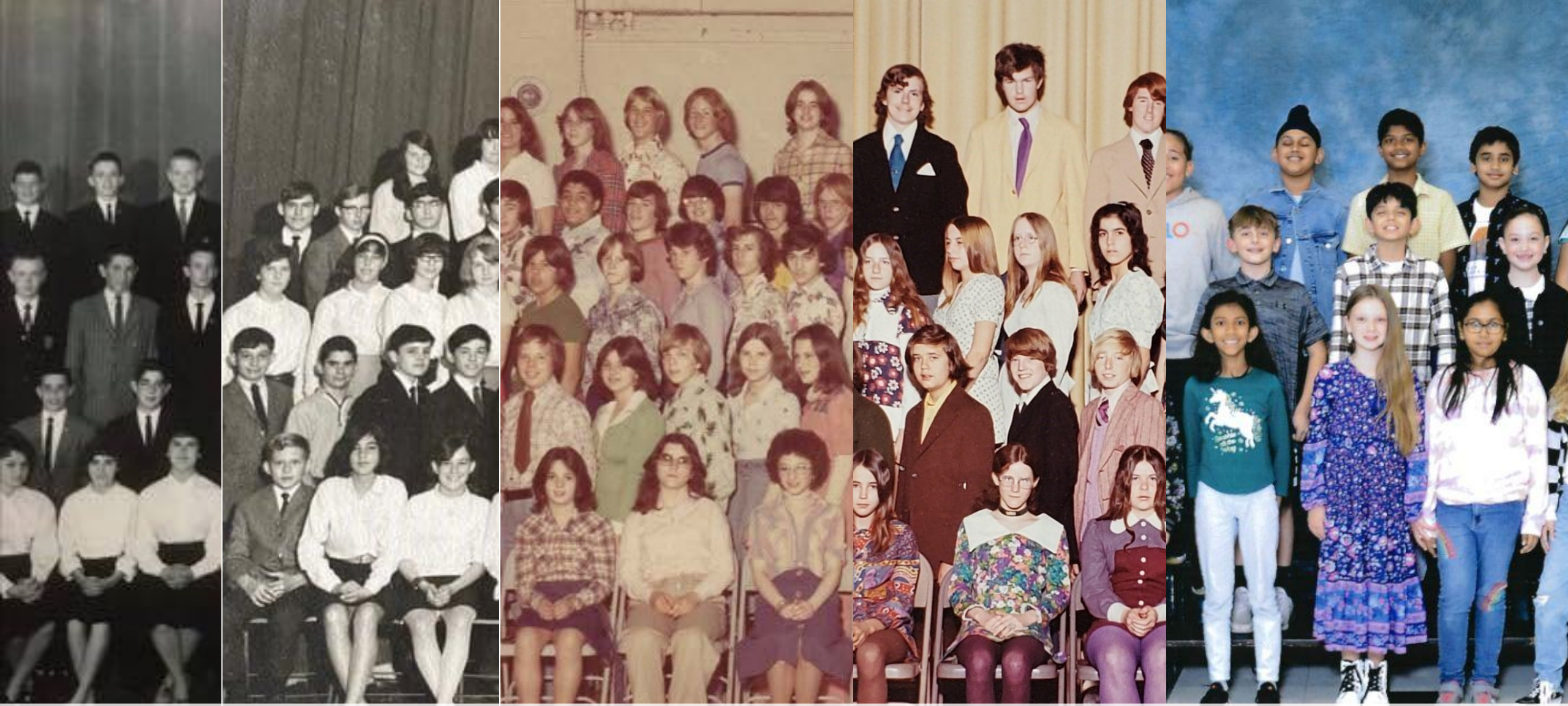


Superintendent's Proposed Budget 2024-25



Board of Education Presentation January 8, 2024



**Building on a legacy of excellence,
progress, achievement**

Building on a legacy of excellence, progress, achievement

| 2005 | 2009 | 2012 | 2014 | 2017 |
|---|---|--|---|---|
| <ul style="list-style-type: none"> -“Performance Promises” -graduation requirements -discipline-based & interdisciplinary skills -TEVAL -professional learning -effective instructional strategies -leaders - admin & teachers | <ul style="list-style-type: none"> -safety & security -use of space & facilities -diverse & unique academic programs -curriculum renewal cycle -class sizes -professional development -alternative education | <ul style="list-style-type: none"> -rigorous & quality education -family & community partnerships -safe & orderly environment -computer leases -literacy & classroom libraries -arts & athletics | <ul style="list-style-type: none"> -preschool -library/media services & resources -school security -special education supports -community conversion - HS graduate -focus on the instructional core | <ul style="list-style-type: none"> -school climate -career pathways -business & world language labs -Chromebooks -class size -summer learning |

Making Budget Decisions

Board of Education Mission, Vision Commitments & Goals

Vision of the Learner, HQL, Development Relationships Framework & Equity Framework

Priorities based on
student & staff needs

Programs
&
Initiatives

Programs
&
Initiatives

Priorities based on
student & staff needs

Programs
&
Initiatives

Programs
&
Initiatives

Priorities based on
student & staff needs

Programs
&
Initiatives

Programs
&
Initiatives

Resources → Budget

Board of Education COMMITMENTS

Milford Public Schools Commitments

Approved by BOE Vote: May 24, 2021



1. We are committed to continually **growing a learning community** rooted in **strong, trusting, and dependable relationships**. Through these meaningful relationships, learners will discover who they are, cultivate abilities to shape their own lives, and learn how to engage with and contribute to the greater community.

2. We are committed to **expanding and strengthening our relationships within the Milford community at large** by recognizing that strong partnerships between our schools, families, and community stakeholders increase opportunities for student success.

