

**Middletown City School District**  
**2011-2012**  
**Budget Proposals**

**Superintendent's Recommendation**

Public Input – March 17, 2011

Budget Adoption – April 7, 2011

**Updated March 18, 2011**

# Budget Comparison Summary

## 2010-11 to 2011-12

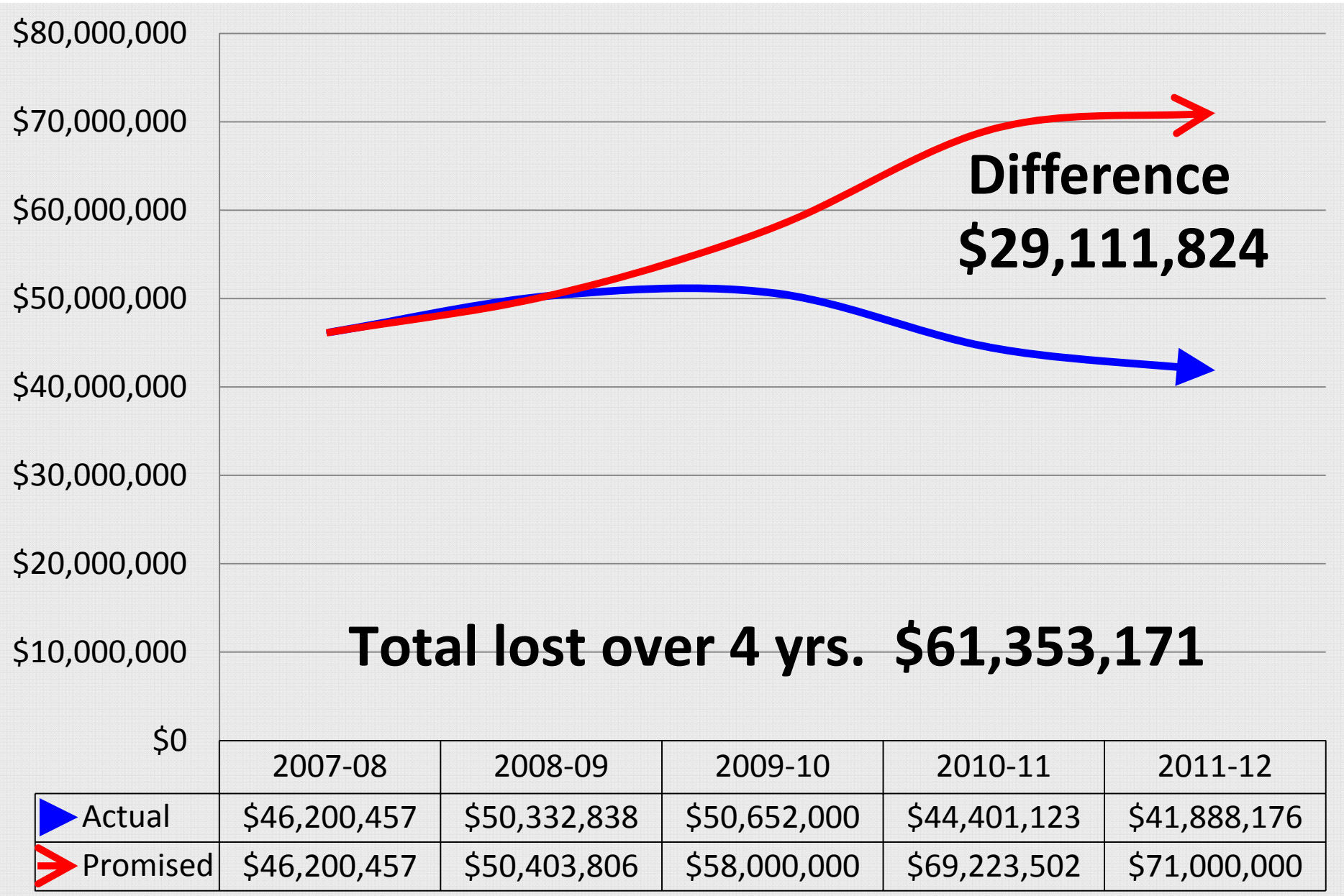
			Increase	
	2010/2011	2011-12	(decrease)	Percentage
As of 2/17/11	Budget	Budget	Over 11/12	Increase
Administrative	9,567,365	9,909,304	341,939	3.57%
Program	74,090,706	77,290,204	3,199,498	4.32%
Capital	19,395,879	20,307,621	911,742	4.70%
Benefits	25,740,267	29,225,765	3,485,498	13.54%
Contract for Excellence	5,886,884	5,886,884	0	0.00%
<b>Total</b>	<b>134,681,101</b>	<b>142,619,778</b>	<b>7,938,677</b>	<b>5.89%</b>

