

Middletown City School District

Legacy Makers Instructional Programs

2026-2027

March 19, 2026



Instructional Programs:

Investing in curriculum, technology, and resources to enhance student learning and academic excellence.

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.

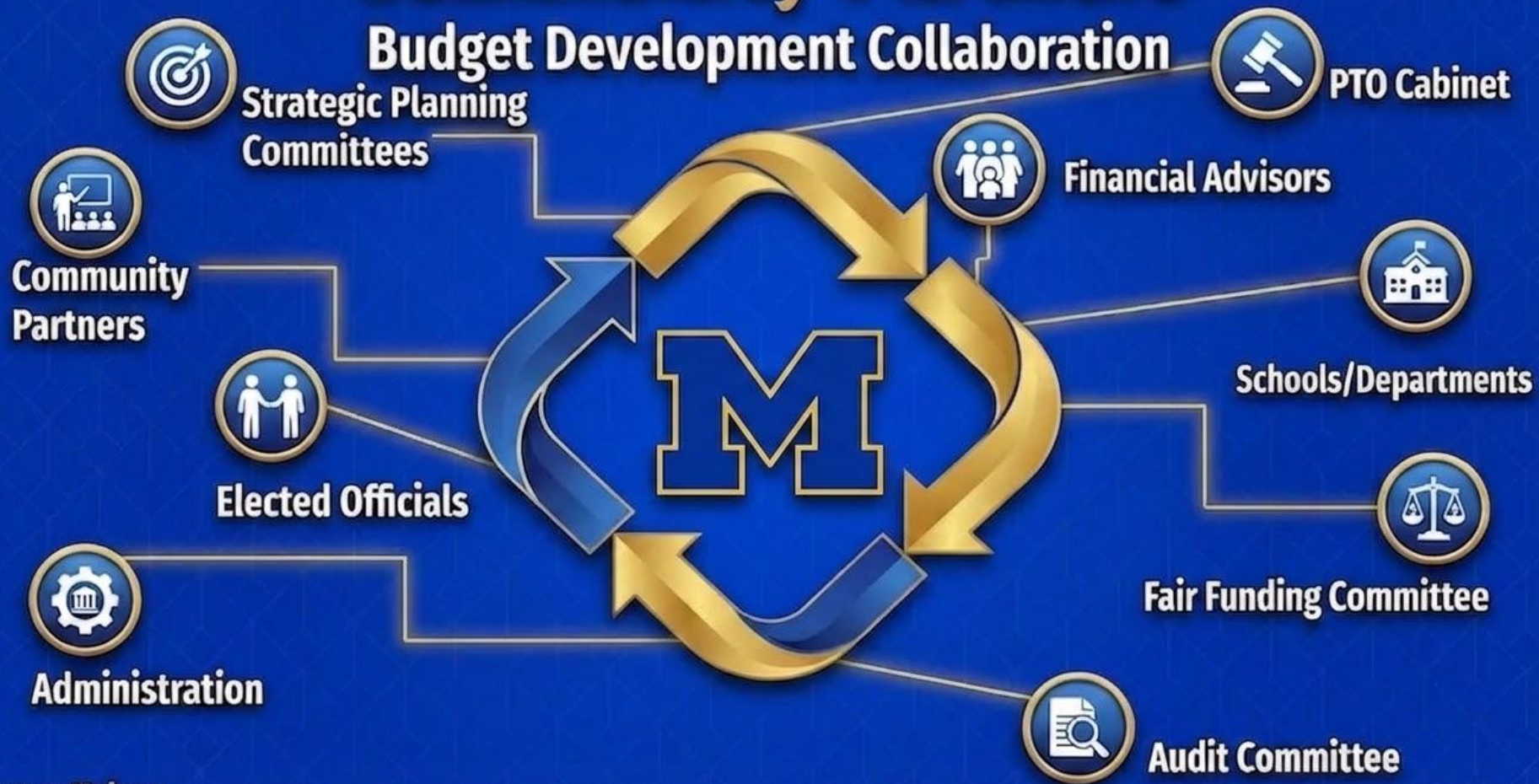


Superintendent's Goals

| 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

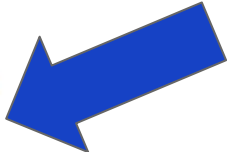
Estimated Percentage of Total Budget



Administrative
10%



Instructional
58%



