

Middletown City School District

Legacy Makers

Budget Proposal 2025-2026

Administrative
Capital
Benefits

March 6, 2025



Superintendent Goals		Strategic Plan Alignment				
		Communication	Instructional Alignment	Learning Experiences	Relationships	Safety + Well-Being
Culture of: Academics	Enhance scholar academic achievement and honor our district's diversity by overseeing the implementation of instructional practices and personalized support. Ensure these practices include clear success criteria and clarity of learning priorities and are designed to provide equitable access to success for all scholars.		●	●	●	
Culture of: Attendance	Improve daily scholar attendance to raise district-wide attendance from 92.59% to at least 93%, with an annual growth target of 1-5% until reaching a 95% attendance rate.	●	●	●	●	●
Culture of: Engagement	Sustain a culture of engagement across the school district by fostering active participation, collaboration, and meaningful interactions among scholars, educators, families, and the community to enhance scholar achievement and overall well-being.	●		●	●	●
Culture of: Financial Responsiveness	Support financial resilience by maintaining a stable district budget.	●	●	●	●	●
Culture of: Development	Strengthen the leadership capacity of educators, campus leaders, and district leaders to ensure organizational efficiency, improved scholar outcomes, and overall district success.	●	●	●	●	●
Culture of: Responsiveness	Advance a culture of responsiveness throughout the school district, ensuring that every scholar, educator, and stakeholder is supported and valued according to their individual needs and circumstances.	●	●	●	●	●

OUR VISION

The Middletown school district strives to provide fiscally sound educational opportunities in a safe environment that continuously supports our student population.

OUR MISSION

Our mission is to enable all students to graduate, to reach their full potential, to become lifelong learners, and to be competitive, productive members of society.

WE VALUE



Collaboration

We value diversity of ideas and viewpoints and work together towards our goals in order to achieve success.



Trust

We commit to creating safe spaces to share our thinking and find common ground in order to do what is best for scholars.



Growth

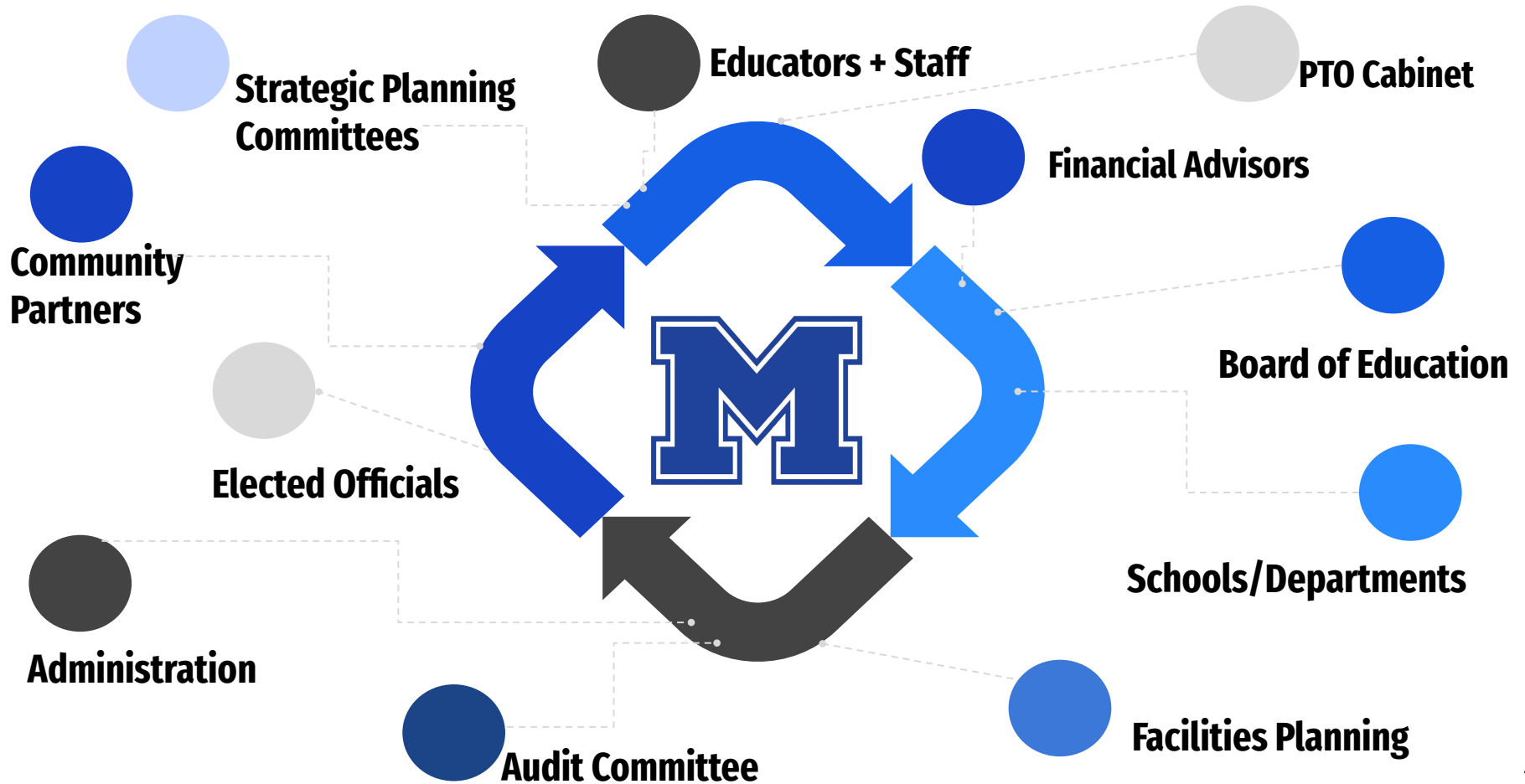
We celebrate and honor our journey as a team and understand that learning from success and failure shapes who we are.



