

# **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/<br>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       |

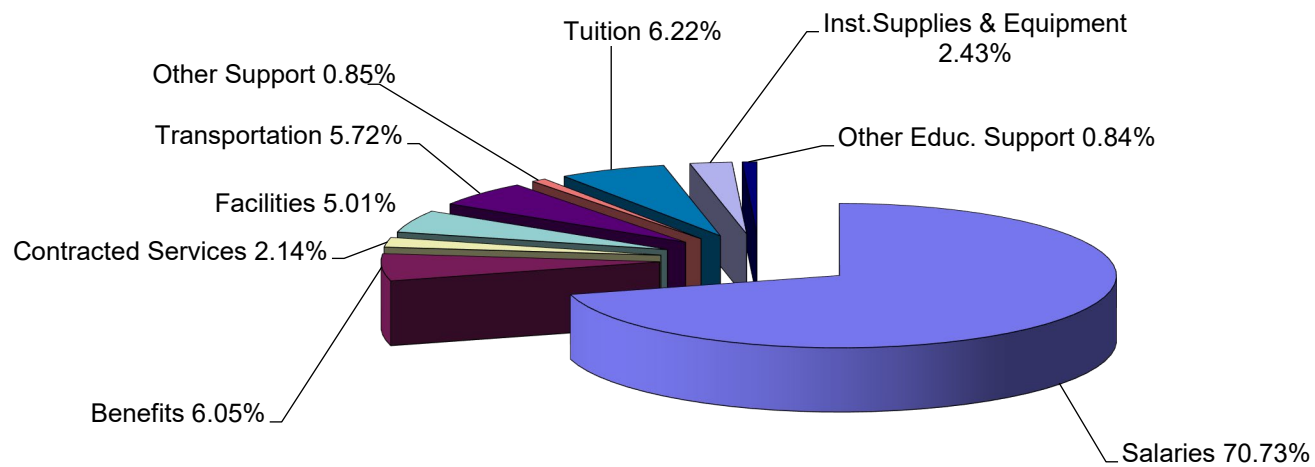
It is anticipated that enrollment will remain fairly stable for the next 5-10 years.

