

MILFORD BOARD OF EDUCATION

2024/2025 PROPOSED BUDGET

EXECUTIVE SUMMARY

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January 11, 2024

Dear Members of the Board of Education:

Enclosed is my proposed 2024 - 2025 Milford Public Schools budget. This budget represents our district's continued commitment to the four pillars of our work—Vision of the Learner (VoL) and High Quality Instruction (HQI) with a focus on equity and relationships with and among students and staff. Developing a budget to meet the learning needs of all students and staff while at the same time being sensitive to the economic challenges facing a community is particularly difficult. I hope you find evidence of how I attempted to balance my primary role as an advocate for our young people and staff with being sensitive to the economic health of a community.

The **proposed 2024-2025 budget of \$111,285,770 reflects a 4.7% increase over last year's adopted budget**. This proposal reflects the district-wide team's best plans to accelerate teaching and learning in the 2024 - 2025 school year. Milford Public Schools, like many other districts in Connecticut and across the nation, finds itself in a post-pandemic teaching and learning environment that is different from just a few years ago. Students have many more social/emotional and behavioral challenges, gaps in learning are more evident, more opportunities for acceleration are needed, and families need additional support.

I want to recognize the obvious - this requested increase is higher than we typically see in Milford. Below, I describe the primary drivers that led us to finalizing the proposed budget. In addition to familiarizing yourself with the specific details of the numerically represented budget, please take some time to also understand the full story that this budget represents. A budget, to me, is a fiscal means to provide the resources needed to help hopes and dreams come true for our young people. With your support, I am confident we will continue to experience and hear about the many great successes of our young people and staff in Milford Public Schools.

The following items represent primary drivers which include both fixed costs and program improvements:

1. Our greatest investment in our students' learning is that of human capital. **76.78% of the total budget is made up of salaries and benefits.** The increase in all salaries and benefits lines amounts to \$3,146,726 of the \$4,995,636 we are requesting for 2024-2025 which equates to 2.96% to the 4.7% increase. The below represents a partial description of this increase:
 - a. The second year of the teachers' contract amounts to an increase of \$1,871,919 in funding.

- b. There is a net increase of 2.0 certified and 6.3 non-certified positions and overall salary accounts increased due to contractual obligations and inclusion of new positions. The increase, in part, includes 4.0 certified FTEs moved from the ARPA grant to the general fund budget. This move of FTEs is the third of a three year shift from the ESSER/ARPA grant to the general fund. This completes the move of FTEs from COVID relief funds to the general fund. This is a \$220,416 increase.
- 2. Due to increased student needs, we are proposing additional specialized programming. The total for the proposed programming is \$522,603.
 - a. Behavioral Support Program - We have the need and opportunity to continue providing in-district educational opportunities for our students with special behavioral needs. This will require opening up an additional classroom staffed with one certified teacher, three paraprofessionals and necessary resources.
 - b. Specialized Support Program - We have the need and opportunity to continue providing in-district educational opportunities for students with specific learning needs/disabilities. This will require opening up an additional classroom staffed with one certified teacher, three paraprofessionals and necessary resources.
 - c. Additional behavioral support - Across the district, we are experiencing unique behavioral challenges. We need to expand our district team of behavior support by proposing an additional Board Certified Behavior Specialist.
 - d. Additional clinical therapists - We have the great fortune of partnering with Bridges Healthcare in a grant they attained to provide clinical services to students and families at West Shore Middle School and Law High School. These supports have been in place at The Academy. The need for this support also exists at the other middle and high schools. We propose to expand our partnership with Bridges to add clinical therapists at Harborside and East Shore Middle Schools and Foran High School.
- 3. Increases related to special education services amount to \$399,533 which can be broken down as follows: tuition at \$212,575 and contracted services at \$186,958.
- 4. Regular and special education transportation and fuel costs are rising by \$295,607. The breakdown is as follows: \$169,771 for regular education and \$125,836 for special education.
- 5. The Connecticut Interscholastic Athletic Conference recently revised their bylaws which now allows high school coaches to conduct summer coaching and/or training. In order to continue to equitably support our athletes as they compete with peers across the state we will be opening up summer coaching and/or training. This has an anticipated budget impact of \$70,000.
- 6. This budget represents an increase in investments in maintaining our school facilities. While at one time in our budgeting history, we were able to use end of year transfers to redirect funding for school buildings and grounds projects, we no longer experience such opportunity due to our very tight, zero-based budgeting process. Hence, you will note increases in the proposed budget for facilities and grounds line items. Specifically, we are proposing \$723,500 in buildings and \$558,150 in grounds maintenance projects. Additionally, we're requesting \$120,478 in capital equipment replacements for the maintenance department.

System Improvements

The following represents improvement efforts that reflect alignment to the district goals and commitments. We believe that these efforts continue to move us forward in the four key areas of High Quality Instruction, the Relationships Framework, the Equity Framework, and the Vision of the Learner.