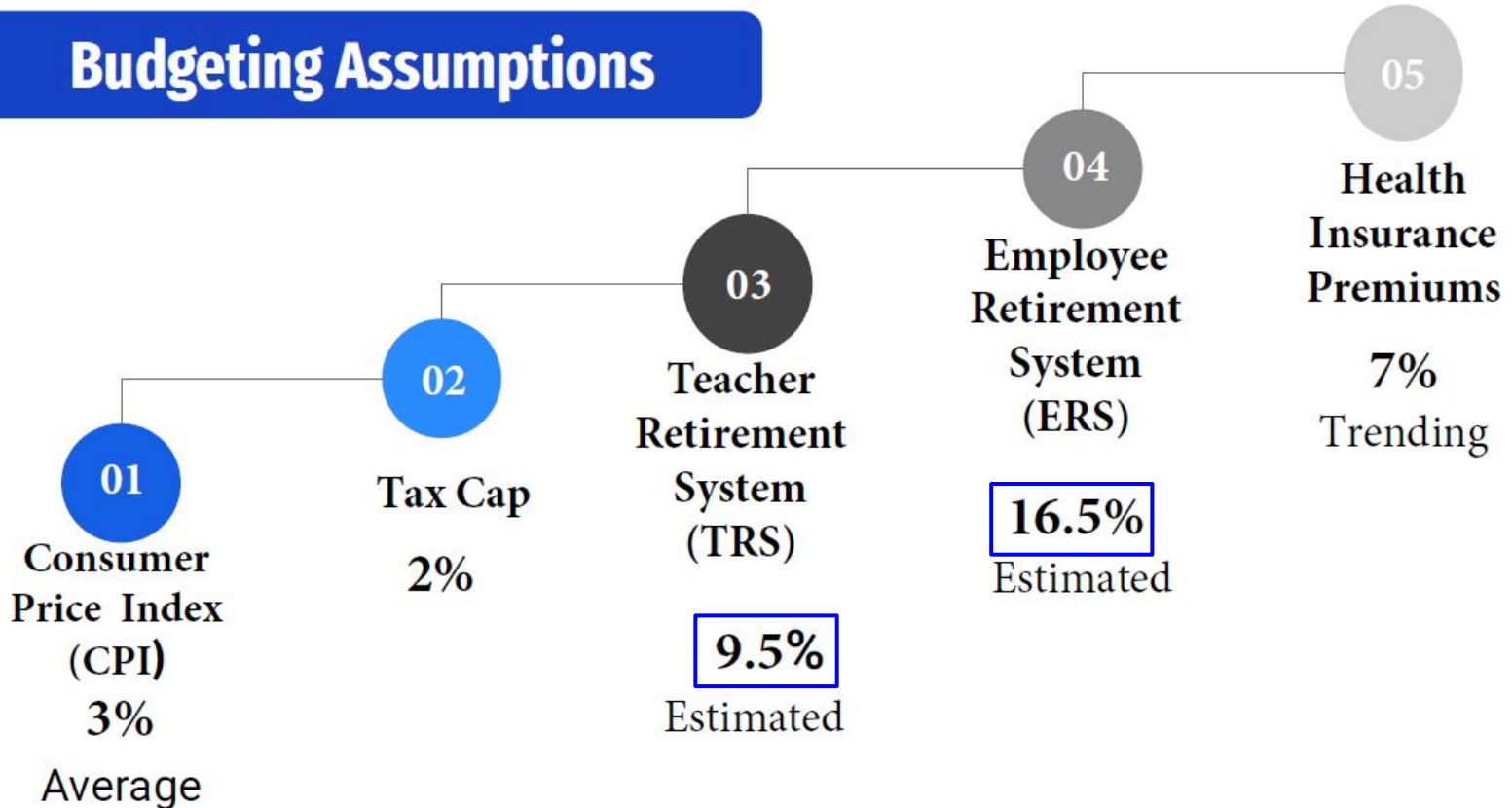
Benefits
20%



Capital
12%

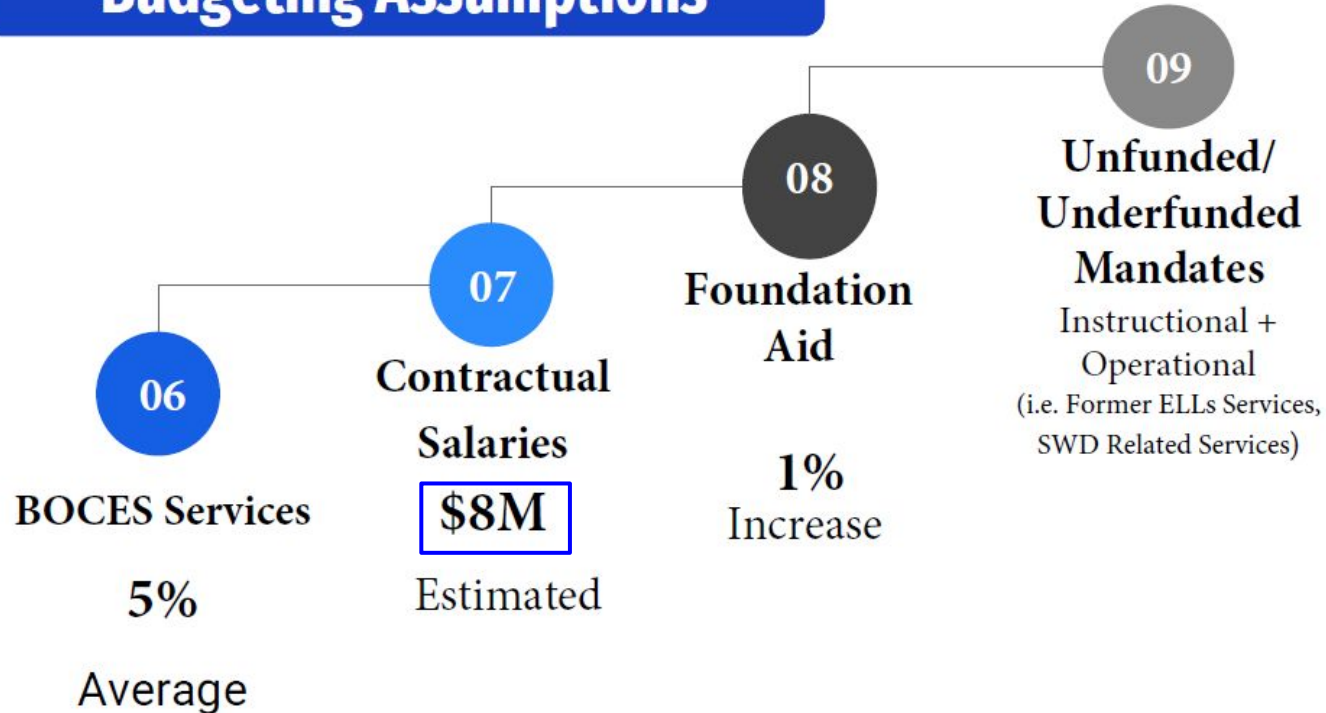
Middletown City School District

Budgeting Assumptions



Middletown City School District

Budgeting Assumptions



Instructional Programs 2026-27 Budget

| INSTRUCTIONAL | Budget Account State Function Code | 2026 -27 Proposed | 2025-26 Adopted | Change \$ | Change % |
|--------------------------------|---|--------------------------|------------------------|------------------|-----------------|
| Inservice Training | 2070 | \$468,599 | \$459,023 | \$9,576 | 2.09% |
| Regular School | 2110 | \$75,990,162 | \$73,303,074 | \$2,687,088 | 3.67% |
| Special Services | 2250 | \$48,533,899 | \$47,546,745 | \$987,154 | 2.08% |
| Occupational Education (CTEC) | 2280 | \$7,777,450 | \$6,966,591 | \$810,859 | 11.64% |
| Special School (Winter/Summer) | 2330 | \$1,250,030 | \$1,221,820 | \$38,435 | 2.50% |
| Instructional Media | 2610 | \$1,250,030 | \$1,221,820 | \$28,210 | 2.31% |
| Computer Assisted | 2630 | \$6,290,117 | \$6,057,877 | \$232,240 | 3.83% |