- 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

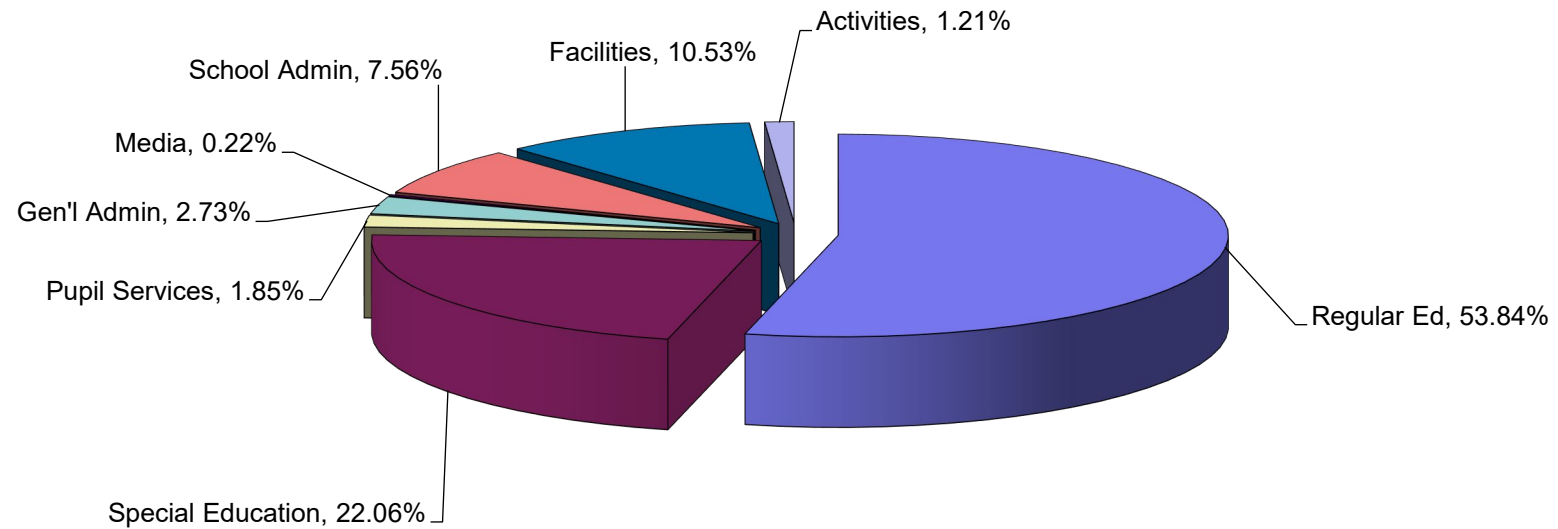
exhausts all options before recommending a student attend an out of district school. Additionally, we may need to develop additional in-district programming for specialized instruction. Based on our current population and expenses in tuition and transportation, we estimate a 15% - 20% increase in tuition 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<br>Expended | 22/23<br>Expended  | 23/24<br>Adopted   | <b>24/25<br/>Proposed</b> | Difference<br>24/25 Prop vs.<br>23/24 Adopted | % Change<br>24/25 Prop vs.<br>23/24 Adopted |
|--|-------------------|--------------------|--------------------|---------------------------|---|---|
| Total Salaries                         | 71,118,253        | 72,333,042         | 75,776,127         | <b>78,717,257</b>         | 2,941,130                                     | 3.881%                                      |
|  |                   |                    |                    |                           |   |   |
| Total Benefits                         | 5,542,261         | 5,911,908          | 6,527,464          | <b>6,733,060</b>          | 205,596                                       | 3.150%                                      |
|  |                   |                    |                    |                           |   |   |
| Total Contracted Services              | 2,162,597         | 2,058,176          | 2,338,099          | <b>2,377,790</b>          | 39,691  | 1.698%                                      |
|  |                   |                    |                    |                           |   |   |
| Total Facilities                       | 4,334,356         | 4,073,950          | 4,645,540          | <b>5,573,415</b>          | 927,875                                       | 19.973%                                     |
|  |                   |                    |                    |                           |   |   |
| Total Transportation                   | 5,700,687         | 6,450,378          | 6,068,466          | <b>6,364,073</b>          | 295,607                                       | 4.871%                                      |
|  |                   |                    |                    |                           |   |   |
| Total Other Support                    | 931,128           | 932,746            | 919,288            | <b>949,679</b>            | 30,391  | 3.306%                                      |
|  |                   |                    |                    |                           |   |   |
| Total Tuition                          | 6,601,606         | 7,278,679          | 6,693,104          | <b>6,926,392</b>          | 233,288                                       | 3.485%                                      |
|  |                   |                    |                    |                           |   |   |
| Total Educational Supplies & Equipment | 2,495,190         | 2,256,969          | 2,414,787          | <b>2,707,012</b>          | 292,225                                       | 12.101%                                     |
|  |                   |                    |                    |                           |   |   |
| Total Other Educational Support        | 848,297           | 712,471            | 907,259            | <b>937,092</b>            | 29,833  | 3.288%                                      |
|  |                   |                    |                    |                           |   |   |
| <b>TOTAL BOARD OF EDUCATION</b>        | <b>99,734,375</b> | <b>102,008,319</b> | <b>106,290,134</b> | <b>111,285,770</b>        | <b>4,995,636</b>                              | <b>4.700%</b>                               |

**Milford Board of Education**  
**2024-2025 Proposed Budget by Account**

| Account | Description | 21/22<br>Expended | 22/23<br>Expended | 23/24<br>Adopted<br>Budget | 24/25<br>Proposed<br>Budget | Difference<br>24/25 Prop vs.<br>23/24 Adopted | % Change<br>24/25 Prop vs.<br>23/24 Adopted |
|---------|-------------|-------------------|-------------------|----------------------------|-----------------------------|---|---|
|---------|-------------|-------------------|-------------------|----------------------------|-----------------------------|---|---|

