

# Middletown Public Schools



**Budget Subcommittee Meeting**  
**April 11, 2016**



## **FY 17 MPS BUDGET**

<b>Board Proposed Budget</b>	<b>\$81,828,236</b>
<b>Mayor Proposed Budget</b>	<b><u>\$78,823,600</u></b>
	<b>-\$3,004,636</b>

**Increase from FY 16 = \$700,000 (.896%)**



## **FY 17 City General Fund Budget**

<b>Mayor Proposed FY 17</b>	<b>\$152,312,849</b>
<b>General Fund Budget FY 16</b>	<b><u>\$148,227,771</u></b>
	<b>+\$4,085,078</b>

**City Increase = 2.28%**

<b>Education % of Budget FY16</b>	<b>52.70%</b>
<b>Education % of Budget FY17</b>	<b>51.75%</b> (without debt service)

# New Certified Positions

- **Special Education**
  - Pre K Social Worker/Psychologist
  - Special Education Teacher (Lawrence)
  - Special Education Teacher (Keigwin)
  - Special Education Teacher (WWMS)
  - Special Education Teacher (MHS)
  - 4 Board Certified Behavior Analysts
  - 3 Behavior Techs
  - Sped Supervisor (To be covered by IDEA grant)
  
- **Regular Education**
  - Mathematics Teacher WWMS
  - World Language WWMS
  - Language Arts Teacher MHS
  - Technology Instructional Specialist



# New Non-Certified Positions

- **1.5 Custodians**
- **Administrative Secretary**
- **Technician**
- **Paraprofessionals**



