

# Superintendent's Proposed Budget

School Year 2026-2027



Middletown Public Schools  
*Cultivating the Brilliance in Each Student*

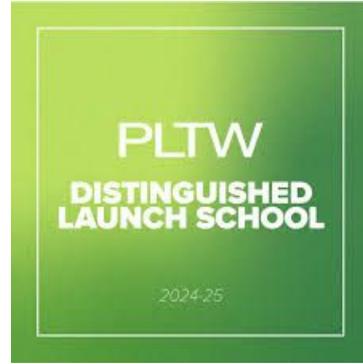


# Budget Process

October 2025				November 2025				December 2025				January 2026				February 2026				March 2026			
W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4
AUC Budget Preparation																							
								Department and School Budget Meetings															
																Design and Production of Budget Book & Presentation							
																				BOE/Common Council Budget Workshops			
Weekly Budget Update Meeting with the Superintendent & Business Office Team																							



# Student Achievement





# Superintendent's Budget Priorities



## **Provide Fiscal Responsibility**

Focuses on long-term sustainability, balanced spending and transparent accountability to the community.



## **Fulfill Mandatory Obligations**

Ensures all statutory, contractual, and regulatory requirements are met.



## **Sustain Core Educational Programs**

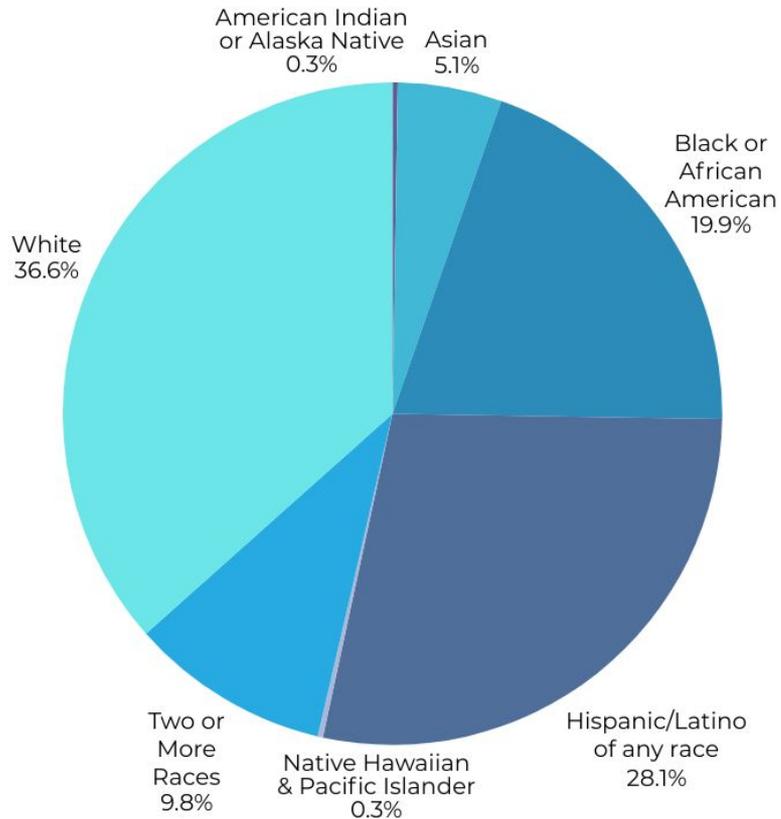
Emphasizes the continuity and protection of essential academic services.



## **Support Student Behavioral Needs**

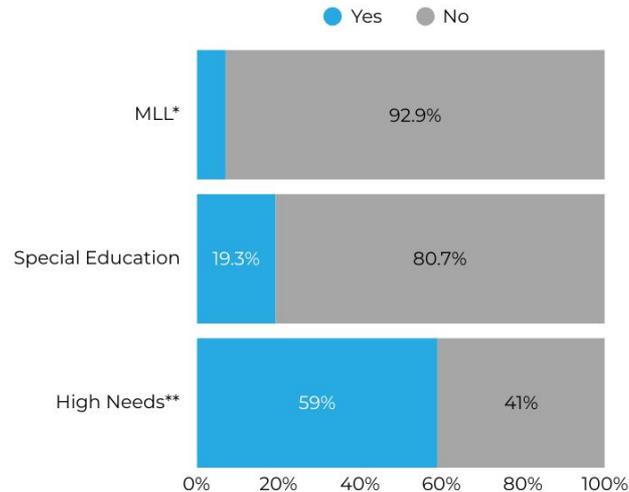
Targets resources specifically around behavioral health and interventions for students.