**Salaries**

## Certified Salaries

|                          |                                      |            |            |            |                   |           |          |
|--------------------------|--------------------------------------|------------|------------|------------|-------------------|-----------|----------|
| 1110                     | Administrators                       | 5,416,504  | 5,613,081  | 5,819,623  | <b>6,146,271</b>  | 326,648   | 5.613%   |
| 1111                     | Teachers-includes Art/Media/Music/PE | 38,782,536 | 39,431,426 | 40,927,867 | <b>41,813,200</b> | 885,333   | 2.163%   |
| 1111                     | Special Education                    | 4,947,971  | 5,147,545  | 5,444,392  | <b>5,770,027</b>  | 325,635   | 5.981%   |
| 1111                     | School Counselors                    | 1,022,409  | 1,329,815  | 1,590,372  | <b>1,862,148</b>  | 271,776   | 17.089%  |
| 1111                     | Social Workers                       | 1,201,473  | 1,199,695  | 1,238,397  | <b>1,285,978</b>  | 47,581    | 3.842%   |
| 1111                     | Psychologists                        | 1,003,189  | 1,074,733  | 1,115,440  | <b>1,146,158</b>  | 30,718    | 2.754%   |
| 1111                     | Speech and Language                  | 1,205,086  | 1,240,064  | 1,313,761  | <b>1,318,126</b>  | 4,365     | 0.332%   |
| 1112                     | Homebound                            | 238,796    | 176,652    | 150,000    | <b>150,000</b>    | -         | 0.000%   |
| 1114                     | Summer School                        | 340,315    | 170,384    | 265,315    | <b>283,542</b>    | 18,227    | 6.870%   |
| 1117                     | Substitute Teachers                  | 1,032,578  | 1,382,629  | 960,040    | <b>1,246,740</b>  | 286,700   | 29.863%  |
| 1118                     | Curriculum Work                      | 214,837    | 64,002     | 191,784    | <b>151,834</b>    | (39,950)  | -20.831% |
| 1119                     | Coaches and Advisor Stipends         | 757,789    | 768,118    | 847,223    | <b>910,360</b>    | 63,137    | 7.452%   |
| Total Certified Salaries |                                      | 56,163,483 | 57,598,144 | 59,864,214 | <b>62,084,384</b> | 2,220,170 | 3.709%   |

## Non-Certified Salaries

|                              |   |            |            |            |                   |           |          |
|------------------------------|---|------------|------------|------------|-------------------|-----------|----------|
| 1120                         | Non-Certified Supervisors                           | 854,208    | 966,265    | 1,014,589  | <b>893,018</b>    | (121,571) | -11.982% |
| 1121                         | Secretarial (incl Greeters & College Career Aides)  | 2,204,294  | 2,561,600  | 2,706,303  | <b>2,792,377</b>  | 86,074    | 3.181%   |
| 1122                         | Maintenance & Custodians                            | 4,310,289  | 4,384,214  | 4,676,782  | <b>4,827,355</b>  | 150,573   | 3.220%   |
| 1123                         | Hourly Aides (Para Subs/Det Monitors)               | 415,088    | 235,391    | 179,718    | <b>183,562</b>    | 3,844     | 2.139%   |
| 1125                         | Paraprofessionals                                   | 3,149,951  | 3,072,171  | 3,220,309  | <b>3,563,526</b>  | 343,217   | 10.658%  |
| 1126                         | Cafeteria Aides                                     | 276,911    | 240,500    | 269,529    | <b>285,049</b>    | 15,520    | 5.758%   |
| 1127                         | Overtime  | 696,132    | 393,695    | 452,000    | <b>452,000</b>    | -         | 0.000%   |
| 1128                         | Clerical (part time)                                | 113,488    | 148,972    | 102,500    | <b>114,800</b>    | 12,300    | 12.000%  |
| 1129                         | Non-Certified Assts-Special Ed (OT/PT, Behaviorist) | 789,422    | 743,735    | 776,250    | <b>895,260</b>    | 119,010   | 15.331%  |
| 1129                         | Non-Certified Assts-Talent Management               | 113,765    | 124,092    | 222,167    | <b>245,837</b>    | 23,670    | 10.654%  |
| 1129                         | Non-Certified Assts-BIDS (Digital Services)         | 682,072    | 830,615    | 863,312    | <b>918,956</b>    | 55,644    | 6.445%   |
| 1129                         | Non-Certified Assts-Operations                      | 245,192    | 233,833    | 360,657    | <b>387,957</b>    | 27,300    | 7.570%   |
| 1129                         | Non-Certified Assts-Security Guards                 | 233,309    | 220,402    | 200,200    | <b>204,706</b>    | 4,506     | 2.251%   |
| 1129                         | Non-Certified Assts-Community Conn Co-ord           | 59,815     | 30,772     | 42,597     | <b>43,470</b>     | 873       | 2.049%   |
| Total Non-Certified Salaries |   | 14,143,936 | 14,186,257 | 15,086,913 | <b>15,807,873</b> | 720,960   | 4.779%   |