1. Increase access to high quality learning experiences for all students.

- Assessment of Proficiency and Performance in Spanish in grades 5, 8, 11 and 12
- American Sign Language at the middle school level
- Additional comprehensible readers for middle school World Language classes
- Middle school World Language digital textbooks/resources
- Middle school Social Studies texts
- New textbooks for Medical Mysteries course
- Digital textbooks for high school Statistics and Calculus
- Software for Personal Finance
- Mobile desks and chairs for middle school English Language Arts and high school Mathematics
- New textbooks for AP US Government & Politics and AP Environmental Science courses
- Curriculum - we will be in the Initial Implementation phase for the following newly revised curricula:
 - K-1 Health
 - MS Career/Technical Education
 - MS English Language Arts
 - MS Humanities Enrichment
 - MS Spanish & French
 - MS Social Studies
 - HS Algebra, Algebra II and Geometry
 - HS English I, II, III, Honors
 - HS Spanish Culture & Conversation
 - HS World History, US History, Civics & American Government, Crime & Punishment, Ancient History, Anthropology, Economics, Global Human Geography & Culture, & Model UN
- Middle and high school musical instruments
- New Foran band uniforms
- Two Teachers in Residence to increase diversity of teaching staff

2. Expanding career pathway learning opportunities aligned to industry needs

- 3D printers for new middle school TechEd course
- Digital equipment for Law Journalism class
- Digital equipment for Foran TechEd class
- The addition of an eSports team at the high school level

3. Ensuring infrastructure and equipment support effective operations.
 - Computers and servers replacements
 - Security cameras and computers
 - Additional firewall for increased cyber security

Savings

In order to offset systemic increases, savings were realized in various accounts. These savings are best represented by line items as opposed to overall broad categories. More information will be shared at my presentation to the Board of Education and at subsequent workshops. Below is a summary of savings:

1118	Curriculum Work	(\$39,950)
2004/2005/2007	Medicare Tax/Unemployment/ Defined Contribution Plan	(\$24,950)
3305	Security Services	(\$34,872)
3306	Contracted Services	(\$89,195)
4200	Contracted Maintenance	(\$64,912)
5108	Non-Public Transportation	(\$19,556)
5200	Property/Liability Insurance	(\$34,184)
6000	Educational Supplies	(\$72,452)
7350	Computers	(\$80,507)

I appreciate the continued support of the Board of Education and the greater City of Milford. We realize making hopes and dreams come true for each and every child requires a community effort. I am grateful for our partnership.

Sincerely,



Anna M. Cutaia, Ed.D.
Superintendent of Schools

Milford Public Schools

Mission, Vision, Commitments and Goals 2021 – 2026

Mission Statement (Milford Public Schools)

Students who graduate from the Milford Public Schools will demonstrate mastery of reading, writing and numeracy. Students will comprehend, organize and analyze information in order to independently solve problems and articulate solutions. Students will demonstrate the attributes of good citizenship and community/school engagement.

Vision Statement (Milford Board of Education)

Milford Public Schools will be a progressive school district in which students are prepared to achieve at their highest level, surrounded by an engaged community that is proud of its educational system.

Milford Public Schools Commitments

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.

Milford Public Schools Goals 2021-2026

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.

Milford Board of Education 2024-2025 Budget Priorities

The budget priorities for 2024-2025 reflect the starting points from which we enter into budget development related to ensuring the implementation and attainment of the Milford Board of Education goals and commitments. These priorities below are in support and advancement of the district's work guided by the Vision of the Learner, the model for High Quality Instruction, the Developmental Relationships Framework and the Equity Framework. The following are areas of continuous improvement that we hope to address through the development of the 2024-2025 budget.

- 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.
 - Continue to develop and implement PK-12 curriculum and high quality assessment tools
 - Promote clear alignment between the written and taught curriculum
 - Continue to expand and diversify world language opportunities
 - Review and modify school schedules
 - Continue to update and expand technological tools
 - Continue to explore and expand middle school course offerings that emphasize voice and choice
 - Further develop and expand career pathways
 - Explore and revise alternative high school opportunities
 - Investigate special education programs to build student's skills in the areas of social emotional, behavior and, academic
 - Research and reimagine high school learning experiences
 - Continue to develop alternative forms of Milford Measures
- Enhance the wellness and development of all students and staff.
 - Continue to implement play-based programming for preschool and kindergarten
 - Explore additional options for mental health supports in the schools
 - Expand district practices to build a multi-tiered systems of support model that integrates data analysis to support student growth and achievement
- Provide all staff ongoing professional learning in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.
 - Support a professional learning structure that promotes the transfer of new learning to the classroom
 - Prioritize professional learning that aligns to high quality instruction
 - Support the development of best practices that align to the science of reading
 - Support the continued development of a high impact instructional coaching model
 - Explore teacher capacity building models at the secondary level
 - Integrate opportunities to infuse ongoing, job-embedded professional learning to support equity and inclusivity

- 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).
 - Development of a recruitment plan with action steps that enhance the diversity of our workforce
 - Reimagine teacher and administrator professional growth and evaluation plans
- Maintain effective class sizes at all levels of instruction utilizing the following guidelines:
 - Grades K-2 - maximum 20 and grades 3-5 - maximum 23
- Provide 21st century physical learning spaces that support high quality instructional practices, promote wellness and development, and ensure safe and secure environments.
 - Develop library/media spaces that meet 21st century student needs
 - Develop technical education spaces that allow for career and industry aligned experiences
 - Expand district-wide investment in upgrading facilities through long-term planning
- Support existing student extracurricular activities and athletics.