# Enrollment



4,344  
**TOTAL ENROLLMENT**

A graphic featuring the number 4,344 in a large, stylized font, with the words 'TOTAL ENROLLMENT' in bold, blue, sans-serif capital letters below it. Underneath the text is a row of seven blue silhouettes of children of various ethnicities and ages, standing in a line.



\*MLL: Multilingual Learners; formerly called English Language Learners (ELL) or English Learners (EL) \*\*High Needs: The Connecticut State Department of Education considers the following to be high needs: students who are Multilingual Learners (MLL), who receive special education services, or who qualify for free and reduced lunch.

# Student Enrollment

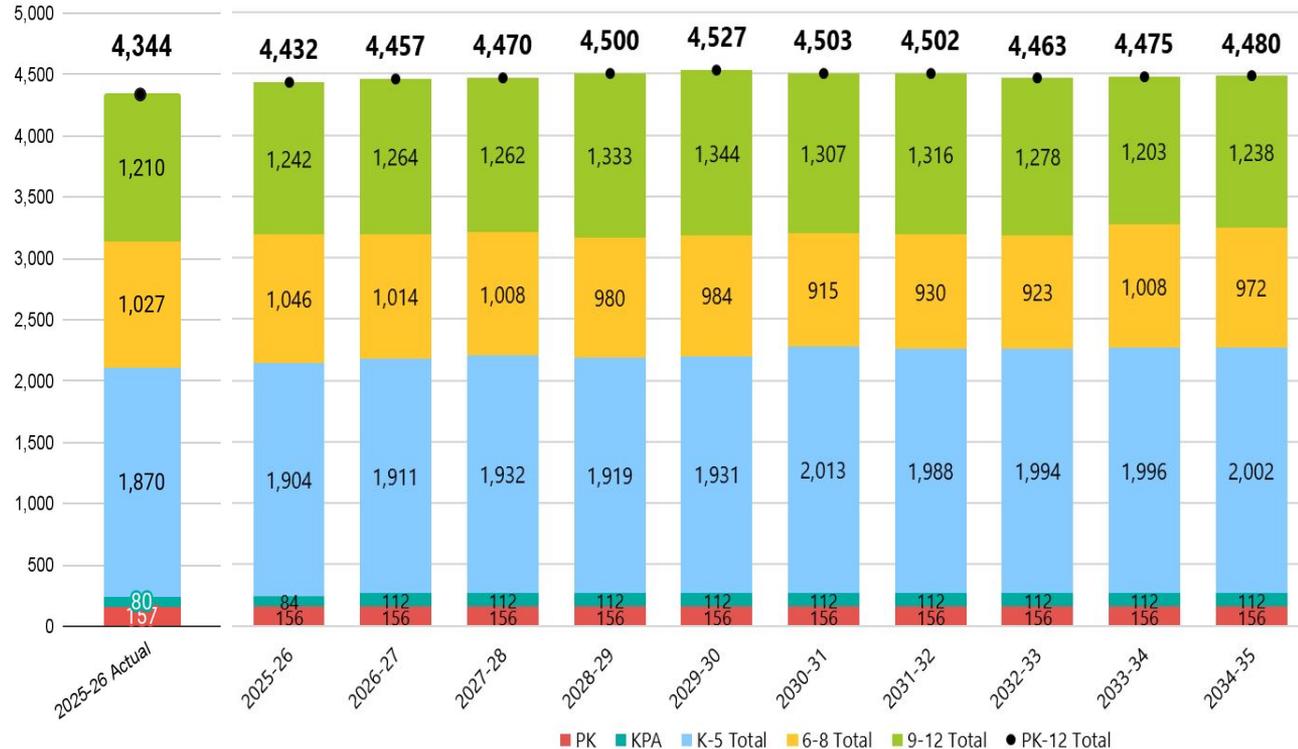
PK-12 projected to increase by +136 (3%) over the next decade.