3. We are committed to **creating and maintaining a safe and secure climate** that promotes a supportive academic, social, emotional and physical learning environment.

4. We are committed to **consistently engineering, supporting and celebrating high-quality instruction** that engages all learners in cultivating scholarship, personal development, citizenship, creativity, and innovation.

5. We are committed to laying a foundation that fosters an **environment of unity that addresses race, equity and social justice** in a safe and supportive learning environment. It is essential to the progress of all people in our learning community that we take deliberate steps to make clear that people who have been historically marginalized are fully included and valued.

6. We are committed to engineering a **professional learning system** that is responsive to the needs of our adult learners and will support high quality instruction. Our aim is to build and support ongoing collaborative relationships that encourage risk taking designed to improve instructional practices.

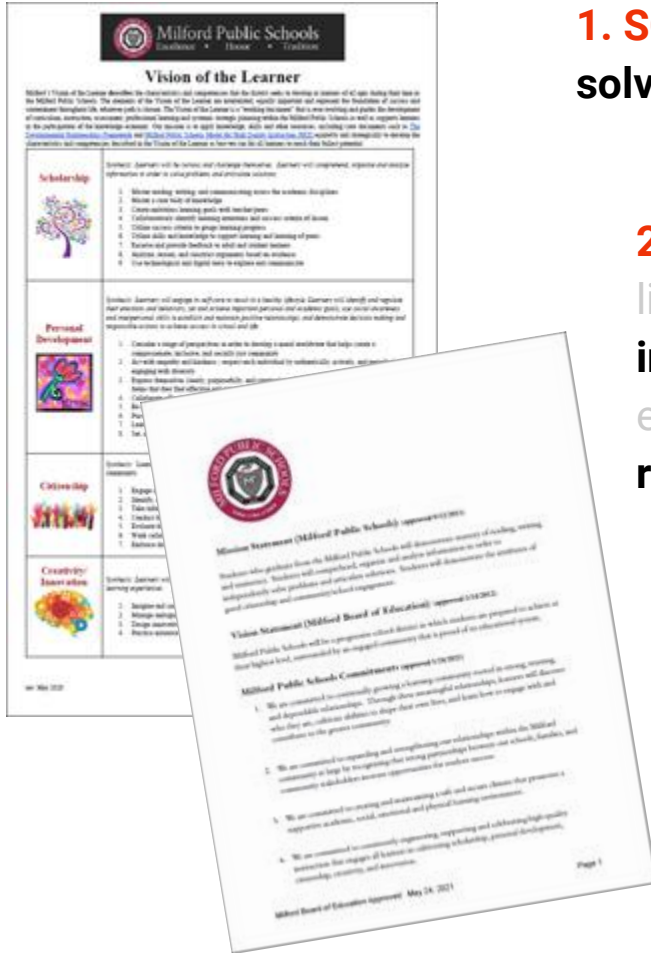
7. We are committed to **curricula** that are rooted in high-quality learning experiences, are aligned to prioritized standards, and are grounded in Milford's **Vision of the Learner**. All learners will engage in authentic experiences that are embedded in scholarship, personal development, citizenship, creativity, and innovation.

8. We are committed to attracting, recruiting, retaining and fostering a **diverse community** of talented professionals.

9. We are committed to **operational excellence** that ensures Milford Public Schools invests in the newest and most advanced practices to ensure relevant and progressive educational opportunities for all students.

Board of Education GOALS 2021-2026

Milford Public Schools Goals



1. SCHOLARSHIP: Learners will comprehend, organize and analyze information in order to solve problems, articulate solutions and continually challenge themselves.

2. PERSONAL DEVELOPMENT: Learners will engage in self-care to result in a healthy lifestyle. Learners will identify and regulate their emotions and behaviors, set and achieve important personal and academic goals, use social-awareness and interpersonal skills to establish and maintain positive relationships, and demonstrate decision making and responsible actions to achieve success in school and life.

3. CITIZENSHIP: Learners will develop into global citizens who think and act beyond self towards service to others and their community. Learners will develop a lens focused on equitable participation from all members within a community shaped to meet each person's needs.

4. CREATIVITY/INNOVATION: Learners will be imaginative, curious and challenge themselves to make, shape, and invent their learning experiences.

Budget PRIORITIES 2024-25

- Continue to develop the **core instructional program** of literacy, numeracy, science, social studies, world language, the arts and social/emotional learning through the development of **curriculum, high quality instructional** practices and appropriate **assessment** tools.
- Enhance the **wellness** and **development** of all students and staff.
- Provide all staff **ongoing professional learning** in best practices and appropriate, **high quality instructional resources** in support of continued improvement in teaching and learning.
- Develop and implement a continuum of services for staff through an **expanded Talent Management & Development Department** (recruitment, hiring, induction, growth & development, evaluation, recognition, and retirement).
- Maintain **effective class sizes** at all levels of instruction utilizing the following guidelines: Grades K-2: max of 20/Grades 3-5: max of 23.
- Provide **21st century physical learning spaces** that support high quality instructional practices, promote wellness and development, and ensure safe and secure environments.
- Support **extra-curricular activities** and **athletics**.

Approved by BOE Vote: October 9, 2023

Budget ASSUMPTIONS 2024-25

The charge of the Board is to develop a **fiscally responsible** budget that reflects the **mission, vision, priorities** and **goals of the district**.

