

Milford Board of Education Proposed Budget 2025 – 2026



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MILFORD BOARD OF EDUCATION

2025/2026 PROPOSED BUDGET

EXECUTIVE SUMMARY

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- ❖ *Budget Message – Superintendent of Schools, Anna Cutaia Ed.D. (4 pages)*
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January 2025

Dear Municipal Leaders and Fellow Milford Citizens:

On behalf of the Milford Board of Education, I am pleased to transmit the ***Board of Education's Recommended Budget for 2025-2026***. As always, our budget reflects a carefully considered collaborative effort between the Superintendent, her staff, and the Board. In reviewing the proposed funding, we take into account the ***Budget Priorities and Assumptions*** we annually agree on, our ***District Commitments and Goals***, the ***Vision of the Learner*** and our model of ***High Quality Instruction*** as well as our vision statement: ***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 education system.***

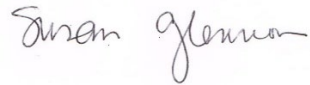
Our budget is a numerical representation of the work the Board engages in with the Superintendent throughout the prior year as we identify the current needs of the district and our future plans. However, like other school districts, we are faced with increasing costs associated with contractual obligations, contracted services such as transportation, maintenance, utilities, special education and other mandated necessities, which encompass nearly the entire requested increase. In recognition of these fiscal realities, we are planning no new initiatives next year. The proposed budget maintains existing core programs and other services at the same level of educational quality our students and families have come to expect. The wellness of students and staff continues at the forefront. The Right to Read Act will be fully implemented. Athletics and other extra-curriculars are intact. American Sign Language and eSports, added to the current budget with your support, have proven to be highly popular and successful. This budget does contain an additional ASL instructor to meet the demand, as well as additional staff to address growing needs within special education.

While we look to manage and align our resources for high quality and authentic learning experiences, we also seek efficiency. Considering our ongoing Long Range Facilities Planning work, we have paused or scaled back needed buildings and grounds projects. And in her review of all accounts, including staffing, Dr. Cutaia has identified almost \$650,000 in savings. The budget we present prioritizes our

young people and positions them for future success in whatever path they choose when they leave Milford Public Schools. What we provide for them today is an investment in the workforce of tomorrow and benefits everyone – the kids, our businesses, and our community.

In closing, I encourage you to carefully review Dr. Cutaia's message, the Executive Summary, and the Frequently Asked Questions (FAQ – found in the Appendix Section), ***which offer greater detail of the specifics in the budget document.*** Please seek answers from me or Dr. Cutaia, to any questions that arise. We look forward to our continued dialogue in the coming months as we move through the budget process. Thank you for your attention to, and your consideration of, our request.

Sincerely,

A handwritten signature in cursive script that reads "Susan Glennon".

Susan Glennon
Chair, Milford Board of Education



January 13, 2025

Dear Members of the Board of Education:

Enclosed is my proposed 2025-2026 Milford Public Schools budget. This budget represents the fiscal resources needed to accomplish the district's goals and continued achievement of the mission and vision for all students in our school system. Additionally, it strengthens our 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.

The **proposed 2025-2026 budget of \$115,304,923 reflects a 4.87% increase over last year's adopted budget.** This proposal reflects the district's next level of work in order to accelerate teaching and learning in the 2025 - 2026 school year. We continue to experience many accomplishments through the hard work of our students and staff and more recently have evidenced an improvement in standardized achievement results. Milford Public Schools, like many other districts in Connecticut and across the nation, continue to battle the impact of social/emotional, mental health and behavioral challenges contributing to gaps in learning. This budget reflects our continued efforts in providing students, staff and families with needed resources and support.

The development of this budget was incredibly challenging as we faced many rising operational costs and renewals of contracts that have proven to be significantly higher than previously experienced. As a school system, we are not immune to the economic challenges felt all across our city, state, and nation. The cost of utilities, food, supplies, maintenance and costs of living are significantly more expensive than ever. Below, I describe the primary drivers that led us to finalizing the proposed budget.

The following items represent primary drivers which contributed to the proposed 2025-2026 proposed budget before you:

1. Our greatest investment in our students' learning is that of human capital. **76.58% of the total budget is made up of salaries and benefits.** The increase in all salary and benefit line items amounts to \$2,947,022 of the \$5,354,582 or 2.68% of the 4.87% increase. The below represents a partial description of this increase:
 - a. The third year of the teachers' contract amounts to an increase of \$1,335,447 in funding.

- b. There is a net decrease of 6.5 certified FTEs and an increase of 4 non-certified FTEs and overall salary accounts increased due to contractual obligations and inclusion of new positions. In the details of this budget, you can review the increases and decreases that get us to these net totals. The decrease of FTEs is responsive primarily to lower enrollment at the middle and high school levels and increases are attributed primarily to program needs.
- 2. Regular and special education transportation and fuel costs are rising by \$1,431,740. This is primarily driven by a new contract where we are experiencing a steep rate increase in the first year. The breakdown is as follows: \$702,997 for regular education and \$728,743 for special education.
- 3. Increases related to special education services amount to \$331,943 which can be broken down as follows: tuition at \$259,665 and contracted services at \$72,278.
- 4. The CT Right to Read Act requires all school districts to adopt an approved program or compendium of programs in the area of literacy instruction by July 1, 2025. The cost of complying with this mandate is \$346,660 for instructional supplies. An efficiency realized in this area is the ability to use our staff to provide continued professional development rather than outside consultants to conduct the needed ongoing training.
- 5. Due to increased student needs, we are proposing additional specialized programming. We will primarily achieve this by reallocating teaching and paraprofessional FTEs to address needs at the appropriate levels. The net result of that still requires an additional 3.0 paraprofessional positions totaling \$75,000. This will allow us to address the ongoing unique learning and behavioral challenges we are experiencing across the district.
- 6. We are experiencing significant increases in three employee benefit areas: life insurance, health insurance for retirees & workers compensation. The insurance budget lines total an increase of \$667,218. Broken down, the life insurance, which is in its last contracted year, represents a \$249,260 increase and health insurance for retired employees is projected to increase by \$347,026. Additionally, workers compensation is estimated to increase by \$70,932.
- 7. Over the last few years, we have experienced decreases in Federal Entitlement Grants, specifically in the areas of Title I, Title II, Title IV and the Individuals with Disabilities Education Act (IDEA). Most often, these grants carry FTEs. One implication of the decreasing funding is the need to move FTEs off of grants and onto the general budget. While it may appear we're increasing FTEs, it is actually a shift of funding source.

It is important to note that while the IDEA grant is not monetarily decreasing at the same rate as the other grants, it is far from keeping pace with the significantly increasing costs of special education. This gap continues to grow at sharp rates across the state.

- 8. Similarly to other industries and in our personal households, we are experiencing significant increases in the areas of utilities & contracted maintenance. In total, we are facing increases in these areas of \$71,217 and \$168,391, respectively.

System Improvements

In light of the significant budget drivers outlined above, we decided that we would not propose additional improvements in the way of new initiatives. Regardless, our commitment is the continuation of the excellent teaching and learning opportunities in the areas listed below which represent the Board of Education's adopted budget priorities for 2025-2026.

1. 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.
2. Enhance the wellness and development of all students and staff.
3. Provide all staff ongoing professional learning in best practices and appropriate high quality instructional resources in support of continued improvement in teaching and learning.
4. 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).
5. Maintain effective class sizes at all levels of instruction.
6. Provide 21st-century physical learning spaces that support high quality instructional practices, promote wellness and development, and ensure safe and secure environments.
7. Support existing student extracurricular activities and athletics.

