

Middletown City School District

Legacy Makers Revenues

2026-2027
April 9, 2026



For public schools, revenue consists of all financial resources received from federal, state, and local sources. This includes funding from taxes, government grants, donations, tuition, and other fees, which are used to operate the district and support its educational programs and services.

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.

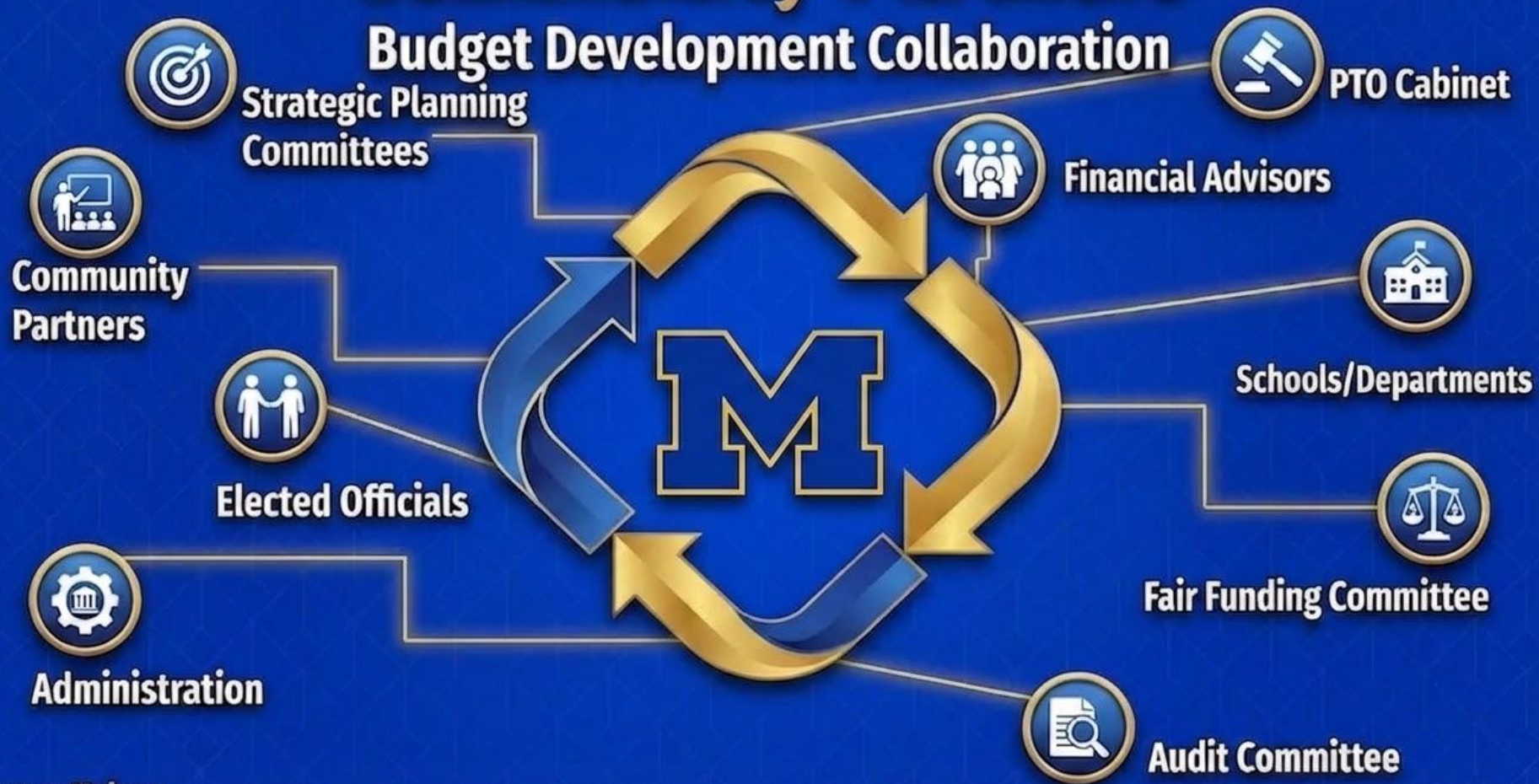


Superintendent's Goals

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.					