K-5 projected to increase by +61 students over the next 5 years and by +132 students over the next 10 years.

Middle School projected to decline by -43 students over the next 5 years and by -55 students over the next 10 years.

High School projected to increase by +135 students over the next 5 years and by +28 students over the next 10 years.

**MPS Actual and Projected PK-12 Enrollment: 2025-26 to 2034-35**

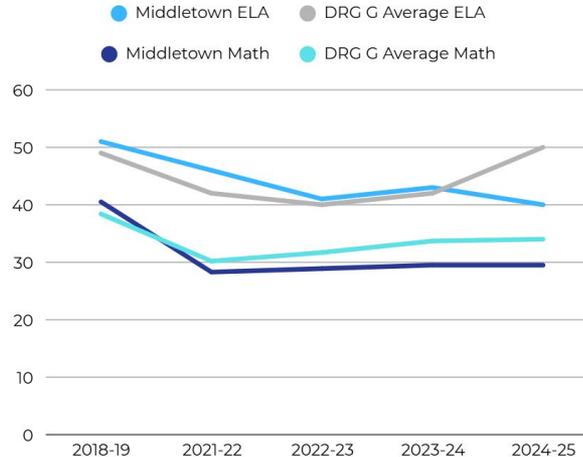


# NCEP & Student Achievement

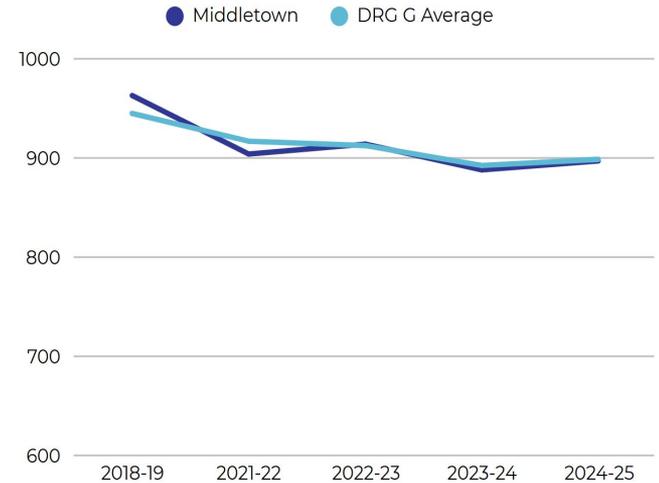
DRG G District	NCEP (24-25)	Enrollment (24-25)
Ansonia	\$19,528	2,404
Bloomfield	\$26,984	1,897
Bristol	\$20,332	7,713
Derby	\$24,105	1,311
East Haven	\$19,761	2,857
Groton	\$20,634	4,009
Killingly	\$23,452	2,392
Lisbon	\$20,566	422
Manchester	\$20,327	6,122
<b>Middletown</b>	<b>\$25,070</b>	<b>4,394</b>
Naugatuck	\$18,084	4,095
Plainfield	\$20,486	1,886
Plainville	\$21,801	2,223
Putnam	\$20,907	1,176
Stratford	\$21,438	6,578
Torrington	\$20,566	3,911
Vernon	\$19,573	3,236

\*Bold-Alliance District

Grades 3-8 SBA Math & ELA Percentage of Proficient Students over Time



Average Combined SAT Score over Time



# Approved BOE Operating Budget History

Year	Approved Budget	Increase over Prior Year	Percentage Increase
FY 2020	\$87,591,972	\$4,239,563	5.09%
FY 2021	\$90,149,489	\$2,557,517	2.92%
FY 2022	\$92,149,489	\$2,000,000	2.22%
FY 2023	\$94,949,489	\$2,800,000	3.04%
FY 2024	\$98,204,339	\$3,254,850	3.43%
FY 2025	\$101,134,339	\$2,930,000	2.98%
<b>FY 2026</b>	<b>\$103,149,889</b>	<b>\$2,015,550</b>	<b>1.99%</b>