It is important to note that this budget does not meet the growing facility and grounds needs of our school buildings. Due to the strain placed on the budget of rising operational costs outlined in the section above and in light of the development of the Board of Education Long Range Facilities Plan (LRFP), we chose to slow down and in some cases, delay projects and therefore, these line items are nearly flat funded. These line items do not portray a true reflection of our facility and grounds needs. It is our hope that the implementation of a future LRFP will allow us to continue to maintain and/or develop new facilities that continue to meet our educational needs.

Savings

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 the \$645,218 savings:

1118	Curriculum Work	(\$7,525)
1129	Non-Certified Assts - Talent Management	(\$8,385)
1129	Non-Certified Assts - Operations/Ath Trainers	(\$26,810)
1129	Non-Certified Assts - Community Conn Co-ord	(\$34,428)

1130	Retirements (Severance)	(\$137,500)
3212	Sub-Teaching Services (Teaching Interns)	(\$7,850)
3213	Marine Science Education	(\$575)
3308	Management Information Systems	(\$12,500)
4305	Grounds Projects	(\$188,015)
5106	Field Trips	(\$302)
5110	Transportation Supplies	(\$250)
5201	Athletic Insurance	(\$3,967)
6120	Health/Medical Supplies	(\$510)
6410	Textbooks	(\$1,212)
6411	Text Adoptions	(\$82,447)
6420	Library Books	(\$2,200)
6421	Periodicals	(\$2,403)
6422	Testing/Assessments	(28,305)
6900	A/V Materials	(\$829)
6902	Computer Software	(\$50,444)
7340	Furniture & Fixtures	(\$14,886)
8111	Professional Learning/Development	(\$25,000)
8200	Student Activities	(\$8,875)

I would be remiss to not mention the continued and annual request for more 21st-century furniture and fixtures made by our teachers and administrators. Every year, I hear from our educators that the current furniture and fixtures are not keeping pace with the teaching and learning needs of the current times. While proposed middle school “flex” furniture made it through the budget development process last year and was ultimately cut from the final budget, it is not represented in the proposed budget in front of you. This year, we received requests for “flex furniture” from almost all schools and were removed in the finalization of the proposed 2025-2026 budget.

With your support, I am confident we will continue to experience many great successes with our young people and staff in Milford Public Schools. I appreciate the continued support of the Board of Education and the greater City of Milford. I have every confidence that we can engage in a process that helps all understand our plans for the future and how this budget request can make that happen for all our learners. 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

2025-2026 Budget Priorities

The budget priorities for the 2025-2026 school year reflect the starting points from which we enter into budget development related to ensuring the implementation and attainment of the Milford Board of Education (Board) 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 2025-2026 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 the PK-12 curriculum and high quality assessment tools aligned to the Milford Public Schools (MPS) Curriculum Revision Calendar.
 - Develop an elementary literacy curriculum aligned to the adopted, state approved curricular resources.
 - Promote clear alignment between the written and taught curriculum through intentional instructional routines.
 - Support the curation of elementary text sets that reflect interdisciplinary learning in science and social studies.
 - Continue to expand and diversify world language opportunities reflective of student interest and labor market trends.
 - Develop a suite of assessments for our K-12 mathematics program.
 - Build additional fourth year, high school mathematics electives that integrate problem-based learning tools to anchor course experiences.
 - Review and modify school schedules.
 - Continue to expand the use of technological tools such as Artificial Intelligence to maximize student learning opportunities.
 - Continue to explore and expand middle school course offerings that emphasize voice and choice.
 - Create additional alignment of the K-8 science curriculum with regard to content, skill, and science and engineering practices.
 - Further develop and expand career pathways and dual enrollment coursework.
 - Development of long-range musical instrument replacement and expansion plan.
 - Explore and reimagine learning opportunities that promote career exploration for students attending The Academy.
 - Investigate special education programs to build student's skills in the areas of social emotional, behavioral, and academic outcomes.
 - Strengthen the systems in support of student assessment and educator data analysis.
- Enhance the wellness and development of all students and staff.
 - Explore additional options for mental health supports in schools.
 - Expand district practices to build a comprehensive Multi-Tiered Systems of Support (MTSS) model throughout the district.
 - Provide for a pilot of a school-wide enrichment model at the elementary level.

- o Infuse opportunities during the student day for academic support and acceleration through structures such as the Academic Support and Acceleration (ASA) block.
 - o Revisioning of summer learning programming to curate a variety of enrichment programs and experiences.
- Provide all staff ongoing professional learning in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.
 - o Continue to implement the MPS Educator Learning System to support educators sharing best practices and analyzing learner data to enact routines and strategies in the classroom to drive student learning.
 - o Support the acquisition of professional learning to integrate instructional strategies in support of reading and writing.
 - o Prioritize professional learning that aligns to high quality instruction.
 - o Support continued professional learning opportunities to maximize student-centered instructional coaching.
 - o Explore teacher capacity building models at the secondary level.
 - o Integrate opportunities for educator professional learning and affinity groups 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).
 - o Implementation of the new Increasing Educator Diversity Plan.
 - o Implementation of the new MPS Professional Growth and Learning Plan aimed at connecting educator professional learning to student learning outcomes.
- Maintain effective class sizes at all levels of instruction utilizing the following guidelines:
 - o 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.
 - o Develop technical education spaces that allow for career and industry-aligned experiences.
 - o Expand district-wide investment in upgrading facilities through long-term planning.
- Support existing student extracurricular activities and athletics.

Milford Board of Education 2025-2026 Budget Assumptions

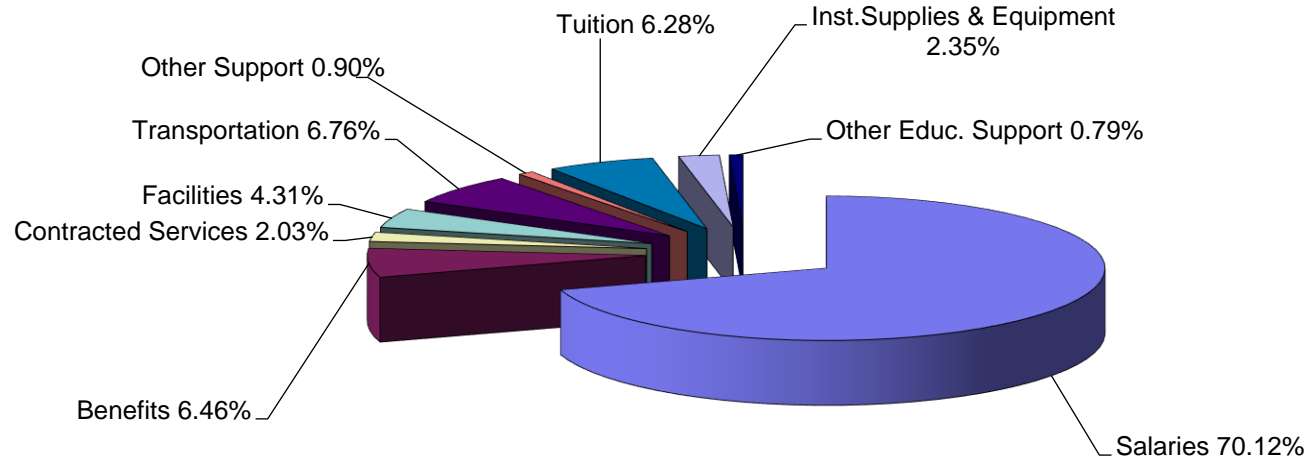
The charge of the Board is to develop a fiscally responsible budget that reflects the mission, vision, priorities and goals of the district.