- In an economy that is experiencing high inflation, a potential recession, supply chain issues, continued labor shortages and growing need for competitive wage increases, we anticipate a significant impact on multiple aspects of the 2024-25 budget.
- The district used **ESSER II** and **ARP COVID funding** to pay for 13 certified positions in the 2021-22 school year. In order to avoid a funding cliff when the grant money expired, four of these positions were included in the 2022-23 budget and five in the 2023-24 general fund budget. **For the 2024-25 budget, the remaining four elementary counseling positions will be off of the grant and paid through general funds.**
- Total enrollment experienced a slight decrease from last year (5,338 students in 2022-23 vs. 5267 students in 2023-24) and this is the third year we have shown an actual increase at the elementary level from what was projected. **It is anticipated that enrollment will remain fairly stable for the next 5-10 years.**
- Decisions around **staffing and program redesign or development** will be driven by their potential impact on **raising student achievement** while honoring the commitment to be **fiscally responsible**.

Budget ASSUMPTIONS 2024-25

The charge of the Board is to develop a **fiscally responsible** budget that reflects the **mission, vision, priorities** and **goals of the district**.

- Due to **higher inflation** and the state of the **current labor market**, negotiated **settlements with our employee unions came in at an average of 3%**, hence having a greater impact on the 2024-25 budget. The cost of **hourly employees** will rise to keep pace with the State's increasing minimum wage.
- The current **health insurance plans for retirees**, as contractually obligated, are **projected to increase by 13-14%**.
- **Special education tuition and transportation costs** can increase at any point during the school year due to unanticipated costs based on students requiring services based on individual needs. **Unanticipated costs can occur** if a student transfers into the district (or a student who is already in a specialized program) and requires a high level of intensive support due to medical complexities, unsafe behavior, or psychiatric needs. The district exhausts all options before recommending a student attend an out-of-district school. Additionally, we may need to develop additional in-district programming for specialized instruction. Based on our current population and expenses in tuition and transportation, **we estimate a 15-20% increase in tuition and transportation costs**.
- **Transportation costs will rise by approximately 3%** reflecting the contractual increase with Durham Bus. In addition, **fuel prices (diesel and gasoline) remain high** and will impact the 2024-25 budget. We will continue to work with the City to determine when it is strategic to lock into a fixed price for fuel, based on economic and market conditions. We are also in the beginning stages of developing a **preliminary plan of how the district will transition to electric buses by 2035, as required by federal and state regulations**. It is too early to determine what impact this will have on the 2024-25 budget but it will certainly be a major factor in the cost of transportation in the future.

Budget ASSUMPTIONS 2024-25

The charge of the Board is to develop a **fiscally responsible** budget that reflects the **mission, vision, priorities** and **goals of the district**.

- After an extended period of stable and low energy prices, **last year's energy market was extremely volatile**. This was due to a number of **global factors** including the pandemic, record heat in some areas of the world and record cold in others, changing energy policies, the war in Ukraine, etc. These resulted in a **shortage of natural gas supply and record high prices**. We are currently locked into an unusually low rate through December 2024. We are actively working with our energy consultants and consortium to strategically lock in the best price moving forward from that date. However, we know that **the rates will be significantly higher** (possibly double in amount) than our current rate which will cause an impact in our 2024-25 budget.
- **The CT State Dept. of Education (CSDE)** extended the deadline requiring school districts to adopt a state-approved literacy program according to the **Right to Read Act**. While Milford Public Schools applied for a waiver, we have yet to hear a response from the CSDE. If our waiver is denied, we will need to be prepared to purchase one of the **state-approved programs estimated to cost us between \$1.1-\$1.5 million for the first year of implementation**, including the extensive revision of curriculum, purchase of required materials and necessary professional learning.
- The deadline for **implementing two state mandates – HVAC system evaluation and menstrual product dispensers** – were extended and will be implemented in the 2024-25 school year. The HVAC system evaluation is expected to have a significant impact on the 2024-25 budget.

Budget ASSUMPTIONS 2024-25

The charge of the Board is to develop a **fiscally responsible** budget that reflects the **mission, vision, priorities** and **goals of the district**.

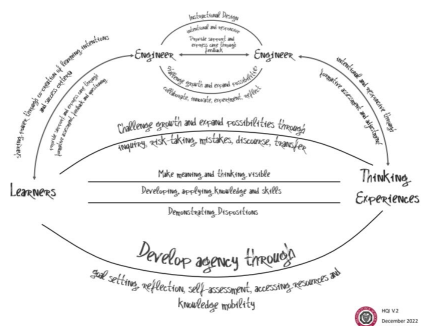
- The district will continue to review and enhance our **safety and security** measures. This will include our continued participation in the **SRO program**, as will our 50% funding share with the City.
- Efforts to **find efficiencies** within the budget will continue to be sought.
- There is new legislation that changes the enrollment date for entry into Kindergarten. This change will shift the current start date eligibility from a January 1st birthdate to a September 1st birthdate for each student. Administration is currently considering required testing protocols for the consideration of waivers. Additionally, we are exploring other potential programming to support families whose children may not be entering Kindergarten due to this legislated change. Therefore, there is a predicted impact on the budget but to what degree is not certain - either with an increase or potential savings.

