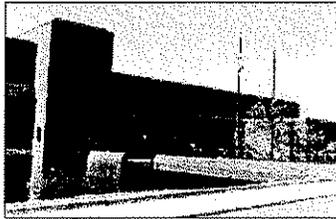
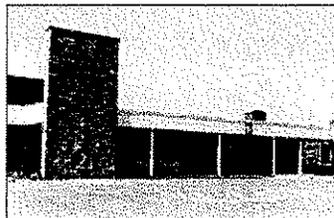
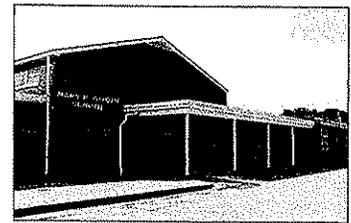


HEARINGS, MEETINGS, LICENSES
5-7-12

Middleborough Public Schools School Budget 2012-2013



FISCAL 2013



Board of Selectmen
May 7, 2012



Middleborough Public Schools

Proposed School Budget 2012/2013 (Fiscal Year 2013)

Dear Resident,

On behalf of the Middleborough School Committee, I present for your review the proposed FY 2013 School Budget. This proposed budget reflects the collaborative efforts of staff, administration, and the School Committee. It has been discussed and reviewed over many hours and a series of meetings starting in December 2011 and continuing through April 2012.

This year's budget posed a unique challenge with the loss of \$1,020,099 of Federal Education Jobs money. I have been planning for this shortfall over the past year by identifying additional resources that fall under the School Committee's jurisdiction. These additional resources include Special Education Circuit Breaker funds, READS' credits, additional Education Jobs Grant and School Choice tuition. Some of these sources are one-time funds.

The original FY 2013 Operating Budget request of \$27,920,830 was reduced by \$599,360 after reviewing all requests with administrators. This brought the requested Operating Budget to a total of \$27,321,470 which is \$817,120 more than the Town appropriation of \$26,504,350. I feel there is nowhere else to make additional cuts, therefore I am recommending the use of the additional resources mentioned above to close the gap.

Since the School Committee voted their approval of the operating budget, school transportation bids have been received and a contract with First Student is pending signature. The contracted prices are below expectation. We will be requesting a transfer of \$40,000 from the transportation accounts into the operating budget to be used toward 2 Curriculum Leaders at the secondary level.

In this business of education, we are constantly looking at ways to improve our student learning and one way to achieve this goal is to provide smaller class size for more individual instruction. This budget, will include 6 additional classroom teachers, 1 in Kindergarten, 2 for Grade 3, 2 in Grade 4 and 1 in Grade 5. To accommodate the additional classrooms, additional teaching staff in the Physical Education and Music area will also be added. I feel this will help our students in learning and our teachers in teaching.

This budget also includes the addition of a half-time school nurse that will be assigned to the Elementary Complex due to enrollment numbers; however this position will also have the flexibility of floating throughout the district as needed.

Another needed position that is included in this budget is the addition of a building custodian. This position will be split between the Middleborough High School and John T. Nichols Middle School buildings.

In order to clean and maintain our buildings to be safe for our children, additional manpower is needed beyond this additional position.

In the second year of transiting services to an in-house model, staffing changes are necessary in the Special Education Department. Increases to the following positions are recommended, school year secretarial position to full year position, MECC School Psychologist from .6 to 1.0, and Occupational Therapist from .6 to 1.0. The addition of the following positions is also recommended, full time Certified Occupational Therapy Assistant (approved as one year position for FY2012), addition of a .4 Physical Therapy Assistant and the addition of a ASD/Out-of-District Coordinator. The OT and ASD/OOD Coordinator positions are grant funded.

The enclosed budget includes the following:

Increases/Additions

- Contractual increases
- Addition of 2 Grade 3 Teachers
- Addition of 2 Grade 4 Teachers
- Addition of 1 Grade 5 Teacher
- Addition of 1.6 Specialist Teachers (PE/Music)
- Addition of 1 Kindergarten Teacher
- Addition of .5 School Nurse
- Addition of 1 Custodial position
- Addition of ASD/OOD Coordinator
- Addition of 1. C.O.T.A.
- Addition of .4 PTA
- Increase School Year Special Ed Secretary to Full Year
- Increase OT .6 to 1.0
- Increase MECC School Psychologist .6 to 1.0

Our priority when preparing our budget is to maintain the excellent educational opportunities for the children of Middleborough. In these tight fiscal times, I feel this budget is thoughtful and comprehensive; it is not extravagant. The School Committee, administration and faculty are grateful to the residents for their continued support.