Equity

We make decisions ensuring individuals develop a strong sense of agency and empowerment for life success across race, gender, ethnicity, language, disability, family background, and/or income.

Budget Development Collaboration



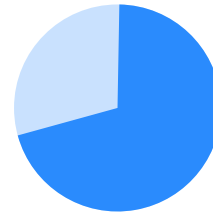
Middletown City School District

2025 - 26

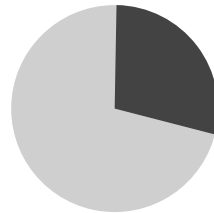
Estimated Percentage of Total Budget



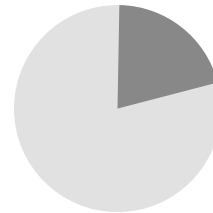
Administrative
9%



Instructional
58%



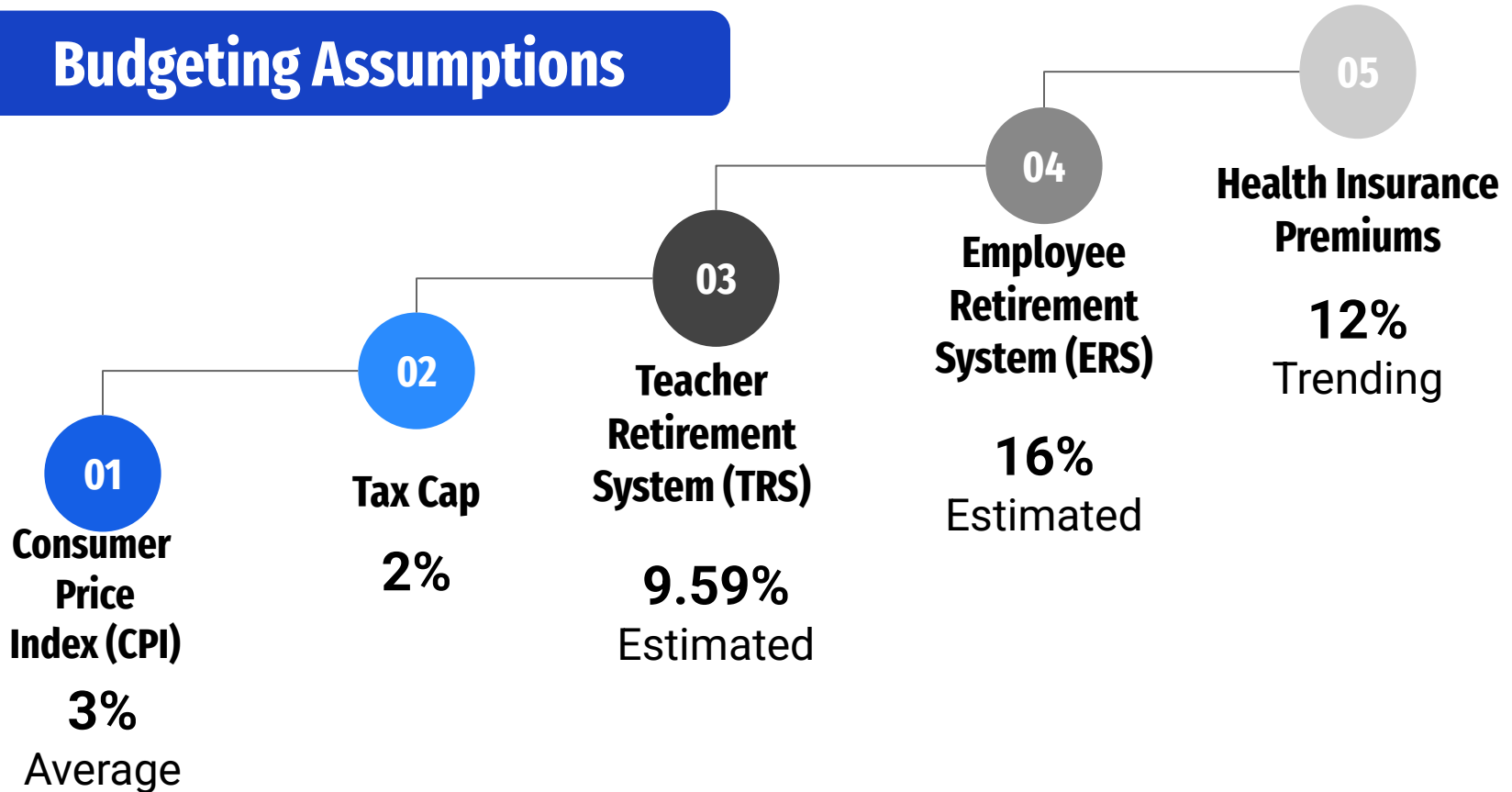
Benefits
20%



Capital
13%

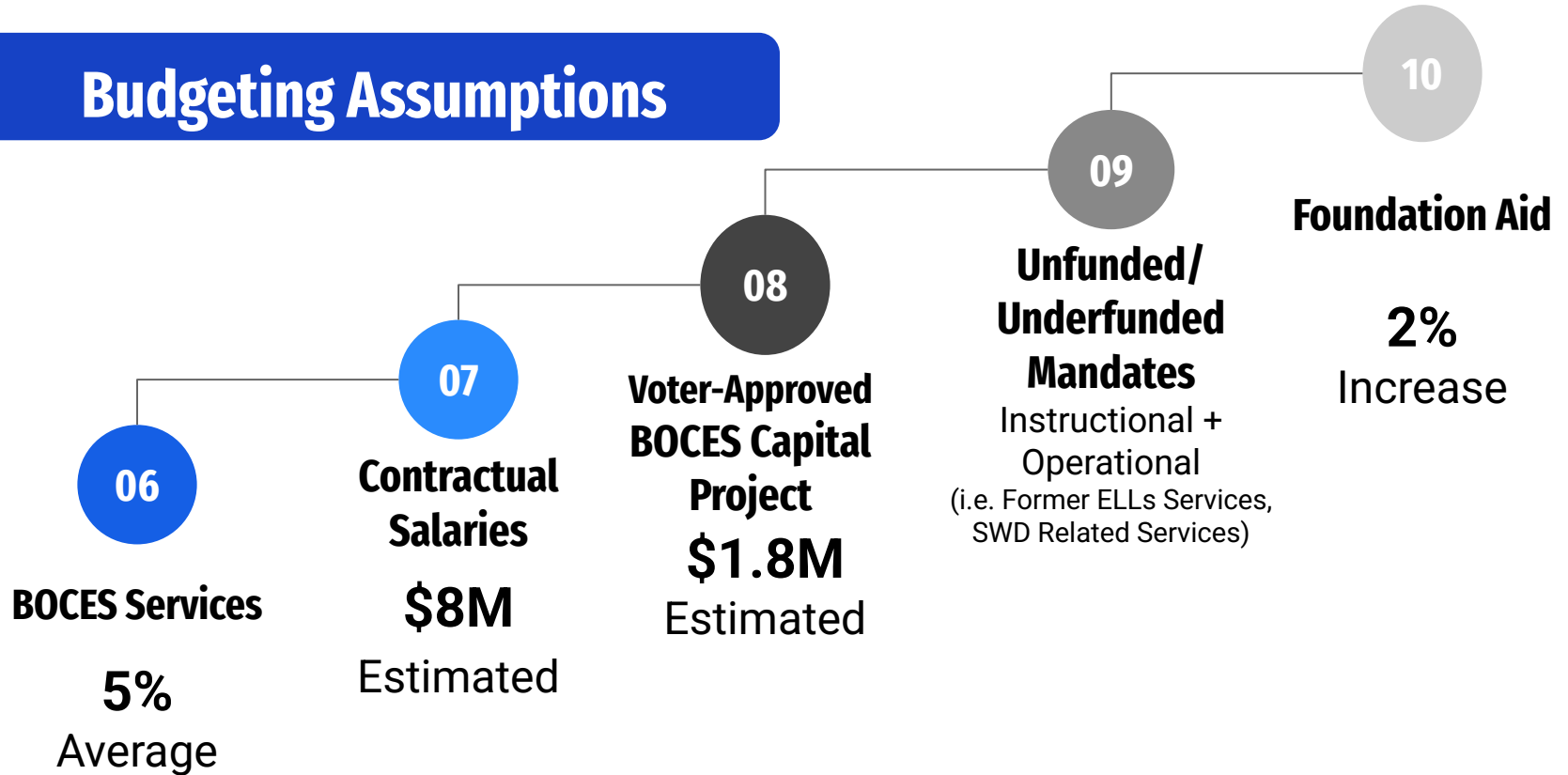
Middletown City School District

Budgeting Assumptions



Middletown City School District

Budgeting Assumptions



ADMINISTRATIVE	Budget Account State Function Code	2025 -26 Proposed	2024-25 Adopted	Change \$	Change %
Board Of Education	1010	\$68,146	\$62,289	\$5,857	9.40%
District Clerk	1040	\$69,728	\$63,480	\$6,248	9.84%
