

Middletown City School District

Legacy Makers Budget Proposal

2026-2027
March 5, 2026



1. Administrative

Investing in leadership and support for student success.



2. Capital

Maintaining and improving our facilities for a safe learning environment.

3. Benefits

Supporting our staff and programs to maximize student outcomes.

M 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 lifelong learners, and to be competitive, productive members of society.

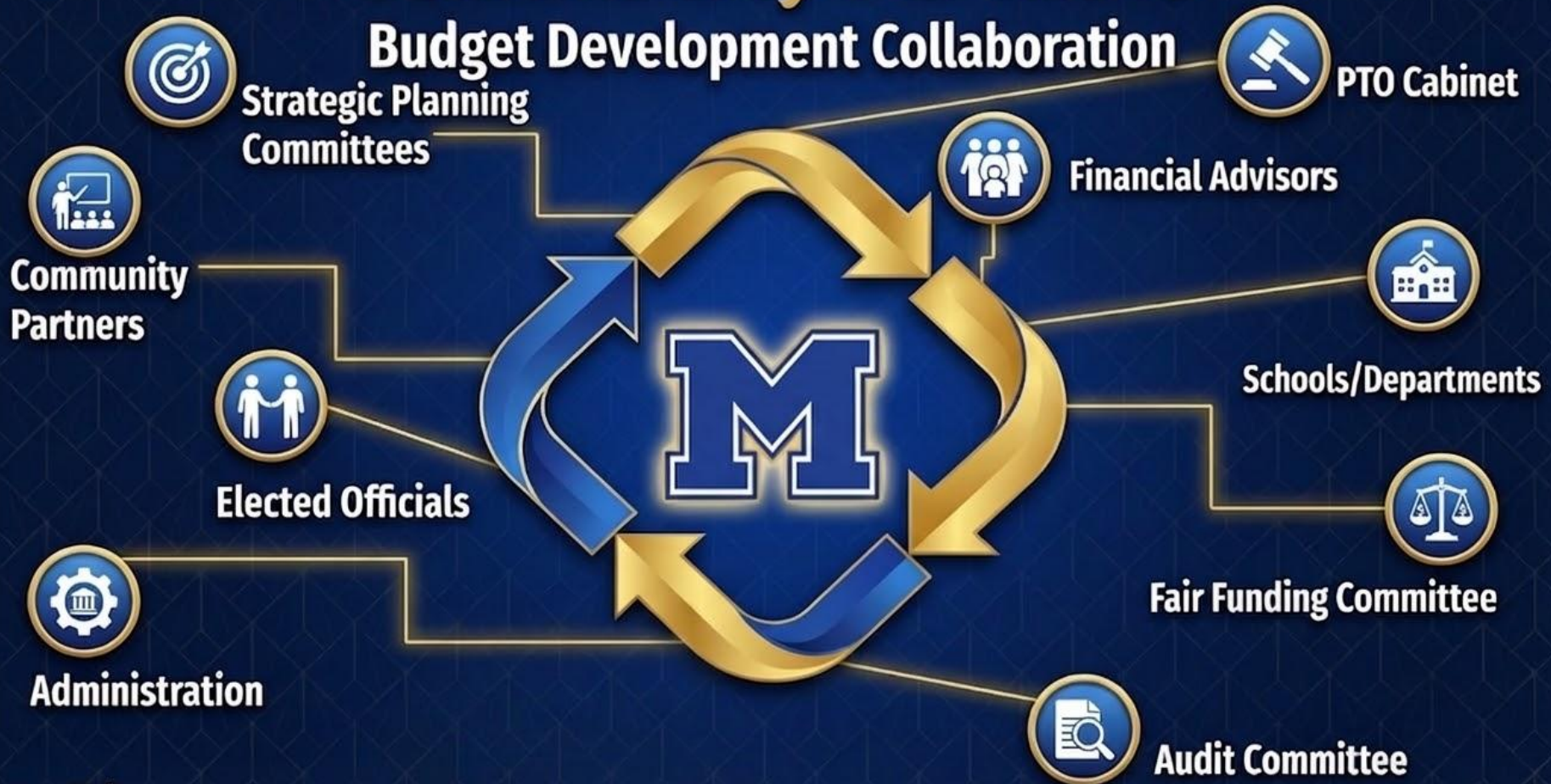


Superintendent's Goals

Culture	Goal Description	Communication	Instructional Alignment	Learning Experiences	Relationships	Safety + Well-Being
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.		●	●		
Attendance	Improve daily scholar attendance to raise district-wide attendance from 92% to at least 93%, with an annual growth target towards 95% attendance rate.	●	●	●	●	●
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.	●		●	●	●
Financial Responsiveness	Support financial resilience by maintaining a stable district budget.	●	●	●	●	●
Development	Strengthen the leadership capacity of educators, campus leaders, and district leaders to ensure organizational efficiency, improved scholar outcomes, and overall district success.	●	●	●	●	●
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.	●	●	●	●	●