|                       |                         |                   |                   |                   |                   |                  |               |
|-----------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| 1130                  | Retirements (Severance) | 810,834           | 548,641           | 825,000           | <b>825,000</b>    | -                | 0.000%        |
| <b>Total Salaries</b> |                         | <b>71,118,253</b> | <b>72,333,042</b> | <b>75,776,127</b> | <b>78,717,257</b> | <b>2,941,130</b> | <b>3.881%</b> |

**Milford Board of Education**  
**2024-2025 Proposed Budget by Account**

| Account               | Description                    | 21/22<br>Expended | 22/23<br>Expended | 23/24<br>Adopted<br>Budget | 24/25<br>Proposed<br>Budget | Difference<br>24/25 Prop vs.<br>23/24 Adopted | % Change<br>24/25 Prop vs.<br>23/24 Adopted |
|-----------------------|--------------------------------|-------------------|-------------------|----------------------------|-----------------------------|---|---|
| <b>Benefits</b>       |                                |                   |                   |                            |                             |   |   |
| 2002                  | Insurance-Personnel            | 730,474           | 821,883           | 863,068                    | <b>1,006,991</b>            | 143,923                                       | 16.676%                                     |
| 2003                  | Workers Compensation           | 764,937           | 662,325           | 764,941                    | <b>788,136</b>              | 23,195  | 3.032%                                      |
| 2004                  | Social Security (Medicare tax) | 855,817           | 921,115           | 1,071,000                  | <b>1,063,550</b>            | (7,450)                                       | -0.696%                                     |
| 2005                  | Unemployment                   | 11,785            | 21,606            | 50,000                     | <b>40,000</b>               | (10,000)                                      | -20.000%                                    |
| 2006                  | BC/BS over 65                  | 2,970,483         | 3,265,105         | 3,551,265                  | <b>3,607,893</b>            | 56,628  | 1.595%                                      |
| 2007                  | Defined Contribution Plan      | 160,429           | 157,519           | 177,190                    | <b>169,690</b>              | (7,500)                                       | -4.233%                                     |
| 2008                  | Education Reimbursement        | 48,336            | 62,355            | 50,000                     | <b>56,800</b>               | 6,800   | 13.600%                                     |
| <b>Total Benefits</b> |                                | <b>5,542,261</b>  | <b>5,911,908</b>  | <b>6,527,464</b>           | <b>6,733,060</b>            | <b>205,596</b>                                | <b>3.150%</b>                               |