- As the cost of goods and services rise, schools face increased expenses for everything from textbooks and supplies to teacher/staff salaries and energy costs and utilities.
- In addition to the recent expiration of the ARP/ESSER funds, we are also seeing unprecedented decreases in entitlement grants. With less funding from State and Federal sources, there will be a greater impact on our general funds to provide the same level of service.
- While elementary enrollment experienced a slight increase from last year, it was lower than projected primarily due to the legislative change in the kindergarten entry age. Moving forward, it is uncertain how the change in the kindergarten entry age in this first year will impact the 2025-2026 enrollment. Due to the number of students ineligible for kindergarten entrance this year, we will prepare for additional kindergarteners to enroll in 2025-2026. As a result, we may need to add several kindergarten classrooms next school year, hence increasing our full-time equivalent (FTE) staff.
- Due to higher inflation and the state of the current labor market, negotiated settlements with our employee unions range between 2.25% and 3.75%, which will have a greater impact on the 2025-2026 budget. We anticipate that the cost of the hourly pay rates for employees will need to rise to keep pace with the state's minimum wage.
- With the expiration of several key contracts at the end of the 2025-2026 school year, we expect a significant increase in legal fees. The negotiation of these contracts will require substantial legal expertise and time, leading to higher legal costs. We are actively exploring strategies to mitigate these expenses while ensuring the best possible terms for our district.
- Considering the recently provided reports from Bureau Veritas, there is an anticipated increase in the funding needed to address the current condition of our aging facilities.
- The current health insurance plans for retirees, as contractually obligated, are projected to increase by 11-13%.
- Special education tuition and transportation costs can increase during the year due to unanticipated costs based on a student's Individualized Educational Plan (IEP). Unanticipated costs can occur if a student transfers into the district who requires an education at an out-of-district special education school or requires an in-district specialized and/or behavioral program. Unanticipated costs can occur for a student who is

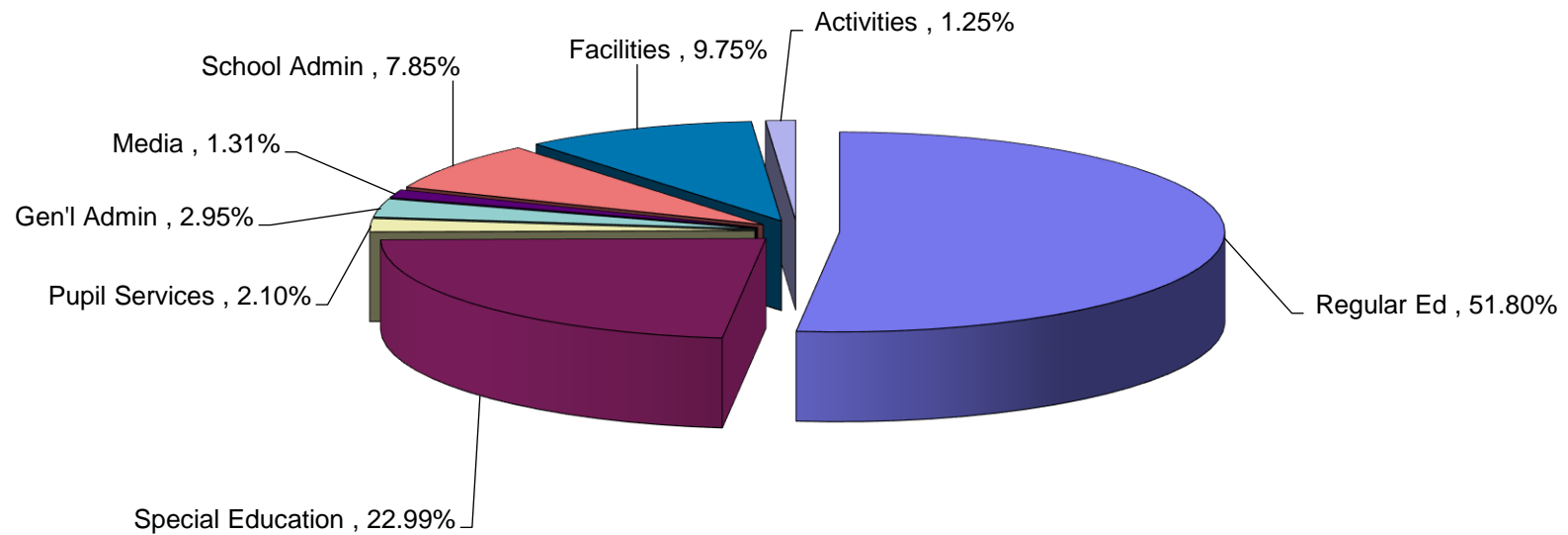
already in the district and who requires a high level of intensive support due to unsafe behavior or psychiatric needs. The district exhausts all options before recommending a student attend an out-of-district school. Additionally, we may need to develop additional in-district programming for a behavioral and/or specialized program. Based on our current special education population and expenses, we estimate a 15%–20% increase in tuition and transportation costs.

- Due to a combination of current market conditions and the impending expiration of our existing contract on June 30, 2025, we anticipate a significant increase in regular education transportation costs. Recent market analysis indicates a likely rise of approximately \$1 million in the first year of our new contract. This increase is primarily attributed to the artificially low rates negotiated during the COVID-19 pandemic when market conditions were less competitive.
- The Connecticut State Department of Education (CSDE) has extended the deadline requiring school districts to adopt a state approved literacy program according to the Right to Read Act. Districts were expected to be in partial compliance with the mandate for the 2024-2025 school year, with full compliance demonstrated for the 2025-2026 school year. Milford Public Schools is performing a pilot of two state approved programs which are estimated to cost between \$750,000 to \$1 million for the first full year of implementation. This includes the extensive revision of the curriculum, the purchase of teacher and student learning resources, and professional learning.
- The District will continue to review and enhance our safety and security measures. This will include our continued participation in the SRO program as well as our 50% funding share with the City. We will consider additional layers of prevention in plans moving forward and consider those impacts in future budgets. We are committed to exploring all viable options to maintain a secure learning environment for our community.
- Efforts to find efficiencies within the budget will continue to be sought.