District Meeting	1060	\$37,284	\$35,621	\$1,663	4.67%
Central Administration	1240	\$519,623	\$509,940	\$9,683	1.09%
Finance	1310	\$1,106,640	\$1,079,406	\$27,234	2.52%
Auditing	1320	\$102,899	\$92,404	\$10,495	11.36%
Treasurer	1325	\$139,288	\$149,099	-\$9,811	-6.58%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, NYSED Ed. Law 3214, and programs.

ADMINISTRATIVE	Budget Account State Function Code	2025-26 Proposed	2024-25 Adopted	Change \$	Change %
Tax Collector	1330	\$22,117	\$21,117	\$0	0%
Purchasing	1345	\$154,125	\$148,642	\$5,483	3.69%
Legal	1420	\$348,757	\$348,757	\$0	0%
Personnel	1430	\$1,022,323	\$926,733	\$95,590	10.31%
Records Management	1460	\$190,547	\$193,047	-\$2,500	-1.30%
Public Information & Services	1480	\$183,719	\$176,792	\$6,927	3.92%

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.

ADMINISTRATIVE	Budget Account State Function Code	2025-26 Proposed	2024-25 Adopted	Change \$	Change %
Central Printing & Mailing	1670	\$555,854	\$553,804	\$2,050	0.37%
Central Data Processing	1680	\$3,618,633	\$3,118,102	\$500,531	16.05%
Unallocated Insurance	1910	\$1,304,386	\$1,278,810	\$25,576	2.00%
School Association Dues	1920	\$51,064	\$43,850	\$7,214	16.45%
Assessments School Property	1950	\$15,000	\$15,000	\$0	0.00%
BOCES Administrative Costs	1981	\$1,537,346	\$1,237,833	\$299,513	24.20%

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

ADMINISTRATIVE	Budget Account State Function Code	2025-26 Proposed	2024-25 Adopted	Change \$	Change %
BOCES Capital Expenses	1983	\$1,953,032	\$1,385,345	\$567,687	40.98%
Curriculum Development & Supervision	2010	\$764,834	\$796,076	-\$31,242	-3.92%
Supervision-Regular School	2020	\$11,019,658	\$10,216,987	\$802,671	7.86%
Supervision-Special School	2040	\$788,460	\$907,786	-\$119,326	-13.14%
Research, Planning & Evaluation	2060	\$353,371	\$350,121	\$3,250	0.93%

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.

