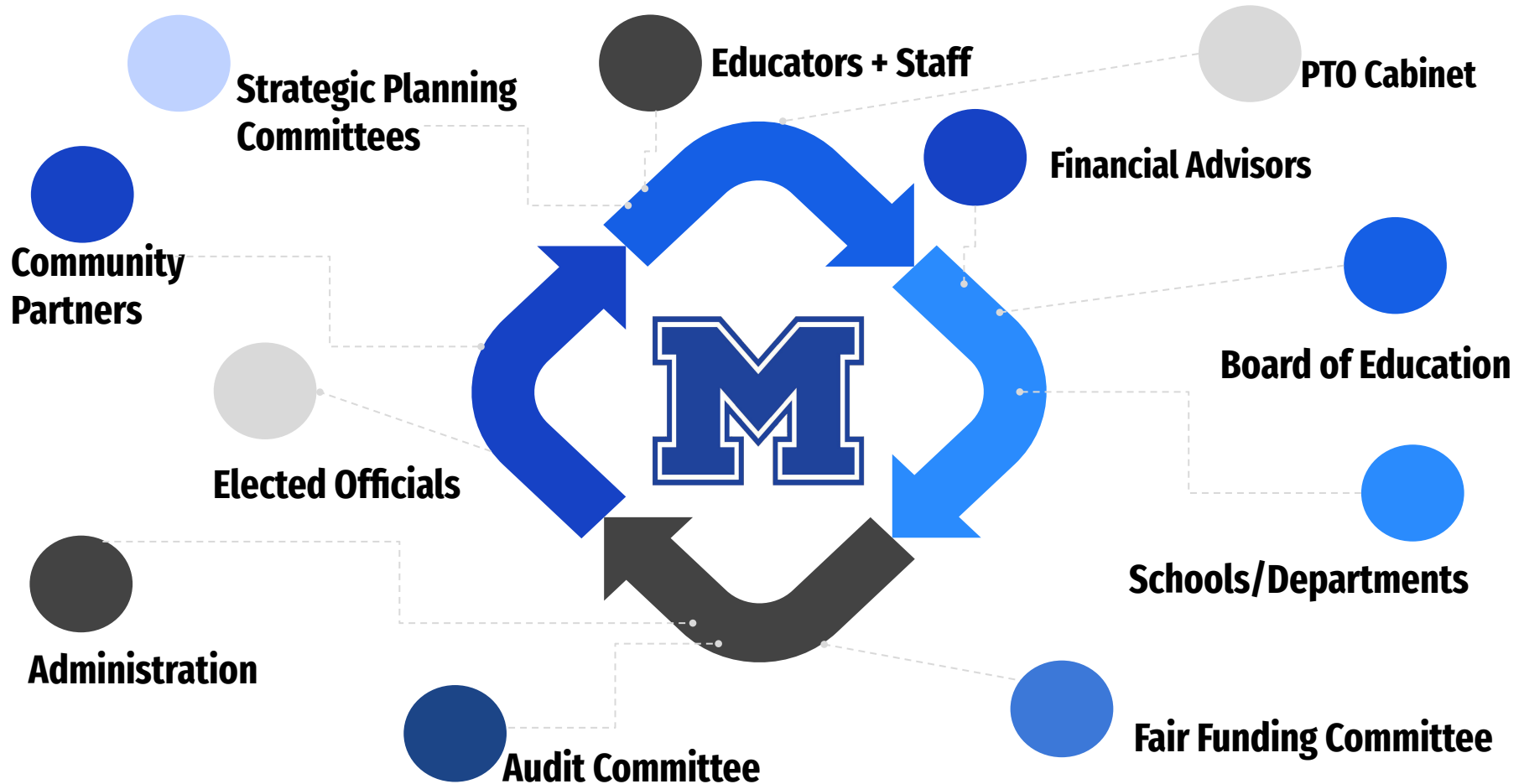
Budgeting Assumptions



Budgeting Assumptions



Budget Development Collaboration



Proposed Budget Considerations - Administrative

Request	Location	Justification
Director of Technology	District Wide	Alignment, Structure, Program Capacity
(2) Special Education Case Managers	District Wide	Alignment, Structure, Program Capacity