Milford Board of Education 2024-2025 Budget Assumptions

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 2024-2025 budget.
- The District used ESSER II and ARP COVID funding to pay for thirteen certified positions in the 2021-2022 school year. In order to avoid a funding cliff when the grant money expires, as planned, four of these positions were included in the 2022-2023 general fund budget and five in the 2023-2024 general fund budget. For the 2024-2025 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 22-23 vs 5,267 students in 23-24) and this is the third year we have shown an actual increase at the elementary level from what was projected.

	Elem Projected	Elem Actual
2021-22	2,421	2,468
2022-23	2,455	2,487
2023-24	2,438	2,465

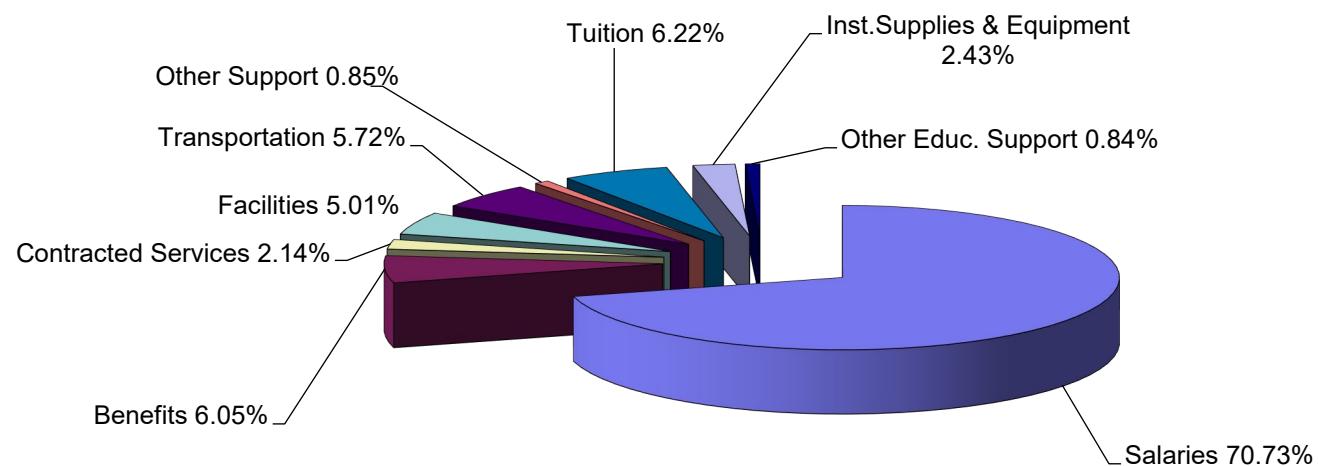
It is anticipated that enrollment will remain fairly stable for the next 5-10 years.

- 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.
- 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 24-25 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 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 requires a high level of intensive support due to medical complexities, unsafe behavior, or psychiatric needs. The district

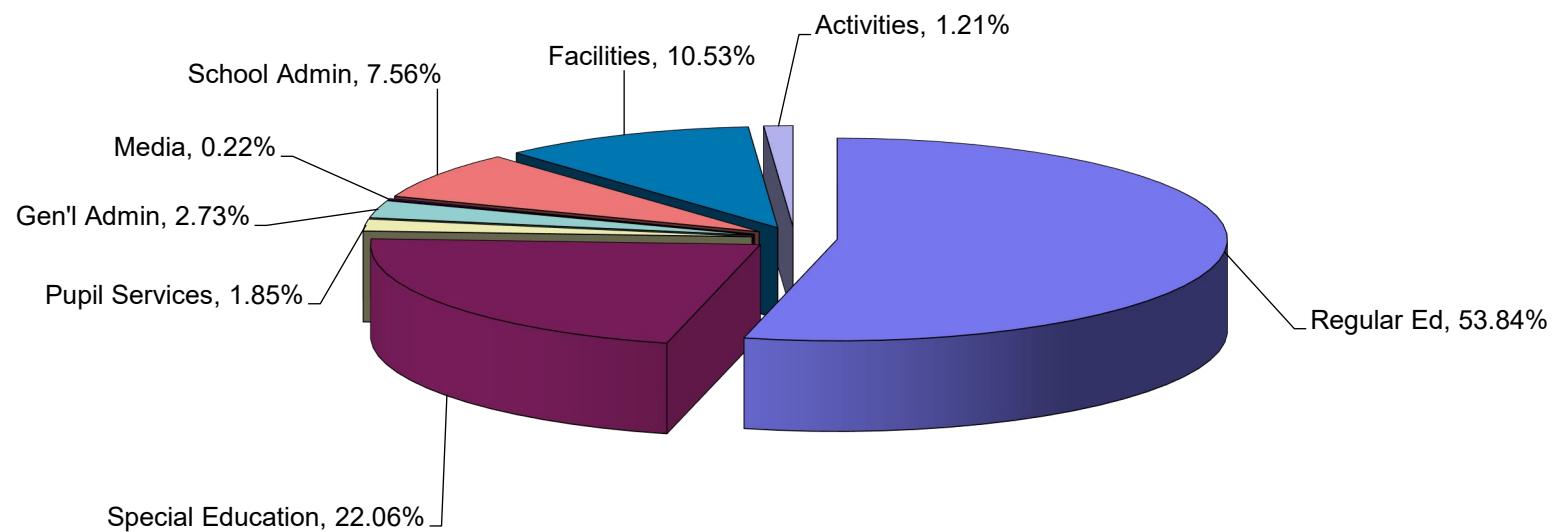
exhausts all options before recommending a student attend an out of district school. Additionally, we may need to develop additional in-district programming for specialized instruction. Based on our current population and expenses in tuition and transportation, we estimate a 15% - 20% increase in tuition and transportation costs.