# Cut from Roll Over

# Tax Levy Increase

\$ 4,991,485 (contingent budget)	15.44%
\$ 7,991,485	10.13%
\$ 8,991,485	8.36%
\$ 9,991,485	6.59%
\$ 10,991,485	4.81%
\$ 11,991,485	3.04%
\$ 12,991,485	1.27%

# Promises Broken



# Special Aid Grants – Wages & Benefits

## *Synopsis of Spending by Category*

*Title I (3), IDEA 611 & 619, Title IIA, 21<sup>st</sup> Century, Title IIIA LEP, Universal Pre-K,  
Local Gov't Record, Bilingual Education, Extended Day*

<b><u>2011 Total Project \$</u></b>	<b>\$7,462,528</b>
<b>Wages &amp; Benefits:</b>	
<b>Wages and Benefits for 87 School Year Positions:</b> 2 Administrators, 27 Teachers, 32 TA's 11 HSL's, 10 Clerical Positions, 3 COTA's 1 Social Worker, 1 Nurse	<b>\$3,974,686</b>
Extended Day Institute	\$496,167
2010 Elementary & Summer School Program	\$376,807
Staff PD/Curriculum Dev./Other-Wages	\$177,225
<b>Total Wages &amp; Benefits</b>	<b>\$5,024,885</b>

# Special Aid Grants – Purchased Services

## *Synopsis of Spending by Category*

*Title I (3), IDEA 611 & 619, Title IIA, 21<sup>st</sup> Century, Title IIIA LEP, Universal Pre-K,  
Local Gov't Record, Bilingual Education, Extended Day*

<b><u>Purchased Services:</u></b>	
Mandated Spending: Title I SES Set-Asides, IDEA flow through, School Choice Transportation & Title I Private Schools & Project Evaluations	\$750,964
UPK Contracts at Partnership Nursery Schools	\$597,500
Mid City Transportation for Summer School & EDI	\$199,035
Professional Development for Staff	\$188,600
21 <sup>st</sup> Century Partnership Programs	\$103,000
Other	\$107,400
<b>Total Professional Services</b>	<b>\$1,946,499</b>
<b><u>BOCES Purchased Services:</u></b>	
Center for Curriculum Renewal Consultants	\$194,500
Fountas 2 Day Literacy Training & Misc. Conf.	\$21,952
<b>Total BOCES Purchase Services</b>	<b>\$216,452</b>

# Special Aid Grants

## *Synopsis of Spending by Category*

*Title I (3), IDEA 611 & 619, Title IIA, 21<sup>st</sup> Century, Title IIIA LEP, Universal Pre-K,  
Local Gov't Record, Bilingual Education, Extended Day*

<b><u>Supplies:</u></b>	
Math Manipulatives, Literacy & ESL Supplies	\$66,045
Supplies for Private Schools/Partnership Workshops	\$25,826
SPED Assistive Tech for Students, PT Equip., & Literacy	\$41,255
Summer School Supplies/other	\$6,709
<b>Total Supplies</b>	<b>\$139,835</b>
<b>Indirect Costs</b>	<b>\$87,466</b>
<b>Travel Expenses (Conferences/Travel)</b>	<b>\$47,391</b>

# Contingent Budget

- Calculated Contingent Budget

**\$137,628,293**

Estimated % on Levy = **15.44%**

- **Cut** necessary to meet Contingent Calculation

**\$ 4,991,485**

# Philosophic Approach to Developing Budget

1. Implement/fund all **mandated** programs and expenditures
2. Protect **Direct Instruction** and honor **C4E requirements** and agreements to average class sizes
3. Identify ways of **reorganizing** or **doing tasks differently** to lower costs

