



# 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 FY2024 -25

DATE: January 8, 2024

*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 2024-2025 budget:*

## **Projected Enrollment**

- Our October 1, 2023 enrollment was approximately 1961 students. Enrollment for FY 2024-2025 is projected to be stable with approximately 2011 students. We are waiting for New England School Development Council (NESDC) enrollment projects to compare with our local projects. We use both local and outside sources to determine enrollment projections. It is interesting to note that our current enrollment is 2028 students. Middletown's enrollment fluctuates throughout the year. As of December 12, 2023, we have 41 students in Out of district placements, 81 students homeschooled, 27 Part Time students and 26 Full Time students who attend Rogers Career Tech program. 8 students attend other Career Tech programs.

## **ENSURING SUCCESS FOR EVERY STUDENT**

Oliphant Administration - 26 Oliphant Lane · Middletown, RI 02842 · (401)849-2122 · Fax (401)849-0202 · email: [rkraeger@mpsri.net](mailto:rkraeger@mpsri.net)

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### Projected Staffing:

- As part of the budgeting process, the building principals have identified appropriate staffing at each of their schools. These staffing requests are based on the need to support our students both academically and socially/emotionally, data from RICAS scores and school accountability results. They are both certified and noncertified positions. This totals an additional 61.29 staff. **While we acknowledge that these positions are needed, we will prioritize them based on compliance and available funding.**
- Our **Multi Language Learner** population continues to increase and change daily. Middletown's population is shifting. We currently have 189 Multilingual students, 134 live in Middletown permanently as residents, the remainder are children of the War College students.
- We **currently have 3.4 teachers Multi language Learner Teachers** and to be compliant as well as offer the support our students need **we are required to have 10.6 more teachers.** This lack of support for these students has negatively impacted our accountability rating (star rating) at Middletown High School and Gaudet Middle School.
- The Middletown Public Schools has established its own Special Education Department. This year we have taken a close look at staffing, out of district placement, and contracted services. The goal is to **ALWAYS** provide what our differently abled students NEED. We continue to do a full financial analysis as this department evolves.
- FY23-24 staffing as of December 2023 FTE is 295.5. **The School Department expects at least the same level of staffing for the 24-25 school year. The additional staff/positions needed for MultiLanguage learners, Reading and Math support, social/emotional support and the new High School regulations would be ADDITIONAL staff needed and strongly recommended.**
- The number of staff retirements are not known fully at this time. Retirement notice for certified staff is February 1.

### Anticipated Total Expenditures

- Based on the school district's needs, we know that 4% will not be enough money. For FY 24 the Town appropriated 4%, plus another \$900,000 plus another \$500,000. The school district will need to request this again in FY25. The amount we need for FY25 will include those revenues with a 4% increase.

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- CIP dollar amount will remain the same for technology as FY 24. Dollars are needed to maintain our buildings until the bond projects are complete.
- Health and Dental increases are not known at this time. However we plan to budget a 7% increase for Health and a 3% increase for Dental.
- Transportation contract increase is 4% increase, or a total of approximately \$100,000. We are hopeful that no new buses will be added. Statewide transportation will need to be addressed.
- FY 25 pension cost for certified personnel will be 15.03% (a decrease of .59%); the pension costs for federally funded positions will be 25.12%,(a decrease of 1.04%). The employer contribution for the Municipal pension will be 9.35%, a decrease of 1.58%.
- 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. Students who attend programs in other districts cost approximately \$16,094. Special Education Out of District tuition costs approximately 2.7 million.
- The students who attend the MET cost \$12,962 annually.
- Contract obligations from the Teachers and Teacher Assistants will be an additional cost based on the fiscal impact statement.
- Custodian contract needs to be negotiated by August 2024.
- 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 FY2025 are not public as of today. The concern is that the district was under a “hold harmless” scenario. RIDE estimates that although enrollment will decline by 30 students or so and poverty increased within the student population, Middletown’s ability to pay remains stable. We are expecting a decrease of approximately \$500,000 in state aid for FY25.
- Impact Aid dollars are expected to be less based on our current 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 curriculum implementation for Math and English Language Arts will be part of the budget.
- RIDE enforced regulatory service for English Language Learners. Currently we have 3.4 teachers, by law we need an additional 10.6 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. The incoming grade 8 students will be required to take two full years of a world language.
- Potential changes to Pre-K programs based on action of the General Assembly.
- Continued expansion of the Beyond the Bell Program.
- Continue the Student Success position for chronic absenteeism from the Town 365 RI Learn grant.
- Based on the bond design, revitalizing the Planetarium as a school/community resource will need to be determined. This could also serve as a revenue source for the Town.
- Continue work with the Middletown Building Committee on the 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.
- Effect of the proposed consolidation of the Town and School Finance Department.

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