BOARD OF EDUCATION PROPOSED FY 2009-2010 BUDGET INCREASE OF 1.97%
REDUCTION SUMMARY LIST
March 3, 2009

		Superintendent's Recommended Budget for 2009-2010	**73,235,856**		**3,885,856**	**5.61%**
Salaries	**Object #**		**Decrease**	**Cumulative**	**Amount**	**Percent**
	009	Assistant Superintendent for Curriculum/Instruction (1.00)	-139,096	-139,096	3,746,760	5.40%
	009	Pre-K-12 Supervisors (3.50)	-347,566	-486,662	3,399,194	4.90%
	110	Middle School Instructional Support Teacher (MIST) - **New** 2.00	**172,392**	-314,270	3,571,586	5.15%
	110	PROBE Teacher (1.00)	-80,000	-394,270	3,491,586	5.03%
	110	Alternative Education Teacher - Wilson Middle School (1.00)	-46,375	-440,645	3,445,211	4.97%
	110	Thirteen Elementary Teachers - $50,000 each	-650,000	-1,090,645	2,795,211	4.03%
	110	Attrition - 11 Teachers	-180,000	-1,270,645	2,615,211	3.77%
	111	Custodial Floater Positions (2.00)	-50,000	-1,320,645	2,565,211	3.70%
	111	Secretarial Position (1.00)	-38,000	-1,358,645	2,527,211	3.64%
	111	Courier Position (.50)	-19,000	-1,377,645	2,508,211	3.62%
	111	Local 466 2.25%; No Step Increases	-60,000	-1,437,645	2,448,211	3.53%
	112	Alternative Education Paraprofessional at Wilson Middle School (1.00)	-19,500	-1,457,145	2,428,711	3.50%
		Total Salaries	**-1,457,145**			
Employee Benefits	220	CIGNA Health Insurance - Certified Staff & Paraprofessionals	-600,000	-2,057,145	1,828,711	2.64%
	220	CIGNA Health Insurance - Certified Staff & Paraprofessionals	-718,000	-2,775,145	1,110,711	1.60%
	230	CIGNA Health Insurance - Classified Staff - **Increase** per Risk Manager	**386,291**	-2,388,854	1,497,002	2.16%
	260	FICA	-40,000	-2,428,854	1,457,002	2.10%
	265	Medicare	-60,000	-2,488,854	1,397,002	2.01%
	650	Workers' Compensation - **Increase**	**311,845**	-2,177,009	1,708,847	2.46%
		Total Employee Benefits	**-719,864**			
Purchased Services	314	InService - District-Wide	-21,841	-2,198,850	1,687,006	2.43%
	331	Pupil Transportation - GPS for all vehicles	-4,500	-2,203,350	1,682,506	2.43%
	332	Travel (due to Supervisor Elimination)	-2,140	-2,205,490	1,680,366	2.42%
	350	Advertising - Central Administration	-3,000	-2,208,490	1,677,366	2.42%
	651	Liability Insurance - **Increase** per Risk Manager	**32,734**	-2,175,756	1,710,100	2.47%
		Total Purchased Services	**1,253**			
Supplies & Materials	318	Electricity	-27,407	-2,203,163	1,682,693	2.43%
	319	Gas	-8,716	-2,211,879	1,673,977	2.41%
	410	Instructional Supplies - Student Activities/Athletics	-5,000	-2,216,879	1,668,977	2.41%
	413	Maintenance Supplies - Maintenance & Plant Operation	-5,000	-2,221,879	1,663,977	2.40%
	414	Fuel Oil - Calculation: $2.50 per gallon x 235,000 gallons	-131,500	-2,353,379	1,532,477	2.21%
	416	Diesel Fuel - Calculation: $2.59 per gallon x 212,500 gallons	-141,030	-2,494,409	1,391,447	2.01%
		Total Supplies	**-318,653**			
Major Projects	548	Capital - Preventive Maintenance	-25,000	-2,519,409	1,366,447	1.97%
		Total Major Projects	**-25,000**			
		BOARD OF EDUCATION PROPOSED BUDGET FY 2009-2010	**70,716,447**		**1,366,447**	**1.97%**