- Transportation costs will rise by approximately 3% reflecting the contractual increase with Durham Bus. In addition, fuel (diesel and gasoline) prices remain high and will impact the 2024-2025 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 2024-2025 budget but it will certainly be a major factor in the cost of transportation in the future.
- 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 2024-2025 budget.
- The Connecticut State Department 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 and \$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 2024-2025 school year. The HVAC system evaluation is expected to have a significant impact on the 2024-2025 budget.
- 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 birth date to a September 1st birth date 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.

2024-2025 Proposed Budget by Category



2024-2025 Proposed Budget by Function



Milford Board of Education
2024-2025 Proposed Budget Summary

Description	21/22 Expended	22/23 Expended	23/24 Adopted	24/25 Proposed	Difference 24/25 Prop vs. 23/24 Adopted	% Change 24/25 Prop vs. 23/24 Adopted
Total Salaries	71,118,253	72,333,042	75,776,127	78,717,257	2,941,130	3.881%
Total Benefits	5,542,261	5,911,908	6,527,464	6,733,060	205,596	3.150%
Total Contracted Services	2,162,597	2,058,176	2,338,099	2,377,790	39,691	1.698%
Total Facilities	4,334,356	4,073,950	4,645,540	5,573,415	927,875	19.973%
Total Transportation	5,700,687	6,450,378	6,068,466	6,364,073	295,607	4.871%
Total Other Support	931,128	932,746	919,288	949,679	30,391	3.306%
Total Tuition	6,601,606	7,278,679	6,693,104	6,926,392	233,288	3.485%
Total Educational Supplies & Equipment	2,495,190	2,256,969	2,414,787	2,707,012	292,225	12.101%
Total Other Educational Support	848,297	712,471	907,259	937,092	29,833	3.288%
TOTAL BOARD OF EDUCATION	99,734,375	102,008,319	106,290,134	111,285,770	4,995,636	4.700%