ADMINISTRATIVE	2025-26 Proposed	2024-25 Adopted	Change \$	Change %
Proposed Administrative Budget Without Benefits 9% of total budget	\$25,926,834	\$23,712,041	\$2,214,793	9.34%

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.

<i>BENEFITS</i>	Budget Account State Function Code	2025 -26 Proposed	2024-25 Adopted	Change \$	Change %
ERS – Employee Retirement	9010	\$3,238,151	\$3,088,151	\$150,000	4.86%
TRS – Teacher Retirement	9020	\$10,548,733	\$10,024,586	\$524,147	5.23%
Social Security	9030	\$8,809,423	\$8,566,849	\$242,574	2.83%
Workers' Comp	9040	\$1,337,615	\$1,262,598	\$75,017	5.94%
Life Insurance	9045	\$22,781	\$30,304	-\$7,523	-24.83%

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

<i>BENEFITS</i>	Budget Account State Function Code	2025 -26 Proposed	2024-25 Adopted	Change \$	Change %
Unemployment Insurance	9050	\$132,214	\$132,214	\$0	0%
Disability Insurance	9055	\$24,891	\$31,391	-\$6,500	-20.71%
Hosp/Med/Dental/Vision Insurance	9060	\$30,000,814	\$29,002,883	\$997,931	3.44%
Union Welfare Benefits	9070	\$173,728	\$173,728	\$0	0%

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.

Proposed Benefits Budget 20% of total budget	\$54,309,395	\$52,312,704	\$1,996,691	3.82%
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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.

CAPITAL	Budget Account State Function Code	2025 -26 Proposed	2024-25 Adopted	Change \$	Change %
Operations	1620	\$12,405,900	\$12,096,936	\$308,964	2.55%
Maintenance	1621	\$5,788,723	\$5,524,854	\$263,869	4.55%
School Resource Officer (8)	1621	\$1,232,261	\$1,195,469	\$36,792	2.99%
BOCES Security (Swipe Locks - TTMS) 76% BOCES Aidable	1621	\$3,000,000	\$3,000,000	\$0	0%
Judgements & Claims	1930	\$50,000	\$50,000	\$0	0%

These proposals represent the total costs associated with operating departments/programs inclusive of salaries, supplies, equipment, contractual items, NYSED Ed. Law 3214, and programs.

CAPITAL	Budget Account State Function Code	2025 -26 Proposed	2024-25 Adopted	Change \$	Change %
Serial Bonds - Construction (Principal and Interest)	9711	\$10,478,351	\$8,551,093	\$1,927,258	22.54%
Bond Anticipation Notes (BANs) - Construction (Principal and Interest)	9731	\$2,782,093	\$3,061,769	(\$279,676)	-9.13%
Energy Performance Contracts (Principal and Interest)	9799	\$285,055	\$285,661	(\$606)	(0.21%)
Transfer to Capital	9950	\$0	\$0	\$0	0%

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.

CAPITAL	2025 -26 Proposed	2024-25 Adopted	Change \$	Change %
Proposed Capital Budget w/o Benefits 13% of total budget	\$36,022,383	\$33,765,782	\$2,256,601	6.68%

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.

CAPITAL	2025 -26 Proposed
<p>Transfer funds to Capital for the voter-approved 2021 Twin Towers Project</p> <p><i>As requested by the NYSED Facilities Planning Office audit</i></p>	<p>\$9,500,000</p>

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Additional Budget Considerations

