

As the budget process continues, we look forward to working closely with the City to see if we can recognize additional savings in health insurance and heat and energy. We will also closely monitor our actual expenses for pupil transportation and tuitions to determine if we can reduce our current budget projections or utilize remaining funds to support next year's budget.

However, based on the past three years of municipal funding increases, flat funding from the State, and expiring federal grants, (see chart below), the students of the Meriden Public Schools are in great need of additional financial support. Thank you for your utmost consideration.

Year	Meriden	Windham	Bristol	Danbury	Middletown	Wallingford	Southington
2008-2009	1.40%	2.77%	5.09%	5.50%	4.87%	3.88%	4.50%
2009-2010	1.50%	0.00%	1.39%	0.00%	0.29%	1.17%	2.36%
2010-2011	0.00%	1.50%	0.29%	1.79%	0.00%	1.16%	4.10%
TOTAL	2.90%	4.27%	6.77%	7.29%	5.16%	6.21%	10.96%

Additionally, we implemented the following budget reduction measures for the current 2010-2011 school year:

- Termination of Contract with service provider at Venture Program
- Staffing Reductions at Expulsion Program
- Secured a Less Expensive Support Option for Expelled Students
- Increased Psychiatric Evaluation Service Provider Options
- Centralized our Mailing System
- Reduction of In-coming Central Office Administrative Salaries and Benefits
- Fill Long Term Vacancies with Certified Substitutes
- Reduction in Contracted Professional Development Consultants
- Changed Water and Coffee Vendors to Reduce Expenditures.
- Shifted Health Benefits of all Food Service Staff to the Food Service Budget
- Offered Early Retirement Incentive to Teachers
- Exploring Energy Cost Savings Measures
- Creation of Elementary/Middle School Behavioral Programs to Keep Students In-District
- Creation of In-District Autism Programs to Keep Students In-District

We are also exploring the following budget reduction measures for 2011-2012:

- Homebound Tutoring Center
- Hiring College Approved Interns to Reduce Substitute Expenses
- Consolidation of Two Clerk II Positions into one Secretary Position
- Creation of Additional Elementary In-District Special Education Programs
- Explore Utilizing the Third District Owned Mini-Bus
- Utilization of In-House Occupational Therapists and Physical Therapists
- Replace Contracted Job Coaches with In-House Staff
- Change Service Delivery Model and Reduce Support Staff (Psychologists, Social Workers, School Counselors)
- Replace Contracted District Behavioral Team with In-House Staff
- Explore Creating High School Behavioral Programs
- Research the Educational and Potential Cost Savings Benefits of an Alternative Education Center

400 Purchased Property Services 4.06% = \$115,227

- 410 Public Utilities - \$115,227
- Contract for generation rate expires July 2011 – expecting 1% increase
- Currently budgeted for 8% decrease in electricity usage from 2009-10. Five month trend is a 4% increase in usage from 2009-10.

500 Other Purchased Services 6.33% = \$1,337,013

- 510 Pupil Transportation - \$445,851: Determined by using current vehicle costs increased by 4% contract rate
- 560 Tuitions - \$881,750: Tuition placements and costs are projected on the actual tuitions from the last six years and data as of November 2010. This projection includes the expected reduction of Excess Cost Grant reimbursement.

	2010-11	2011-12	Increase	Percentages
Voc Ag	\$ 599,400.00	\$ 559,440.00	\$ (39,960.00)	
Special Education	\$ 9,536,018.00	\$10,118,406.00	\$ 582,388.00	6.1%
Edison	\$ 5,291,729.00	\$ 5,548,400.00	\$ 328,671.00	6.3%
Wintergreen	\$ 177,349.00	\$ 188,000.00	\$ 10,651.00	6.0%
Totals	\$15,532,496.00	\$16,414,245.00	\$ 881,750.00	5.7%

600 Supplies and Materials 29.89% = \$733,034

- 611 Instructional Supplies – budgeted amount is below 2000-2001 level
- 620 Heat Energy – increase of \$217,643. Oil contract has expired and City purchasing expects \$0.50 to \$0.70 increase per gallon. We budgeted a \$.60 per gallon increase. District uses an average of 377,844 gallons a year.
- 641 Textbooks – budgeted amount is below 2000-2001 level
- 642 Library Books – budgeted amount is below 2000-2001 level.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 Budgeted
General Supplies	\$ 26,577.00	\$ 70,565.00	\$ 42,731.00	\$ 44,863.00	\$ 76,088.00	\$ 50,210.52
Paper	\$ 107,158.00	\$ 136,296.00	\$ 217,726.00	\$ 173,079.00	\$ 145,586.00	\$ 96,072.30
Toner/Ink	\$ 41,000.00	\$ 42,000.00	\$ 38,000.00	\$ 52,000.00	\$ 94,794.00	\$ 62,554.62
Total Supplies	\$ 174,735.00	\$ 248,861.00	\$ 298,457.00	\$ 269,942.00	\$ 316,468.00	\$ 208,837.44
Art supplies	\$ 98,296.00	\$ 100,844.00	\$ 124,552.00	\$ 123,374.00	\$ 120,243.00	\$ 70,229.56
Total	\$ 273,031.00	\$ 349,705.00	\$ 423,009.00	\$ 393,316.00	\$ 436,711.00	\$ 279,067.00

Our budget increase after expending the remaining \$1.8 million in Educational Job Funds will be 2.93%. It is important to note that the utilization of all Educational Job Funds for next year will result in a \$1.8 million shortfall in the 2012-2013 budget.

Meriden Public Schools

EXECUTIVE SUMMARY

2011-2012 Budget

Twenty-six (26) positions, 19 certified and 7 classified, have been eliminated from the 2011-2012 budget due to the reduction of \$2.7 million in federal grant funding. This budget further reflects additional line item reductions. These current staff reductions follow three years of significant position losses:

	2008-09	2009-10	2010-11	2011-12	Totals
Certified Staff	23	20	13	19*	75.0
Classified Staff	28	3 + 9.5 paras	0	7*	28.5

*** Projected position losses for the 2011-2012 school year**

After expending all Educational Job Funds (1.81 million), our budget increase request for the 2011-2012 school year is **2.93%**.

The following line items were reduced:

330 Other Professional Technical Services
529 Other Insurance/Judgments
627 Transportation Supplies

The following line items were held at level funding:

225 Severance	322 Instructional Program Improvement
430 Repair/Maintenance Services	540 Communications
590 Purchase Services	613 Maintenance Supplies
642 Library Books	690 Other Supplies and Materials
810 Dues and Fees	

The following is a list of budget objects and percentage increases:

100 Salaries 0.20% = \$114,685

- Contracted Increases
- Salaries of 25.5 certified positions transferred to Educational Job Funds

200 Employee Benefits 4.52% = \$641,793

- Contracted Benefits
- 7% increase to health benefits
- \$392,000 of health benefits transferred to Educational Job Funds