

MIDDLETOWN PUBLIC SCHOOLS

BUDGET REQUEST FY 2008-2009

FY 08-09 BUDGET FACTS

1. *What is the School Department's budget request?*

The overall proposed School Department budget request to the Town Council, \$36,306,487, is a 3.37% increase over FY 07-08 OR \$1,078,468.

2. *Does the School Department budget comply with S3050 5% cap on tax increase appropriation statute?*

The School Department submitted a budget to the Town Council that complies with S3050, a 5% tax cap request.

3. *Did the School Department need to reduce positions and programs to comply with the 5% tax increase cap S3050?*

The School Department reduced a combination of positions and programs to comply with the 5% tax cap and expected level funded State Aid. This includes 16.7 certified and non-certified positions.

- Elementary Teachers
- Reading Teachers
- English As A Second Language Teacher
- High School Teachers
- Gaudet School Teachers
- Teacher Assistants
- Mentor Program Reduced
- English As A Second Language
- Math Support at Gaudet School
- Reading/Literacy Program reduced at all Elementary Schools and Gaudet School

4. *How did the FY 07-08 School Department budget meet the 5.25% tax appropriation cap, S3050, last year?*

Last year the following positions, programs and line items were reduced to comply with the 5.25% tax cap and level funded State Aid. This included 19.1 certified positions.

- Guidance Counselors at High School and Gaudet School
- Elementary Nurse/Teacher
- Japanese Program at MHS Eliminated
- English As A Second Language Teacher
- Textbook Lines Zeroed
- English As A Second Language Program Reduced
- All Other Supply Lines Reduced
- Eliminated One Bus
- Maintenance of Facilities Reduced

5. *What are the potential impacts to FY 08-09 budget as a result of the Town Council request to reduce the budget by \$186,000?*

- Eliminate School/Nurse Teacher position that was restored in the proposed FY08-09 budget
- Elimination of Gaudet and Freshman Sports based on recommendations of Sports Advisory Committee
- Eliminate the position of Dean of Students at Middletown High School
- Eliminate/reduce after school programs that assist and enhance students' educational experience
- Eliminate one bus, fewer bus stops, and increase walking distance by ¼ mile at each level:
 - 1-5 - 1 ¼ miles
 - 6-8 - 1 ½ miles
 - 9-12 - 1 ¾ miles
- Eliminate additional non-certified positions
- Elimination of All-Day Kindergarten Program will be considered

6. *Why do costs continue to increase while staff and enrollment decrease?*

Although staff has been reduced and declining enrollment trends appear to have leveled, the following increased costs are included in our FY 08-09 budget. These increases represent costs that are not controlled:

- Employees' Retirement (13.04% to 14.86% of Salary)
- Health Benefits (.8% to Projected 7.2%)
- Transportation Costs (3% to Projected 20%)
- Diesel Fuel (Projected 58% Increase)
- Utilities (Projected 5% Increase)
- Contractual Obligation (3.4% Teachers)
- Special Education Out-Of-District Tuitions (5.0% Increase)
- Legal Fees (100% Increase)
- Unemployment Expenses (Based on number of laid off staff)

7. *What are the projected revenues for the FY 08-09 budget?*

Projected FY 08-09 key revenue areas:

- State Aid Level Funded
- Impact Aid Level Funded
- A Reduction in Medicaid revenues caused by changes in the Federal Medicaid Reimbursement Regulations

8. *How much does the School Department spend on building maintenance?*

Budgeted Allocations for Facilities:

- .15 cents per sq. ft. for BUILDING REPAIRS
- .57 cents per sq. ft. for MECHANICAL REPAIRS
- .16 cents per square ft. for CLEANING

9. How much of the School Department budget is expended for Special Education?

As a result of both Federal and State mandates, Special Education costs have escalated. Additionally, the Federal Medicaid reimbursement, which refunds for certain services received by eligible students, continues to decrease.

Budgeted Special Education expenditures for the last five years:

- 2004-05 \$5,189,985
- 2005-06 5,360,999
- 2006-07 6,211,721
- 2007-08 6,558,040
- 2008-09 7,563,335

10. What is the projected impact on future budgets based on the S3050 tax appropriation cap in subsequent years: 4.75%, 4.50%, 4.25%, 4.00%?

This projection is based on several assumptions: State Aid will continue to be level funded, level increases in salaries for personnel, health insurance and pension costs for certified and non-certified, and the Town tax appropriation reduced by \$186,000. The School Department's projected shortfall in the future:

- FY 09-10 \$302,701
- FY 10-11 393,342
- FY 11-12 495,238
- FY 12-13 609,004