MIDDLETOWN PUBLIC SCHOOLS
SUMMARY OF ACCOUNTS BY OBJECT CATEGORIES WITH INFORMATIONAL NOTES
BOARD OF EDUCATION PROPOSED FY 2009-2010 BUDGET INCREASE OF 1.97%
Tuesday, March 3, 2009

ACCOUNT NAME	OBJECT CODES	2007-2008 ACTUAL EXPEND.	2008-2009 BUDGET APPROPR.	2009-2010 BOARD PROPOSED	2009-2010 INCREASE/ DECREASE	ACCOUNT INFORMATION
Administrator Salaries = 22.70 FTE*	009	2,633,946	2,904,132	2,682,550	-221,582	The Administrator salaries are based on a 3.00% contractual increase. A School Business Manager will replace the current Manager of Financial Operations. Assistant Superintendent for Curriculum/Instruction and Pre-K-12 Supervisors eliminated.
Certified Salaries = 397.80 FTE*						
Teacher Salaries	110	28,357,875	28,984,933	29,046,367	61,434	The increase in Certified Salaries is due to a 2.90% contractual increase. No new teaching positions have been added to this budget. 2 additional MISTs. Reduction of Alternative Ed teaching position. Reduction of PROBE teacher due to retirement. 13 Elementary teaching positions eliminated. Attrition for 11 teachers.
Stipends	116	0	405,982	430,500	24,518	
Substitute Salaries	120	787,143	550,000	550,000	0	
Tutor Salaries	127	131,070	140,000	140,000	0	
Classified Salaries = 118.00 FTE*						
Clerical, Cust., Maint., Nurses Salaries	111	5,281,891	5,669,050	5,885,250	216,200	The increase in Classified Salaries is due to an estimated 3.00% contractual increase. One network manager and two technologists have been moved from Title 1 to the Educational Technology Program due to the reduction of Title 1 funding. Local 466 2.25%, no step increase. Reduction of 2 Custodial floater positions. Reduction of 1 Secretarial position. Reduction of .5 Courier.
Classified Overtime Salaries	128	180,637	180,124	198,136	18,012	
Adult Education Clerical Salaries	131	49,562	52,000	42,000	-10,000	
Paraprofessional Salaries = 113.00 FTE*						
Classroom Paraprofessionals Salaries	112	1,689,105	1,683,552	1,980,500	296,948	The decrease in Paraprofessional Salaries is due to the elimination of the Discrete Trial Instructors and the decrease in the Bus Monitors Salaries is due to cameras that have been installed on the school buses. Funding for the additional 9 Breakfast/Lunch Aides is to support the same services (39) as in the 2008-2009 school year. Reduction of 1 Alternative Ed Paraprofessional.
Bus Monitors Salaries	114	71,992	27,000	9,000	-18,000	
Library Paraprofessionals Salaries	115	163,308	173,500	180,000	6,500	
Breakfast/Lunch Aides Salaries	121	216,422	107,500	170,000	62,500	
Student Vocational Salaries	124	34,681	47,618	47,793	175	
Discrete Trial Instructors Salaries	125	440,463	486,000	0	-486,000	
TOTAL SALARIES		**40,038,095**	**41,411,391**	**41,362,096**	**-49,295**	
Employee Benefits						
Unemployment Compensation	210	30,500	50,000	50,000	0	The (220) Health Insurance increase for the Certified and Paraprofessional Staff is 0%. This takes into consideration employee contributions, grant subsidies, COBRA payments, etc. The figures for Health Insurance for Classified Staff, Dental Insurance and Life Insurance for all eligible staff are provided to the Board of Education by the City's Risk Manager. The (230) Health Insurance increase is 21% per the City's Risk Manager. FICA and Medicare have been increased based on the actual expenditures in the 2007-2008 fiscal year. The Workers' Comp (650) increase is 88% increase per our Carrier.
Health Insur. - (For Certified Staff & Paras)	220	5,664,689	5,982,823	5,232,507	-750,316	
Health Insur. - (For Classified Staff)	230	2,435,426	2,976,864	3,720,379	743,515	
Dental Insurance	240	870,100	975,000	1,092,000	117,000	
Life Insurance	250	250,800	281,000	314,720	33,720	
Disability Insurance	255	14,054	15,000	16,000	1,000	
FICA	260	399,578	370,000	380,000	10,000	
Medicare	265	511,524	440,000	460,000	20,000	
Workers' Compensation	650	360,000	432,500	811,845	379,345	
TOTAL EMPLOYEE BENEFITS		**10,536,671**	**11,523,187**	**12,077,451**	**554,264**	

