

Middletown City School District

Legacy Makers

Budget Proposal 2024-2025

Administrative

February 15, 2024



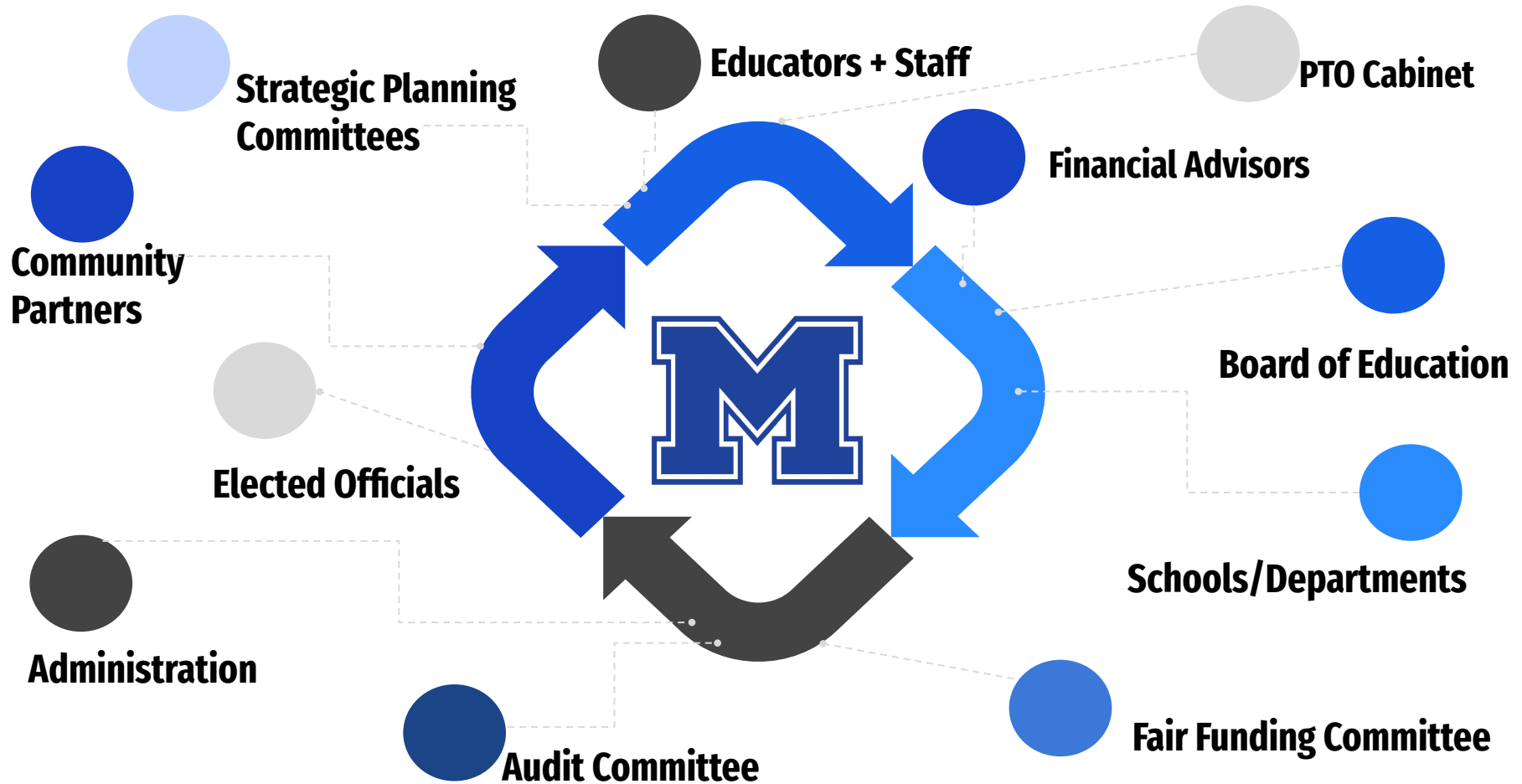
Middletown City School District

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.



