

# Middletown City School District

## Budget Proposal 2022-2023

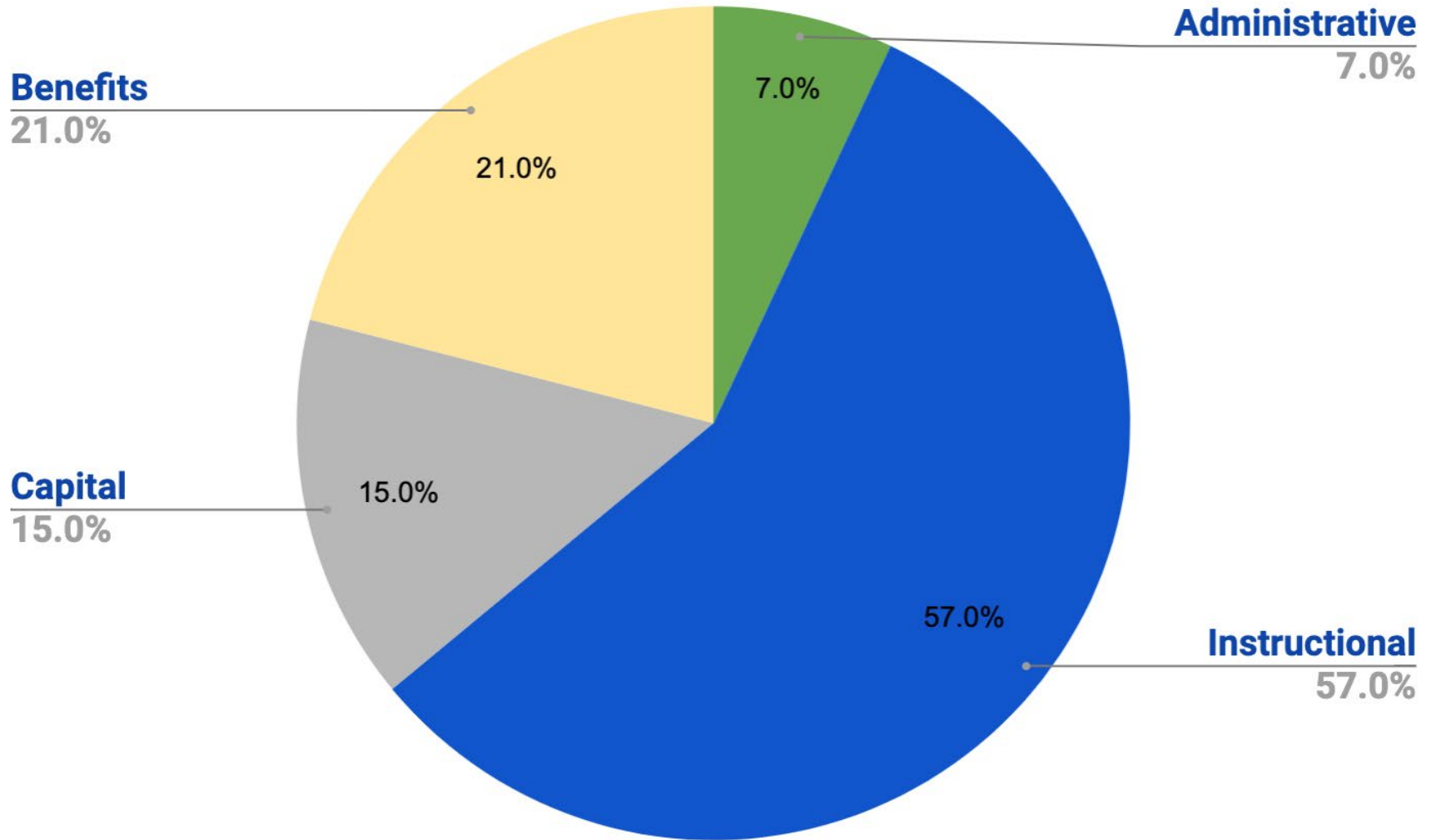
Administrative – February 3, 2022

Capital & Benefits – February 17, 2022

**Program + Capital Projects – March 3, 2022**

Revenue Discussion - March 17, 2022

# Estimated Percent of Total Budget



# Assumptions for Budgeting

Consumer Price Index (CPI) <i>for most items</i>	3.0%(average)
Health Insurance Premiums	6.0%increase
Tax Cap Maximum	2%(estimated)
Teacher Retirement System (TRS)	10.29%(estimated)
Employee Retirement System (ERS)	16.2%(estimated)

# Assumptions for Budgeting

<b>BOCES Services</b>	5% (estimated)
<b>Foundation Aid</b> Takes school district wealth and student need into account to create an equitable distribution of state funding to schools to support all school programs, salaries, unfunded mandates, building projects, etc.	21.6% increase
<b>Contractual Salaries</b> Salaries for all employees of the school district	\$5M increase (estimated)

# Enrollment Analysis

School Year	Enrollment/ Projected Enrollment
<del>2020-2021</del>	7,165
2021-2022	7,298 (+133)
2022-2023	7,309 (+11)
2023-2024	7,383 (+74)