Milford Board of Education
2024-2025 Proposed Budget by Account

Account	Description	21/22 Expended	22/23 Expended	23/24 Adopted Budget	24/25 Proposed Budget	Difference 24/25 Prop vs. 23/24 Adopted	% Change 24/25 Prop vs. 23/24 Adopted
Salaries							
Certified Salaries							
1110	Administrators	5,416,504	5,613,081	5,819,623	6,146,271	326,648	5.613%
1111	Teachers-includes Art/Media/Music/PE	38,782,536	39,431,426	40,927,867	41,813,200	885,333	2.163%
1111	Special Education	4,947,971	5,147,545	5,444,392	5,770,027	325,635	5.981%
1111	School Counselors	1,022,409	1,329,815	1,590,372	1,862,148	271,776	17.089%
1111	Social Workers	1,201,473	1,199,695	1,238,397	1,285,978	47,581	3.842%
1111	Psychologists	1,003,189	1,074,733	1,115,440	1,146,158	30,718	2.754%
1111	Speech and Language	1,205,086	1,240,064	1,313,761	1,318,126	4,365	0.332%
1112	Homebound	238,796	176,652	150,000	150,000	-	0.000%
1114	Summer School	340,315	170,384	265,315	283,542	18,227	6.870%
1117	Substitute Teachers	1,032,578	1,382,629	960,040	1,246,740	286,700	29.863%
1118	Curriculum Work	214,837	64,002	191,784	151,834	(39,950)	-20.831%
1119	Coaches and Advisor Stipends	757,789	768,118	847,223	910,360	63,137	7.452%
Total Certified Salaries		56,163,483	57,598,144	59,864,214	62,084,384	2,220,170	3.709%
Non-Certified Salaries							
1120	Non-Certified Supervisors	854,208	966,265	1,014,589	893,018	(121,571)	-11.982%
1121	Secretarial (incl Greeters & College Career Aides)	2,204,294	2,561,600	2,706,303	2,792,377	86,074	3.181%
1122	Maintenance & Custodians	4,310,289	4,384,214	4,676,782	4,827,355	150,573	3.220%
1123	Hourly Aides (Para Subs/Det Monitors)	415,088	235,391	179,718	183,562	3,844	2.139%
1125	Paraprofessionals	3,149,951	3,072,171	3,220,309	3,563,526	343,217	10.658%
1126	Cafeteria Aides	276,911	240,500	269,529	285,049	15,520	5.758%
1127	Overtime	696,132	393,695	452,000	452,000	-	0.000%
1128	Clerical (part time)	113,488	148,972	102,500	114,800	12,300	12.000%
1129	Non-Certified Assts-Special Ed (OT/PT, Behaviorist)	789,422	743,735	776,250	895,260	119,010	15.331%
1129	Non-Certified Assts-Talent Management	113,765	124,092	222,167	245,837	23,670	10.654%
1129	Non-Certified Assts-BIDS (Digital Services)	682,072	830,615	863,312	918,956	55,644	6.445%
1129	Non-Certified Assts-Operations	245,192	233,833	360,657	387,957	27,300	7.570%
1129	Non-Certified Assts-Security Guards	233,309	220,402	200,200	204,706	4,506	2.251%
1129	Non-Certified Assts-Community Conn Co-ord	59,815	30,772	42,597	43,470	873	2.049%
Total Non-Certified Salaries		14,143,936	14,186,257	15,086,913	15,807,873	720,960	4.779%
1130	Retirements (Severance)	810,834	548,641	825,000	825,000	-	0.000%
Total Salaries		71,118,253	72,333,042	75,776,127	78,717,257	2,941,130	3.881%

Milford Board of Education
2024-2025 Proposed Budget by Account

Account	Description	21/22 Expended	22/23 Expended	23/24 Adopted Budget	24/25 Proposed Budget	Difference 24/25 Prop vs. 23/24 Adopted	% Change 24/25 Prop vs. 23/24 Adopted
Benefits							
2002	Insurance-Personnel	730,474	821,883	863,068	1,006,991	143,923	16.676%
2003	Workers Compensation	764,937	662,325	764,941	788,136	23,195	3.032%
2004	Social Security (Medicare tax)	855,817	921,115	1,071,000	1,063,550	(7,450)	-0.696%
2005	Unemployment	11,785	21,606	50,000	40,000	(10,000)	-20.000%
2006	BC/BS over 65	2,970,483	3,265,105	3,551,265	3,607,893	56,628	1.595%
2007	Defined Contribution Plan	160,429	157,519	177,190	169,690	(7,500)	-4.233%
2008	Education Reimbursement	48,336	62,355	50,000	56,800	6,800	13.600%
Total Benefits		5,542,261	5,911,908	6,527,464	6,733,060	205,596	3.150%
Contracted Services							
3211	Adult Education	59,814	59,831	60,000	60,000	-	0.000%
3212	Sub-Teaching Services (Teaching Interns)	140,072	127,640	240,000	185,000	(55,000)	-22.917%
3213	Marine Science Education	-	14,865	16,500	17,700	1,200	7.273%
3231	Mental Health Services (SpEd)	52,890	7,870	30,000	60,000	30,000	100.000%
3232	Professional Evaluations (SpEd)	26,315	36,936	58,000	58,000	-	0.000%
3235	Other Pupil Personnel Services (SpEd)	247,504	266,660	363,542	515,500	151,958	41.799%
3236	Work Study Program (Special Ed students)	26,032	23,529	27,000	27,000	-	0.000%
3238	Consultation Services	7,902	14,701	5,000	10,000	5,000	100.000%
3301	Audit Services	3,400	3,565	3,500	3,600	100	2.857%
3302	Legal Services	255,851	393,303	255,000	275,000	20,000	7.843%
3304	Arch/Eng Services	47,464	150	25,000	25,000	-	0.000%
3305	Security Services	476,669	471,955	464,025	429,153	(34,872)	-7.515%
3306	Contracted Services	750,426	608,710	720,532	631,337	(89,195)	-12.379%
3308	Management Information Systems	68,258	28,461	70,000	80,500	10,500	15.000%
Total Contracted Services		2,162,597	2,058,176	2,338,099	2,377,790	39,691	1.698%