Sincerely,



Michael F. Malone
Superintendent

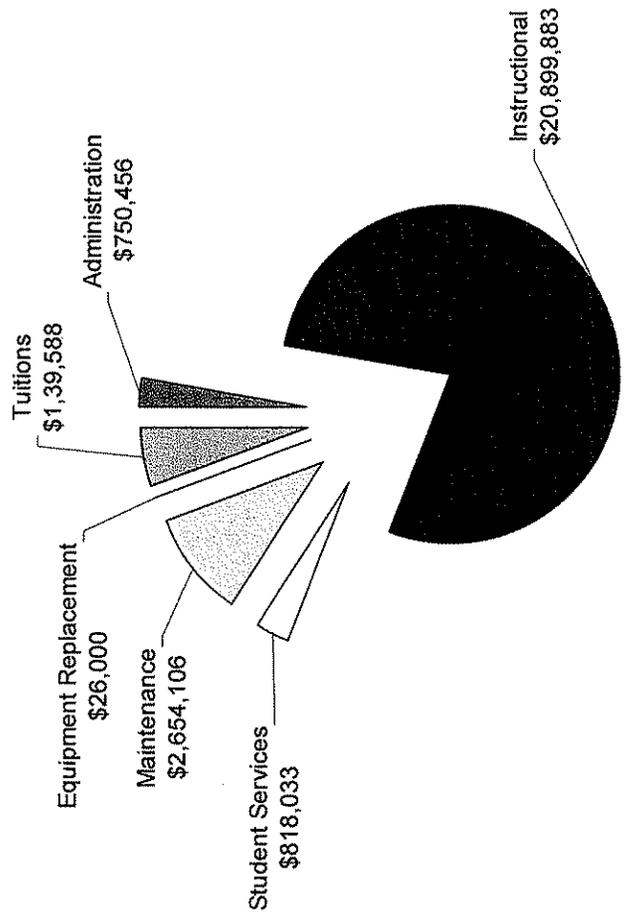
Middleborough Public Schools School Committee FY 2013 Budget

	Description	FY 2011	FY 2012	FY 2013	Difference
1000	ADMINISTRATION	821,499	743,641	750,456	6,815
2000	INSTRUCTION	18,008,300	20,059,167	20,954,088	894,921
3000	SCHOOL SERV	698,096	740,228	818,033	77,805
4000	OPER & MAINT	2,792,729	2,667,648	2,654,106	-13,542
5000	BENEFITS	500	0	0	0
7000	EQUIPMENT REPLACEMENT	1,000	1,000	26,000	25,000
9000	PROG – Tuitions Other Districts	2,592,076	2,546,997	2,158,787	-388,210
	TOTAL Operating Budget	24,914,200	26,758,681	27,361,470	602,789
	<i>Additional Resources</i>	<i>0</i>	<i>-1,020,099</i>	<i>-817,120</i>	<i>202,979</i>
	TOTAL FY 2013 OPERATING BUDGET	\$24,914,200	\$25,738,582	\$26,544,350	\$805,768
	<i>Less additional resources</i>				

FY2012 Ed Job Grant \$1,020,099
 FY2013 Additional Resources \$817,120 (Circuit Breaker/READS' credits/Ed Jobs/School Choice)

Middleborough Public Schools School Committee FY 2013 Budget

Middleborough Public Schools
FY2013 Operating Budget
\$26,544,350



Middleborough Public Schools Budget History

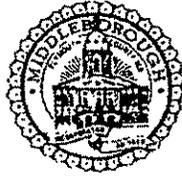
	FY 2010	FY 2011	Difference FY 2012	FY 2012	Difference	Projected FY2013	Difference
Budget	25,462,776	24,914,200	-\$548,576	25,738,582	\$824,382	26,544,350	\$805,768
Chapter 70	16,841,680	16,422,246	-\$419,434	17,008,329	\$586,083	17,259,295	\$250,966
Town Contribution	8,621,096	8,491,954	-\$129,142	8,730,253	\$238,299	9,285,055	\$554,802
InDirect	14,625,409	13,689,209		*13,689,209		*13,689,209	
* InDirect costs include transportation							
InDirect costs for FY 2012 & FY 2013 have been level funded for this report							

***Middleborough Public Schools
Enrollment Data
FY 2013 Budget***

<i>Oct 1</i>	<i>*Total Enrollment</i>	<i>In-District Sped</i>	<i>Out-of- District Sped</i>
<i>**FY2013</i>	<i>3,350</i>	<i>554</i>	<i>19</i>
<i>FY 2012</i>	<i>3,373</i>	<i>554</i>	<i>25</i>
<i>FY 2011</i>	<i>3,457</i>	<i>550</i>	<i>27</i>
<i>FY 2010</i>	<i>3,506</i>	<i>558</i>	<i>33</i>
<i>FY 2009</i>	<i>3,541</i>	<i>559</i>	<i>41</i>
<i>FY 2008</i>	<i>3,510</i>	<i>546</i>	<i>41</i>
<i>FY 2007</i>	<i>3,594</i>	<i>518</i>	<i>33</i>
<i>FY 2006</i>	<i>3,711</i>	<i>493</i>	<i>35</i>

**** Total enrollment includes In-District & Out-of- District students***

***** Projected enrollment***



The Board of Selectmen will hold a public hearing in the Selectmen's Meeting Room at the Town Hall, 10 Nickerson Avenue, Middleborough, MA on Monday, May 7, 2012 at 7:30 PM, for the purpose of discussing an application filed by Outback Engineering, Inc. on behalf of Fuller Street Development LLC for a Special Permit under the Water Resource Protection District By-law, to allow for the construction of a used car dealership consisting of an office/sales building and a paved vehicle display area allowing 15.6% of the total lot area to be impervious in the Water Resource Protection District Z3 at 352 Wareham Street. This project is located as Map 72 Lot 4657. Anyone wishing to be heard on this matter should appear at the time and place designated.

Alfred P. Rullo, Jr.
Allin Frawley
Steven P. Spataro
Ben Quelle
Stephen J. McKinnon

BOARD OF SELECTMEN

Publish: April 19, 2012 and April 26, 2012

Payment is forthcoming. Advertiser #300074