Milford Public Schools CORNERSTONE DOCUMENTS

Vision of the Learner



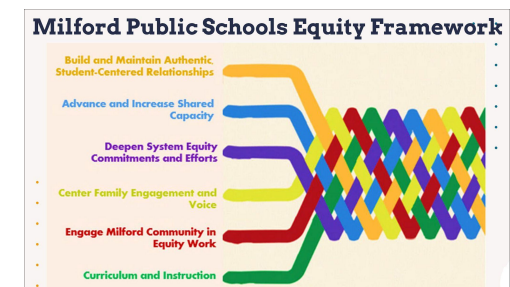
High Quality Instruction



Developmental Relationships Framework



Equity Framework



Accomplishments & Progress Made

Class of 2023



GRADUATION PERFORMANCE

400 Graduates

168 Graduating with honors
(Cum Laude, Magna Cum Laude, Summa Cum Laude)

POST-SECONDARY PLANS

82% 4 or 2 yr. University/College

4% Tech/Career Education

12% Employment/Other

2% Military

140 Students Named AP Scholars, 2023



67

AP Scholars

score of '3' or better on 3 AP Exams

29

AP Scholars with Honor

avg. score of 3.25 on all exams taken plus score of 3 or better on at least 4 exams

44

AP Scholars with Distinction

avg. score of 3.5 on all exams taken plus score of 3 or better on at least 5 exams

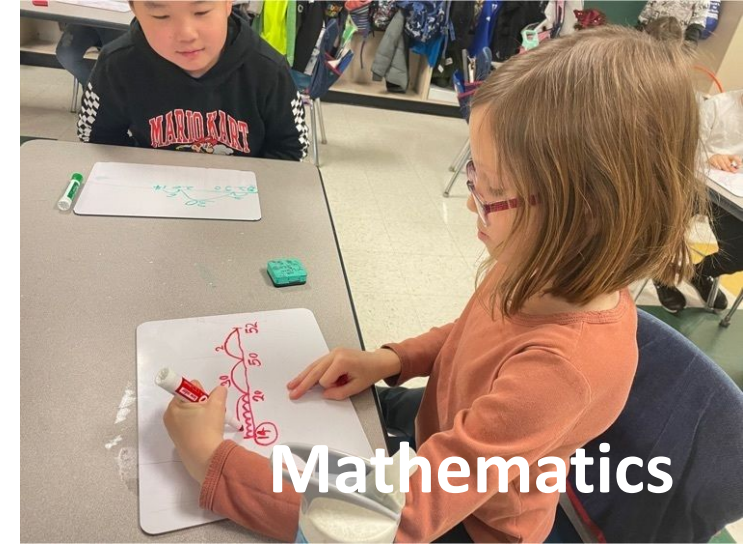
PROGRESS MADE



Playgrounds



CNA Coursework



Mathematics



STEM-based Learning



Expanded Classroom Libraries

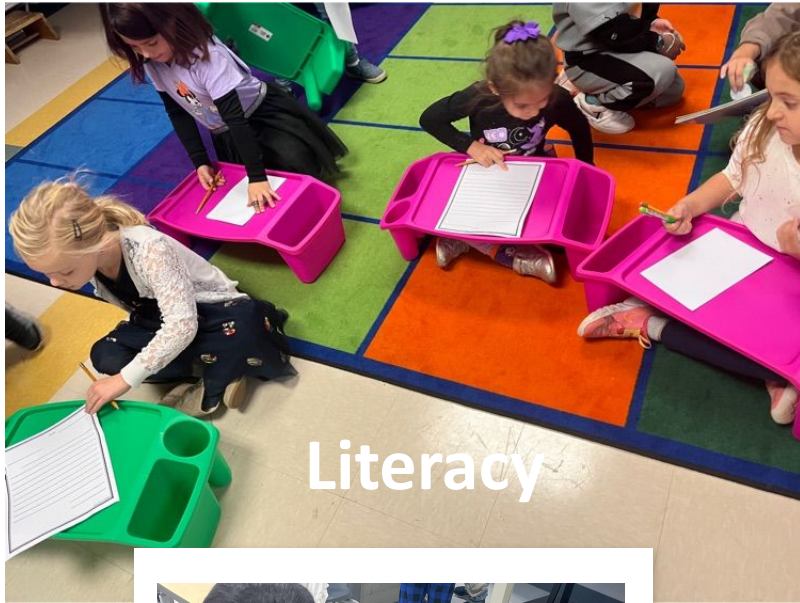


Robots



Music

PROGRESS MADE



PROGRESS MADE

Season
4

A Master Class in Strengthening Our Practice HQI Live!



FACILITIES

SUMMER 2023

356 Projects
Completed

From
Small
to
Large

Keeping Our
District:

- ★ Clean ★
- ★ Safe ★
- ★ Up-to-Date ★



Foran High: New Entrance Gate



Jonathan Law: New Track and Amenities



Renovated Entryways Continue: Enhanced Security

1.1 million feet² of building space ■ 179 acres of grounds upkeep ■ 485 classrooms

FACILITIES

SUMMER 2023

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From
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Large