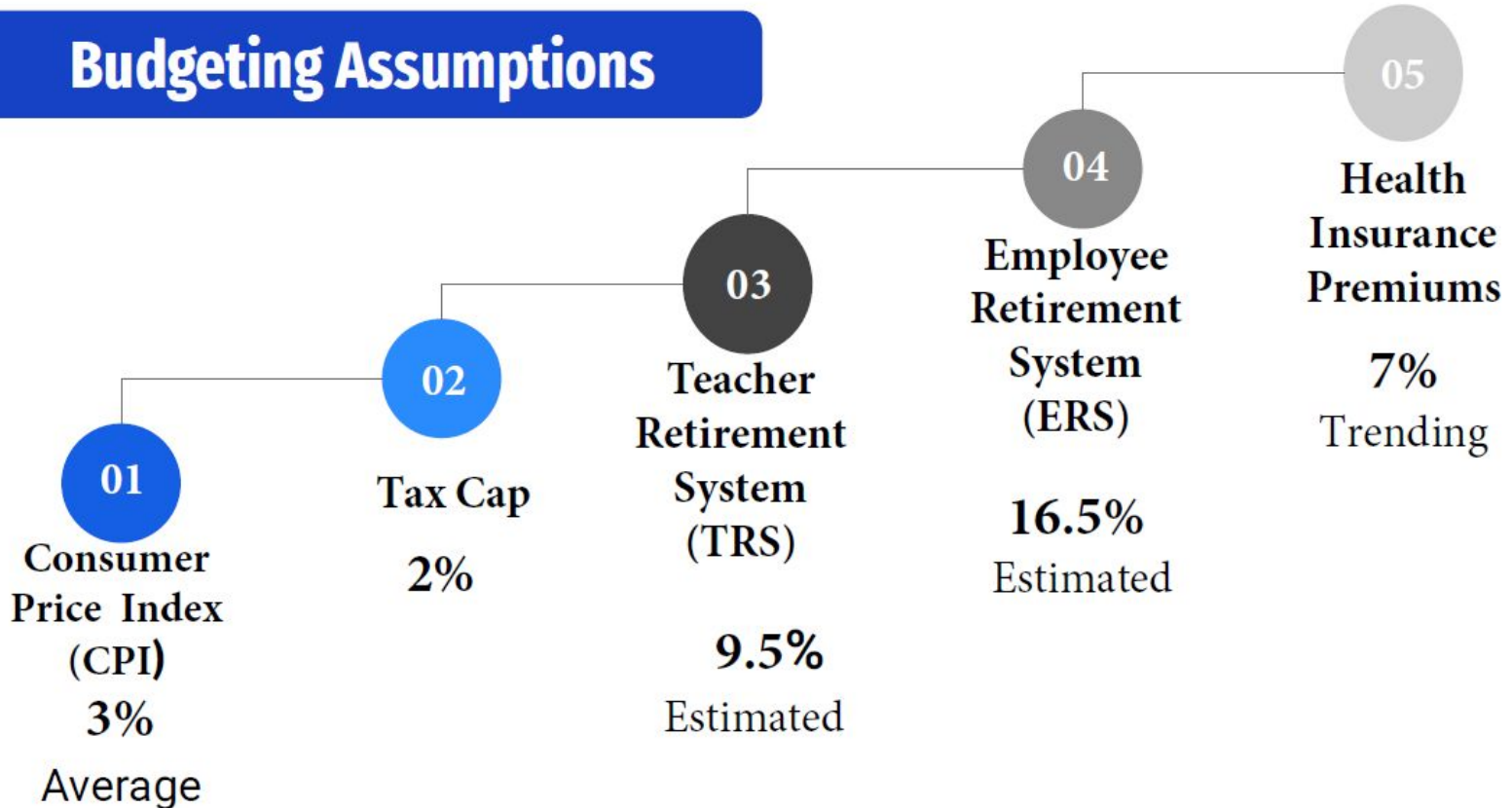
Community Partners

Budget Development Collaboration



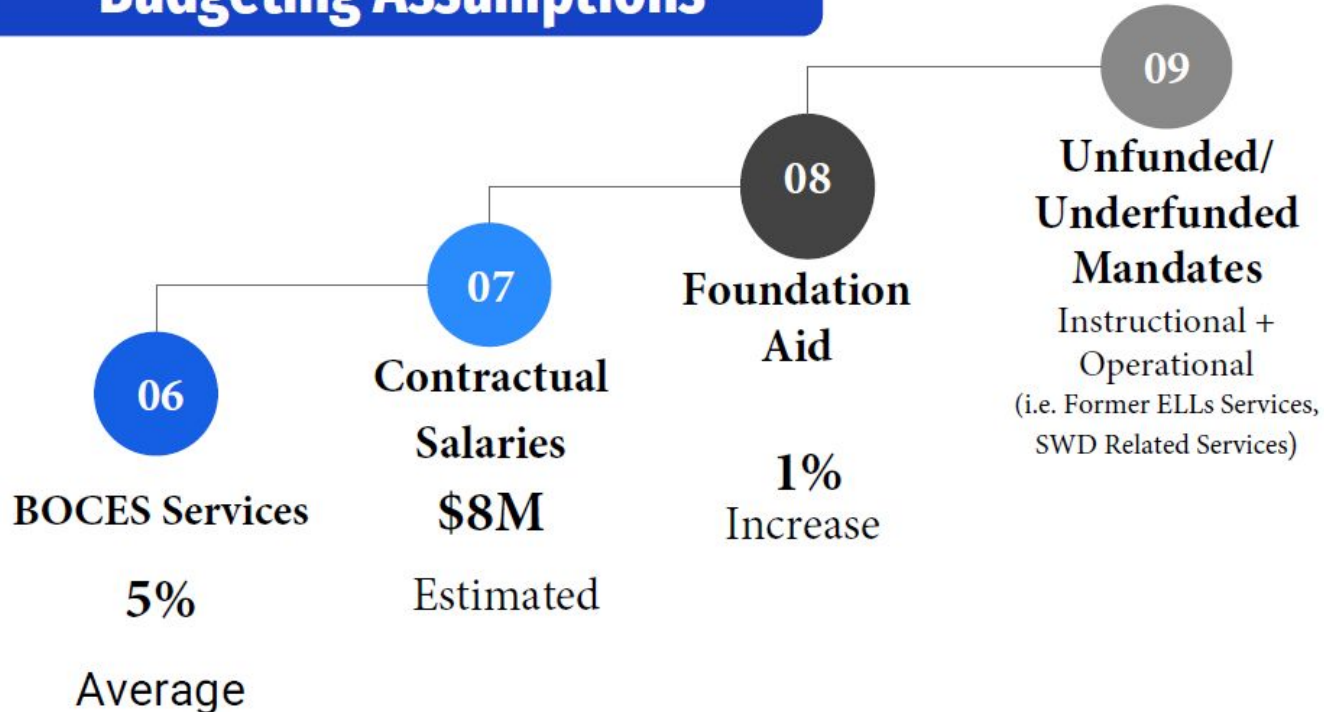
Middletown City School District

Budgeting Assumptions

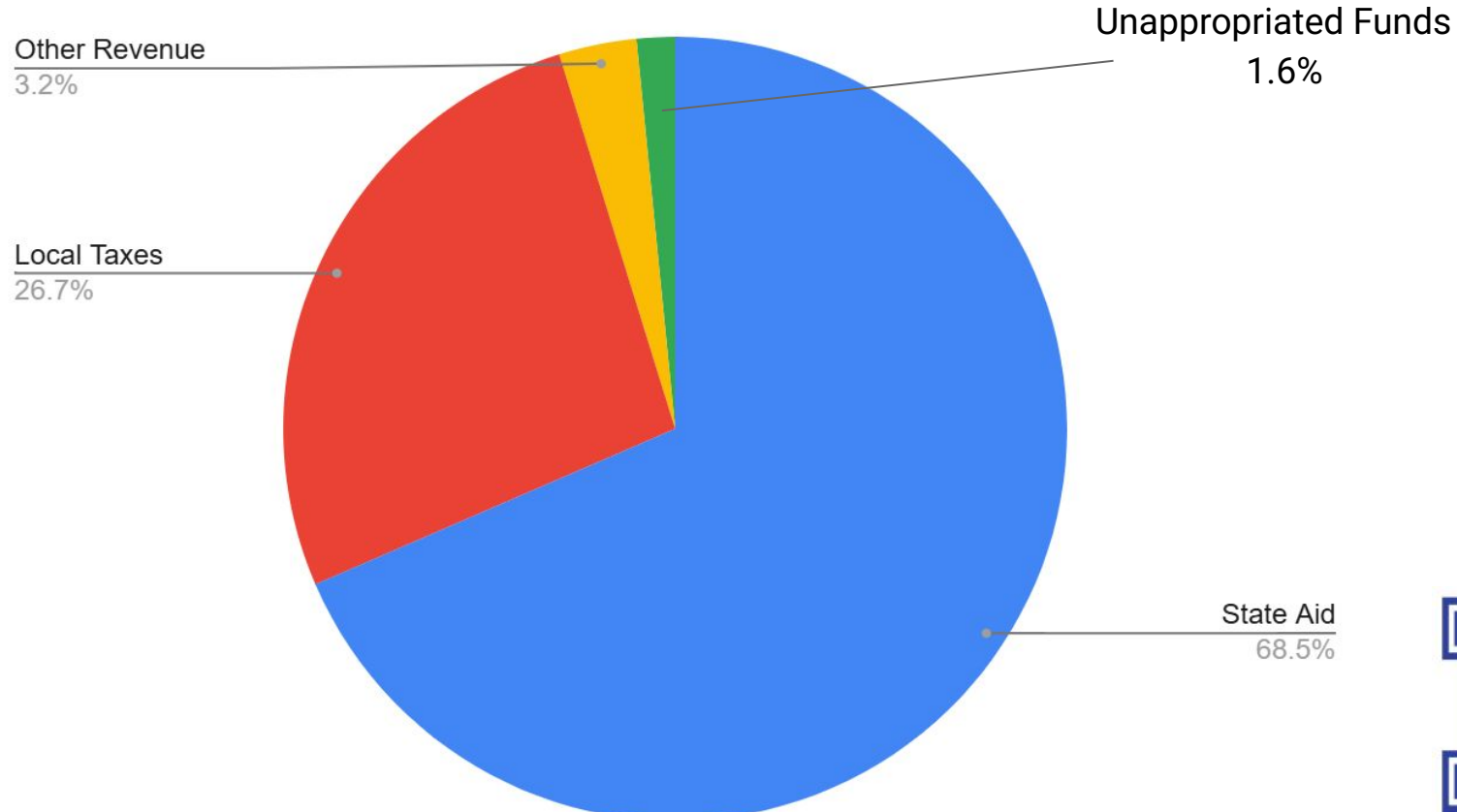


Middletown City School District

Budgeting Assumptions



Revenue Sources



Year over Year Revenue Sources Comparison

Revenue Sources	SY 26-27	SY 25-26	Change
State Aid	68.5%	69.6%	-1.1%
Local Taxes	26.7%	27.2%	-0.5%
Other Revenues	3.2%	3.2%	0%
Unappropriated Funds	1.6%	0%	1.6%