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

Instructional Programs 2026-27 Budget

| INSTRUCTIONAL | Budget Account State Function Code | 2026 -27 Proposed | 2025-26 Adopted | Change \$ | Change % |
|---|---|------------------------------|----------------------------|------------------|-----------------|
| Attendance/Registration | 2805 | \$867,130 | \$843,521 | \$23,609 | 2.80% |
| Guidance Services | 2810 | \$2,884,502 | \$2,776,515 | \$107,987 | 3.89% |
| Health Services | 2815 | \$2,412,911 | \$2,355,035 | \$57,876 | 2.46% |
| Psychological Services (504s only / Non IEP) | 2820 | \$500,189 | \$562,283 | -\$62,094 | -11.04% |
| Social Work Services | 2825 | \$1,430,717 | \$1,335,378 | \$95,339 | 7.14% |
| Pupil Personnel Services | 2830 | \$413,808 | \$394,261 | \$19,547 | 4.96% |
| Co-Curricular Activities | 2850 | \$378,905 | \$369,664 | \$9,241 | 2.50% |

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Instructional Programs 2026-27 Budget

| INSTRUCTIONAL | Budget Account State Function Code | 2026 -27 Proposed | 2025-26 Adopted | Change \$ | Change % |
|-------------------------------------|---|------------------------------|----------------------------|------------------|-----------------|
| Interscholastic Athletics | 2855 | \$2,066,754 | \$1,977,791 | \$88,963 | 4.50% |
| Pupil Transportation (All Students) | 5510/5540 | \$14,127,992 | \$13,743,183 | \$384,809 | 2.80% |
| Community Services | 8060/8070 | \$6,152 | \$5,985 | \$167 | 2.80% |
| Tuition | 9089 | \$67,637 | \$65,795 | \$1,842 | 2.80% |
| Transfer to Food Services | 9901 | \$41,173 | \$39,400 | \$1,773 | 4.50% |
| Transfer to Special Aid | 9901 | \$655,738 | \$627,500 | \$28,238 | 4.50% |

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

Instructional Programs 2026-27 Budget

| INSTRUCTIONAL | 2026 -27 Proposed | 2025-26 Adopted | Change \$ | Change % |
|---|------------------------------|----------------------------|--------------------|-----------------|
| Proposed Instructional Budget Without Benefits 58% of total budget | \$244,230,039 | \$236,054,187 | \$8,175,852 | 3.46% |

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

2026-27 State Budget Advocacy

The senate accepts the executive proposal to fully fund the existing Foundation Aid Formula, with the following:

1. Increases the Foundation Aid minimum from 1% to 2%
2. Adds new funding weight for homeless students and students in foster care (0.12)
3. Increases support for English Language Learners (weight rises from 0.53 to 0.6)
4. Fully funds updates to school aid data systems

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

Legacy Makers

Up Next:

REVENUE DISCUSSION

April 9, 2026

Questions?

budget@ecsdm.org

Middletown City School District

Up Next:



REVENUE DISCUSSION

April 9, 2026

Legacy Makers

Proposed Tax Levy

| School Year | Tax Levy | Increase/Decrease |
|-------------|--------------|-----------------------|
| 2021-22 | \$77,404,150 | 0% |
| 2022-23 | \$72,404,150 | -6.9% (\$5M decrease) |
| 2023-24 | \$72,404,150 | 0% |
| 2024-25 | \$73,128,192 | 1% |

| | | | |
|----------------|---------------------|--------------------|-------------|
| 2025-26 | \$75,290,756 | \$2,162,564 | 2.9% |
|----------------|---------------------|--------------------|-------------|

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