Keeping Our
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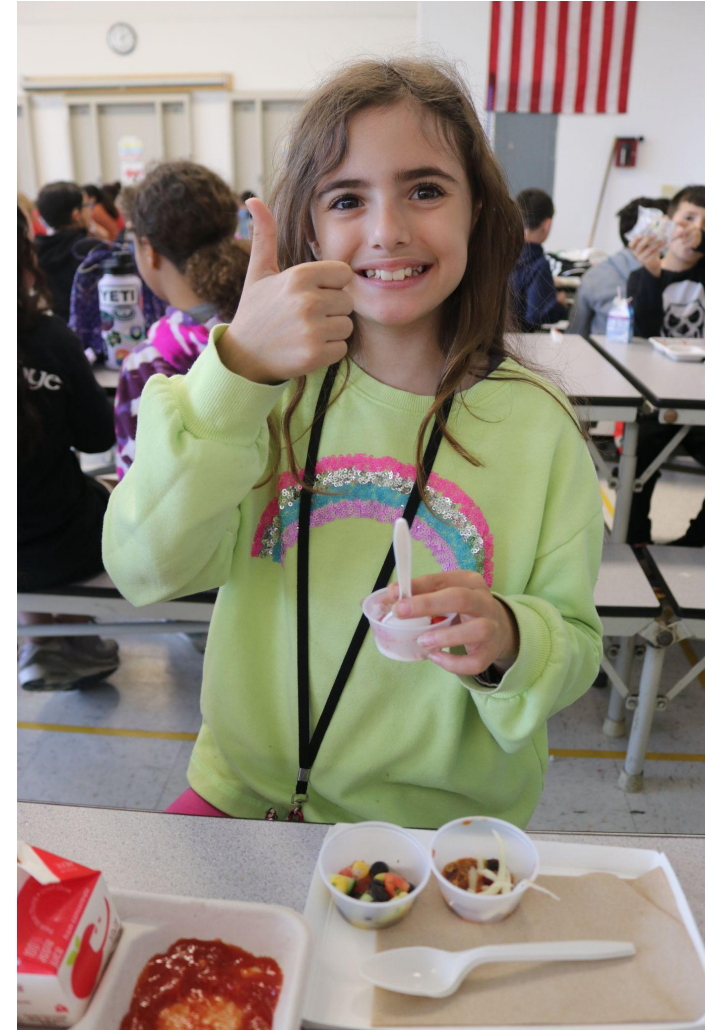
1.1 million feet² of building space ■ 179 acres of grounds upkeep ■ 485 classrooms

TAKING CARE OF OUR KIDS



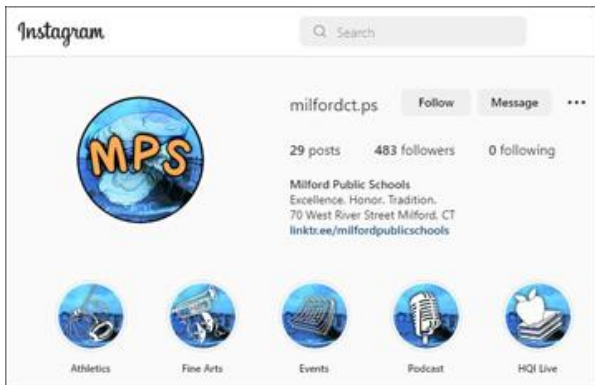
← **4,097** students
transported daily to &
from school

691,986 meals served
in 2022-23 →



COMMUNICATIONS/OUTREACH

Traditional Outreach Combined with Digital Messaging Continues



Dozens of press releases

Upcoming News & Events: Emailed weekly to **more than 9,300** family & staff members, then uploaded to website; covered hundreds of items last year – from important district news, to local events

MPS Podcast completed **25 episodes** last year covering a multitude of topics

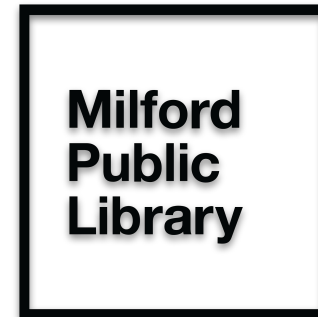
'X' (Twitter) continues to build audience; currently has **1,835 followers**

Instagram continues to build audience; currently has **569 followers**



PARTNERSHIPS

Partnerships Continue to Strengthen



Superintendent's Proposed

2024-25 Budget

\$111,285,770

**+4.7% increase
(year over year)**





FORD RIVER ROUGE







PRIMARY DRIVERS AFFECTING 2024-25 BUDGET PROPOSAL

Salaries & Benefits

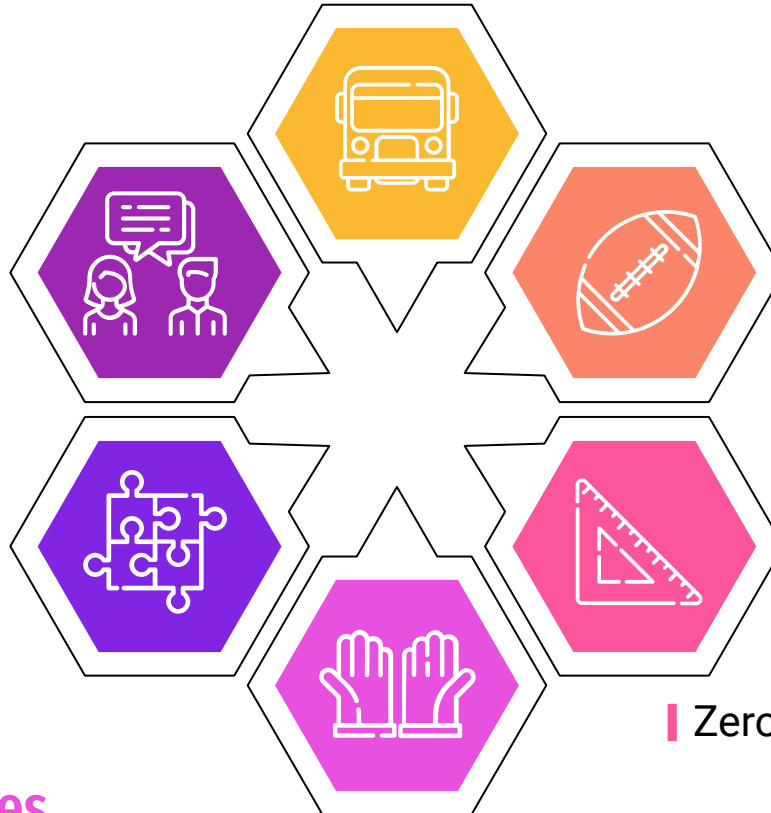
- | Equates to 76.78% of the total budget
- | 4 school counselors moved over from ARPA (last year)
- | Net increase of 2.0 certified and 6.3 non-certified positions