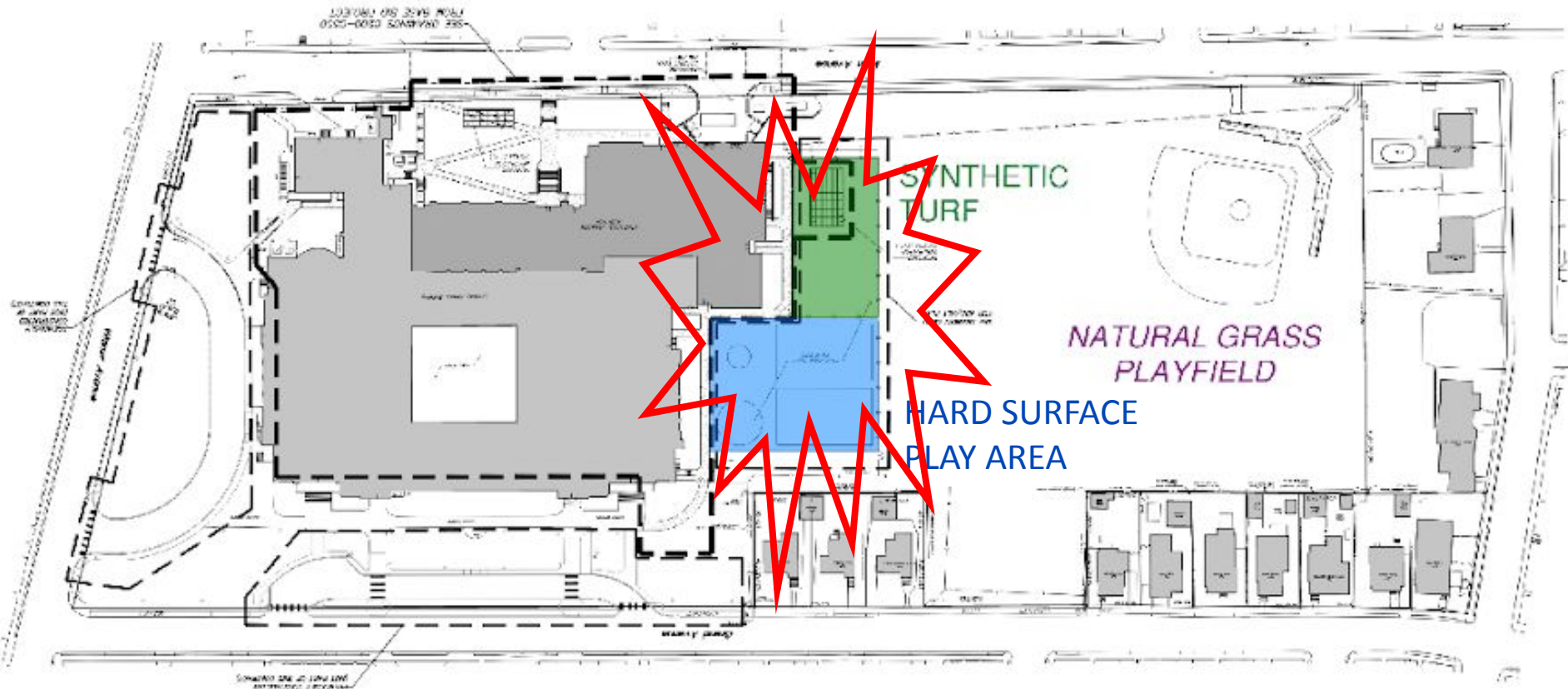
Strategic 5-Year Capital Investment Plan

All projects were reviewed as a part of the 2022 5-year capital forecast and are included in the 2023 Building Condition Survey (BCS). These resources are the foundation of our facilities improvement planning.