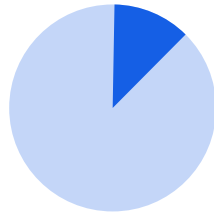
Budget Development Collaboration



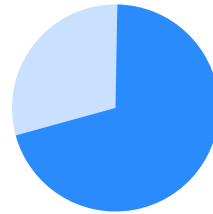
Middletown City School District

2024 - 25

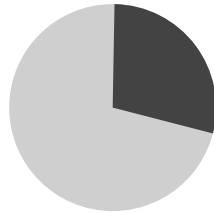
Estimated Percentage of Total Budget



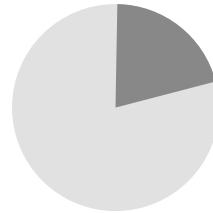
Administrative
9%



Instructional
58%



Benefits
20%

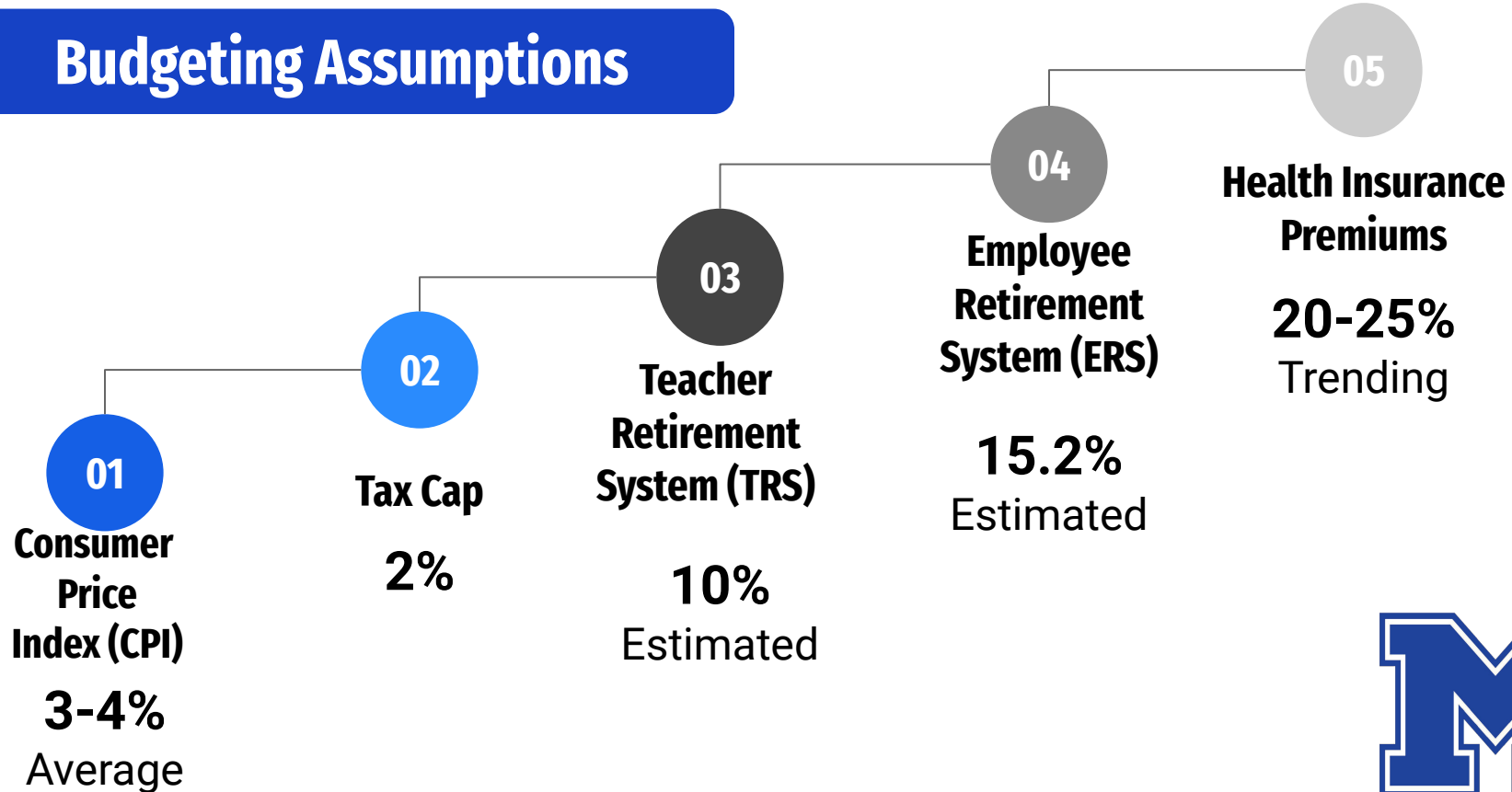


Capital
13%



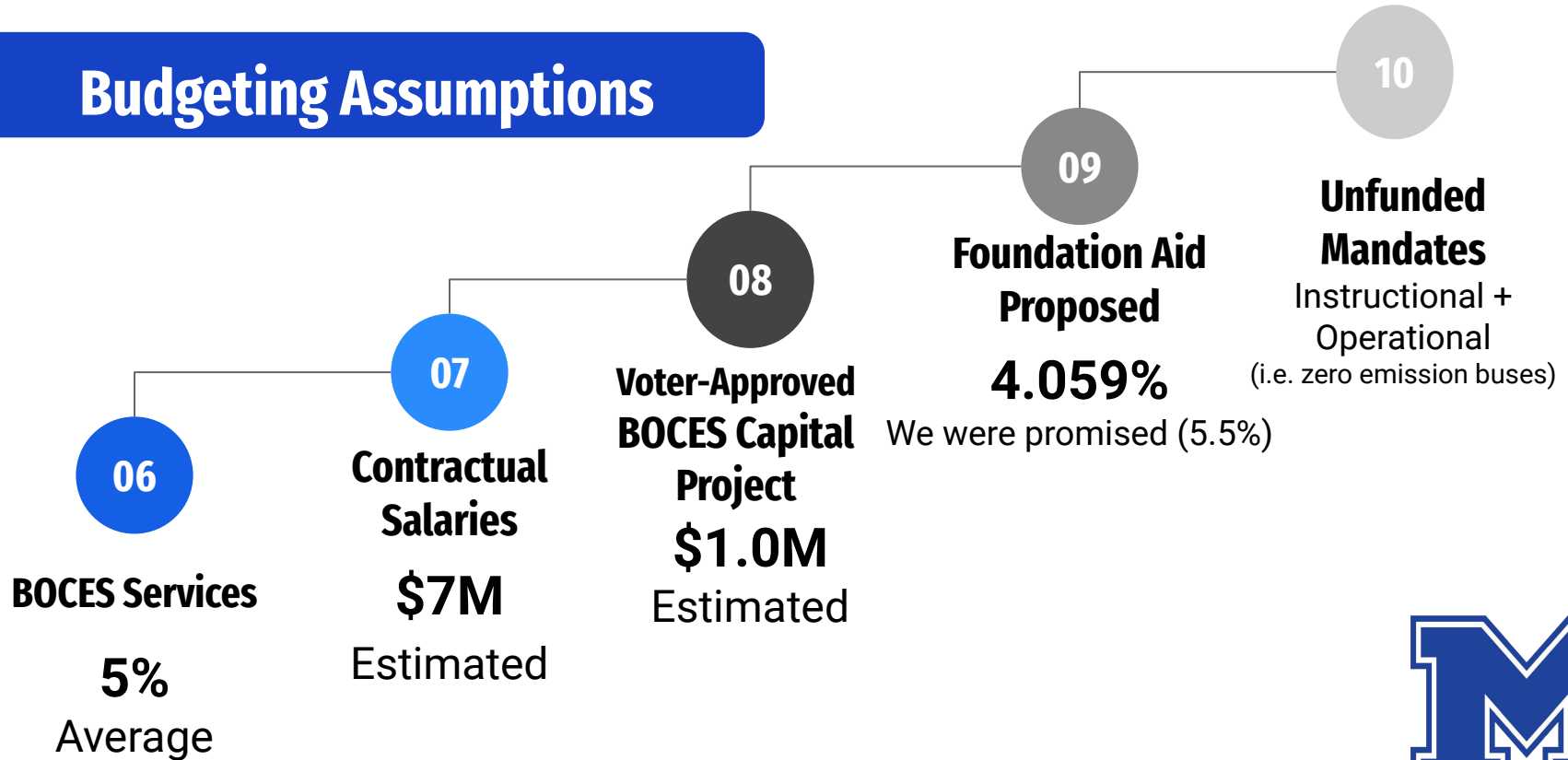
Middletown City School District

Budgeting Assumptions



Middletown City School District

Budgeting Assumptions



Middletown City School District

Budget Descriptor	Budget Account <i>State Function Code</i>	2024-25 Proposed	2023-24 Adopted	Change \$	Change %
Board of Education	1010	\$62,289	\$56,723	\$5,566	9.81%
District Clerk	1040	\$63,480	\$61,090	\$2,390	3.91%
District Meeting	1060	\$35,621	\$29,168	\$6,453	22.12%
Central Administration	1240	\$509,940	\$497,000	\$12,940	2.6%
Finance	1310	\$1,079,406	\$1,011,372	\$68,034	6.73%
Auditing	1320	\$92,404	\$89,049	\$3,355	3.77%
Treasurer	1325	\$149,099	\$145,416	\$3,683	2.53%

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

Budget Descriptor	Budget Account <i>State Function Code</i>	2024-25 Proposed	2023-24 Adopted	Change \$	Change %
Tax Collector	1330	\$22,117	\$21,561	\$556	2.58%