Specialized Programming

- | Behavioral Support Program
- | Specialized Program (learning needs and disabilities)
- | Board Certified Behavior Specialist
- | Clinical Therapists-Bridges

Tuition & Contracted Services

- | Increases for required Special Ed Services



Transportation

- | Rising costs for both regular and special education

CIAC Bylaw Change

- | Allows HS coaches to conduct summer coaching/training
- | Provides equitable support for Milford Public School athletes

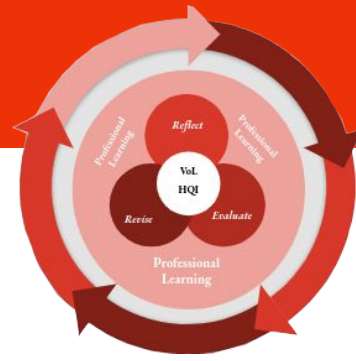
School Facilities

- | Zero-based budgeting has tightened our ability to complete much-needed projects across the district
- | Funding is sought to enable us to continue these buildings/grounds/equipment projects

2024-25 SYSTEM IMPROVEMENTS

| Elementary | Middle | High | Districtwide |
|------------|--|--|--|
| K-1 Health | American Sign Language | Medical Mysteries text & materials | Spanish Proficiency & Performance Assessment |
| | World Language reading materials/texts/resources | Statistics/Calculus texts | Grades 5, 8, 11 & 12 |
| | Social Studies texts | Personal Finance software | Computers and servers: replacement cycle |
| | Mobile desks/chairs for English Language Arts | Mobile desks/chair for Math | Security: cameras and computers |
| | Musical instruments | AP texts: U.S. Government & Environmental Science | |
| | Tech Ed: 3D printers | Musical instruments | Cybersecurity: additional firewall |
| | | Foran: New band uniforms | |
| | | Digital equipment: Law Journalism and Foran TechEd classes | 2 Teachers-in-Residence |
| | | New eSports team | |

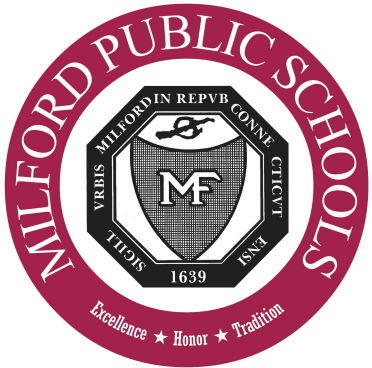
SYSTEM IMPROVEMENTS



Newly Revised Curriculum Implementation Schedule for 2024-25

- Health (K-1)
- Career/Tech Education (6-8)
- English/Language Arts (6-8)
- Humanities/Enrichment (6-8)
- Spanish (6-8)
- French (6-8)
- Social Studies (6-8)
- Algebra (HS)
- Algebra II (HS)
- Geometry (HS)
- English I (HS)
- English II (HS)
- English III (HS)
- English Honors (HS)
- Spanish Culture/Conversation (HS)
- World History (HS)
- U.S. History (HS)
- Civics/Amer. Govt. (HS)
- Crime/Punishment (HS)
- Ancient History (HS)
- Anthropology (HS)
- Economics (HS)
- Global Human Geography/Culture (HS)
- Model UN (HS)