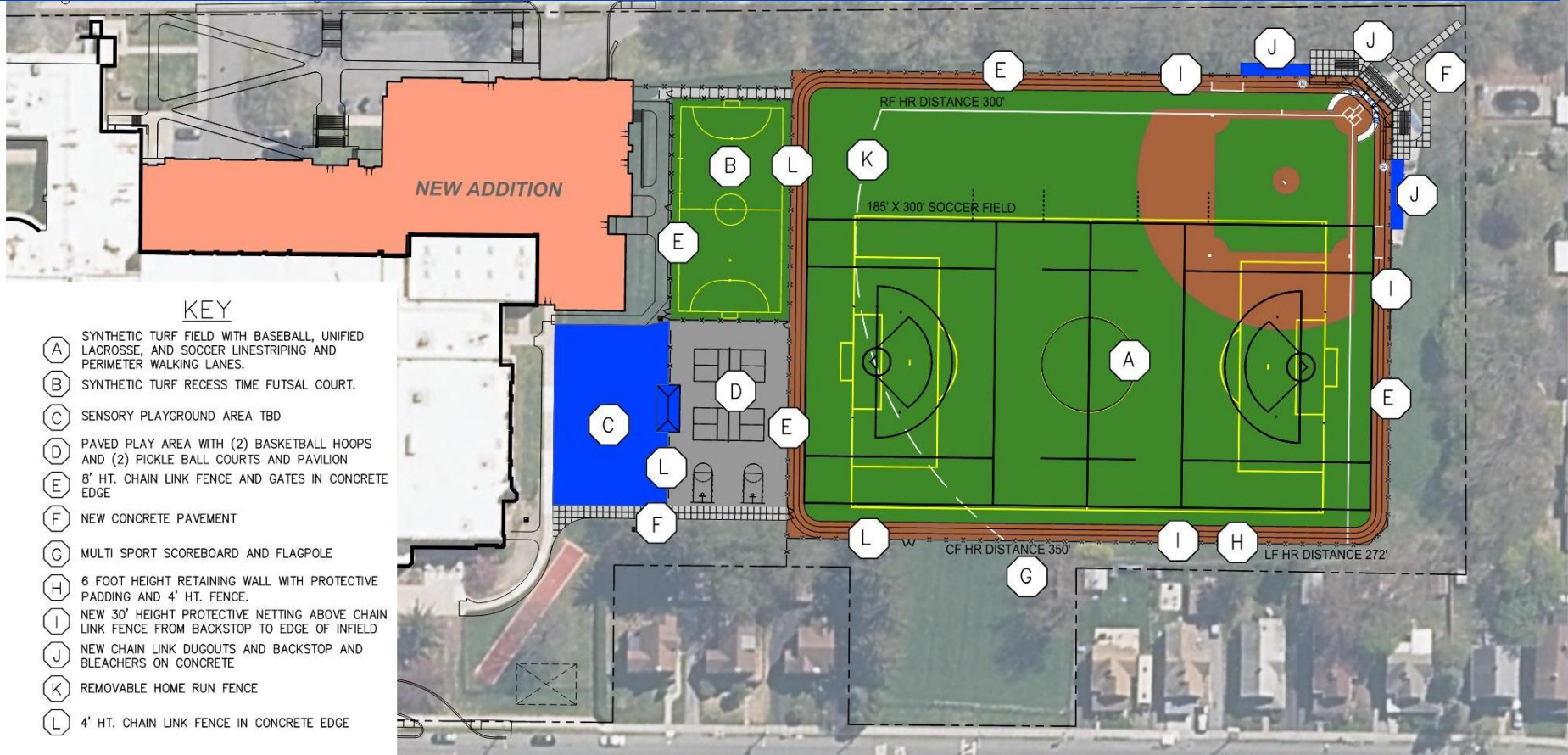
Goal: Healthy, safe spaces where **building aid is maximized** when **completing capital improvements. Building Aid = 89.9%**

For every \$1.00 we spend, we receive \$0.89 returned.

TTMS Voter-Approved Outdoor Recreation Area



TTMS: Proposed Sensory Area, Outdoor Recess/Gym Space and Turf Field



Healthy Spaces, Healthy Minds: Enhancing School Environments for Play, Safety, and Well-being

William Carter ES	
Restroom Upgrades: Multi-user	\$ 4,635,000
Restroom Upgrades: Single-user	\$ 1,160,000
Hallway Light Replacement	\$ 290,000
Playground Shade Structure	\$ 235,000
Asbestos Hazard Emergency Response Abatement: Room 95 pipe insulation joints in entrance hallway and pump room	\$ 80,000
	\$ 6,400,000

Healthy Spaces, Healthy Minds: Enhancing School Environments for Play, Safety, and Well-being

Maple Hill ES	
Restroom Upgrades: Multi-user	\$ 3,865,000
Restroom Upgrades: Single-user	\$ 1,275,000
Classroom Sink Areas	\$ 1,515,000
Security Alarm Replacement	\$ 390,000
Library Media Center Upgrades	\$ 2,755,000
Cafeteria Ceiling Tile Replacement	\$ 125,000
Cafeteria Acoustic Treatments	\$ 65,000
	\$ 9,990,000

Healthy Spaces, Healthy Minds: Enhancing School Environments for Play, Safety, and Well-being