# DRG G Budget Requests

DRG G District	Superintendent Budget	BOE Budget	Adopted Budget
Bristol	11.17%		
Naugatuck	7.92%		
Groton	7.70%	7.70%	6.30%
Putnam	6.93%	7.23%	
Torrington	6.76%		
Plainville	5.76%	5.76%	
Manchester	4.99%		
Stratford	4.99%	4.99%	
Killingly	4.84%		
Bloomfield	4.75%		
East Haven	4.30%	4.30%	
Plainfield	3.99%		
Middletown	3.99%		
Vernon	2.88%	2.91%	
Ansonia	6.10%	2.40%	
Derby	1.79%	1.79%	

# Superintendent's FY27 Budget

<b>FY 2026 Budget</b>	\$103,149,889	
<b>FY 2027 Core</b>	\$5,374,109	5.21%
<b>Investments Net Reductions</b>	(\$1,258,629)	-1.22%
<b>FY 2027 Budget Request</b>	\$107,265,369	
<b>Total Budget Increase</b>	\$4,115,480	<b>3.99%</b>

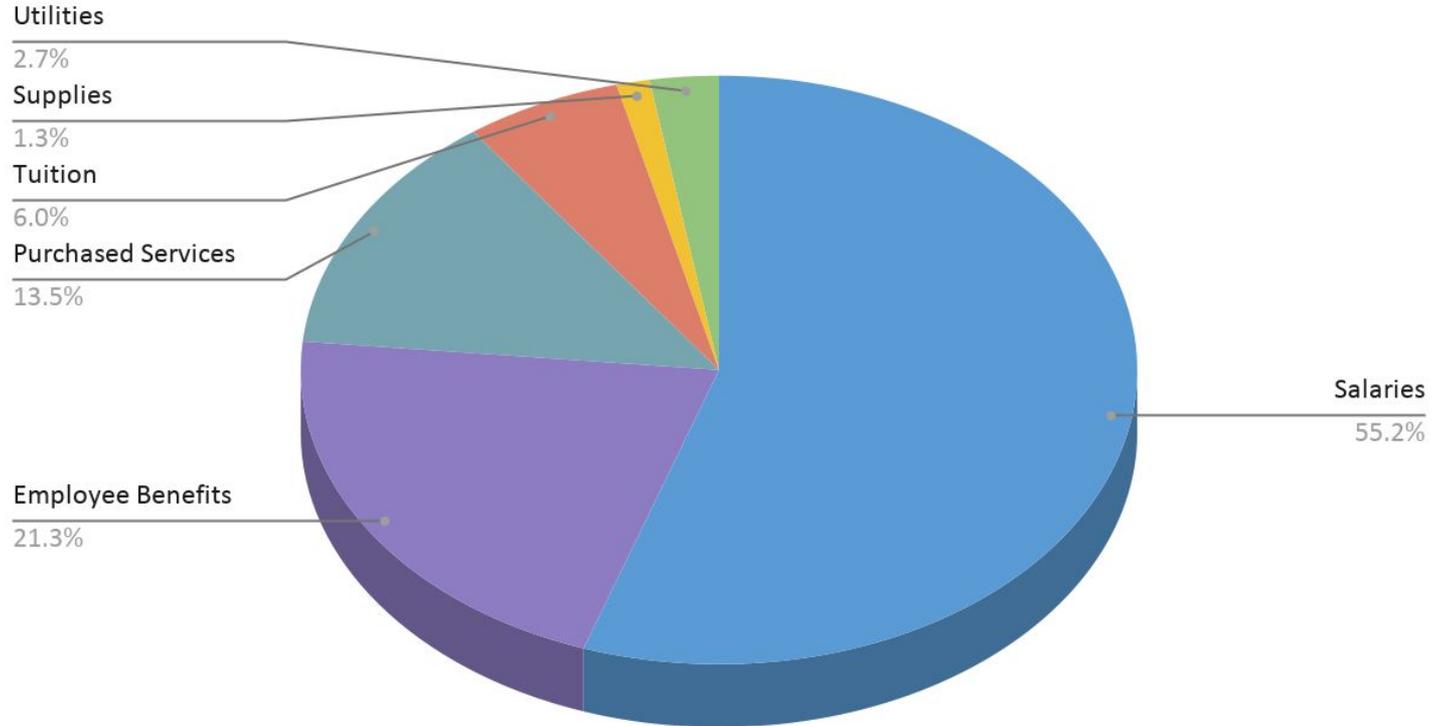
# FY27 Core Budget Increase

Budget Categories	Increase Amount	Total Percentage Increase	Increases
Contractual Salaries	\$1,965,466	1.91%	Contractual Obligations
Health Benefits & Insurance	\$1,350,316	1.31%	Annual Cost of Required Benefits for MPS Staff
Purchased Services	\$1,161,483	1.13%	Escalation Costs in Vendor Contracts (Dattco, Security, etc.)
Tuition	\$896,844	0.87%	Special Ed/Magnet Tuition Cost Amounts based on Current and Projected Students
<b>Total Core Budget Increase</b>	<b>\$5,374,109.00</b>	<b>5.21%</b>	

# FY27 New Investments & Reductions

Salaries	<b>(\$1,234,377)</b>	<b>-1.20%</b>
Personnel Benefits	\$644,492	0.62%
SPED Tuition	<b>(\$350,000)</b>	<b>-0.34%</b>
Legal Services	\$50,000	0.05%
Property/Casualty Insurance	\$29,984	0.03%
Attrition	<b>(\$132,923)</b>	<b>-0.13%</b>
HR Contracted Services	\$50,000	0.05%
Transportation Adjustments	<b>(\$110,000)</b>	<b>-0.11%</b>
Supply Reductions/ Reallocation	<b>(\$116,305)</b>	<b>-0.11%</b>
Additional Rent	\$19,500	0.02%
Red Rover Records	\$16,000	0.02%
Copier Replacement	<b>(\$125,000)</b>	<b>-0.12%</b>
<b>New Investments Net of Reductions</b>	<b>(\$1,258,629)</b>	<b>-1.22%</b>