Proposed Budget Considerations - Instructional

Additional Budget Request	Location/Program	Justification
(8) Special Education Educators	Elementary Buildings	Growth & Alignment (Integrated Co-Teaching Model + Annex Programming)
(1) Music Educator	Annex	Program Enrollment
(1) Physical Education Educator	TTMS	Enrollment, Efficiency & Alignment (Current .5 at each MS, need 1.0 at each MS)
(1) Music Educator (Chorus)	TTMS	Enrollment
(1) Dual Language Educator	MMS	Program Trajectory
(2) Counselors	MHS	Alignment & Restructure within College & Career Center (Move from staffing the College and Career Center with Civil Service titles to NYSED certified School Counselors to align to Part 100 of Commissioner's Regulations and our plan to Recover, Rebuild, and Renew)
(1) BiLingual Science (Liv. Env.)	MHS	Part 154 Compliance
(1) BiLingual Social Studies (Global)	MHS	Part 154 Compliance

Proposed Budget Considerations - Non-Instructional

Request	Location	Justification
(1) HVAC Technician	District Wide	Health & Safety + Increased HVAC needs
(1) HVAC Foreman	District Wide	Health & Safety + Increased HVAC needs

Proposed Budget Considerations - Capital Projects

Request	Location	Justification	Estimated Costs
Refrigeration	Food Service	Community Eligibility Program more refrigeration is needed.	\$850,000
Geothermal	Twin Towers	The design change requires full replacement of all heat piping, HVAC unit and the installation of ductwork and piping throughout the building.	\$8,150,000

Capital Outlay Projects - \$250,000 (If approved by NYS budget)

Request	Location	Justification	Estimated Costs
Entrance Vestibule Video Camera Door Electronic Locks	Maple Annex @ Truman Moon	Enhanced Building Security	\$250,000* <i>*If increased outlay amount is not approved in the NYS budget the dollar value with shift to \$100K which is the current limit.</i>

Revenue: Foundation Aid

<i>Historical View Foundation Aid</i>	Total Foundation Aid Owed	Foundation Aid Received	Foundation Aid Owed to District
2020-21	\$126,796,045	\$77,246,937	\$49,549,108
2021-22	\$127,744,058	\$90,881,159	\$36,862,899
2022-23	\$129,625,654	\$110,332,007	\$19,293,647
2023-24	\$140,995,992	\$140,995,992	\$0 (Fully Funded based on Formula)

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, and programs.

Proposed 2023-24 Budget

3 Part Budget with Benefits <i>(per NYS Regulations)</i>	2023 -24 Proposed	2022-23 Approved Budget	Change \$	Change %
Administrative	28,107,534	22,363,195	5,744,339	25.69%
Program	179,236,572	159,431,708	19,804,864	12.42%
Capital	46,315,434	46,846,827	-531,393	-1.13%

Total	\$253,659,540	\$228,641,730	\$25,017,810	10.94%
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These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, and programs.

Proposed 2023-24 Budget

<i>TOTAL ESTIMATED REVENUES</i>	2023 -24 Proposed	2022-23 Approved Budget	Change \$	Change %
State Aid	173,588,795	144,812,671	\$28,776,124	19.9%
Other Revenues (no use of reserves or fund balance)	7,666,595	11,424,909	(\$3,758,314)	(32%)
Local Taxes	72,404,150	72,404,150.00	\$0	0%

Total	\$253,659,540	\$228,641,730	\$25,017,810	10.94%
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These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, and programs.

Proposed 2023-24 Budget

Revenue	=	Expenditures
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Proposed Budget \$253,659,540

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, insurance premiums, and programs.

Proposed Tax Levy

School Year	Tax Levy	Increase/Decrease
2020-21	\$77,404,150	1%
2021-22	\$77,404,150	0%
2022-23	\$72,404,150	-6.9% (\$5M decrease)

2023-24	\$72,404,150	0%
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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

Last Day to Register to Vote



May 2, 2023

12:00 to 4:00

Location: Board of Education Offices

District Clerk: Mrs. Crystal Monchery

district.clerk@ecsdm.org

(845) 326-1196

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*	VIRTUAL EVENT: Budget Review + Community Q & A
March 14*	VIRTUAL EVENT: Community BUDGET Q & A {Talk About it Tuesday}
UP NEXT: April 27	Board Adopted Budget Review + Community Q & A
May 2*	City Hall: City of Middletown Council Meeting
May 3*	Town of Wallkill Offices: Wallkill Town Board Meeting
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
Proposed Budget	April 13, 2023
UP NEXT: BOE Adopts the Budget	April 20, 2023
Budget Hearing	May 4, 2023
Budget/Election Vote	Tuesday, May 16, 2023

Middletown City School District

Legacy Makers

Up Next....

Budget Adoption

April 20, 2023

Questions?

budget@ecsdnm.org

