

Middletown City School District

2011-2012

**Superintendent's
Revised Budget Proposal**

April 7, 2011

Promises Broken

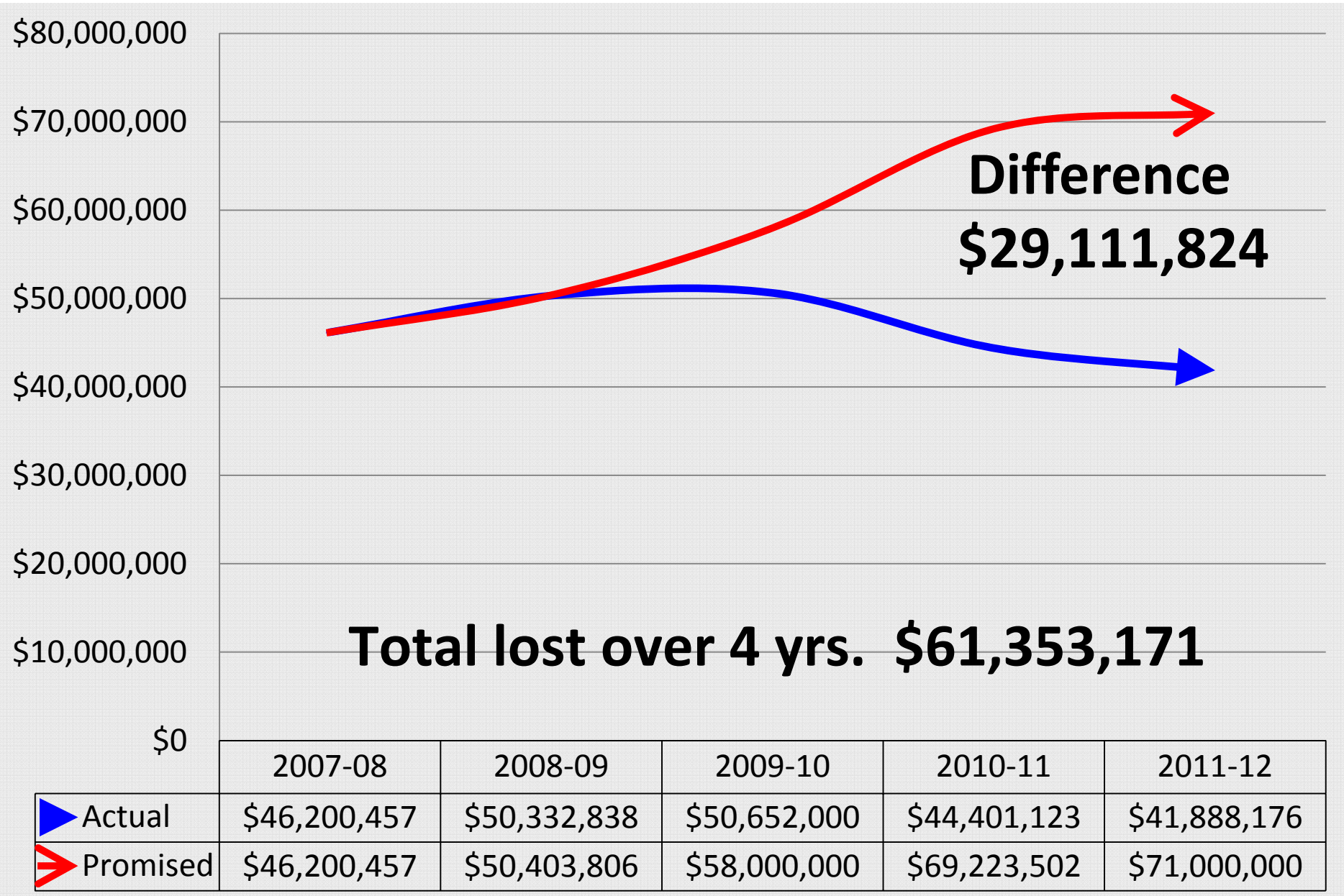


Figure 1: Enacted Restorations per Pupil



Source: CBC staff analysis based on school aid runs by the New York State Education Department
Note: Restoration amounts total \$229 million