2025-2026 Proposed Budget by Category



2025-2026 Proposed Budget by Function



**Milford Board of Education
2025-2026 Proposed Budget Summary**

Description	22/23 Expended	23/24 Expended	24/25 Adopted	25/26 Proposed	Difference 25/26 Prop vs. 24/25 Adopted	% Change 25/26 Prop vs. 24/25 Adopted
Total Salaries	72,333,042	74,797,989	78,622,257	80,851,009	2,228,752	2.835%
Total Benefits	5,911,908	6,325,954	6,733,060	7,451,330	718,270	10.668%
Total Contracted Services	2,058,176	2,218,399	2,227,790	2,345,856	118,066	5.300%
Total Facilities	4,073,950	4,819,227	4,793,280	4,964,280	171,000	3.567%
Total Transportation	6,450,378	6,635,787	6,364,073	7,795,813	1,431,740	22.497%
Total Other Support	932,746	967,414	949,679	1,033,490	83,811	8.825%
Total Tuition	7,278,679	7,390,598	6,926,392	7,242,599	316,207	4.565%
Total Educational Supplies & Equipment	2,256,969	2,381,156	2,396,718	2,709,413	312,695	13.047%
Total Other Educational Support	712,471	753,610	937,092	911,133	(25,959)	-2.770%
TOTAL BOARD OF EDUCATION	102,008,319	106,290,134	109,950,341	115,304,923	5,354,582	4.870%

Milford Board of Education
2025-2026 Proposed Budget by Account

Account	Description	22/23 Expended	23/24 Expended	24/25 Adopted Budget	25/26 Proposed Budget	Difference 25/26 Proposed vs. 24/25 Adopted	% Change 25/26 Proposed vs. 24/25 Adopted
Salaries							
Certified Salaries							
1110	Administrators	5,613,081	5,888,377	6,146,271	6,373,627	227,356	3.699%
1111	Teachers-includes Art/Media/Music/PE	39,431,426	40,360,385	41,748,200	42,565,232	817,032	1.957%
1111	Special Education	5,147,545	5,427,531	5,770,027	6,078,128	308,101	5.340%
1111	School Counselors	1,329,815	1,540,675	1,862,148	1,985,788	123,640	6.640%
1111	Social Workers	1,199,695	1,227,608	1,285,978	1,286,589	611	0.048%
1111	Psychologists	1,074,733	1,110,866	1,146,158	1,151,102	4,944	0.431%
1111	Speech and Language	1,240,064	1,283,343	1,318,126	1,399,245	81,119	6.154%
1112	Homebound	176,652	198,826	150,000	175,000	25,000	16.667%
1114	Summer School	170,384	261,043	283,542	360,815	77,273	27.253%
1117	Substitute Teachers	1,382,629	1,380,040	1,216,740	1,340,420	123,680	10.165%
1118	Curriculum Work	64,002	21,750	151,834	144,309	(7,525)	-4.956%
1119	Coaches and Advisor Stipends	768,118	837,333	910,360	939,280	28,920	3.177%
Total Certified Salaries		57,598,144	59,537,777	61,989,384	63,799,535	1,810,151	2.920%
Non-Certified Salaries							
1120	Non-Certified Supervisors	966,265	841,588	893,018	962,295	69,277	7.758%
1121	Secretarial (incl Greeters & College Career Aides)	2,561,600	2,645,497	2,792,377	2,882,224	89,847	3.218%
1122	Maintenance & Custodians	4,384,214	4,517,580	4,827,355	4,994,974	167,619	3.472%
1123	Hourly Aides (Para Subs/Det Monitors)	235,391	273,531	183,562	239,479	55,917	30.462%
1125	Paraprofessionals	3,072,171	3,245,937	3,563,526	3,681,664	118,138	3.315%
1126	Cafeteria Aides	240,500	270,166	285,049	294,737	9,688	3.399%
1127	Overtime	393,695	381,937	452,000	452,000	-	0.000%
1128	Clerical (part time)	148,972	132,364	114,800	114,800	-	0.000%
1129	Non-Certified Assts-Special Ed (OT/PT, Behaviorist)	743,735	793,500	895,260	944,120	48,860	5.458%
1129	Non-Certified Assts-Talent Management	124,092	186,135	245,837	237,452	(8,385)	-3.411%
1129	Non-Certified Assts-BIDS (Digital Services)	830,615	909,058	918,956	974,127	55,171	6.004%
1129	Non-Certified Assts-Ops/Ath Trainers/Communications	233,833	326,777	387,957	361,147	(26,810)	-6.911%
1129	Non-Certified Assts-Security Guards	220,402	234,823	204,706	215,913	11,207	5.475%
1129	Non-Certified Assts-Community Conn Co-ord	30,772	38,012	43,470	9,042	(34,428)	-79.199%
Total Non-Certified Salaries		14,186,257	14,796,905	15,807,873	16,363,974	556,101	3.518%
1130	Retirements (Severance)	548,641	463,307	825,000	687,500	(137,500)	-16.667%
Total Salaries		72,333,042	74,797,989	78,622,257	80,851,009	2,228,752	2.835%

Milford Board of Education
2025-2026 Proposed Budget by Account

Account	Description	22/23 Expended	23/24 Expended	24/25 Adopted Budget	25/26 Proposed Budget	Difference 25/26 Proposed vs. 24/25 Adopted	% Change 25/26 Proposed vs. 24/25 Adopted
Benefits							
2002	Insurance-Personnel	821,883	947,786	1,006,991	1,256,251	249,260	24.753%
2003	Workers Compensation	662,325	709,735	788,136	859,068	70,932	9.000%
2004	Social Security (Medicare tax)	921,115	984,691	1,063,550	1,096,092	32,542	3.060%
2005	Unemployment	21,606	32,661	40,000	40,000	-	0.000%
2006	BC/BS over 65	3,265,105	3,421,025	3,607,893	3,954,919	347,026	9.619%
2007	Defined Contribution Plan	157,519	173,622	169,690	185,000	15,310	9.022%
2008	Education Reimbursement	62,355	56,434	56,800	60,000	3,200	5.634%
Total Benefits		5,911,908	6,325,954	6,733,060	7,451,330	718,270	10.668%
Contracted Services							
3211	Adult Education	59,831	60,000	60,000	60,000	-	0.000%
3212	Sub-Teaching Services (Teaching Interns)	127,640	98,528	185,000	177,150	(7,850)	-4.243%
3213	Marine Science Education	14,865	14,865	17,700	17,125	(575)	-3.249%
3231	Mental Health Services (SpEd)	7,870	32,075	60,000	60,000	-	0.000%
3232	Professional Evaluations (SpEd)	36,936	63,990	58,000	60,000	2,000	3.448%
3235	Other Pupil Personnel Services (SpEd)	266,660	279,427	365,500	410,778	45,278	12.388%
3236	Work Study Program (Special Ed students)	23,529	27,008	27,000	27,000	-	0.000%
3238	Consultation Services	14,701	4,825	10,000	10,000	-	0.000%
3301	Audit Services	3,565	3,250	3,600	3,600	-	0.000%
3302	Legal Services	393,303	314,084	275,000	320,000	45,000	16.364%
3304	Arch/Eng Services	150	9,487	25,000	25,000	-	0.000%
3305	Security Services	471,955	436,608	429,153	482,211	53,058	12.363%
3306	Contracted Services	608,710	817,868	631,337	624,992	(6,345)	-1.005%
3308	Management Information Systems	28,461	56,384	80,500	68,000	(12,500)	-15.528%
Total Contracted Services		2,058,176	2,218,399	2,227,790	2,345,856	118,066	5.300%