* The total number of positions is expressed in full time equivalents (FTE)

MIDDLETOWN PUBLIC SCHOOLS
SUMMARY OF ACCOUNTS BY OBJECT CATEGORIES WITH INFORMATIONAL NOTES
BOARD OF EDUCATION PROPOSED FY 2009-2010 BUDGET INCREASE OF 1.97%
Tuesday, March 3, 2009

ACCOUNT NAME	OBJECT CODES	2007-2008 ACTUAL EXPEND.	2008-2009 BUDGET APPROPR.	2009-2010 BOARD PROPOSED	2009-2010 INCREASE/ DECREASE	ACCOUNT INFORMATION
Purchased Services						
Professional Services	300	169,541	13,918	184,000	170,082	The Professional Services increase is for the following: a preschool student requiring the services of two nurses ($125,000), another student requiring a sign language interpreter ($50,000), and for facilities engineering and architectural support.
Purchased Services	310	739,718	783,854	727,756	-56,098	There is a decrease in Purchased Services due to the elimination of Blue Ribbon Testing for Grades 2 - 8 because the District is using State Tests.
Inservice - Professional Meetings	314	34,230	23,141	0	-23,141	The decrease in the amount of Inservice training for 2009-2010 is due to building capacity with our teachers and administration.
Nxegen Energy Conservation	316	37,464	21,854	0	-21,854	The Nxegen Energy Conservation financial agreement ended in 2008-2009 which will continue to reduce our electrical expenditures.
Energy Performance Contract	317	283,612	283,613	283,613	0	The Energy Performance Contract is with GE Capital and there is no change.
Sewer & Water	320	54,580	72,364	74,535	2,171	This represents a 3.00% increase in Sewer & Water over the 2008-2009 budget appropriation.
Telephone	321	149,365	158,933	211,701	52,768	This increase supports the mandatory wide-area network internet connection.
Other Professional Technical Services	330	27,272	74,701	76,422	1,721	The Other Professional Technical Services Line will fund: (A.) The contract for 113 leased personal computers at $242 each and (B.) the Student Activities/Athletics Program for student clubs and activities.
Pupil Transportation	331	4,844,718	5,181,103	5,568,323	387,220	This represents a 2.50% contractual increase. The DATTCO Five-Year Bus Contract will be in the second year. Included is the late bus ($10,000) for the elementary schools.
Travel	332	62,475	65,751	68,145	2,394	Mileage allowances are set by the Internal Revenue Department each January.
Field Trips	333	20,268	0	0	0	Field trips will not be funded in 2009-2010.
Postage	341	72,902	73,349	75,165	1,816	The increase in the Postage Line is district-wide and is based on the requirements to mail home test results, Strategic School Profile Data, etc.
Advertising	350	10,508	8,515	3,515	-5,000	This represents a decrease due to employment advertisements being done on free online educational posting websites.
Printing	360	64,717	67,437	67,743	306	This increase represents the anticipated cost of printing curriculum related documents.