# **Mandated Appropriations**

*Estimated Dollars*

**\$106,016,000**

# Central Office/Administrative Cuts

	Dollar Value	FTE Positions lost	# of People lost	Detail
Central Office	200,000	4	5	Vacant (Personnel Coordinator)
Technology & Print Shop Reorganization	231,962	4	5	
Coordinator of Instructional Technology	123,600	1	0	Transfer to Elementary AP
Administrative Salary Freeze	231,190			
Administrative Professional Development	43,750			

# Non-Instructional Cuts

	Dollar Value	FTE Positions lost	# of People lost	Positions Created	Detail
Home School Liaisons	283,000	4	4		
Library Clerk & TA Restructuring	62,000	2	2	1	Create Library TA
MS Clerical Restructuring TTMS	94,000	3	2	4	Part time
MS Clerical Restructuring MM	123,446	3	2	4	Part time
SPED Clerical	85,000	1.5	2		
B&G Staff	729,000	10	6		4 Positions Vacant
Nurse Restructuring	110,276	3.5	4	3	Create LPN Positions

# Non-Instructional Cuts Contd.

	Dollar Value	FTE Positions lost	# of People lost	Positions Created	Detail
Security Aides Elementary FT	181,700	4	4		
Security Aides Elementary PT	50,161	2	4		
Security Aides Middle FT	105,500	2	2		
Security Aides Middle PT	42,022	1.5	3		
School Resource officers	340,000	3	3		
HS Security Restructuring	162,000	4	4	4	Part time

# Instructional Cuts

	Dollar Value	FTE Positions lost	# of People lost	Positions Created	Detail
Non Mandated SPED TA	566,027	17.45	25		
1:1 TA to aides	103,241	8.97	12		
Guidance	488,000	6	6	1	Career Counselor
HS TA	49,000	1	1		
ESL Teachers	266,427	3	3		
NJROTC Instructors	249,190	2	2		
Teacher HS	384,702	3	0		Retirements, Math, Soc. Stud, Phys Ed.,
Literacy HS	395,335	5	5		
Literacy MS	836,714	10	10		
HACS 6	584,506	6	6		
Teacher Science & English	142,735	2	2		
Technology Coaches	169,295	2	2		

# Non Staff Related Cuts

Area	Dollar Value
BOCES Savings	1,039,793
Buildings & Grounds	176,000
Stipends & Overtime	117,465
Textbooks	116,000
Transfer to Capital – Separate Proposition	100,000
Health Insurance	120,000
Athletics	103,336
Transfer to Food Service	66,000
50% of Supply Lines	403,698
Professional/Technical Consultants	41,000
Arts in Education	60,000
General Fund Staff Development & Travel (except for C4E mandated)	74,210
Equipment (except for C4E mandated)	149,270

# Total Cuts

	Dollar Value	FTE Positions Cut	# of People Lost	Positions Created
Central Office/ Administrative	555,562	9	10	0
Non-Instructional	2,368,105	44	42	16
Instructional	4,235,172	66.42	73	1
Non Staff	2,909,012			
<b>Total</b>	<b>10,067,851</b>	<b>119.42</b>	<b>125</b>	<b>17</b>

# Additional Cuts??

The Board of Education  
would like to see **additional** cuts:

4% = \$889,000

3% = \$1,450,000

2% = \$1,975,000

Every **million dollars** equal **12-30 individuals**  
*(determined by the types of positions that are cut)*

# Superintendent's Recommendation

*Total Cuts*

**\$10,067,851**

# Superintendent's Recommendation

<i>Budget</i>	<i>Decrease %</i>
<i>\$132,551,937</i>	<i>-1.58%</i>

Tax Levy Increase

5.56%

NYS Promises Made...  
NYS Promises Broken...  
*will lead to*

the **UNRAVELING** of **SUCCESS**



# Budget Calendar

Budget Adoption – April 7, 2011

Budget Hearing – May 5, 2011

Budget Vote – May 17, 2011