Milford Board of Education
2025-2026 Proposed Budget by Account

Account	Description	22/23 Expended	23/24 Expended	24/25 Adopted Budget	25/26 Proposed Budget	Difference 25/26 Proposed vs. 24/25 Adopted	% Change 25/26 Proposed vs. 24/25 Adopted
Utilities							
4100	Electricity	763,094	747,938	960,870	1,014,676	53,806	5.600%
4101	Natural Gas	728,860	769,565	870,488	887,899	17,411	2.000%
4102	Water/Sewage	124,562	128,698	135,474	135,474	-	0.000%
Total Utilities		1,616,516	1,646,201	1,966,832	2,038,049	71,217	3.621%
Maintenance							
4200	Contracted Maintenance	905,104	916,640	991,611	1,160,002	168,391	16.982%
4300	Repairs to Grounds	149,631	191,114	123,520	126,332	2,812	2.277%
4301	Repairs to Buildings	90,462	147,116	166,017	170,465	4,448	2.679%
4302	Repairs to Equipment	278,993	421,738	296,362	305,292	8,930	3.013%
4303	Preventive Maintenance	111,882	105,348	120,000	145,000	25,000	20.833%
4304	Building Projects	282,890	447,779	203,500	251,500	48,000	23.587%
4305	Grounds Projects	101,513	285,929	298,015	110,000	(188,015)	-63.089%
4306	Gasoline-Maintenance Vehicles	62,186	60,600	55,000	60,000	5,000	9.091%
4307	Maintenance Supplies	288,606	343,128	372,640	372,640	-	0.000%
4308	Custodial Supplies	186,167	241,314	199,783	225,000	25,217	12.622%
4410	Building Rental Expenses	-	12,320	-	-	-	0.000%
Total Maintenance		2,457,434	3,173,026	2,826,448	2,926,231	99,783	3.530%
Total Facilities							
Total Facilities		4,073,950	4,819,227	4,793,280	4,964,280	171,000	3.567%

Milford Board of Education
2025-2026 Proposed Budget by Account

Account	Description	22/23 Expended	23/24 Expended	24/25 Adopted Budget	25/26 Proposed Budget	Difference 25/26 Proposed vs. 24/25 Adopted	% Change 25/26 Proposed vs. 24/25 Adopted
Transportation							
5100	Regular Ed	2,335,193	2,556,490	2,531,021	3,069,941	538,920	21.293%
5104	Athletics	239,860	240,739	242,416	288,286	45,870	18.922%
5105	Trumbull Vo-Ag	57,296	57,462	60,785	72,791	12,006	19.752%
5105	Bridgeport Aquaculture	33,460	34,464	35,496	41,271	5,775	16.269%
5106	Field Trips	40,073	30,537	73,352	73,050	(302)	-0.412%
5107	Fuel for Buses	240,144	176,635	200,800	230,800	30,000	14.940%
5108	Non Public	339,251	319,924	359,383	430,361	70,978	19.750%
5110	Transportation Supplies	5,248	754	1,000	750	(250)	-25.000%
Total Regular Ed Transportation		3,290,525	3,417,005	3,504,253	4,207,250	702,997	20.061%
5101	Special Ed-Internal	1,397,703	1,412,331	1,349,675	1,567,639	217,964	16.149%
5102	Special Ed-Public	379,618	499,286	281,536	413,217	131,681	46.772%
5103	Special Ed-Private	1,008,741	900,558	836,655	1,151,375	314,720	37.616%
5109	Special Ed-Aide and Van Driver	373,791	406,607	391,954	456,332	64,378	16.425%
Total Special Ed Transportation		3,159,853	3,218,782	2,859,820	3,588,563	728,743	25.482%
Total Transportation		6,450,378	6,635,787	6,364,073	7,795,813	1,431,740	22.497%

Other Support

5200	Property/Liability Insurance	450,566	462,618	493,017	566,969	73,952	15.000%
5201	Athletic Insurance	38,790	37,682	42,387	38,420	(3,967)	-9.359%
5202	Uninsured Coverage	5,004	60,186	20,000	20,000	-	0.000%
5400	Postage	26,230	22,307	25,312	25,312	-	0.000%
5401	Telecommunications	344,518	320,513	298,900	310,856	11,956	4.000%
5500	Advertising	2,092	2,568	2,393	2,460	67	2.800%
5501	Printing Expense	5,500	4,795	6,970	6,973	3	0.043%
5801	Travel Mileage	60,046	56,745	60,700	62,500	1,800	2.965%
Total Other Support		932,746	967,414	949,679	1,033,490	83,811	8.825%

Tuition

5600	Tuition - Special Ed Public	1,137,746	1,331,271	925,854	1,135,907	210,053	22.687%
5601	Tuition - Special Ed Non Public	5,648,982	5,555,912	5,405,587	5,449,392	43,805	0.810%
5602	Tuition - ECA	159,489	186,060	198,030	203,837	5,807	2.932%
5603	Tuition - Bridgeport Aquaculture	85,288	81,876	87,847	90,482	2,635	3.000%
5604	Tuition - Trumbull VoAg	122,814	95,974	154,610	160,936	6,326	4.092%
5605	Tuition - Gifted & Other Magnet	55,360	52,505	64,464	67,045	2,581	4.004%
5606	Tuition - Bridgeport Magnet	69,000	87,000	90,000	135,000	45,000	50.000%
Total Tuition		7,278,679	7,390,598	6,926,392	7,242,599	316,207	4.565%

Milford Board of Education
2025-2026 Proposed Budget by Account

Account	Description	22/23 Expended	23/24 Expended	24/25 Adopted Budget	25/26 Proposed Budget	Difference 25/26 Proposed vs. 24/25 Adopted	% Change 25/26 Proposed vs. 24/25 Adopted
Educational Supplies							
6100	Non Instructional Supplies	149,617	147,223	209,067	247,842	38,775	18.547%
6110	Instructional Supplies	540,188	460,947	664,581	1,017,894	353,313	53.163%
6120	Health/Medical Supplies	14,520	16,630	27,270	26,760	(510)	-1.870%
6150	Graduation	33,932	33,578	37,725	38,925	1,200	3.181%
6410	Textbooks	7,790	3,892	8,015	6,803	(1,212)	-15.122%
6411	Text Adoptions	47,310	162,761	129,302	46,855	(82,447)	-63.763%
6420	Library Books	59,437	43,938	59,493	57,293	(2,200)	-3.698%
6421	Periodicals	5,913	3,589	4,949	2,546	(2,403)	-48.555%
6422	Testing/Assessment	142,946	108,073	165,357	137,052	(28,305)	-17.118%
6900	A/V Materials	746	404	3,100	2,271	(829)	-26.742%
6901	Other Educational Supplies-(Library/Media)	4,171	1,393	5,754	5,875	121	2.103%
6902	Computer Software	396,223	397,495	433,444	383,000	(50,444)	-11.638%
Total Educational Supplies		1,402,793	1,379,923	1,748,057	1,973,116	225,059	12.875%
Equipment							
7310	Equipment	232,927	382,138	178,393	248,993	70,600	39.576%
7340	Furniture & Fixtures	225,904	40,496	29,586	14,700	(14,886)	-50.314%
7350	Computers	304,505	414,133	340,572	365,296	24,724	7.260%
7391	Lease-Purchase	18,496	18,603	18,462	18,603	141	0.764%
7392	Capital Equipment	72,344	145,863	81,648	88,705	7,057	8.643%
Total Equipment		854,176	1,001,233	648,661	736,297	87,636	13.510%
Total Educational Supplies & Equipment		2,256,969	2,381,156	2,396,718	2,709,413	312,695	13.047%
Other Educational Support							
8100	Dues and Fees	83,944	89,058	96,595	97,511	916	0.948%
8111	Professional Learning/Development	265,125	279,227	431,542	406,542	(25,000)	-5.793%
8200	Student Activities	88,745	77,421	106,055	97,180	(8,875)	-8.368%
8201	Student Athletics	274,657	301,168	302,900	309,900	7,000	2.311%
8900	Unpaid Meal Charges	-	6,736	-	-	-	0.000%
Total Other Educational Support		712,471	753,610	937,092	911,133	(25,959)	-2.770%
TOTAL BOARD OF EDUCATION		102,008,319	106,290,134	109,950,341	115,304,923	5,354,582	4.870%