Community Partners

Budget Development Collaboration



Middletown City School District

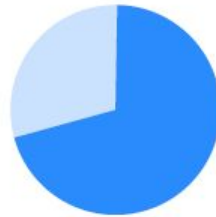
2026 - 27

Estimated Percentage of Total Budget



Administrative

10%



Instructional

58%



Benefits

20%

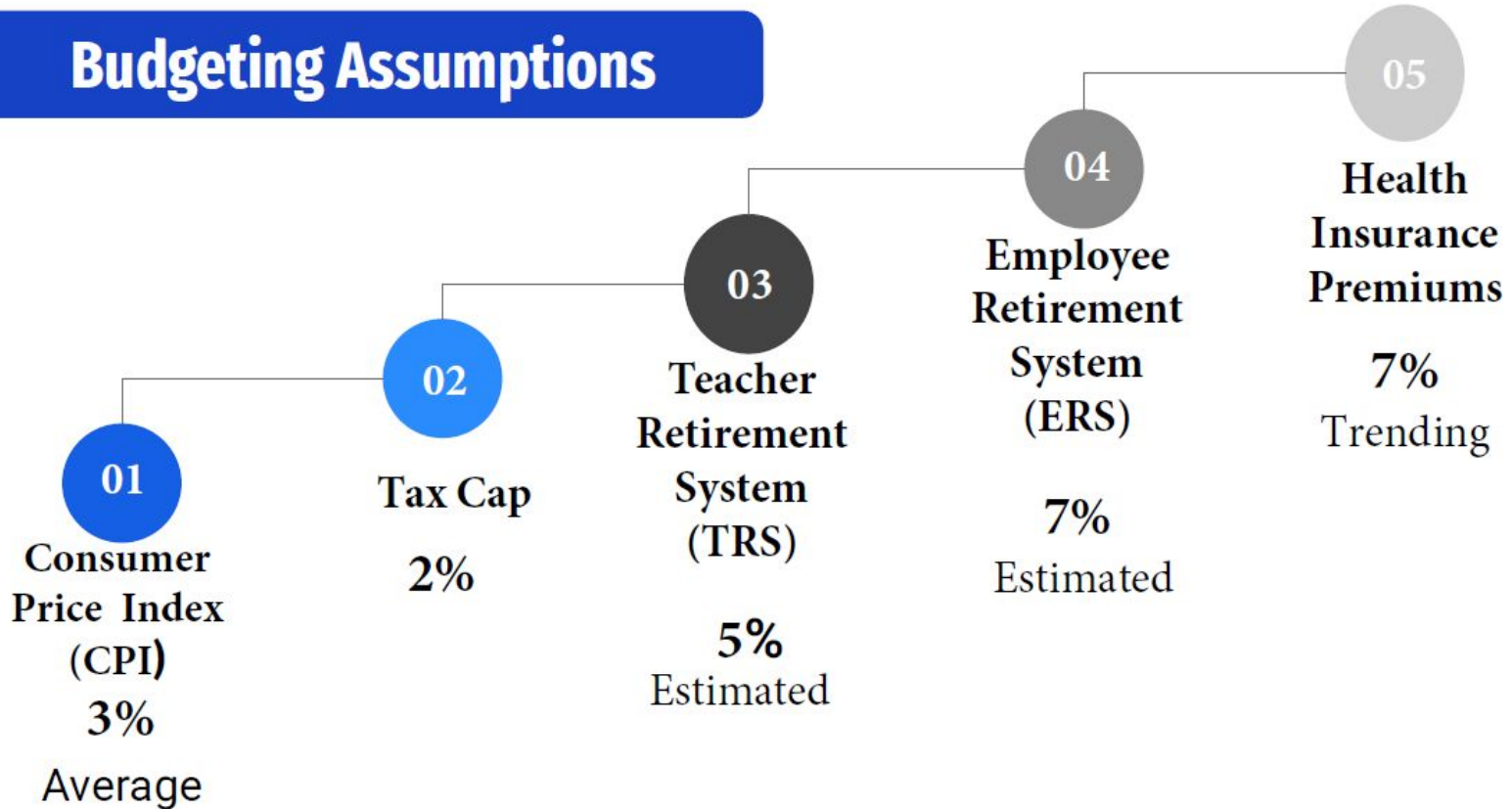


Capital

12%

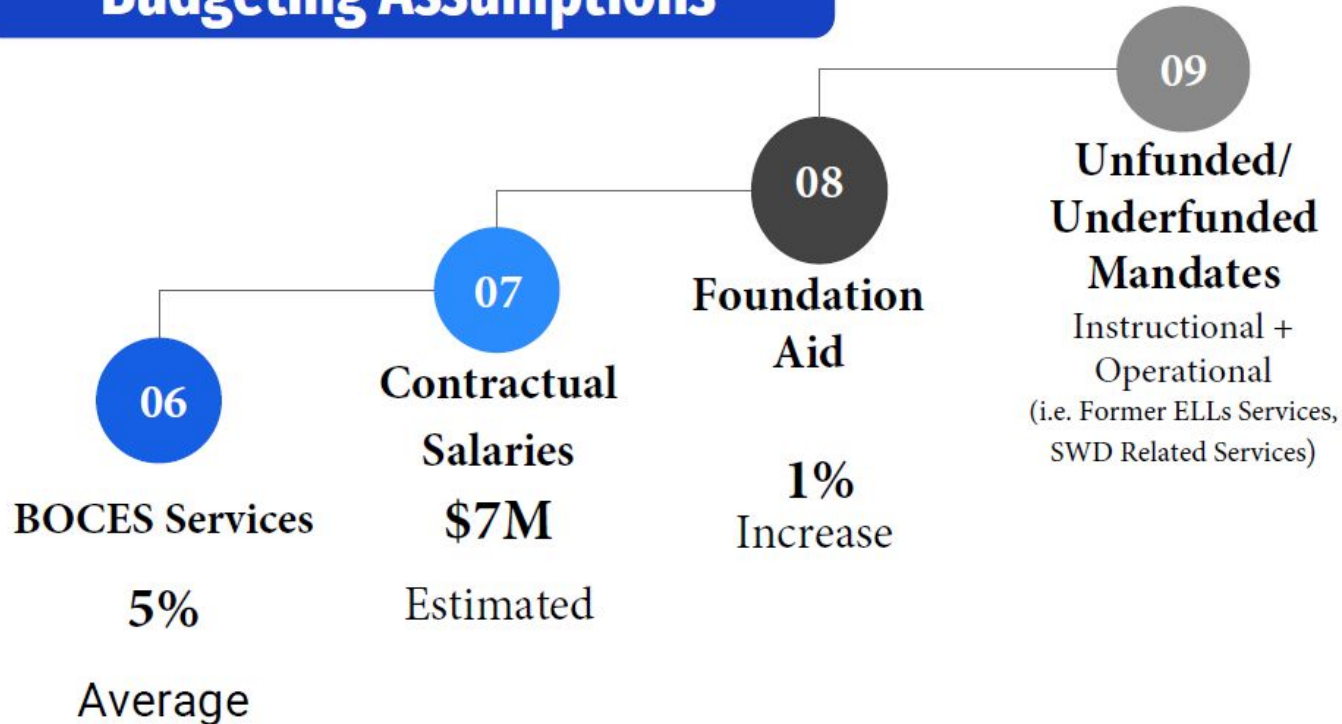
Middletown City School District

Budgeting Assumptions



Middletown City School District

Budgeting Assumptions



Administrative 2026-27 Budget

ADMINISTRATIVE	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Board Of Education	1010	\$68,146	\$67,639	\$507	0.75%
District Clerk	1040	\$83,531	\$67,882	\$15,649	23.05%
District Meeting	1060	\$38,402	\$37,284	\$1,118	3.00%
Central Administration	1240	\$489,868	\$485,244	\$4,624	0.95%
Finance	1310	\$1,228,570	\$1,164,599	\$63,971	5.49%
Auditing	1320	\$118,521	\$118,160	\$361	0.3%
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 2026-27 Budget

ADMINISTRATIVE	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Tax Collector	1330	\$20,961	\$21,117	-\$156	0.74%
Purchasing	1345	\$123,163	\$144,106	\$361	0.3%
Legal	1420	\$960,000	\$1,003,770	-\$43,770	-4.36%
Personnel	1430	\$1,097,040	\$980,171	\$116,869	11.92%
Records Management	1460	\$190,547	\$198,047	-\$7,500	-3.79%
Public Information & Services	1480	\$302,885	\$258,933	\$43,9527	16.97%
Central Printing & Mailing	1670	\$564,149	\$559,487	\$4,662	0.83%

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Administrative 2026-27 Budget