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Copying	361	196,131	188,773	199,358	10,585	This increase is due to lease agreements and maintenance contracts.
ECS - Accountability	365	49,000	0	0	0	The ECS Accountability was a one-time expenditure in 2007-2008 to support the district-wide improvement plan.
Parent Activities	390	150	150	150	0	No increase
Legal Services	392	90,173	125,000	125,000	0	No increase
Waste Removal	393	82,115	111,910	100,719	-11,191	The Waste Removal Line was increased in the 2008-2009 Budget to support the cost of additional dumpsters needed during summer 2008 for the Middletown High School and Woodrow Wilson Middle School moves.
21st. Century After School Program	395	50,000	30,000	30,000	0	The 21st Century After School Program supports an academic, recreation, and enrichment programs at Bielefield, Macdonough, and Snow Elementary Schools.
Computer - City Hall Link	408	20,095	21,951	23,250	1,299	This represents an increase in the Computer-City Hall Link to the Board of Education for maintenance of 14 licenses for the Admins Program district-wide.
Liability Insurance	651	210,335	389,657	469,150	79,493	This represents an increase of Liability Insurance by approximately 20.4% as recommended by the City's Risk Manager.
Athletic Insurance	652	12,860	14,000	13,500	-500	American Community Insurance is the Athletic Insurance carrier and it covers all class 3 interscholastic sports in the high school and middle schools.
Miscellaneous Expenses	690	30,498	32,000	32,000	0	There is no increase in the Miscellaneous Expenses Line. This line covers unanticipated expenditures.
Cultural Council	791	16,000	0	10,000	10,000	Cultural Council is a district-organized and funded committee that selects and funds cultural enrichment programs at all eleven schools. Members include Middletown Public School educators, a parent representative, Wesleyan's Director of the Center for the Arts and retired Middletown Music Director, Santo Fragilio.
Professional Development	792	12,960	7,000	12,000	5,000	Professional Development encompasses all of the on-going technology programs to train and support Middletown educators in their efforts to provide high quality instruction and services. The increase represents Article 23 of the MFT Contract.
Upward Bound	794	30,900	34,020	34,020	0	Upward Bound is a national program through Wesleyan University which for 40 years has very successfully recruited and provided rich year-round support to incoming high school freshmen who aspire to be the first members of their families to attend college.
C.A.U.S.E.	795	5,500	0	0	0	C.A.U.S.E. (Community and University Services for Education) will not be funded in 2009-2010. CAUSE convenes semi-annually to review and fund innovative, educational proposals submitted by local educators and includes representatives from Wesleyan University and all of Middletown's public and private schools.
TOTAL PURCHASED SERVICES		**7,378,087**	**7,782,994**	**8,390,065**	**607,071**	

