

# ***Middletown Public Schools***

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*"A Learning Community for the 21st Century"*

## **Frequently Asked Questions about the School Budget**

### **WHAT IS AN OPERATING BUDGET?**

The operating budget is the budget established for operation of the instructional programs and functions. The operating budget is usually represented based on a fiscal year, which is from July 1 through June 30. The school budget primarily supports salaries and benefits at approximately 82%. The Middletown School Committee determines the programs, services and positions supported throughout the fiscal year based on the bottom line budget approved by the Town Council.

### **WHAT IS THE 2007-2008 OPERATING BUDGET AS COMPARED TO THE 2008-2009 OPERATING BUDGET?**

<b>General Operating Budget</b>			
<b>2007-2008</b>	<b>2008-2009</b>	<b>Difference</b>	<b>Percentage Increase</b>
<b>\$31,929,642*</b>	<b>\$33,008,110</b>	<b>\$1,078,468</b>	<b>3.37%</b>

\* Total budget less bond payment. Bonded debt payment and revenues transferred to Town 2008-2009 budget.

### **WHAT PROGRAMS DOES THE BUDGET SUPPORT?**

- Full-day kindergarten
- Improved technology
- Curriculum based on rigorous national standards
- Class sizes that promote effective teaching methods
- Limited Literacy support at Elementary, Middle School and High School
- State and Federal mandates
- Extensive professional development
- Mentor program for new teachers
- Alternate Learning Program
- Nurse/Teacher

**WHAT PROGRAMS WERE NOT FULLY FUNDED DUE TO BUDGET CUTS?**

- English As A Second Language
- Literacy Support
- Computer equipment
- All supply lines
- New/replacement textbooks
- Professional Development days
- Reduced 1 bus & 1 monitor
- Mechanical Equipment repair/replacement
- Repair of Buildings
- New furnishings & equipment
- Professional Services
- Staff reductions 79.1 certified/non-certified positions since 2002-2003

**WHAT IS THE CURRENT STUDENT ENROLLMENT?**

**2415 students**  
(October 2007 enrollment)

**WHAT IS A CAPITAL IMPROVEMENT PROGRAM?**

The improvement, expansion or reconstruction of existing buildings, facilities or land, not including normal maintenance or the purchase of equipment of a nonrecurring nature which have a cost in excess of \$25,000 and a useful life in excess of five years.

**WHAT IS AN FTE POSITION?**

A Full-Time Equivalent (FTE) position is a personnel measurement of the workforce, which constitutes a common denominator between full and part-time employment. To illustrate, an employee working full-time is counted as a 1.0 full-time equivalent position, while an employee working half time would be counted as a 0.5 FTE.

<b>FTE Positions</b>			
	<b>2007-2008</b>	<b>2008-2009</b>	<b>Difference</b>
Teachers	198.3	182.6	-15.7
Support Staff	90.5	89.5	-1.0
Administration	9.5	9.5	0
<b>TOTAL</b>	<b>298.3</b>	<b>281.6</b>	<b>-16.7</b>

**WHAT IS THE 2007-2008 AVERAGE  
MIDDLETOWN TEACHER SALARY?**

The average Middletown teacher salary is \$64,000.

**WHERE DOES THE MONEY COME FROM  
TO SUPPORT THE BUDGET?**

68%	Local funds
28%	State funds
<u>4%</u>	Federal funds
100%	

**HOW MANY LABOR CONTRACTS DOES  
MIDDLETOWN PUBLIC SCHOOLS NEGOTIATE?**

Middletown Public Schools negotiate five contracts:

- Middletown Teachers Association - NEARI
- Custodial - Council 94
- Teacher Assistants - NEARI
- Clerical Personnel
- Administrators

**Who is on the budget team?**

Middletown Public Schools Representatives:

Rosemarie Kraeger, Catherine McLeish, Gloria Howard, Edward Collins, Linda Savastano, School Principals, High School Directors, Middle School Grade Leaders, and School Improvement Team Members School

Committee Members: Michael Crowley, Liana Fenton, William Coogan, Ned Draper (budget subcommittee), and Teresa Spengler (budget subcommittee)

Town Council liaisons: Theresa Santos, Shirley Mello