GENERAL FUNDS STAFFING ANALYSIS**
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	<u>Actual</u> <u>2022/2023</u>	<u>Actual</u> <u>2023/2024</u>	<u>Adopted</u> <u>2024/2025</u>	<u>Proposed</u> <u>2025/2026</u>	<u>Change</u> <u>vs. 24/25</u> <u>Adopted</u>
Certified Staff					
Administrators	33.70	34.50	35.50	35.50	0.00
Teachers-Reg Ed (incl.specialists)	470.20	472.20	466.20	458.20	-8.00
Special Education Teachers	62.60	62.60	64.60	65.60	1.00
School Counselors	17.00	21.00	25.00	25.00	0.00
Social Workers	14.00	14.00	14.00	14.00	0.00
School Psychologists	12.00	13.00	13.00	13.00	0.00
Speech, Hearing & Language	14.50	14.50	14.50	15.00	0.50
Total Certified Teachers	590.30	597.30	597.30	590.80	-6.50
Total Certified Staff	624.00	631.80	632.80	626.30	-6.50
Non-Certified Staff					
Non-Certified Supervisors	8.00	8.00	7.00	7.00	0.00
Secretarial	59.70	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	113.00	118.00	5.00
Special Ed Van Drivers	4.00	4.00	4.00	4.00	0.00
Non-Certified Assistants	36.55	38.75	39.75	38.75	-1.00
General Aides	3.00	3.00	3.00	3.00	0.00
Total Non-Certified Staff	292.45	294.65	300.95	304.95	4.00
TOTAL STAFF POSITIONS	916.45	926.45	933.75	931.25	-2.50

** Does not include positions funded by Grants

2025 - 2026 PROPOSED STAFFING CHANGES

[illegible]

ENROLLMENT AND STAFFING 2024-2025 AND PROJECTED 2025-2026

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	
	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED
Calf Pen Meadow	Enrollment	39	48	52	38	41	53	43	41	54	44	40	55	269	279			
	no. of staff	2		3		2		2		3		2						
	avg. class size	19.5		17.3		20.5		14.3		18.0		20.0						
J.F. Kennedy	Enrollment	39	48	46	39	39	46	50	40	37	50	52	38	263	261	33	35	
	no. of staff	2		3		2		3		2		3						
	avg. class size	19.5		15.3		19.5		16.7		18.5		17.3						
Live Oaks	Enrollment	31	38	29	32	49	28	37	49	30	36	38	30	214	213	56	57	
	no. of staff	2		2		3		2		2		2						
	avg. class size	15.5		14.5		16.3		18.5		15.0		19.0						
Mathewson	Enrollment	48	59	63	48	57	62	50	57	59	50	50	59	327	335			
	no. of staff	3		4		3		3		3		3						
	avg. class size	16.0		15.8		19.0		16.7		19.7		16.7						
Meadowside	Enrollment	47	48	49	46	43	50	49	42	39	49	49	40	276	275			
	no. of staff	3		3		2		3		2		3						
	avg. class size	15.7		16.3		21.5		16.3		19.5		16.3						
Orange Avenue	Enrollment	64	65	73	64	61	73	55	61	71	56	58	71	382	390	34	35	
	no. of staff	4		4		4		3		4		3						
	avg. class size	16.0		18.3		15.3		18.3		17.8		19.3						
Orchard Hills	Enrollment	55	62	67	55	55	67	54	56	58	54	61	58	350	352			
	no. of staff	3		4		3		3		3		3						
	avg. class size	18.3		16.8		18.3		18.0		19.3		20.3						
Pumpkin Delight	Enrollment	23	34	29	23	36	29	26	36	30	26	29	30	173	178	99	110	
	no. of staff	2		2		2		2		2		2						
	avg. class size	11.5		14.5		18.0		13.0		15.0		14.5						
Number of Staff by Grade		21		25		21		21		21		21						
Average Class Size by Grade		16.5		16.3		18.1		17.3		18.0		18.0						
TOTAL ELEMENTARY STUDENTS		346	402	408	345	381	408	364	382	378	365	377	381	2254	2283	222	237	2476 2520
MIDDLE AND HIGH SCHOOL																		
SCHOOL	GRADE 6		GRADE 7		GRADE 8		GRADE 9		GRADE 10		GRADE 11		GRADE 12		TOTAL			
	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED	2024-25 ACTUAL	2025-26 PROJECTED
East Shore	96	139	119	96	124	118									339	353		
Harborside	124	108	158	125	117	160									399	393		
West Shore	129	131	127	128	138	128									394	387		
TOTAL MIDDLE STUDENTS	349	378	404	349	379	406									1132	1133	1132	1133
Foran							180	151	185	180	188	185	174	188	727	704		
Law							182	172	196	179	195	197	208	195	781	743		
The Academy							2	0	7	2	8	6	20	9	37	17		
Parsons Programs							0		0		0		21	15	21	15		
TOTAL HIGH SCHOOL STUDENTS							364	323	388	361	391	388	423	407	1566	1479	1566	1479
TOTAL ENROLLMENT																		5174 5132

Actual enrollment figures are based on October 1, 2024 enrollment

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

1000 Series – Salaries

1110 - Administrators (refer to Appendix page A13)

	2022/2023		2023/2024		2024/2025		2025/2026	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Proposed</u>
Calf Pen Meadow	1.00	165,104	1.00	168,780	1.00	171,887	1.00	177,438
Meadowside	1.00	164,854	1.00	168,530	1.00	171,887	1.00	177,438
Orange Avenue	1.00	163,354	1.00	167,030	1.00	170,787	1.00	176,338
Pumpkin Delight	1.00	163,354	1.00	167,030	1.00	170,787	1.00	176,338
Live Oaks	1.00	164,854	1.00	168,530	1.00	171,387	1.00	176,938
Mathewson	1.00	164,104	1.00	167,780	1.00	170,787	1.00	176,338
Orchard Hills	1.00	164,104	1.00	167,780	1.00	170,787	1.00	176,338
John F. Kennedy	1.00	164,354	1.00	159,756	1.00	170,787	1.00	176,338
East Shore	2.00	316,686	2.00	317,876	2.00	327,464	2.00	341,409
Harborside	2.00	312,636	2.00	319,670	2.00	326,864	2.00	337,487
West Shore	2.00	314,136	2.00	321,170	2.00	326,864	2.00	337,487
The Academy	1.00	147,282	1.00	146,844	1.00	164,492	1.00	169,837
Jonathan Law	3.00	476,504	3.00	462,394	3.00	497,144	3.00	513,301
Joseph A. Foran	3.00	472,163	3.00	486,506	3.00	497,144	3.00	513,301
Special Education	3.50	582,511	3.50	590,256	3.50	590,531	3.50	606,917
All Schools	7.20	1,239,476	8.00	1,301,662	8.00	1,424,070	8.00	1,466,441
Central Admin	2.00	437,605	2.00	606,783	3.00	622,602	3.00	673,943
Total	33.70	5,613,081	34.50	5,888,377	35.50	6,146,271	35.50	6,373,627