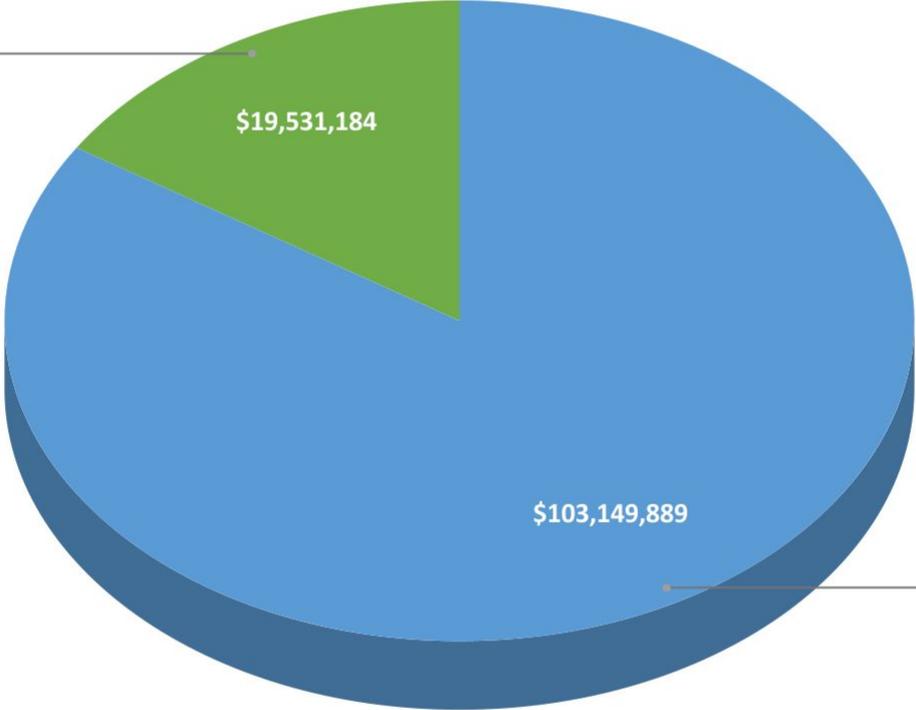
# FY27 Budget Breakdown



# FY26 Budget Revenue

Grants Revenue

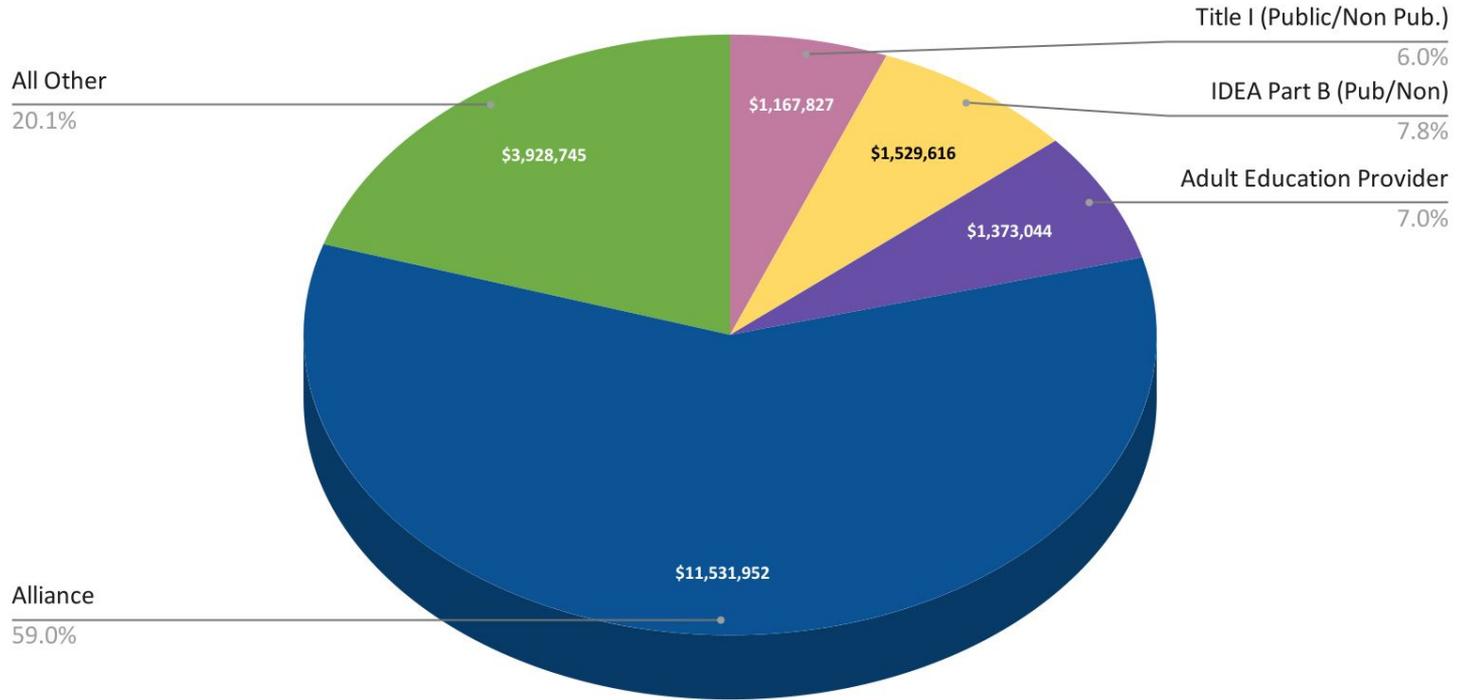
15.9%



BOE Budget

84.1%

# FY26 Grant Revenue \$19,531,184



# Health, Benefits and Insurance



Health and Benefits Total Percentage Increase	<b>8.93%</b>
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Fica, Medicare, Retirement Contribution Costs	\$42,356
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City of Middletown Benefits (Health & Dental AFSCME/UPSEU, Life, OPEB)	\$506,909
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Health and Dental (Certified, Admin, Para)	\$1,199,866
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Unemployment and Workers Compensation Claims/ Coverage	\$124,502
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Total Health, Benefits & Insurance Increase	\$1,873,633
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# Operating Budget Group Comparison