ORANGE COUNTY SCHOOL DISTRICTS ANALYSIS OF POPULATION INDICATORS BASED ON 2010-2011 FOUNDATION AID REPORT

School District	10/11 AGI per TWFPU*	High Needs District	09/10 PS Student Count	09-10 LEP Count	% of total	10/11 Lunch Count	% of total	10/11 Poverty Count	% of total	10/11 Ex. Ordin. Need count	% of total	\$ Change in School Aid Final Budget	% Inc/(Dec) Prelim Budget	Rank in \$ of Aid
Kiryas Joel Village UFSD	2,012,447	Yes	121	121	100.0%	137	113.2%	124	102.5%	184	152.1%	\$ 128,877	2.8%	15
Middletown City SD	110,032	Yes	6,945	847	12.2%	4,955	71.3%	4,287	61.7%	4,710	67.8%	\$ 474,842	0.8%	7
Newburgh City SD	114,425	Yes	11,767	1,441	12.2%	7,813	66.4%	6,617	56.2%	7,337	62.4%	\$ 959,245	0.9%	2
Port Jervis City SD	99,119	Yes	3,154	23	0.7%	1,542	48.9%	1,329	42.1%	1,340	42.5%	\$ 183,200	0.7%	12
Highland Falls CSD	141,791	No	1,112	78	7.0%	352	31.7%	269	24.2%	308	27.7%	\$ 190,005	3.0%	11
Pinebush CSD	120,808	No	6,007	84	1.4%	1,617	26.9%	1,311	21.8%	1,353	22.5%	\$ 876,067	2.3%	3
Valley CSD	125,917	No	4,936	38	0.8%	1,318	26.7%	1,151	23.3%	1,170	23.7%	\$ 667,092	2.6%	4
Chester UFSD	188,137	No	1,071	17	1.6%	204	19.0%	167	15.6%	175	16.3%	\$ 148,565	3.4%	13
Minisink Valley CSD	112,556	No	4,662	47	1.0%	812	17.4%	679	14.6%	702	15.1%	\$ 588,239	2.1%	5
Florida UFSD	164,165	No	857	22	2.6%	146	17.0%	130	15.2%	141	16.5%	\$ 85,339	2.2%	16
Greenwood Lake UFSD	179,347	No	616	2	0.3%	103	16.7%	111	18.0%	112	18.2%	\$ 134,101	2.4%	14
Washingtonville CSD	156,508	No	4,598	37	0.8%	575	12.5%	544	11.8%	562	12.2%	\$ 527,280	2.3%	6
Goshen CSD	183,644	No	3,041	93	3.1%	362	11.9%	350	11.5%	396	13.0%	\$ 303,303	3.1%	10
Cornwall CSD	172,992	No	3,487	37	1.1%	363	10.4%	375	10.8%	393	11.3%	\$ 339,370	2.8%	9
Monroe-Woodbury CSD	166,301	No	7,534	239	3.2%	773	10.3%	709	9.4%	828	11.0%	\$ 1,128,726	3.2%	1
Warwick Valley CSD	186,601	No	4,412	35	0.8%	349	7.9%	336	7.6%	353	8.0%	\$ 428,762	2.5%	8
Tuxedo UFSD	839,715	No	627	-	0.0%	42	6.7%	33	5.3%	38	6.1%	\$ 8,963	1.2%	17
*TWFPU= Total Wealth Foundation Pupil Units - State Average Gross Income (AGI)/TWFPU is \$238,700														
Information Source documents : Foundation Aid Runs for 2010-11 - Data as of 4/1/11 12:00AM. Data for Newburg revised 4/4/11														

Special Aid Grants – Wages & Benefits

Synopsis of Spending by Category

<i>Title I (3), IDEA 611 & 619, Title IIA, 21st Century, Title IIIA LEP, Universal Pre-K, Local Gov't Record, Bilingual Education, Extended Day</i>	\$7,462,528
Wages & Benefits:	
Wages and Benefits for 87 School Year Positions: 2 Administrators, 27 Teachers, 32 TA's 11 HSL's, 10 Clerical Positions, 3 COTA's 1 Social Worker, 1 Nurse	\$3,974,686
Extended Day Institute	\$496,167
2010 Elementary & Summer School Program	\$376,807
Staff PD/Curriculum Dev./Other-Wages	\$177,225
Total Wages & Benefits	\$5,024,885

Federal Stimulus Program
Now to Become
Federal Jobs Saving Program
for 2011-12 School Year Only

	\$1,776,421
Wages & Benefits:	
Wages and Benefits for 13 School Year Positions: 4 Social Workers, 9 Teachers	\$1,140,841

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

Superintendent Proposed Re-instatements

Student Involvement Opportunities	2	338,400	
Revenue		(66,500)	
Balance		271,900	0.47%
Literacy MS	10	836,714	
Additional Aid Received		(464,120)	
Balance		372,594	0.66%
ESL Teachers	3	266,427	0.48%
Home School Liaisons	4	283,000	0.51%
MS Guidance	2	174,138	0.31%
Moved to Federal Save Jobs funds			
HACS	6	584,506	

JOBS SAVED

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Superintendent's Transfers

Money for Middletown Lawsuit Defense		75,000
Reduction in School Resource Officer Funding to pay for Legal Fees		-75,000

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
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		5 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	415,000	3.8	3		\$75,000 transferred to legal
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		
High School Guidance	313,862	4	4	1	Career Counselor
HS TA	49,000	1	1		
Teacher HS	384,702	3	0		
Literacy HS	395,335	5	5		
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	21,936
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	2,105,554	40.3	38	16
Instructional	2,788,254	43.42	50	1
Non Staff	2,719,802			
Total	8,169,172	92.72	98	17

Superintendent's Recommendation

Total Cuts

\$8,169,172

Revised Superintendent Recommendation

			Increase	
	2010/2011	2011-12	(decrease)	Percentage
As of 4/7/11	Budget	Budget	Over 11/12	Increase
Administrative	9,567,365	9,162,994	(404,371)	-4.23%
Program	74,090,706	72,805,806	(1,284,900)	-1.73%
Capital	19,395,879	18,997,282	(398,597)	-2.06%
Benefits	25,740,267	27,597,640	1,857,373	7.22%
Contract for Excellence	5,886,884	5,886,884	-	0.00%
Total	134,681,101	134,450,606	(230,495)	-0.17%

Revised Superintendent Recommendation

<i>Budget</i>	<i>Decrease %</i>
<i>\$134,450,606</i>	<i>-.17%</i>

Tax Levy Increase	7.9%
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Propositions

- Proposition # 2
 - Sale of Memorial Building
- Proposition # 3
 - \$100,000 Project Sidewalks Twin Towers
 - (current year aid of \$70,000 Taxpayer expense \$30,000)
- Proposition # 4
 - \$325,000 Replace Twin Towers Lockers
 - To be borrowed and paid over 5 years

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