SAVINGS

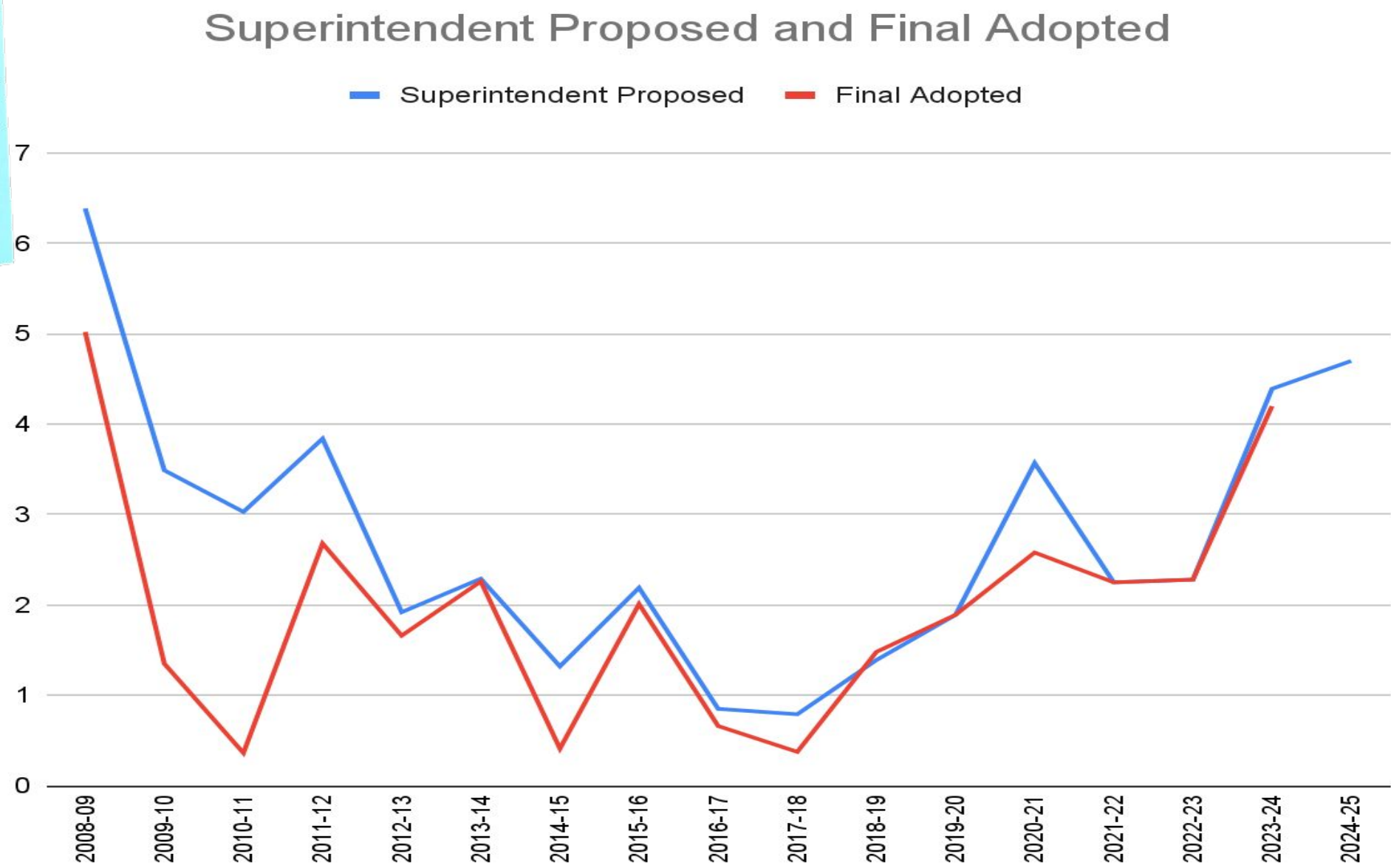


In order to offset significant unanticipated increases, savings were sought in various accounts. Here is a summary of net savings.

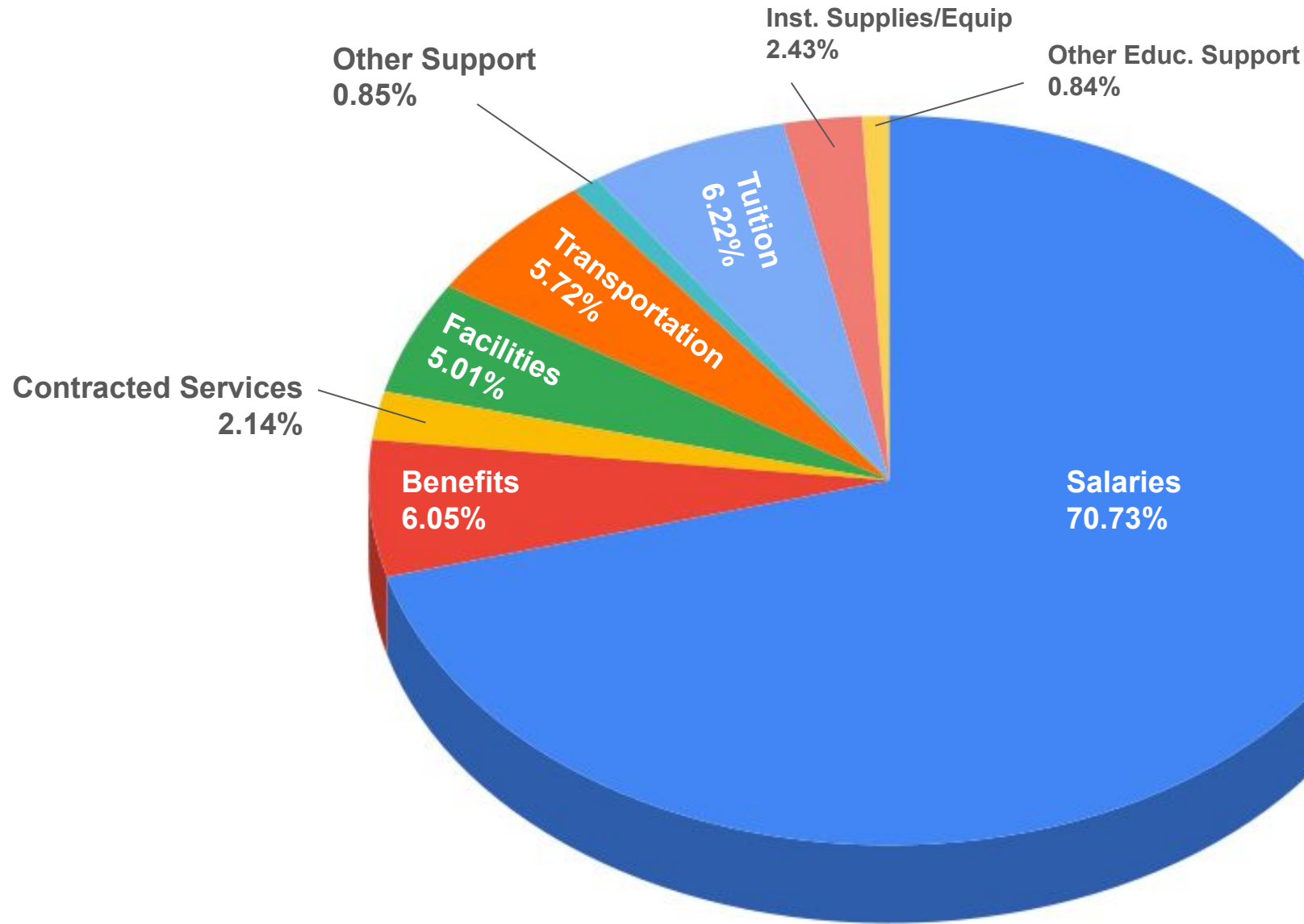
| | |
|---|------------|
| Curriculum Work | (\$39,950) |
| Medicare Tax/Unemployment/Defined Contr. Plan | (\$24,950) |
| Security Services | (\$34,872) |
| Contracted Services | (\$89,195) |
| Contracted Maintenance | (\$64,912) |
| Non-Public Transportation | (\$19,556) |
| Property/Liability Insurance | (\$34,184) |
| Educational Supplies | (\$72,452) |
| Computers | (\$80,507) |