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SUPPLIES & MATERIALS						
Electricity	318	1,105,127	1,292,783	1,342,943	50,160	Electricity reflects a 4.00% increase over the 2008-2009 budget appropriation and takes into consideration the additional 120,000 sq. ft. of the new high school facility.
Gas	319	201,669	411,152	427,105	15,953	Gas reflects a 4.00% increase over the 2008-2009 budget appropriation and takes into consideration the additional 120,000 sq. ft. of the new high school facility and the fuel cell operation.
Administrative Supplies	405	29,551	30,500	30,300	-200	The Administrative Supplies Line covers office supplies, copy paper, computer paper, purchase order forms, payroll and accounts payable checks, copier supplies, computer supplies, W-2 forms, 1099 forms, etc.
Instructional Supplies	410	416,154	302,263	305,886	3,623	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
Transportation Supplies	412	2,165	3,000	2,000	-1,000	The Transportation Supplies Line purchases bus tickets for students that require public transportation and supplies for the C-3, C-4, and C-13 carry-alls.
Maintenance Supplies	413	427,095	449,305	471,263	21,958	The increase takes into consideration the additional 120,000 sq. ft. of the new high school facility.
Fuel Oil	414	552,339	667,051	573,500	-93,551	The cost of Fuel Oil is based on an estimated consumption of 235,000 gallons at $2.44 per gallon.
Diesel Fuel	416	585,732	766,653	549,595	-217,058	The cost of Diesel Fuel is based on an estimated consumption of 212,500 gallons at $2.59 per gallon.
Textbooks	420	234,502	122,701	139,769	17,068	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
Library Materials	430	74,582	59,337	56,557	-2,780	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
Media	450	23,200	22,448	19,604	-2,844	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
Administrative Reserve	460	102,797	103,583	97,023	-6,560	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
Student Activities	480	24,000	10,000	10,000	0	Student Activities are funds added to Keigwin School, Woodrow Wilson Middle School, and Middletown High School to provide additional support for student activities. (e.g., senior honors reception, graduation, student council, speaker programs, etc.) (Keigwin - $1,000, Woodrow Wilson Middle School - $3,500, and and Middletown High School - $5,500)
Other Supplies and Materials	490	84,006	84,503	79,862	-4,641	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
TOTAL SUPPLIES & MATERIALS		**3,862,919**	**4,325,279**	**4,105,407**	**-219,872**	

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ACCOUNT NAME	OBJECT CODES	2007-2008 ACTUAL EXPEND.	2008-2009 BUDGET APPROPR.	2009-2010 BOARD PROPOSED	2009-2010 INCREASE/ DECREASE	ACCOUNT INFORMATION
PROPERTY						
New Equipment	541	96,413	81,011	61,402	-19,609	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
Replacement-Maintenance	542	1,038,029	1,154,237	1,169,106	14,869	This represents the increase in the construction market inflation, fuel surcharges, increased costs for preventative maintenance contracts and telephone maintenance contracts, age of facilities, changes in student enrollment, and growth in the district-wide Technology Department. In addition, the Maintenance Program takes into consideration the additional 120,000 sq. ft. of the new high school facility.
Computer Equipment	546	137,958	189,167	161,002	-28,165	All schools and curriculum/instruction support have remained at or below the 2008-09 level of funding.
TOTAL PROPERTY		**1,272,400**	**1,424,415**	**1,391,510**	**-32,905**	
DUES & FEES						
Audit Fee	391	17,500	18,000	18,000	0	The Audit Fee is provided to the Middletown Board of Education by the Finance Department at City Hall.
Memberships & Dues	640	37,700	41,918	41,918	0	Memberships & Dues: CT Assoc.of Boards of Ed., CT Assoc. of Schools, CT Assoc. of School Business Officials, CT Assoc.Urban Supers., Nat'l School Boards Assoc., Public Purchasing Assoc., CT Assoc. Schl. Personnel, etc.
TOTAL DUES & FEES		**55,200**	**59,918**	**59,918**	**0**	
MAJOR PROJECTS						
Capital Funding	543	220,000	120,000	120,000	0	Capital Funded Projects will be in year two of the five-year Capital Improvement Plan.
Reserve/Preventive Maintenance	548	97,600	100,000	75,000	-25,000	
TOTAL MAJOR PROJECTS		**317,600**	**220,000**	**195,000**	**-25,000**	
TUITION	370	2,669,736	2,602,816	3,135,000	532,184	The Tuition Line is made up of the following two programs: **(A.)** Special Education Tuition, $2,500,000, is based on out-of-district placements; and **(B.)** Thomas Edison Middle School Tuition, $585,000, is based on a 120 student enrollment at an estimated $4,875 per pupil cost after the estimated State reimbursement .
TOTAL TUITION		**2,669,736**	**2,602,816**	**3,135,000**	**532,184**	
TOTAL BUDGET		**66,130,708**	**69,350,000**	**70,716,447**	**1,366,447**	Represents a 1.97% Increase

March 3, 2009