1111 - Teachers-Regular Ed (including all specialists) (refer to Appendix page A14)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Calf Pen Meadow	24.50	2,108,110	26.70	2,224,216	26.15	2,294,871
Meadowside	28.60	1,874,075	25.35	1,931,364	25.65	2,087,237
Orange Avenue	30.90	2,805,792	32.60	2,794,195	31.85	2,868,518
Pumpkin Delight	20.30	1,581,657	20.45	1,727,099	21.45	1,817,380
Live Oaks	22.30	1,984,262	23.60	2,054,221	23.75	2,062,362
Mathewson	28.40	2,673,940	29.75	2,869,209	30.65	2,980,856
Orchard Hills	26.80	2,456,916	28.80	2,610,673	29.55	2,678,461
John F. Kennedy	27.30	2,130,224	27.45	2,116,780	27.15	2,301,231
East Shore	37.70	3,114,963	35.70	3,199,443	36.90	3,338,918
Harborside	37.60	3,442,931	37.70	3,381,540	36.20	3,417,092
West Shore	34.20	3,229,513	35.40	3,280,988	35.40	3,389,381
The Academy	8.00	700,154	8.00	655,104	7.80	739,758
Jonathan Law	65.80	5,576,132	68.20	5,706,864	68.20	5,982,841
Joseph A. Foran	64.20	5,153,970	65.70	5,259,167	65.70	5,527,326
All Schools	5.80	598,787	6.80	549,522	5.80	651,968
Additions TBD					(6.00)	(390,000)
Total	462.40	39,431,426	472.20	40,360,385	466.20	41,748,200

2025/2026	
<u>FTE</u>	<u>Proposed</u>
25.20	2,285,444
26.35	2,304,116
33.85	3,079,565
21.30	1,910,456
23.65	2,107,435
30.55	3,055,277
30.95	2,829,464
24.35	2,250,287
36.13	3,438,091
35.03	3,416,054
35.54	3,445,528
7.75	689,366
67.50	6,184,458
63.25	5,549,191
5.80	605,500
(9.00)	(585,000)
458.20	42,565,232

1111 - Special Education Teachers (refer to page 9 and Appendix page A14)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Calf Pen Meadow	3.00	267,518	3.00	279,407	3.20	293,033
Meadowside	3.00	161,562	2.30	153,543	2.00	164,571
Orange Avenue	4.80	391,359	4.80	423,231	4.80	452,741
Pumpkin Delight	2.10	121,144	1.00	156,522	2.00	177,599
Live Oaks	6.50	534,174	6.50	562,744	6.80	578,611
Mathewson	3.00	331,805	4.50	347,822	4.00	360,900
Orchard Hills	5.50	395,960	4.50	443,442	4.50	436,028
John F. Kennedy	3.00	287,025	4.00	310,067	4.00	327,069
East Shore	3.00	366,492	5.50	462,343	6.00	495,320
Harborside	6.20	550,122	6.50	575,556	6.00	592,909
West Shore	4.00	397,249	4.00	354,198	3.60	348,657
The Academy	-	-	-	-	-	-
Jonathan Law	7.80	464,692	5.00	572,596	7.00	623,734
Joseph A. Foran	6.00	456,460	6.00	353,860	4.00	341,772
Special Education	4.70	421,983	5.00	432,200	4.70	447,083
Additions TBD					2.00	130,000
Total	62.60	5,147,545	62.60	5,427,531	64.60	5,770,027

2025/2026	
<u>FTE</u>	<u>Proposed</u>
4.00	365,261
3.80	338,074
4.50	435,342
6.00	604,292
5.00	402,033
3.50	338,807
4.00	355,392
5.05	422,987
5.00	440,415
6.00	573,074
4.05	384,928
-	-
7.00	645,857
4.00	379,558
4.70	457,108
(1.00)	(65,000)
65.60	6,078,128

1111 - School Counselors (refer to page 9 and Appendix page A14)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	-	66,970	4.00	172,162	8.00	477,188
Middle School	6.00	884,550	6.00	447,039	6.00	424,037
High School	11.00	378,295	11.00	921,474	11.00	960,923
Total	17.00	1,329,815	21.00	1,540,675	25.00	1,862,148

2025/2026	
<u>FTE</u>	<u>Proposed</u>
8.00	537,699
6.00	440,840
11.00	1,007,249
25.00	1,985,788

1111 - Social Workers (refer to page 9 and Appendix page A14)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	7.70	585,595	7.00	587,440	7.00	635,643
Middle School	2.30	210,234	3.00	231,863	3.00	236,221
High School	4.00	403,866	4.00	408,305	4.00	414,114
Total	14.00	1,199,695	14.00	1,227,608	14.00	1,285,978

2025/2026	
<u>FTE</u>	<u>Proposed</u>
8.00	719,494
2.00	142,125
4.00	424,970
14.00	1,286,589

1111 - Psychologists (refer to page 9 and Appendix page A14)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	6.40	602,940	7.40	605,489	6.90	623,821
Middle School	3.00	229,520	3.00	237,998	3.00	245,016
High School	2.00	174,201	2.00	178,602	2.00	183,007
Special Ed	0.60	68,072	0.60	88,777	1.10	94,314
Total	12.00	1,074,733	13.00	1,110,866	13.00	1,146,158

2025/2026	
<u>FTE</u>	<u>Proposed</u>
7.00	632,455
3.00	247,357
2.00	189,660
1.00	81,630
13.00	1,151,102

1111 - Speech, Hearing, and Language (refer to page 9 and Appendix page A14)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	8.90	762,073	9.20	745,881	8.80	780,519
Middle School	3.00	287,934	3.00	295,868	3.00	304,741
High School	1.90	162,083	1.90	193,554	2.40	206,471
Special Ed	0.70	27,974	0.40	48,040	0.30	26,395
Additions TBD	-	-	-	-	-	-
Total	14.50	1,240,064	14.50	1,283,343	14.50	1,318,126

2025/2026	
<u>FTE</u>	<u>Proposed</u>
8.50	792,574
3.00	314,208
2.30	206,146
0.70	53,817
0.50	32,500.0
15.00	1,399,245

1112 - Homebound
 1114 - Summer School
 1117 - Substitute Teachers
 1118 - Curriculum Work
 1119 - Coaches and Advisors (refer to Appendix page A15)

	2022/2023 <u>Expended</u>	2023/2024 <u>Expended</u>	2024/2025 <u>Adopted</u>	2025/2026 <u>Proposed</u>
1112 - Homebound	176,652	198,826	150,000	175,000
<u>1114 - Summer School</u>				
Regular Ed	12,574	36,597	53,417	72,991
Special Ed	157,810	224,446	230,125	287,824
Total Summer School	170,384	261,043	283,542	360,815
1117 - Substitute Teachers	1,382,629	1,380,040	1,216,740	1,340,420
1118 - Curriculum Work	64,002	21,750	151,834	144,309
1119 - Coaches and Advisors	768,118	837,333	910,360	939,280

1121 - Secretarial (refer to Appendix page A16)