**Contracted Services**

|                                  |  |                  |                  |                  |                  |               |               |
|----------------------------------|--|------------------|------------------|------------------|------------------|---------------|---------------|
| 3211                             | Adult Education                          | 59,814           | 59,831           | 60,000           | <b>60,000</b>    | -             | 0.000%        |
| 3212                             | Sub-Teaching Services (Teaching Interns) | 140,072          | 127,640          | 240,000          | <b>185,000</b>   | (55,000)      | -22.917%      |
| 3213                             | Marine Science Education                 | -                | 14,865           | 16,500           | <b>17,700</b>    | 1,200         | 7.273%        |
| 3231                             | Mental Health Services (SpEd)            | 52,890           | 7,870            | 30,000           | <b>60,000</b>    | 30,000        | 100.000%      |
| 3232                             | Professional Evaluations (SpEd)          | 26,315           | 36,936           | 58,000           | <b>58,000</b>    | -             | 0.000%        |
| 3235                             | Other Pupil Personnel Services (SpEd)    | 247,504          | 266,660          | 363,542          | <b>515,500</b>   | 151,958       | 41.799%       |
| 3236                             | Work Study Program (Special Ed students) | 26,032           | 23,529           | 27,000           | <b>27,000</b>    | -             | 0.000%        |
| 3238                             | Consultation Services                    | 7,902            | 14,701           | 5,000            | <b>10,000</b>    | 5,000         | 100.000%      |
| 3301                             | Audit Services                           | 3,400            | 3,565            | 3,500            | <b>3,600</b>     | 100           | 2.857%        |
| 3302                             | Legal Services                           | 255,851          | 393,303          | 255,000          | <b>275,000</b>   | 20,000        | 7.843%        |
| 3304                             | Arch/Eng Services                        | 47,464           | 150              | 25,000           | <b>25,000</b>    | -             | 0.000%        |
| 3305                             | Security Services                        | 476,669          | 471,955          | 464,025          | <b>429,153</b>   | (34,872)      | -7.515%       |
| 3306                             | Contracted Services                      | 750,426          | 608,710          | 720,532          | <b>631,337</b>   | (89,195)      | -12.379%      |
| 3308                             | Management Information Systems           | 68,258           | 28,461           | 70,000           | <b>80,500</b>    | 10,500        | 15.000%       |
| <b>Total Contracted Services</b> |  | <b>2,162,597</b> | <b>2,058,176</b> | <b>2,338,099</b> | <b>2,377,790</b> | <b>39,691</b> | <b>1.698%</b> |



**Milford Board of Education**  
**2024-2025 Proposed Budget by Account**

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

**Milford Board of Education**  
**2024-2025 Proposed Budget by Account**

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

**Milford Board of Education**  
**2024-2025 Proposed Budget by Account**

| Account | Description | 21/22<br>Expended | 22/23<br>Expended | 23/24<br>Adopted<br>Budget | 24/25<br>Proposed<br>Budget | Difference<br>24/25 Prop vs.<br>23/24 Adopted | % Change<br>24/25 Prop vs.<br>23/24 Adopted |
|---------|-------------|-------------------|-------------------|----------------------------|-----------------------------|---|---|
|---------|-------------|-------------------|-------------------|----------------------------|-----------------------------|---|---|

**Educational Supplies**

|                                   |  |                  |                  |                  |                  |               |               |
|-----------------------------------|--|------------------|------------------|------------------|------------------|---------------|---------------|
| 6100                              | Non Instructional Supplies                 | 145,617          | 149,617          | 169,582          | <b>281,067</b>   | 111,485       | 65.741%       |
| 6110                              | Instructional Supplies                     | 449,241          | 540,188          | 681,658          | <b>664,581</b>   | (17,077)      | -2.505%       |
| 6120                              | Health/Medical Supplies                    | 22,059           | 14,520           | 23,690           | <b>27,270</b>    | 3,580         | 15.112%       |
| 6150                              | Graduation                                 | 32,189           | 33,932           | 36,391           | <b>37,725</b>    | 1,334         | 3.666%        |
| 6410                              | Textbooks                                  | 8,481            | 7,790            | 9,386            | <b>8,015</b>     | (1,371)       | -14.607%      |
| 6411                              | Text Adoptions                             | 107,818          | 47,310           | 150,500          | <b>129,302</b>   | (21,198)      | -14.085%      |
| 6420                              | Library Books                              | 46,123           | 59,437           | 61,350           | <b>59,493</b>    | (1,857)       | -3.027%       |
| 6421                              | Periodicals                                | 7,653            | 5,913            | 5,880            | <b>4,949</b>     | (931)         | -15.833%      |
| 6422                              | Testing/Assessment                         | 159,460          | 142,946          | 174,715          | <b>165,357</b>   | (9,358)       | -5.356%       |
| 6900                              | A/V Materials                              | 2,798            | 746              | 3,350            | <b>3,100</b>     | (250)         | -7.463%       |
| 6901                              | Other Educational Supplies-(Library/Media) | 4,668            | 4,171            | 5,708            | <b>5,754</b>     | 46            | 0.806%        |
| 6902                              | Computer Software                          | 414,660          | 396,223          | 453,854          | <b>433,444</b>   | (20,410)      | -4.497%       |
| <b>Total Educational Supplies</b> |  | <b>1,400,767</b> | <b>1,402,793</b> | <b>1,776,064</b> | <b>1,820,057</b> | <b>43,993</b> | <b>2.477%</b> |