Purchasing	1345	\$148,642	\$141,120	\$7,522	5.33%
Legal	1420	\$348,757	\$348,757	\$0	0.00%
Personnel	1430	\$926,733	\$861,521	\$65,121	7.57%
Records Management	1460	\$193,047	\$193,047	\$0	0.00%
Public Info & Services	1480	\$176,792	\$170,482	\$6,310	3.70%

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

Budget Descriptor	Budget Account <i>State Function Code</i>	2024-25 Proposed	2023-24 Adopted	Change \$	Change %
Central Printing & Mailing	1670	\$553,804	\$557,792	(\$3,988)	(0.71%)
Central Data Processing	1680	\$2,918,102	\$2,572,657	\$345,445	13.43%
Unallocated Insurance	1910	\$1,278,810	\$998,545	\$280,265	28.07%
School Association Dues	1920	\$43,850	\$42,000	\$1,850	4.40%
Assessments School Property	1950	\$15,000	\$15,000	\$0	0.00%
BOCES Administrative Costs	1981	\$1,237,833	\$1,169,000	\$67,933	5.81%

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

Budget Descriptor	Budget Account State Function Code	2024-25 Proposed	2023-24 Adopted	Change \$	Change %
BOCES Capital/Rent Expenses	1983	\$1,385,345	\$1,653,542	(\$268,197)	(16.22%)
Curriculum Devel & Supervision	2010	\$796,076	\$705,558	\$90,518	12.83%
Supervision-Regular School	2020	\$10,216,987	\$9,455,633	\$761,354	8.05%
Supervision-Special School	2040	\$907,786	\$807,709	\$100,077	12.39%
Research, Planning & Evaluation	2060	\$350,121	\$339,574	\$10,547	3.11%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, NYSED Ed. Law, NYSED reporting, and programs.

Middletown City School District

	2024-25 Proposed	2023-24 Adopted	Change \$	Change %
Proposed Administrative Budget w/o Benefits 9% of total budget	\$23,512,041	\$21,944,216	\$1,567,825	7.14%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, NYSED Ed. Law, NYSED reporting, 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
November 1	Budget Development Informational Session for Community
December 6	Virtual Coffee - Budget Discussion + Q & A
January 31	Community Budget Meeting - Virtual
January 31	Community Budget Meeting - In Person MHS Media Center
April 10	Budget Recap Community Meeting - Virtual
April 10	Budget Recap Community Meeting - In Person
May 16	BOE Adopted Budget Review + Q & A

Middletown City School District

Budget Category	2024-2025 - Budget Calendar
Administrative	February 15, 2024
UP NEXT: Instructional	March 7, 2024
Capital & Benefits	March 21, 2024
Revenue Discussion	April 4, 2024
Budget Adoption	April 18, 2024
Budget Hearing	May 9, 2024
Budget/Election Vote	Tuesday, May 21, 2024



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