Budget Group	FY26 Budget	FY27 Request	Difference
Certified Salaries	\$43,147,481	\$43,190,514	\$43,033
Classified Salaries	\$10,209,445	\$10,785,420	\$575,975
Paraeducators/Aides	\$5,182,266	\$5,284,535	\$102,269
Employee Benefits	\$20,971,468	\$22,845,101	\$1,873,633
Purchased Services	\$13,218,430	\$14,437,994	\$1,219,564
Supplies & Equipment	\$1,612,970	\$1,375,872	(\$237,098)
Utilities	\$2,868,653	\$2,859,913	(\$8,740)
Tuition	\$5,939,176	\$6,486,020	\$546,844
<b>Total</b>	<b>\$103,149,889</b>	<b>\$107,265,369</b>	<b>\$4,115,480</b>

# Budget Highlights Aligned to Priorities

## Provide Fiscal Responsibility

- Maintains Class Sizes Aligned to BOE Guidelines
- Enrollment Reductions (High School Teachers, Counselor, Multilingual Learner Teacher)
- Revised Middle School Academic Intervention Model
- Secretarial Reductions
- Reduction of Graduation Interventionist (Grant)
- Reduction in Effective School Solutions Contractual Services (Grant)
- Reduction in EASTCONN Services for Multi-Tiered Systems of Support (MTSS) (Grant)
- Redesign of Legacy Staffing (Grant)
- Elimination of Family Engagement Liaisons (Grant)
- Kindergarten Preparatory Academy (KPA) Revenue

# Budget Highlights Aligned to Priorities

## Fulfill Mandatory Obligations

- Indoor Air Quality (IAQ) Requirement
- Special Education Compliance Oversight
- Preschool Supervisor
- Reduction of Multilingual Learner Teacher (Grant)
- Special Education Resource Room (Grant)
- Human Resources Contractual Services
- Transition Center Program Staff and Space

# Budget Highlights Aligned to Priorities

## Sustain Core Educational Programs

- Elimination of International Baccalaureate (IB) Early Years Programme at Lawrence School
- Elimination of the Innovation Coach
- Elimination of STEM Teacher at Macdonough
- Project Lead the Way Implementation (Grants)
- Addition of K-5 Science Coordinator
- Reduction of KPA Classes
- Summer School (Grant)
- Continuation of Afterschool programming
- Elimination of 6th Grade Spanish
- New MHS Classes

# Budget Highlights Aligned to Priorities

## Support Student Behavioral Needs

- MTSS Elementary Level III Intervention (Grant)
- Behavioral Technician Support for Middle School Students (Grants)
- Spot Redistricting of K-2 Students from Farm Hill to Macdonough

# Staff Changes (Net -12.5 FTEs)

Position	Core Programming	Enrollment	Compliance	Special Education	Reductions	Grants
IB World Language Teacher	-1					
IB Coach (Teacher)	-1					
KPA Teachers	-1					-1
Beman Math Teacher Interventionists					-2	
Math Coach	+1					
Beman ELA Teacher Interventionists					-2	
6th Grade Foreign Language Teachers	-3					

Position	Core Programming	Enrollment	Compliance	Special Education	Reductions	Grants
MHS Teachers		-7				
MHS Rise School Counselor		-1				
MHS Guidance Secretary					-1	
Special Education Compliance Positions			+2			
MTC Special Education Teacher				+1		
MTC LPN Nurse				+1		
MTC Social Worker				+0.5		
Innovation Coach	-1					
STEM Teacher (Macdonough)						-1

