

Middletown Public Schools

2010-2011 Budget Reduction Plan Impact Statement

The Town's 2011 proposed budget could result in an additional reduction of over \$790,000 in local education aid. Below is the list of the proposed budget reductions:

<i>Budget Reduction</i>	<i>Detail of Reduction</i>	<i>Potential Impact on Student Achievement</i>
\$ 159,058	Athletic Programs	Gaudet Middle School and Middletown High School will be reduced to one female and one male sport per season
\$ 97,345	Supply Line items	A 20% reduction in supply line items will result in supplies not being kept current and resource materials for curriculum and instruction will be limited
\$ 80,000	Textbooks	Current textbooks will not be replaced and new textbooks will not be ordered
\$ 67,117	Prior Year Fund Balance	Carrying over prior year monies for use as one time funds for ongoing operations cannot be sustained
\$ 48,000	Unemployment Compensation	A 40% reduction in unemployment compensation achieved with no layoffs in next fiscal year will create potential unfunded compensation liability with extension granted under the Extended Benefit Unemployment Act
\$ 44,185	Maintenance for School Building Line Items	A 10% reduction in maintenance of school building line items will scale back summer projects and decrease support service for maintenance of buildings
\$ 43,398	Utility Line Items	5% reduction on utility line items requires energy conservation and drop in temperature point in thermostats in classrooms and other occupied areas
\$ 41,313	Intramurals/After School Clubs	Students will not have opportunities for afterschool activities
\$ 37,550	Nurse Teacher	Reduction of .5 of a Nurse Teachers will result in 3.5 Nurse Teachers servicing 2400 students
\$ 33,853	Central Services	A 10% reduction in central services-testing, East Bay Collaborative, and legal costs
\$ 33,000	Overtime Line Item	A 20% reduction in the overtime line item will negatively impact coverage for snow removal, after school activities and special projects

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\$ 30,304	Extracurricular Activities	Extracurricular Activities will be reduced allowing for only student council, yearbook, and school newspaper activities at Middletown High School and student council and yearbook at Gaudet School
\$ 24,300	Substitute Line Items	A 20% reduction in the substitute line item will result in staffing covering staff
\$ 21,500	Schoolwide Capital Outlay	A 20% reduction in capital outlay will result in a reduction of available funds for needed repairs on buildings and grounds resulting in loss of Housing Aid
\$ 11,399	Rhode Island Council 94 Savings on Wages/ Co-Payment of Medical Premium	Savings achieved though savings in budgeted wage increases and changes in health care plan design and increase employee co share of premium costs
\$ 9,632	Instructional Stipends	A 10% reduction in instruction stipend line item will negatively impact contractual obligations and compliance with the Basic Education Program
\$ 5,000	Transportation for Fieldtrips	All fieldtrips will need to be funded by outside sources
\$ 1,650	Young Parents Program	Opportunities, support, and parenting classes for young mothers will be reduced
\$ 1,460	Health Service Line Items	A 10% reduction in health service will result in decrease of physician and clinical services
\$ 790,064	Total Reduction to the 2010-2011 Level Service Budget	

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