



Middletown Public Schools

Nancy P. Haynes, Business Manager

TO: Michael J. Frechette, Ph.D., Superintendent of Schools
FROM: Nancy Haynes, Business Manager *N. Haynes*
DATE: June 9, 2011
SUBJECT: FY 2011-2012 FINAL BOE BUDGET

Enclosed please find the final Board of Education Budget Object Summary for FY 2011-2012 that was approved at the June 7, 2011 Board of Education Meeting. The adopted budget was based on Common Council's appropriation of \$70,750,000. The Common Council's appropriation necessitated a \$1,202,813 reduction to the Board of Education requested budget of \$71,952,813. This represents a 1.73% increase to the FY 2010-2011 BOE Budget.

Adjustments were made to the January 11, 2011 approved Board of Education FY 2011-2012 Budget in the following areas to align the budget with the Common Council's appropriation:

Legal	-20,000
Tutors	-40,000
Duty Aides	-82,880
City Hall Link	-26,680
TEMS Tuition	-50,716
Choice Magnet Schools Tuitions	57,911
Secretary Retirement not filled	-40,000
Custodian Retirement not filled	-43,107
Classified increase at 1%	-43,178
Liability Insurance	-143,940
Certified/Para Health Insurance	-15,500
Classified Health Insurance	-156,299
Worker's Compensation	-2,340
Teacher retirement incentive	-596,084
TOTAL	1,202,813

The adopted budget contains no layoffs. Ten (10) teaching positions that resulted from the retirement incentive will not be filled, nor will 2 retirements in the classified service.