Milford Board of Education
2024-2025 Proposed Budget by Account

Account	Description	21/22 Expended	22/23 Expended	23/24 Adopted Budget	24/25 Proposed Budget	Difference 24/25 Prop vs. 23/24 Adopted	% Change 24/25 Prop vs. 23/24 Adopted
Utilities							
4100	Electricity	754,195	763,094	846,773	960,870	114,097	13.474%
4101	Natural Gas	1,151,054	728,860	870,488	870,488	-	0.000%
4102	Water/Sewage	118,578	124,562	135,474	135,474	-	0.000%
Total Utilities		2,023,827	1,616,516	1,852,735	1,966,832	114,097	6.158%
Maintenance							
4200	Contracted Maintenance	798,139	905,104	1,056,523	991,611	(64,912)	-6.144%
4300	Repairs to Grounds	141,483	149,631	123,520	123,520	-	0.000%
4301	Repairs to Buildings	138,176	90,462	151,017	166,017	15,000	9.933%
4302	Repairs to Equipment	290,026	278,993	300,020	296,362	(3,658)	-1.219%
4303	Preventive Maintenance	90,905	111,882	105,000	120,000	15,000	14.286%
4304	Building Projects	178,252	282,890	404,075	723,500	319,425	79.051%
4305	Grounds Projects	96,173	101,513	123,900	558,150	434,250	350.484%
4306	Gasoline-Maintenance Vehicles	65,000	62,186	45,000	55,000	10,000	22.222%
4307	Maintenance Supplies	344,450	288,606	310,000	372,640	62,640	20.206%
4308	Custodial Supplies	167,925	186,167	173,750	199,783	26,033	14.983%
Total Maintenance		2,310,529	2,457,434	2,792,805	3,606,583	813,778	29.138%
Total Facilities		4,334,356	4,073,950	4,645,540	5,573,415	927,875	19.973%

Milford Board of Education
2024-2025 Proposed Budget by Account

Account	Description	21/22 Expended	22/23 Expended	23/24 Adopted Budget	24/25 Proposed Budget	Difference 24/25 Prop vs. 23/24 Adopted	% Change 24/25 Prop vs. 23/24 Adopted
Transportation							
5100	Regular Ed	2,248,256	2,335,193	2,386,417	2,531,021	144,604	6.059%
5104	Athletics	228,349	239,860	235,169	242,416	7,247	3.082%
5105	Trumbull Vo-Ag	54,164	57,296	59,015	60,785	1,770	2.999%
5105	Bridgeport Aquaculture	32,482	33,460	34,464	35,496	1,032	2.994%
5106	Field Trips	24,816	40,073	55,978	73,352	17,374	31.037%
5107	Fuel for Buses	198,600	240,144	183,750	200,800	17,050	9.279%
5108	Non Public	330,104	339,251	378,939	359,383	(19,556)	-5.161%
5110	Transportation Supplies	864	5,248	750	1,000	250	33.333%
Total Regular Ed Transportation		3,117,635	3,290,525	3,334,482	3,504,253	169,771	5.091%
5101	Special Ed-Internal	1,239,751	1,397,703	1,272,223	1,349,675	77,452	6.088%
5102	Special Ed-Public	205,098	379,618	272,808	281,536	8,728	3.199%
5103	Special Ed-Private	736,366	1,008,741	809,869	836,655	26,786	3.307%
5109	Special Ed-Aide and Van Driver	401,837	373,791	379,084	391,954	12,870	3.395%
Total Special Ed Transportation		2,583,052	3,159,853	2,733,984	2,859,820	125,836	4.603%
Total Transportation		5,700,687	6,450,378	6,068,466	6,364,073	295,607	4.871%
Other Support							
5200	Property/Liability Insurance	477,994	450,566	527,201	493,017	(34,184)	-6.484%
5201	Athletic Insurance	38,790	38,790	41,152	42,387	1,235	3.001%
5202	Uninsured Coverage	111,807	5,004	20,000	20,000	-	0.000%
5400	Postage	27,119	26,230	22,600	25,312	2,712	12.000%
5401	Telecommunications	224,059	344,518	248,000	298,900	50,900	20.524%
5500	Advertising	2,020	2,092	2,235	2,393	158	7.069%
5501	Printing Expense	7,100	5,500	5,000	6,970	1,970	39.400%
5801	Travel Mileage	42,239	60,046	53,100	60,700	7,600	14.313%
Total Other Support		931,128	932,746	919,288	949,679	30,391	3.306%
Tuition							
5600	Tuition - Special Ed Public	910,855	1,137,746	897,290	925,854	28,564	3.183%
5601	Tuition - Special Ed Non Public	5,221,576	5,648,982	5,221,576	5,405,587	184,011	3.524%
5602	Tuition - ECA	147,680	159,489	186,779	198,030	11,251	6.024%
5603	Tuition - Bridgeport Aquaculture	85,288	85,288	87,847	87,847	-	0.000%
5604	Tuition - Trumbull VoAg	129,637	122,814	163,752	154,610	(9,142)	-5.583%
5605	Tuition - Gifted & Other Magnet	34,570	55,360	60,860	64,464	3,604	5.922%
5606	Tuition - Bridgeport Magnet	72,000	69,000	75,000	90,000	15,000	20.000%
Total Tuition		6,601,606	7,278,679	6,693,104	6,926,392	233,288	3.485%