**Equipment**

|                        |                      |                  |                |                |                |                |                |
|------------------------|----------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| 7310                   | Equipment            | 424,369          | 232,927        | 199,182        | <b>231,407</b> | 32,225         | 16.179%        |
| 7340                   | Furniture & Fixtures | 185,364          | 225,904        | -              | <b>214,866</b> | 214,866        | 100.000%       |
| 7350                   | Computers            | 417,606          | 304,505        | 421,079        | <b>340,572</b> | (80,507)       | -19.119%       |
| 7391                   | Lease-Purchase       | 18,460           | 18,496         | 18,462         | <b>18,462</b>  | -              | 0.000%         |
| 7392                   | Capital Equipment    | 48,624           | 72,344         | -              | <b>81,648</b>  | 81,648         | 100.000%       |
| <b>Total Equipment</b> |                      | <b>1,094,423</b> | <b>854,176</b> | <b>638,723</b> | <b>886,955</b> | <b>248,232</b> | <b>38.864%</b> |

|   |  |                  |                  |                  |                  |                |                |
|---|--|------------------|------------------|------------------|------------------|----------------|----------------|
| <b>Total Educational Supplies &amp; Equipment</b> |  | <b>2,495,190</b> | <b>2,256,969</b> | <b>2,414,787</b> | <b>2,707,012</b> | <b>292,225</b> | <b>12.101%</b> |
|---|--|------------------|------------------|------------------|------------------|----------------|----------------|

**Other Educational Support**

|  |                                   |                |                |                |                |               |               |
|--|-----------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 8100                                   | Dues and Fees                     | 87,632         | 83,944         | 101,562        | <b>96,595</b>  | (4,967)       | -4.891%       |
| 8111                                   | Professional Learning/Development | 382,656        | 265,125        | 396,285        | <b>431,542</b> | 35,257        | 8.897%        |
| 8200                                   | Student Activities                | 67,527         | 88,745         | 97,812         | <b>106,055</b> | 8,243         | 8.427%        |
| 8201                                   | Student Athletics                 | 310,482        | 274,657        | 311,600        | <b>302,900</b> | (8,700)       | -2.792%       |
| <b>Total Other Educational Support</b> |                                   | <b>848,297</b> | <b>712,471</b> | <b>907,259</b> | <b>937,092</b> | <b>29,833</b> | <b>3.288%</b> |

|                                 |  |                   |                    |                    |                    |                  |               |
|---------------------------------|--|-------------------|--------------------|--------------------|--------------------|------------------|---------------|
| <b>TOTAL BOARD OF EDUCATION</b> |  | <b>99,734,375</b> | <b>102,008,319</b> | <b>106,290,134</b> | <b>111,285,770</b> | <b>4,995,636</b> | <b>4.700%</b> |
|---------------------------------|--|-------------------|--------------------|--------------------|--------------------|------------------|---------------|