	<b>2022-23</b>	<b>2021-22</b>	<b>Change</b>	<b>Change</b>
	<b>Proposed</b>	<b>Adopted</b>	<b>\$</b>	<b>%</b>
<b>Inservice Training-Instruction</b>	<b>225,501</b>	<b>223,450</b>	<b>2,051</b>	<b>0.92</b>
<b>Teaching-Regular School</b>	<b>59,741,346</b>	<b>59,051,070</b>	<b>690,276</b>	<b>1.17</b>
<b>Prg For Sdnts w/Disabil-Med Elgble</b>	<b>35,465,487</b>	<b>35,340,865</b>	<b>124,622</b>	<b>0.35</b>
<b>Occupational Education(Grades 9-12)</b>	<b>5,240,179</b>	<b>5,194,173</b>	<b>46,006</b>	<b>0.89</b>
<b>Teaching-Special Schools</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>100.00</b>
<b>School Library &amp; AV</b>	<b>1,184,625</b>	<b>1,161,183</b>	<b>23,442</b>	<b>2.02</b>
<b>Computer Assisted Instruction</b>	<b>4,285,199</b>	<b>4,184,458</b>	<b>100,741</b>	<b>2.41</b>
<b>Attendance-Regular School</b>	<b>481,085</b>	<b>479,455</b>	<b>1,630</b>	<b>0.34</b>
<b>Guidance-Regular School</b>	<b>2,418,494</b>	<b>2,500,431</b>	<b>(81,937)</b>	<b>-3.28</b>
<b>Health Srvc-Regular School</b>	<b>1,377,639</b>	<b>1,099,744</b>	<b>277,895</b>	<b>25.27</b>
<b>Psychological Srvc-Reg Schl</b>	<b>1,350,491</b>	<b>1,360,654</b>	<b>(10,163)</b>	<b>-0.75</b>
<b>Social Work Srvc-Regular School</b>	<b>555,125</b>	<b>354,265</b>	<b>200,860</b>	<b>56.70</b>
<b>Pupil Personnel Srvc-Special Schools</b>	<b>374,343</b>	<b>320,052</b>	<b>54,291</b>	<b>16.96</b>
<b>Co-Curricular Activ-Reg Schl</b>	<b>222,008</b>	<b>218,561</b>	<b>3,447</b>	<b>1.58</b>
<b>Interscholastic Athletics-Reg Schl</b>	<b>1,425,429</b>	<b>1,423,020</b>	<b>2,409</b>	<b>0.17</b>
<b>Pupil Transportation</b>	<b>10,659,189</b>	<b>10,469,627</b>	<b>189,562</b>	<b>1.81</b>
<b>Community Services</b>	<b>5,985</b>	<b>5,985</b>	<b>0</b>	<b>0.00</b>
<b>Tuition</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.00</b>
<b>Transfer to School Food Service Fund</b>	<b>39,400</b>	<b>39,400</b>	<b>0</b>	<b>0.00</b>
<b>Transfer to Special Aid Fund</b>	<b>637,500</b>	<b>637,500</b>	<b>0</b>	<b>0.00</b>
<b>Total Program w/o Benefits</b>	<b>126,554,025</b>	<b>124,128,893</b>	<b>2,425,132</b>	<b>1.95</b>



# Proposed Capital Projects

- Performance Space Enhancements
  - Sound system, lighting and control upgrades at MHS, MMS, + TTMS
- Athletic Facility Upgrades
  - Multipurpose turf field at MHS for three season outdoor PE, soccer, and baseball
  - LED lighting upgrades at Faller Field Complex
  - ADA upgrade at Faller Field Complex (elevator)
- Flooring replacements in instructional spaces at WAC + MMS
- Roofing replacements
  - MHS - New Cafe & Auditorium - C.2006
  - WAC - segments over the life of the warranty
- Paving and expanded outdoor play area - MH

Detailed discussion with the Board of Education on concepts and presentation to the school community on **March 17, 2022.**

# Have Questions



[budget@ecsdm.org](mailto:budget@ecsdm.org)



# 202223 Budget Calendar

~~Administrative~~ February 3, 2022

~~Capital & Benefits~~ February 17, 2022

~~Program~~ March 3, 2022

~~Revenue Discussion~~ March 17, 2022

~~Budget Adoption~~ April 21, 2022

~~Budget Hearing~~ May 5, 2022

~~Budget/Election Vote~~ Tuesday, May 17, 2022



# Community Engagement School Budget

All events 6:30 PM

@ Middletown High School Media Center

## Budget Development Overview

Get a bird's-eye view of our school budget - Who is involved in the school budget? What are the major budget categories? Where do the resources for school budgets come from? The content and information presented will be a general overview of the school budget process.

March 7

## Talk About it Tuesday

School districts need financial stability to undertake ambitious innovation. Understand our fiscal planning, forecasting, budget development and spending for the 2022 -2023 school year.

March 22

## Budget Town Hall

Do you have questions about our school budget or the budget process? eMail us a question in advance of the session [budget@ecsdm.org](mailto:budget@ecsdm.org). This session will be designed around the questions asked.

March 31

## Coffee + Conversation

Dig into the Board of Education's adopted budget and understand the impact on the school community. Ask critical questions before you cast your ballot on May 17.

May 12



## Community Engagement

April 18, 2022

6:00 - 7:30 PM

Zoom Virtual Platform (link will be posted day of the event)

Virtual Opportunity for our team to support our school community in understanding revenue, programs, services and resource allocation in direct alignment with the district's vision, mission, and goals.

# Have Questions



[budget@ecsdm.org](mailto:budget@ecsdm.org)

Up Next...

March 17, 2022

Revenue

# Questions?