Milford Board of Education
2024-2025 Proposed Budget by Account

Account	Description	21/22 Expended	22/23 Expended	23/24 Adopted Budget	24/25 Proposed Budget	Difference 24/25 Prop vs. 23/24 Adopted	% Change 24/25 Prop vs. 23/24 Adopted
Educational Supplies							
6100	Non Instructional Supplies	145,617	149,617	169,582	281,067	111,485	65.741%
6110	Instructional Supplies	449,241	540,188	681,658	664,581	(17,077)	-2.505%
6120	Health/Medical Supplies	22,059	14,520	23,690	27,270	3,580	15.112%
6150	Graduation	32,189	33,932	36,391	37,725	1,334	3.666%
6410	Textbooks	8,481	7,790	9,386	8,015	(1,371)	-14.607%
6411	Text Adoptions	107,818	47,310	150,500	129,302	(21,198)	-14.085%
6420	Library Books	46,123	59,437	61,350	59,493	(1,857)	-3.027%
6421	Periodicals	7,653	5,913	5,880	4,949	(931)	-15.833%
6422	Testing/Assessment	159,460	142,946	174,715	165,357	(9,358)	-5.356%
6900	A/V Materials	2,798	746	3,350	3,100	(250)	-7.463%
6901	Other Educational Supplies-(Library/Media)	4,668	4,171	5,708	5,754	46	0.806%
6902	Computer Software	414,660	396,223	453,854	433,444	(20,410)	-4.497%
Total Educational Supplies		1,400,767	1,402,793	1,776,064	1,820,057	43,993	2.477%
Equipment							
7310	Equipment	424,369	232,927	199,182	231,407	32,225	16.179%
7340	Furniture & Fixtures	185,364	225,904	-	214,866	214,866	100.000%
7350	Computers	417,606	304,505	421,079	340,572	(80,507)	-19.119%
7391	Lease-Purchase	18,460	18,496	18,462	18,462	-	0.000%
7392	Capital Equipment	48,624	72,344	-	81,648	81,648	100.000%
Total Equipment		1,094,423	854,176	638,723	886,955	248,232	38.864%
Total Educational Supplies & Equipment		2,495,190	2,256,969	2,414,787	2,707,012	292,225	12.101%
Other Educational Support							
8100	Dues and Fees	87,632	83,944	101,562	96,595	(4,967)	-4.891%
8111	Professional Learning/Development	382,656	265,125	396,285	431,542	35,257	8.897%
8200	Student Activities	67,527	88,745	97,812	106,055	8,243	8.427%
8201	Student Athletics	310,482	274,657	311,600	302,900	(8,700)	-2.792%
Total Other Educational Support		848,297	712,471	907,259	937,092	29,833	3.288%
TOTAL BOARD OF EDUCATION		99,734,375	102,008,319	106,290,134	111,285,770	4,995,636	4.700%

GENERAL FUNDS STAFFING ANALYSIS**

	<u>Actual 2021/2022</u>	<u>Actual 2022/2023</u>	<u>Adopted 2023/2024</u>	<u>Proposed 2024/2025</u>	<u>Change vs. 23/24 Adopted</u>
Certified Staff					
Administrators	33.50	33.70	34.50	35.50	1.00
Teachers-Reg Ed (incl.specialists)	466.40	470.20	472.20	467.20	-5.00
Special Education Teachers	62.60	62.60	62.60	64.60	2.00
School Counselors	14.00	17.00	21.00	25.00	4.00
Social Workers	14.00	14.00	14.00	14.00	0.00
School Psychologists	12.00	12.00	13.00	13.00	0.00
Speech, Hearing & Language	14.50	14.50	14.50	14.50	0.00
Total Certified Teachers	583.50	590.30	597.30	598.30	1.00
Total Certified Staff	617.00	624.00	631.80	633.80	2.00
Non-Certified Staff					
Non-Certified Supervisors	6.00	8.00	8.00	7.00	-1.00
Secretarial	45.70	59.70	59.70	59.70	0.00
Maintenance & Custodial	74.50	74.50	74.50	74.50	0.00
Paraprofessionals	106.70	106.70	106.70	113.00	6.30
Special Ed Van Drivers	4.00	4.00	4.00	4.00	0.00
Non-Certified Assistants	40.55	36.55	38.75	39.75	1.00
General Aides	14.00	3.00	3.00	3.00	0.00
Total Non-Certified Staff	291.45	292.45	294.65	300.95	6.30
TOTAL STAFF POSITIONS	908.45	916.45	926.45	934.75	8.30