|  |
|--|
| <b>GENERAL FUNDS STAFFING ANALYSIS**</b> |
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|                                    | <u>Actual<br/>2021/2022</u> | <u>Actual<br/>2022/2023</u> | <u>Adopted<br/>2023/2024</u> | <u>Proposed<br/>2024/2025</u> | <u>Change<br/>vs. 23/24<br/>Adopted</u> |
|------------------------------------|-----------------------------|-----------------------------|------------------------------|-------------------------------|---|
| <b>Certified Staff</b>             |                             |                             |                              |                               |   |
| 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                                    |
| <b>Total Certified Staff</b>       | <b>617.00</b>               | <b>624.00</b>               | <b>631.80</b>                | <b>633.80</b>                 | <b>2.00</b>                             |
| <b>Non-Certified Staff</b>         |                             |                             |                              |                               |   |
| 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                                    |
| <b>Total Non-Certified Staff</b>   | <b>291.45</b>               | <b>292.45</b>               | <b>294.65</b>                | <b>300.95</b>                 | <b>6.30</b>                             |
| <b>TOTAL STAFF POSITIONS</b>       | <b>908.45</b>               | <b>916.45</b>               | <b>926.45</b>                | <b>934.75</b>                 | <b>8.30</b>                             |

\*\* Does not include positions funded by Grants

## 2024 - 2025 PROPOSED STAFFING CHANGES

[illegible]

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<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL                | 2024-25<br>PROJECTED |
| Calf Pen Meadow             | Enrollment        | 50 *                 | 42                   | 40 *                 | 50                   | 43 *                 | 40                   | 54 *                 | 43                   | 40 *                 | 54                   | 33 *                 | 40                   | 260                  | 269                  |                      |                      | 2465                             | 2495                 |
|                             | 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                  | 35                   | 33                   |                                  |                      |
|                             | no. of staff      | 3                    |                      | 3                    |                      | 3                    |                      | 2                    |                      | 3                    |                      | 3                    |                      |                      |                      |                      |                      |                                  |                      |
|                             | 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                  | 49 *                 | 49                   |                                  |                      |
|                             | no. of staff      | 2                    |                      | 3                    |                      | 2                    |                      | 2                    |                      | 2                    |                      | 2                    |                      |                      |                      |                      |                      |                                  |                      |
|                             | avg. class size   | 18.0                 |                      | 17.0                 |                      | 18.0                 |                      | 15.5                 |                      | 18.5                 |                      | 17.5                 |                      |                      |                      |                      |                      |                                  |                      |
| 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                  | 44                   | 48                   |                                  |                      |
|                             | no. of staff      | 4                    |                      | 3                    |                      | 3                    |                      | 4                    |                      | 3                    |                      | 3                    |                      |                      |                      |                      |                      |                                  |                      |
|                             | 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                  | 33                   | 30                   |                                  |                      |
|                             | no. of staff      | 4                    |                      | 3                    |                      | 3                    |                      | 3                    |                      | 3                    |                      | 2                    |                      |                      |                      |                      |                      |                                  |                      |
|                             | 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                  | 63                   | 59                   |                                  |                      |
|                             | no. of staff      | 2                    |                      | 2                    |                      | 2                    |                      | 2                    |                      | 2                    |                      | 2                    |                      |                      |                      |                      |                      |                                  |                      |
|                             | 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                   |                      |                      |                      |                      |                      | 2465                             | 2495                 |
| 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                  | 380                  | 360                  | 368                  | 379                  | 358                  | 370                  | 2241                 | 2276                 | 224                  | 219                  |                                  |                      |
| MIDDLE AND HIGH SCHOOL      |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                                  |                      |
| SCHOOL                      | GRADE 6           |                      | GRADE 7              |                      | GRADE 8              |                      | GRADE 9              |                      | GRADE 10             |                      | GRADE 11             |                      | GRADE 12             |                      | TOTAL                |                      | 1180                 | 1133                             |                      |
|                             | 2023-24<br>ACTUAL | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>PROJECTED | 2023-24<br>ACTUAL    | 2024-25<br>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                 | 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