# Staff Reductions

*(included in BOE Proposed Budget)*

**4 Teachers**

**.5 Social Worker**

**.5 Nurse**

**.5 Secretary**

**26 newly proposed afterschool & sports stipends**



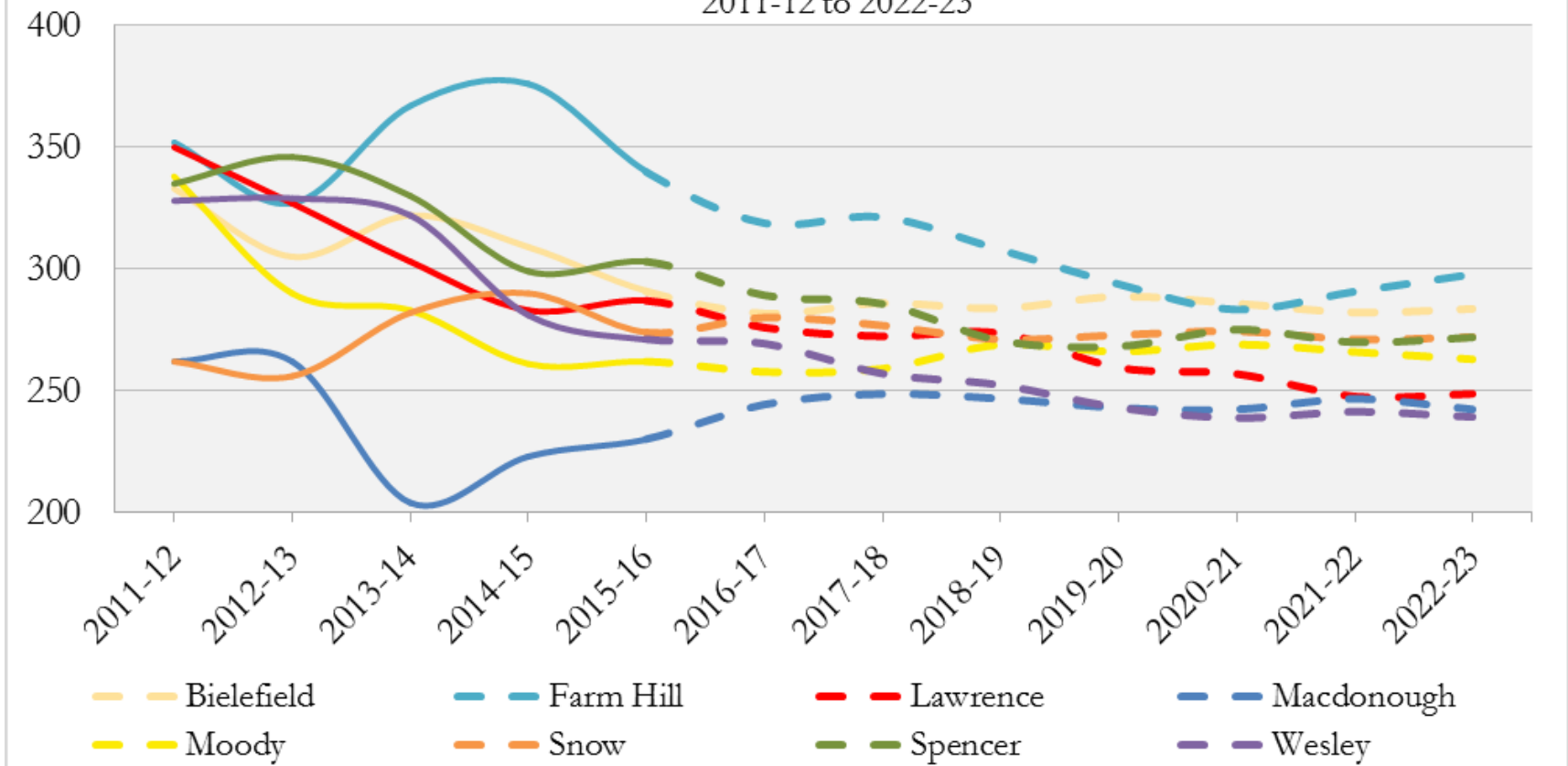
# Efficiencies



- **Reduction in # of buses**
- **Technology upgrades reduced & bonded**
- **Certified staff hired after 7/1/16 must choose HDHP insurance plan**
- **Dental cost share**
- **Life insurance savings**
- **Renegotiated cost and scope of contracts**
- **Fuel oil & Diesel bid  $-.45/\text{gallon}$**
- **Miscellaneous equipment**

# Declining Enrollment

Past and Projected Elementary Enrollment, by School:  
2011-12 to 2022-23





# Impact of Declining Enrollment

School	Functional Capacity	2015-16 Enrollment	Percent Utilization	Percent Minority
Bielefield	354	291	82.1%	58.1%
Farm Hill	313	340	108.7%	54.4%
Lawrence	375	287	76.5%	54.7%
Macdonough	250	230	91.9%	70.0%
Moody	354	262	73.9%	29.0%
Snow*	313	274	87.6%	55.1%
Spencer	354	303	85.5%	50.8%
Wesley	354	271	76.5%	44.3%
<b>Total</b>	<b>2,669</b>	<b>2,258</b>	<b>84.6%</b>	<b>51.9%</b>

**Excess capacity ≈ 411 students**

**Exceeds capacity of our largest elementary (Lawrence)**

**MPS has room to close an elementary school**

**Estimated savings from closure ≈ \$475K without teachers**

# Questions for You

- **In what areas could the Board of Education achieve savings?**
- **Would you be willing to pay more in taxes? To what degree?**
- **What factors help you determine if Middletown is funding schools appropriately?**

# Ground Rules

**Allow all people to be heard.**

**Turn cell phones off or on vibrate.**

**Disagree with ideas, not people.**

**Share the workload and participate.**

**Keep an open mind.**

**Agree to disagree.**

**Respect confidentiality.**

**Ask for clarification.**

**Communicate openly and professionally**

# Efficiencies and Savings Notes

- All school supplies from same vendor, bulk purchases
- Share resources with city, HR & Purchasing
- Café- wasted food, amount eaten
- Cleaning schools
- Copying, reduce costs, paper, google docs
- Layoff teachers, stop Pre-K,
- Grants, donors choose
- Standardized testing costs
- Pesticides costs
- Bus services, renegotiate, other services, pay to ride, combine efforts with city busses
- Play to participate in activities
- Turn temperature down in buildings
- Use parents or seniors for lunch duty, HS students
- Contract renegotiate
- Reduce time for specials
- Job share
- 4 day school week
- Adhere to bus stops
- Heating costs
- Solar panels
- Shutting down WWMS pool, charge for use
- Limit usage of school facilities
- Tech for savings
- Offer buy out for early retirement
- Health care cost, state plan
- Equalize staffing
- Reduce EISTS
- Close a school
- Stipends
- Technology pricing
- Grants, 1 at BOE 3 at city
- Food costs, gardening clubs
- Overtime
- Remove printers
- Elementary instruments
- Technology train the trainer, not person
- More sidewalks, less busses
- Department heads teach, admin teach a class
- 466 or Sodexo
- Consolidate insurance
- More options for tech purchasing
- Freezes and raises in steps
- Return students from outplacement
- Cost of extra admins at C.O.
- Consolidate 6-8 close Keigwin
- Look at health coverage offerings for families and other options