** Does not include positions funded by Grants

2024 - 2025 PROPOSED STAFFING CHANGES

	<u>FTE</u>	<u>NET CHANGE</u>		<u>FTE</u>	<u>NET CHANGE</u>
<u>CHANGES TO CERTIFIED STAFF</u>			<u>CHANGES TO NON-CERTIFIED STAFF</u>		
<u>1111 - Certified Teachers</u>		1.00			
Regular Ed Teachers:		-5.00			
World Language	1.00		<u>1129 - Non-Union Assistants</u>		1.00
High School	-2.00		Board Certified Behavior Analyst		1.00
Middle School	-3.00				
Teacher Leader	-1.00		<u>1125 - Paraprofessionals</u>		6.30
Special Ed Teachers (2 New Programs)	2.00		Paras (2 New Programs)		6.00
Counselors-Elem (from ARP funding)	4.00		Funding shift from ARP-IDEA Grant		0.30
<u>1110 - Administrators</u>		1.00	<u>1120 - Non-Certified Supervisors</u>		(1.00)
Asst Supt of Ops (from Non-Cert Suprv.)	1.00		Chief Operations Officer (to Cert.Admin)		(1.00)
TOTAL CHANGES TO CERTIFIED STAFF		2.00	TOTAL CHANGES TO NON-CERTIFIED STAFF		6.30
			TOTAL FTE CHANGES	8.30	

ENROLLMENT AND STAFFING 2023-2024 AND PROJECTED 2024-2025

ELEMENTARY (KINDERGARTEN - GRADE 5 & PRE-K)

SCHOOL	KINDERGARTEN	GR 1	GR 2	GR 3	GR 4	GR 5	TOTAL	PRE-K	TOTAL ENROLLMENT INCLUDING PRE-K						
	2023-24 ACTUAL	2024-25 PROJECTED	2023-24 ACTUAL	2024-25 PROJECTED	2023-24 ACTUAL	2024-25 PROJECTED	2023-24 ACTUAL	2024-25 PROJECTED	2023-24 ACTUAL	2024-25 PROJECTED	2023-24 ACTUAL	2024-25 PROJECTED	2023-24 ACTUAL	2024-25 PROJECTED	
Calf Pen Meadow	Enrollment	50 *	42	40 *	50	43 *	40	54 *	43	40 *	54	33 *	40	260	269
	no. of staff	3		2		3		3		2		2			
	avg. class size	16.7		20.0		14.3		18.0		20.0		16.5			
J.F. Kennedy	Enrollment	47	47	42	47	50	42	40	50	49	39	58	50	286	275
	no. of staff	3		3		3		2		3		3		35	33
	avg. class size	15.7		14.0		16.7		20.0		16.3		19.3			
Live Oaks	Enrollment	36 *	46	51	35	36	51	31	35	37	31	35	37	226	235
	no. of staff	2		3		2		2		2		2			
	avg. class size	18.0		17.0		18.0		15.5		18.5		17.5		49 *	49
Mathewson	Enrollment	60 *	53	55 *	59	48 *	55	58 *	48	50 *	58	53 *	50	324	323
	no. of staff	4		3		3		3		3		3			
	avg. class size	15.0		18.3		16.0		19.3		16.7		17.7			
Meadowside	Enrollment	43 *	48	38 *	47	51 *	38	40 *	52	49 *	40	44	50	265	275
	no. of staff	3		2		3		2		3		2			
	avg. class size	14.3		19.0		17.0		20.0		16.3		22.0			
Orange Avenue	Enrollment	72 *	66	59 *	73	52 *	60	72 *	52	55 *	72	58 *	55	368	378
	no. of staff	4		3		3		4		3		3		44	48
	avg. class size	18.0		19.7		17.3		18.0		18.3		19.3			
Orchard Hills	Enrollment	65 *	50	54 *	65	54 *	55	57 *	54	60 *	57	40 *	60	330	341
	no. of staff	4		3		3		3		3		2		33	30
	avg. class size	16.3		18.0		18.0		19.0		20.0		20.0			
Pumpkin Delight	Enrollment	29	35	34	29	26	34	28	26	28	28	37	28	182	180
	no. of staff	2		2		2		2		2		2		63	59
	avg. class size	14.5		17.0		13.0		14.0		14.0		18.5			
Number of Staff by Grade		25		21		22		21		21		19			
Average Class Size by Grade		16.1		17.8		16.4		18.1		17.5		18.8			
TOTAL ELEMENTARY STUDENTS		402		387 **		373		405		360		375		2241	2276
														224	219
														2465	2495

MIDDLE AND HIGH SCHOOL															
SCHOOL	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12	TOTAL							
	2023-24 ACTUAL	2024-25 PROJECTED													
East Shore	117	96	116	117	132	117								365	330
Harborside	151	116	114	151	131	114								396	381
West Shore	131	146	143	132	145	144								419	422
TOTAL MIDDLE STUDENTS	399	358	373	400	408	375								1180	1133
Foran					186	178	185	186	181	185	181	182	733	731	
Law					210	199	202	212	202	200	217	206	831	817	
The Academy					1	0	12	2	14	12	15	16	42	30	
Parsons Programs					0	0	0	0	0	0	16	16	16	16	
TOTAL HIGH SCHOOL STUDENTS					397	377	399	400	397	397	429	420	1622	1594	
TOTAL ENROLLMENT													5267	5222	

Actual enrollment figures are based on October 1, 2023 enrollment

*Some students in these totals are in specialized programs

**This enrollment projection does not take into account the legislative change for the starting age of kindergarten