BUDGET REQUESTS, 2008 - 2024

**HISTORICAL VIEW
OF BUDGET
REQUESTS**



Superintendent's Proposed 2024-25 Budget, by category



**SUPERINTENDENT'S
PROPOSED**

**SUPERINTENDENT'S
PROPOSED**

Superintendent's Proposed 2024-25 Budget, by category

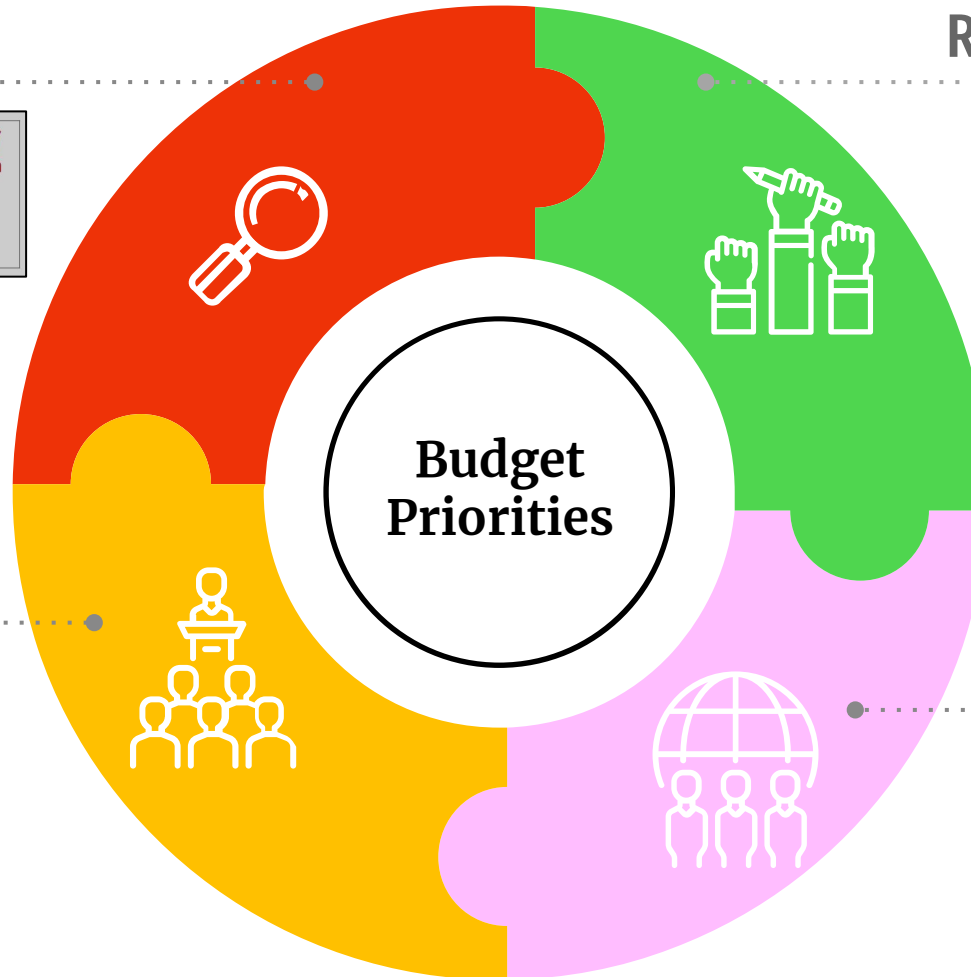
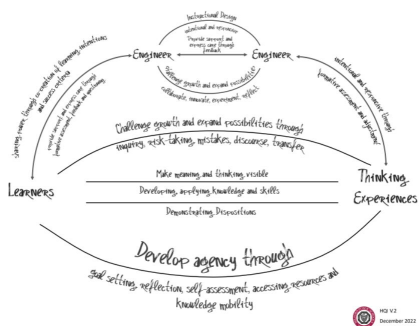
| Object | 23/24 Adopted | 24/25 Proposed | Difference 24/25 v. 23/24 | % Change |
|----------------------------|----------------------|----------------------|------------------------------|---------------|
| Salaries | \$75,776,127 | \$78,717,257 | \$2,941,130 | 3.881% |
| Benefits | 6,527,464 | 6,733,060 | 205,596 | 3.150% |
| Contracted Services | 2,338,099 | 2,377,790 | 39,691 | 1.698% |
| Facilities | 4,645,540 | 5,573,415 | 927,875 | 19.973% |
| Transportation | 6,068,466 | 6,364,073 | 295,607 | 4.871% |
| Other Support | 919,288 | 949,679 | 30,391 | 3.306% |
| Tuition | 6,693,104 | 6,926,392 | 233,288 | 3.485% |
| Educational Supplies/Equip | 2,414,787 | 2,707,012 | 292,225 | 12.101% |
| Other Educational Support | 907,259 | 937,092 | 29,833 | 3.288% |
| | | | | |
| Totals | \$106,290,134 | \$111,285,770 | \$4,995,636 | 4.700% |

Milford Public Schools CORNERSTONE DOCUMENTS

Vision of the Learner



High Quality Instruction



Developmental Relationships Framework



Equity Framework