ADMINISTRATIVE	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Central Data Processing	1680	\$4,145,782	\$4,800,802	-\$655,020	-13.64%
Unallocated Insurance	1910	\$1,367,571	\$1,340,756	\$26,816	2.00%
School Association Dues	1920	\$51,064	\$51,064	\$0	0.00%
Assessments School Property	1950	\$15,000	\$15,000	\$0	0.00%
BOCES Administrative Costs	1981	\$1,336,125	\$1,306,125	\$30,000	2.30%
BOCES Capital Expenses	1983	\$2,010,586	\$1,952,025	\$58,561	3.00%
Curriculum Development & Supervision	2010	\$785,094	\$764,834	\$20,260	2.65%

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Administrative 2026-27 Budget

ADMINISTRATIVE	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Supervision-Regular School	2020	\$11,761,293	\$11,119,125	\$642,168	5.78%
Supervision-Special School	2040	\$785,094	\$764,834	\$20,260	2.65%
Research, Planning & Evaluation	2060	\$374,635	\$345,513	\$29,122	8.43%

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Administrative 2026-27 Budget

ADMINISTRATIVE	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Proposed Administrative Budget Without Benefits 10% of total budget	\$28,067,362	\$27,631,152	\$436,210	1.58%

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

Benefits 2026-27 Budget

Benefits	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
ERS – Employee Retirement	9010	\$3,290,622	\$3,088,151	\$202,471	6.56%
TRS – Teacher Retirement	9020	\$10,528,733	\$10,024,586	\$504,147	5.03%
Social Security	9030	\$9,314,543	\$8,809,423	\$505,120	5.73%
Workers' Comp	9040	\$1,337,615	\$1,262,598	\$75,017	5.94%
Life Insurance	9045	\$31,153	\$30,304	\$849	2.80%
Unemployment Insurance	9050	\$137,972	\$132,214	\$5,758	4.36%
Disability Insurance	9055	\$32,270	\$31,391	\$879	2.80%

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

Benefits 2026-27 Budget

Benefits	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Hosp/Med/Dental/Vision Insurance	9060	\$31,399,102	\$29,756,874	\$1,642,229	5.52%
Union Welfare Benefits	9070	\$200,616	\$194,773	\$5,843	3.00%

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

Benefits 2026-27 Budget

Benefits	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Proposed Benefits Budget 20% of total budget	\$56,272,626	\$53,330,314	\$2,942,312	5.52%

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 2026-27 Budget

Capital	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Bond Anticipation Notes (BANs) - Construction (Principal and Interest)	9731	\$2,858,276	\$3,061,769	-\$203,493	-6.65%
Energy Performance Contracts (Principal and Interest)	9798	\$285,055	\$285,055	\$0.00	0.00%
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 3214, and programs.

Capital 2026-27 Budget

Capital	Budget Account State Function Code	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Operations	1620	\$12,812,025	\$12,388,4486	\$423,577	3.42%
Maintenance	1621	\$5,378,059	\$5,524,854	-\$146,795	-2.66%
School Resource Officer (8)	1621	\$1,256,910	\$1,241,593	\$15,317	1.23%
BOCES Security (Swipe Locks - TTMS) 76% BOCES Aidable	1621	\$2,000,000	\$3,000,000	-\$1,000,000	-33%
Judgements & Claims	1930	\$50,000	\$50,000	\$0	0%
Serial Bonds - Construction (Principal and Interest)	9711	\$7,863,893	\$8,551,093	-687,200	-8.04%

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 2026-27 Budget

Capital	2026 -27 Proposed	2025-26 Adopted	Change \$	Change %
Proposed Capital Budget Without Benefits 13% of total budget	\$32,504,218	\$34,103,418	-\$1,599,200	-4.69%

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.

Community Engagement + Informational Sessions

Date	Topic
November 3	Budget Informational Session & Community Input (In-Person MHS Media + Virtual lunch break option)
December 3	Budget Informational Session & Community Input (Morning Virtual Meeting)
January 20	Budget Development Overview (In Person + Virtual)
April 13	Budget Recap & Q+A (Virtual + In Person)
May 5	City of Middletown Council Meeting
May 6	Budget Overview - City Council Meeting (In Person)
May 11	BOE Adopted Budget Review + Q & A (In Person)

Middletown City School District

Budget Category

2026-2027 - Budget Calendar

**Administrative, Capital &
Benefits**

March 5, 2026

Instructional Program

March 19, 2026

Revenue Discussion

April 9, 2026

**District Budget Adoption
BOCES Budget Adoption**

April 21, 2026

Budget Hearing

May 7, 2026

Budget/Election Vote

Tuesday, May 19, 2026

Middletown City School District

Up Next:



INSTRUCTIONAL PROGRAMS

March 19, 2026

Legacy Makers