Revenue: State Aid

PROPOSED (1.20.26) Executive State Aid	2026-27 Estimated Aid	2025-26 State Approved Aid	Change \$	Change %
Total State Aid	\$195,049,789	\$193,838,248	\$1,211,541	0.63%
Universal Pre-K	(\$3,832,815)	(\$2,832,162)	\$1,000,653	35.33%
Total State Aid for District Operations	\$191,216,974	\$191,006,086	\$210,888	0.11%

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

Revenue: Other Revenues

PROPOSED (1.20.26) Executive State Aid	2026-27 Estimated Aid	2025-26 State Approved Aid	Change \$	Change %
Other Revenues	\$9,119,500	\$9,008,783	\$110,717	1.20%

\$3,497,101 of the unappropriated Fund Balance is used to balance the budget

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

Total Revenue: Estimated

PROPOSED (1.20.26) Executive State Aid	2026-27 Estimated Aid	2025-26 State Approved Aid	Change \$	Change %
State Aid	\$195,049,789	\$192,822,964	\$2,226,825	1.15%
Other Revenues	\$9,119,500	\$9,008,783	\$110,717	1.20%
Local Taxes	\$76,069,504	\$74,585,257	\$1,484,247	1.99%
Unappropriated Funds	\$3,497,101	\$0.00	\$3,497,101	100%