# Tax Increase Notes

- Know what taxes go to
- Strategic plan
- Per pupil expenditures
- Need guarantee going toward education
- Home assessment values
- Look at other departments
- Back out insurance when comparing to city
- Level playing field across all city dept.
- What does it mean to raise taxes?
- Pay to participate instead of taxes
- Home sales go up
- Donors choose targeted
- Increase just to education, not city depts.
- Inequity across city
- Union to support not cutting positions

# What are the Factors to Evaluate if Schools are Funded Appropriately?

- Equal access to foreign language
- Classroom sizes low
- Compare how money is spent to other similar cities
- All students needs being met
- No waste of money on contract
- Decline in mental health issue
- Students stay in town not magnets
- Gap closure
- Academic outcomes
- Available AP and students in classes
- Number of specials, sports, band
- High grad rate
- Quality tech
- Large need, transient population
- Children come home happy, challenge or extra supports
- Size of study halls
- Basic supplies
- State of facilities
- ICM improvement
- District enrollment increase
- Chromebooks necessary, can lead to cost savings and equity
- Make sure public is aware of insurance costs
- Positive attitude about living in Middletown

# **Thank you for your support of Middletown Public Schools**

## **Important Dates:**

- **April 14, 2016 @ 7:00 p.m. – Community Public Hearing**
- **April 18, 2016 @ 7:00 p.m. – Budget presentations (including MPS)**
- **April 28, 2016 @ 7:00 p.m. – Public Hearing on Department Budgets (including MPS)**

***❖ All meetings held at Council Chambers,  
Middletown City Hall, 245 deKoven Drive***

<b>Substitute Training</b>	<b>(500)</b>	<b>81,827,736</b>	<b>4.74%</b>
<b>.5 Custodian Bielefield</b>	<b>(29,091)</b>	<b>81,798,645</b>	<b>4.70%</b> has 1.5 currently- shares with BOE
<b>Custodian Macdonough</b>	<b>(33,967)</b>	<b>81,764,678</b>	<b>4.66%</b> does not currently have 2 evening custodians
<b>1 Social Worker at Preschool (new )</b>	<b>(50,673)</b>	<b>81,714,005</b>	<b>4.60%</b> new
<b>Educational Technology Coach (new)</b>	<b>(61,103)</b>	<b>81,652,902</b>	<b>4.52%</b> new
<b>Special Education Teacher MHS (new )</b>	<b>(50,673)</b>	<b>81,602,229</b>	<b>4.45%</b> new
<b>Salaries at 98.5%</b>	<b>(150,000)</b>	<b>81,452,229</b>	<b>4.26%</b> risky
<b>SPED Supplies</b>	<b>(6,750)</b>	<b>1,445,479</b>	<b>4.25%</b>
<b>SPED Purchased Services</b>	<b>(1,450)</b>	<b>81,444,029</b>	<b>4.25%</b>
<b>10% Hold</b>	<b>(67,000)</b>	<b>81,377,029</b>	<b>4.16%</b> Across all schools
<b>Music Uniforms-Put CNR toward 16-17</b>	<b>(30,000)</b>	<b>81,347,029</b>	<b>4.13%</b> transfer from CNR if allowed
<b>7 Elem Teachers</b>	<b>(331,368)</b>	<b>81,015,661</b>	<b>3.70%</b> class size 24-27 3-5
<b>Benefits \$8,792 X 7</b>	<b>(61,027)</b>	<b>80,954,634</b>	<b>3.62%</b>
<b>LA Specialist Secondary Salary</b>	<b>(86,812)</b>	<b>80,867,822</b>	<b>3.51%</b> Move to Alliance & cut 5 interventionists
<b>LA Specialist Secondary Benefits</b>	<b>(25,000)</b>	<b>80,842,822</b>	<b>3.48%</b>
<b>WWMS World Language Teacher</b>	<b>(50,673)</b>	<b>80,792,149</b>	<b>3.42%</b> inequity in classes
<b>9.5 PM Custodians</b>	<b>(327,928)</b>	<b>80,464,221</b>	<b>3.00%</b> reduced cleanliness
<b>Custodian benefits</b>	<b>(129,023)</b>	<b>80,335,198</b>	<b>2.83%</b>
<b>Paraprofessionals 4 x 17,654</b>	<b>(70,616)</b>	<b>80,264,582</b>	<b>2.74%</b> reduced sped support
<b>7 Elementary teachers @\$45,339</b>	<b>(331,368)</b>	<b>79,933,214</b>	<b>2.32%</b> Class size 23- 25 K-2
<b>Benefits \$8,792 X 7</b>	<b>(61,027)</b>	<b>79,872,187</b>	<b>2.24%</b>