

Middletown City School District

**2010 - 2011**

# **Budget Recommendations**



**Instructional - January 21, 2010**

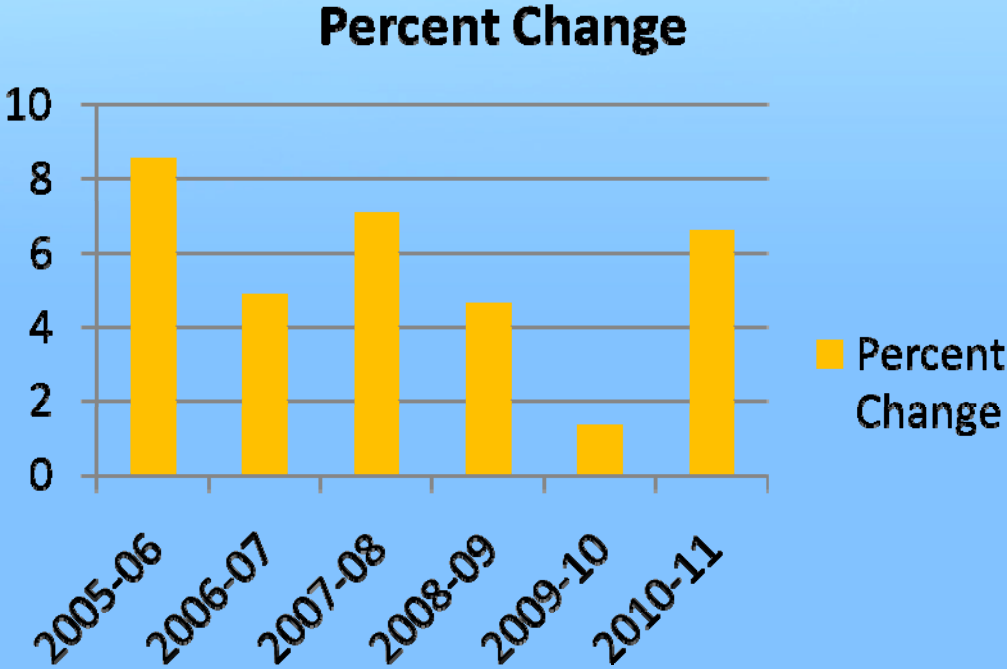
**Capital, Benefits- February 18, 2010**

**Revenue Discussion - March 4, 2010**

**Public Input - March 18, 2010**

# 6 Year History

- 2005-06 8.55
- 2006-07 4.88
- 2007-08 7.08
- 2008-09 4.63
- 2009-10 1.37
- 2010-11 6.60



**Percent Growth in Program Budget**

# Original Assumptions

- \$ 4-5% annual inflation rate for most items**
- \$ TRS – 12%**
- \$ ERS – 12%**
- \$ State aid increase 0%**
- \$ Reduce appropriated fund balance \$100k**
- \$ Reduce inter-fund transfer**

# Program Component

	2009-10	2010-11	Increase
	Budget	Budget	(decrease)
INSERVICE TRAINING INSTRUCTIONAL	567,795	609,298	41,503
REGULAR INSTRUCTION	34,004,290	36,616,805	2,612,515
STUDENTS w HANDICAPPING CONDITIONS INCLUDING MEDICAID ELIGIBLE	20,667,673	22,064,542	1,396,869
OCCUPATIONAL EDUCATION	2,755,761	2,992,496	236,735
SPECIAL SCHOOLS	476,882	476,882	-
SCHOOL LIBRARY & A/V	1,238,357	1,270,210	31,853
COMPUTER ASST INSTRUCTION	1,520,964	1,614,039	93,075
ATTENDANCE	245,431	276,213	30,782
GUIDANCE	1,281,612	1,359,180	77,568
HEALTH SERVICES	883,621	940,893	57,272
PSYCHOLOGICAL & SOCIAL WORK SERVICES	17,800	17,800	-
PUPIL PERSONNEL SERVICES	43,798	46,215	2,417
CO-CURRICULAR ACTIVITIES	33,490	33,490	-
EXTRA-CURRICULAR ACTIVITIES	1,107,813	1,114,082	6,269
DISTRICT TRANSPORTATION	97,590	98,300	710
CONTRACT TRANSPORTATION	7,342,385	7,539,385	197,000
CIVIC ACTIVITIES, CENSUS, SPECIAL AID	459,800	474,800	15,000
PROGRAM TOTAL	72,745,062	77,544,630	4,799,568

# What makes up the Program increase?

• Salaries	\$ 3,340,688.
• Equipment	-35,714.
• Supplies	5,350.
• Purchased Services	76,781.
• Tuition SPED private	193,461.
• Transportation	185,412.
• BOCES	<u>1,033,620.</u>
Total	\$ 4,799,598.

# Additional Budget Requests Program

BUILDING/DEPT.	AMOUNT	DESCRIPTION
Maple Hill	2,802	Advisor for Nat'l Elementary Honor Society (NEHS)
	500	Supplies for NEHS activities
Monhagen	18,235	Music storage cabinets for strings and band instruments
ESL/Bilingual	4,489	HS Dept. Chair for ESL/Bilingual
	1,300	Bookcase, filing cabinet, utility table
Twin Towers	3,900	Upright piano
	1,469	Tubano 22" drums
	1,500	Refurbished brass instruments
High School	51,750	Calculators TI-84
	4,600	PTLW engineering equipt
	12,000	PTLW professional development Engineering
	15,000	PTLW Supplies new BIOMED course
	12,000	PTLW professional development BIOMED
	10,000	GED examiner, proctor, security payroll
	6,555	Music posture chairs
	4,025	Acoustic Guitars
Special Services	1,924	Laptop computer and accompanying software, antivirus, etc.
	4,715	HP laserjet 9050N printer w/accessories and 3 yr. Warranty
Technology	92,000	Dell 48 terabyte SAN storage
	72,000	Cistera rapid broadcast and call recording-new elementary
	165,000	Cisco digital signage-new elementary
	115,000	catv distribution-new elementary
	618,999	

# Contract for Excellence Mandated Spending ??

Contract for Excellence (C4E)	2009/10 Budget	2010/11 Budget	Increase (decrease)
SALARY - INSTRUCTIONAL	2,467,712	2,467,712	-
SALARY - NONINSTRUCTIONAL	162,631	162,631	-
EQUIPMENT	26,000	26,000	-
CONTRACTUAL	400,000	400,000	-
BOCES	2,000,000	2,000,000	-
SUPPLIES	75,000	75,000	-
ELEM INSTL SUMMER SALARY	224,235	224,235	-
ELEM SUMMER - NONINSTRUCT	28,450	28,450	-
STATE EMPLOYEE	19,516	19,516	-
TEACHERS RETIREMENT	159,340	159,340	-
SOCIAL SECURITY	206,000	206,000	-
HEALTH & BENEFITS	118,000	118,000	-
<b>TOTAL</b>	<b>5,886,884</b>	<b>5,886,884</b>	<b>-</b>

# Budget Calendar

- February 18, 2010 – Capital, Benefits
- March 4, 2010 – Revenue Discussion
- March 18, 2010 – Public Input
- April 8, 2010 – Board Adopts Budget
- May 6, 2010 – Budget Hearing
- May 18, 2010 – Budget Vote