Presidential Park ES	
Remove Sheetrock in Classroom Restrooms and Replace with Moisture-Resistant Tile for improved durability and moisture control	\$ 620,000
Upgrade/Replace District Network Room AC System	\$ 150,000
Remove Old Pavilion Structures	\$ 235,000
Additional Playground Shade Structures	\$ 235,000
	\$ 1,240,000

Healthy Spaces, Healthy Minds: Enhancing School Environments for Play, Safety, and Well-being

Monhagen MS	
Replace Fire Alarm System	\$ 700,000
Replace Security Alarm System	\$ 390,000
Library Media Center Upgrades	\$ 2,755,000
	\$ 3,845,000

Healthy Spaces, Healthy Minds: Enhancing School Environments for Play, Safety, and Well-being

Middletown HS	
Media Center Lobby Hallway - Tiling on the Walls	\$ 90,000
Event Lobby Floor Repair - Tile	\$ 160,000
Replace Main Electrical Switch Gear	\$ 1,160,000
Veraldi Wing Electrical Upgrades	\$ 310,000
Auditorium HVAC Unit Replacement	\$ 1,390,000
Masonry Restoration - Veraldi Wing Walls - North and West	\$ 450,000
Auditorium Ceiling Painting	\$ 750,000
MHS Cafeteria HVAC Upgrade	\$ 1,700,000
	\$ 6,010,000

Goal: Healthy, safe spaces where **building aid is maximized** when **completing capital improvements. Building Aid = 89.9%**

- **Total Project Cost:** \$1,000,000
- **Amount of Aid (89.9%):** \$899,000
- **Cost to Taxpayers (10.1%):** \$101,000

So, the school receives **\$899,000** in state aid, and the project costs taxpayers **\$101,000** out of pocket.

Community Engagement + Informational Sessions

Date	Topic
November 4	Budget Informational Session & Community Input (In-Person MHS Media + Virtual lunch break option)
December 4	Budget Informational Session & Community Input (Morning Virtual Meeting)
January 21	Budget Development Overview (In Person + Virtual)
January 22	Open Office hours with the Superintendent
April 22	Budget Recap & Q+A (Virtual + In Person)
NEED May Date	BOE Adopted Budget Review + Q & A

Middletown City School District

Budget Category

2025-2026 - Budget Calendar

**Administrative, Capital &
Benefits**

March 6, 2025

Instructional Program

March 20, 2025

Revenue Discussion

April 10, 2025

**Budget Adoption
BOCES Budget**

April 24, 2025

Budget Hearing

May 8, 2025

Budget/Election Vote

Tuesday, May 20, 2025

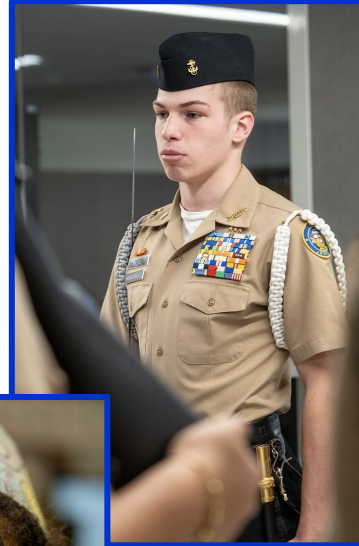
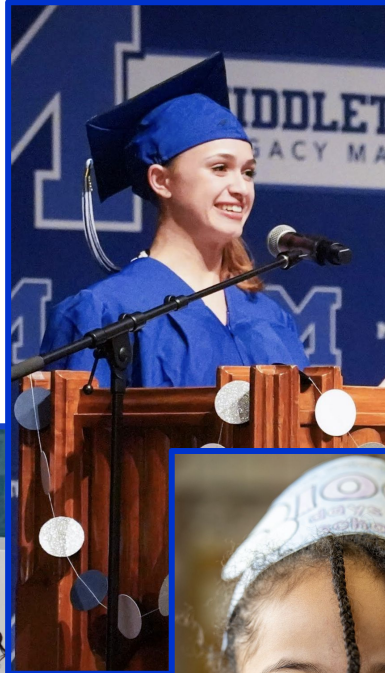
Middletown Board of Education
Meet *the* Candidates Forum

May 6, 2025

7 PM

Middletown High School Media Center

Legacy Makers



Up Next....

Instructional Program

March 20, 2025

Questions? eMail - budget@ecsdm.org