Total Revenue	\$283,735,894	\$276,417,004	\$7,318,890	2.65%
----------------------	----------------------	----------------------	--------------------	--------------

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

Proposed Tax Levy

School Year	Tax Levy	Increase/Decrease
2022-23	\$72,404,150	-6.9% (\$5M decrease)
2023-24	\$72,404,150	0%
2024-25	\$73,128,192	1%
2025-26	\$74,585,257	1.99%

2026-27	\$76,069,504	\$1,484,247	1.99%
----------------	---------------------	--------------------	--------------

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

	1)	Prior Year Tax Levy	\$ 74,585,257	1
TIMES	2)	1 + Tax Base Growth Factor (provided by Commissioner of Tax & Finance by February 15th.)	1.016	2
		subtotal	\$ 75,778,621	
PLUS	3)	PY PILOTS	\$ 711,764	3
MINUS	4)	PY Levy for Judgements over 5% of total tax levy		4
		PY Levy for excess increases to ERS		
		PY Levy for excess increases to TRS		
		PY Capital Tax Levy	\$ 3,254,961	
EQUALS	PY	TAX LEVY LIMIT	\$ 73,235,424	
TIMES	5)	Allowable Levy Growth Factor (1 + inflation factor, up to 2%)	1.02	5
		subtotal	\$ 74,700,133	
MINUS	6)	CY PILOTS	\$ 636,235	6
PLUS	7)	Available Carryover	\$ -	7
EQUALS		CY TAX LEVY LIMIT (to be submitted to State Comptroller, Commissioner of Tax & Finance and the Commissioner of Education by March 1st)	\$ 74,063,898	
PLUS	8)	CY Levy for Judgements over 5% of total tax levy		8
		CY Levy for excess increases to ERS		
		CY Levy for excess increases to TRS		
		BOCES EXLUSION		
		CY Capital Tax Levy	\$ 4,155,521	
MINUS	9)	Erroneous levy plus interest from prior year		9
EQUALS		ALLOWED TAX LEVY WITH 50% plus 1 approval	78,219,419	
		Maximum Tax Levy Increase	\$ 3,634,162	
		Increase from Last Year	4.87%	

2025-26 Proposed Budget Overview

1	Proposed Budget - \$283,735,894
2	Budget Increase from 25-26 - \$7,318,890
3	% Budget Increase - 2.65%
4	Tax Levy Increase - \$1,484,247
5	Tax Levy Percent Increase - 1.99%

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

2026-27 Contingent Budget Rules

First Vote Rules
(When Budget is Under Tax Cap)

TUESDAY, MAY 19, 2026

Budget Passes with 50% + 1
positive votes

**Budget being presented to the
community is BELOW the 2% Tax
Cap**

Contingent Budget Rules
(If first vote fails)

- Same tax levy as 2025-26
(Levy was: \$74,585,257)
- No Additional budget request
can be honored
- No equipment purchases except
health and safety
- Applicable facilities charges

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 7	Public Hearing (In Person)
May 11	BOE Adopted Budget Review + Q & A (In Person)

Middletown City School District

Considerations before: Final Community
Presentation and BOE Budget Adoption
Middletown + BOCES

Budget Adoption: April 21, 2026

- April 1st State Budget was Due (extension expires April 14th)
- Last Round of Board and Community Feedback

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 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:

**SCHOOL BOARD BUDGET
ADOPTION**

April 21, 2026

Questions?

budget@ecsdm.org

Middletown Board of
Education Meet the
Candidates Forum

May 4, 2026 7 PM

Middletown High School
Media Center



VOTE

Enlarged City School District of Middletown

SUPER TUESDAY

MAY 19, 2026

Voting Locations

Board of Education Office

223 Wisner Avenue, Middletown, NY

Maple Hill Annex at Truman Moon

53 Bedford Avenue, Middletown, NY

Presidential Park Elementary

48 Roosevelt Avenue, Middletown, NY

Polls Open: 7 a.m. - 9 p.m. **Questions:** (845) 326-1196