Position	Core Programming	Enrollment	Compliance	Special Education	Reductions	Grants
Science Coordinator K-5	+1					
Admin Secretaries (Transport + IT)					-2	
BMS Behavior Technicians						+3
Graduation Interventionist						-1
Legacy Alt. Ed Teachers						-2
Legacy Tutors						+2
MHS ML Teacher						-1

Position	Core Programming	Enrollment	Compliance	Special Education	Reductions	Grants
Family Engagement Liaisons						-4
MTSS Coordinator Specialist						1
Social Workers (Bielefield, FH, Snow)						3
Special Education Teachers						2
Nurses				2		
<b>Staffing</b>	<b>-5</b>	<b>-8</b>	<b>2</b>	<b>4.5</b>	<b>-7</b>	<b>1</b>
<b>Net Staffing</b>			<b>-12.5</b>			

# Capital Improvement Priority Projects

## Roof Replacements

\$3.95M

Wesley & Spencer

## Chimney Repairs

\$275K

Bielefeld & Spencer

## Oil Tanks (Remove 3 oil tanks)

\$650K+

Moody (Replace Oil Tank)

Farm Hill and Spencer(Replace with Gas line)

## Boilers (7 New Gas boilers)

\$2.4M

MHS (3), Spencer(2), Farm Hill (2)

## Security Cameras

\$619,730

Central Office, IT Building, Beman, Bielefeld, Farm Hill, Hall House, MHS, Keigwin, Lawrence, Maintenance Building, Moody, Snow, Spencer, Wesley



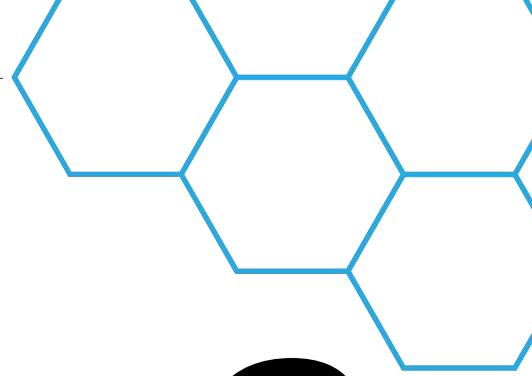
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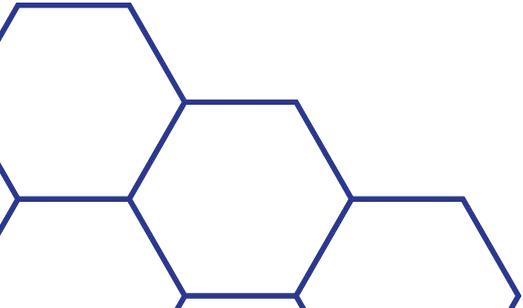
# Budget Calendar

- Superintendent's Budget March 10
- BOE Budget Workshop March 17
- BOE @ Common Council-Budget Workshop March 18-23
- BOE Budget Workshop March 18-23
- BOE Budget Workshop March 24
- Mayor's Budget April 1
- Presentation of BOE Budget @ Common Council April 20
- Budget Public Hearing @ Common Council April 28
- Common Council FY27 Budget Adoption May 13

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# Questions?



# Student Enrollment

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Bielefield	251	224	245	243	242	246	249	246	246	247	246
Farm Hill	322	327	316	319	326	313	320	316	318	316	316
Lawrence	305	327	335	351	354	366	387	380	383	378	386
Macdonough	218	222	253	255	244	247	255	251	253	253	254
Moody	225	237	233	237	229	229	231	228	228	231	230
Snow	340	344	336	335	333	337	351	349	350	351	351
Spencer	242	243	238	237	236	241	248	246	245	247	246
Wesley	214	220	223	223	223	220	240	240	239	241	241
Beman	993	1034	1002	996	950	952	879	892	885	970	934
MHS	1242	1194	1216	1214	1263	1266	1223	1230	1192	1117	1152
<b>PK-12 Total</b>	<b>4352</b>	<b>4372</b>	<b>4397</b>	<b>4410</b>	<b>4400</b>	<b>4417</b>	<b>4383</b>	<b>4378</b>	<b>4339</b>	<b>4351</b>	<b>4356</b>