



Middletown Public Schools

Middletown, Rhode Island

Rosemarie K. Kraeger

Superintendent of Schools

TO: Middletown Town Council

FROM: Theresa Spengler, Chair
Middletown School Committee

RE: Pre-Budget Consultation FY2023 - 24

DATE: January 17, 2023

Pursuant to RIGL 16-2-21, the School Committee shall submit to the Town Council a statement for the next ensuing fiscal year of anticipated total expenditures, projected enrollments with resultant staff and facility requirements, estimated enrollment and payments to charter schools, and any necessary or mandated changes in school programs or operations. The School Committee submits the following information in preparation for the school district's FY 2023-2024 budget:

Projected Enrollment

- Projected enrollment for FY 2023-2024 ranges from 1,942 (internal) to 1,913 (New England School Development Council), depending on data sources. Our October 2022 enrollment was 1906. Out of district placements for students in special education, Career Tech programs and Charter Schools totals 129 students. Out of district placements include students who attend Career Tech programs, Charter Schools, and special education programs.

Projected Staffing:

- The district utilized grant funds from ESSER III, a Homeless grant, a Literary grant and a Department of Defense grant for the 2022-2023 school year to fund positions that supported student needs. These grant funds sunset in June 2023. There are twelve (12) positions funded with these grants, totaling approximately \$952,984.

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- The grant funded positions remain critical to support our students' needs. **In reality, we need all of these positions plus additional Math, Reading and English Language Learning support based on the current State testing data.**
- On January 4, 2023, the Board of the Newport County Regional Special Education Program voted on the following:

"The Board of Superintendents recommends to their respective School Committees the dissolution of the Newport County Regional Special Education Program (NCRSEP) effective June 30, 2023. Subsequent to the approval of a transition plan."

The Middletown School Committee will take this recommendation under consideration at its January 26, 2023, meeting and make a decision at the February 16, 2023, meeting. A full financial analysis will need to be done in the next few weeks.

The School Department is required to hire a certified person who holds an Administrator's certificate as a Special Education Director. In addition to the Special Education Director, we will need an Early Childhood Coordinator, an Administrative Assistant, and a Census clerk. Three new specialized classrooms will need to be added (1 Elementary K-1 Pathways, 2 Elementary K-3 intensive classrooms for intellectually disabled students).

- FY2023 district FTEs are 296.42, not including 14.10 FTEs from Newport County Regional Special Education.
- The number of staff retirements are not known fully at this time. Retirement notice for certified staff is February 1.

Estimated Enrollment and Payments to Other Districts/Charter/State Schools

- At the present time, there are 62 students enrolled in Career and Technical Education Pathways in other public districts (Newport County Career Tech, Portsmouth, Barrington, and Narragansett). Twenty-three (23) of the 62 are part time students at Rogers Career Tech. The estimated tuition for FY2023 is \$730,048. RIDE has not released the FY2024 tuition projections at this time.
- Currently there are 22 students enrolled in charter schools/alternative schools/CCRI at an estimated tuition for FY2023 of \$261,410. RIDE has not released the FY2024 tuition projections at this time.
- There are 45 Special education students in out of district placements. These specialized schools/programs have not released tuition projections at this time.

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Anticipated Total Expenditures

- Based on the school district's needs, we know that 4% will not be enough money. For FY 23 the Town appropriated 4%, plus another \$900,000 plus another \$500,000. The school district will need to request this again in FY24. The amount we need for FY24 will include those revenues with a 4% increase.
- CIP dollar amount will remain the same as FY 23.
- Health and Dental increases are not known at this time.
- Transportation contract increase is 4% increase, a total of \$93,000 is the estimated increase. No new buses will be added. Statewide transportation will need to be addressed.
- Pension FY24 cost for certified is estimated at 15.03% (a decrease of .01%), federally funded positions are 26.16%, with no expected change. Municipal pension is at 10.93% and is expected to decrease by .5%
- Out of District tuition increases are not known at this time. Currently, tuition for Career Tech Education is \$15,637; students who attend Career Tech programs in Newport, Portsmouth and Tiverton the cost is \$15,000.
- The students who attend the MET cost \$12,197 annually.
- Three bargaining units are negotiating this year, Teachers, Teacher Assistants and Custodians.
- Utilities gas, electric water rate increases unknown. Gas usage for next year depends on winter. Trash increases are expected.

Change in Revenue - State Aid for Education

- RI Department of Education preliminary figures for FY2024 are not public as of today. The concern is that the district was under a "hold harmless" scenario. The funding formula was based on a 2,300 student population. The FY 2024 budget will be on student enrollment data pulled in October 2022 and March 2023. Our current enrollment is 1906.
- Impact Aid dollars are expected to be less based on our current and projected enrollment decrease. Impact Aid had a "hold harmless" practice like the State did. Revenue numbers will be clearer in March.

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Change in Operations/School Programs

- RIDE regulations and statutes related to new curriculum implementation for Mathematics in Grade K-12 for the 2023-2024 school year. Cost for implementation is \$250,000 which will be funded through a grant. In 2023-2024, RIDE will have districts explore and implement a Science curriculum, K-12.
- RIDE enforced regulatory service for English Language Learners. We currently have 159 English language Learner students and an additional 12 students on “monitor.” Currently we have 3.6 teachers, by law we need a total of 13 teachers to be compliant.
- Maintain MHS certified CTE Pathway programs in Engineering/Robotics and Computer Science and Biomedical.
- RIDE has promulgated new High School Regulations. This will impact our current grade 7 students. We will need more World Language teachers as students will be required to take two full years of a language.
- Potential changes to Pre-K programs based on action of the General Assembly.
- Continued expansion of the Beyond the Bell Program.
- Revitalize the Planetarium as a school/community resource. This could also serve as a revenue source for the Town.
- Continue work with the Middletown Building Committee on the proposed school bond to improve facility conditions along with safety, security, and educational programming.
- Maintaining our current buildings until such time a building plan is agreed upon and a possible bond is passed.
- Effects of the proposed consolidation of the Town and School Finance Department.

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