	2022/2023		2023/2024		2024/2025		2025/2026	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Proposed</u>
Calf Pen Meadow	1.00	43,222	1.00	44,914	1.00	46,197	1.00	47,438
Meadowside	1.00	43,922	1.00	44,986	1.00	46,197	1.00	40,248
Orange Avenue	1.00	43,922	1.00	44,986	1.00	46,197	1.00	47,438
Pumpkin Delight	1.00	44,060	1.00	45,124	1.00	46,335	1.00	47,719
Live Oaks	1.00	24,324	1.00	41,232	1.00	40,337	1.00	46,319
Mathewson	1.00	44,060	1.00	46,077	1.00	46,335	1.00	47,576
Orchard Hills	1.00	39,421	1.00	38,939	1.00	43,896	1.00	43,261
John F. Kennedy	1.00	44,060	1.00	45,124	1.00	46,335	1.00	47,576
East Shore	2.00	82,489	2.00	84,569	2.00	89,809	2.00	95,494
Harborside	2.00	82,118	2.00	86,658	2.00	87,488	2.00	97,027
West Shore	2.00	80,459	2.00	84,877	2.00	89,729	2.00	94,840
The Academy	1.00	37,535	1.00	39,554	1.00	41,703	1.00	44,277
Jonathan Law	7.50	341,940	7.50	326,642	7.50	364,628	7.50	373,220
Joseph A. Foran	7.50	335,265	7.50	354,429	7.50	369,798	7.50	385,112
Talent Management	3.00	160,216	3.00	148,533	3.00	161,408	3.00	169,177
Central Office	10.50	586,281	10.50	592,993	10.50	639,540	10.50	671,707
Special Education	1.20	72,210	1.20	73,910	1.20	75,730	1.20	68,285
All Schools	3.00	154,985	3.00	175,308	3.00	175,349	3.00	167,830
Maintenance	1.00	61,506	1.00	63,193	1.00	64,872	1.00	66,219
School Greeter-Elem	8.00	174,005	8.00	191,578	8.00	196,774	8.00	204,541
School Greeter-Middle	3.00	65,600	3.00	71,871	3.00	73,720	3.00	76,920
Total	59.70	2,561,600	59.70	2,645,497	59.70	2,792,377	59.70	2,882,224

1122 - Maintenance and Custodian (refer to Appendix page A17)

	2022/2023		2023/2024		2024/2025		2025/2026	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Proposed</u>
Calf Pen Meadow	3.00	167,733	3.00	170,295	3.00	184,676	3.00	189,218
Meadowside	3.00	169,299	3.00	174,246	3.00	177,819	3.00	183,231
Orange Avenue	3.00	159,989	3.00	170,971	3.00	177,660	3.00	184,885
Pumpkin Delight	3.00	155,443	3.00	169,910	3.00	177,960	3.00	185,185
Live Oaks	3.00	177,425	3.00	180,638	3.00	184,501	3.00	189,043
Mathewson	3.00	164,985	3.00	180,068	3.00	169,809	3.00	169,470
Orchard Hills	3.00	153,356	3.00	159,305	3.00	170,511	3.00	180,223
John F. Kennedy	3.00	163,421	3.00	173,479	3.00	177,344	3.00	188,568
East Shore	4.00	228,237	4.00	221,540	4.00	245,020	4.00	251,109
Harborside	3.50	198,421	3.50	199,748	3.50	210,507	3.50	218,581
West Shore	4.00	203,291	4.00	223,625	4.00	232,838	4.00	236,927
The Academy	0.50	27,566	0.50	29,602	0.50	31,197	0.50	32,046
Jonathan Law	11.00	624,650	11.00	643,064	11.00	666,368	11.00	696,477
Joseph A. Foran	11.00	632,109	11.00	645,809	11.00	668,825	11.00	691,952
Central Office	1.50	58,035	1.50	82,995	1.50	87,687	1.50	89,433
Maintenance	15.00	1,100,254	15.00	1,092,285	15.00	1,204,633	15.00	1,248,626
Relief Custodians	-	-	-	-	-	60,000	-	60,000
Total	74.50	4,384,214	74.50	4,517,580	74.50	4,827,355	74.50	4,994,974

1120 - Non-Certified Supervisors
1127 - Overtime Salaries
1128 - Clerical (Part-Time)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
<u>1120 - Non-Certified Supervisors</u>						
Central Administration	5.00	658,567	5.00	522,452	4.00	529,801
District Maintenance	3.00	307,698	3.00	319,136	3.00	363,217
Total	8.00	966,265	8.00	841,588	7.00	893,018
1127 - Overtime Salaries		393,695		381,937		452,000
1128 - Clerical (Part-Time)		148,972		132,364		114,800

2025/2026	
<u>FTE</u>	<u>Proposed</u>
4.00	584,870
3.00	377,425
7.00	962,295
	452,000
	114,800

1129 - Non-Certified Assistants (refer to page 10 and Appendix page A17)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Security Guards	5.00	220,402	5.00	234,823	5.00	204,706
<u>Non-Union</u>						
Central Administrative Offices:						
Business Office	1.00	82,000	1.00	95,500	1.00	93,668
BIDS (Digital Services Dept.)	16.00	830,615	16.00	909,058	16.00	918,956
Maintenance Dept.	1.00	47,370	1.00	48,791	1.00	95,499
Security & Residency	0.75	41,171	0.75	42,406	0.75	43,890
Talent Management	2.00	124,092	3.00	186,135	3.00	245,837
Total Central Admin	20.75	1,125,248	21.75	1,281,890	21.75	1,397,850
Special Ed - OT/PT Therapists						
OT/PT Therapists	6.20	542,557	6.40	568,620	6.40	577,576
Behaviorists	3.60	201,178	2.60	224,880	3.60	317,684
	9.80	743,735	9.00	793,500	10.00	895,260
Community Resource Center Coordinator	1.00	30,772	1.00	38,012	1.00	43,470
Communications Coordinator	-	-	-	-	-	-
High School Athletic Trainer	2.00	63,292	2.00	140,080	2.00	154,900
Total Non-Cert Assistants	38.55	2,183,449	38.75	2,488,305	39.75	2,696,186

2025/2026	
<u>FTE</u>	<u>Proposed</u>
5.00	215,913
1.00	97,415
16.00	974,127
0.50	52,519
0.75	45,645
3.00	237,452
21.25	1,407,158
6.40	619,625
3.60	324,495
10.00	944,120
0.20	9,042
0.30	19,968
2.00	145,600
38.75	2,741,801

1123 - Other Hourly Aides**1124 - Media Aides****1126 - Cafeteria Aides**

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
1123 - Hourly Aides						
Elementary	-	-	-	-	-	-
Middle School	3.00	66,499	3.00	55,613	3.00	65,562
High School	-	19,070	-	14,611	-	20,000
Special Ed	-	140,357	-	190,455	-	90,000
All Schools	-	9,465	-	12,852	-	8,000
Total	3.00	235,391	3.00	273,531	3.00	183,562
1126 - Cafeteria Aides		240,500		270,166		285,049

2025/2026	
<u>FTE</u>	<u>Proposed</u>
-	-
3.00	67,479
-	20,000
-	141,500
-	10,500
3.00	239,479
	294,737

* FTE is based on Full Time positions only.

1125 - Paraprofessionals (refer to page 9 and Appendix page A17)

	2022/2023		2023/2024		2024/2025	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Classroom	3.00	63,376	3.00	67,976	3.00	83,730
E S O L	4.00	94,159	4.00	110,180	4.00	129,539
Special Ed	99.70	2,914,636	99.70	3,067,781	106.00	3,350,257
Total	106.70	3,072,171	106.70	3,245,937	113.00	3,563,526

2025/2026	
<u>FTE</u>	<u>Proposed</u>
3.00	91,026
4.00	160,017
111.00	3,430,621
118.00	3,681,664

1130 - Retirements**1131 - Reserve for Salary Negotiations**

	2022/2023	2023/2024	2024/2025
	<u>Expended</u>	<u>Expended</u>	<u>Adopted</u>
1130 - Retirements	548,641	463,307	825,000

2025/2026
<u>Proposed</u>
687,500

1000 Series – Salaries – Supporting Narrative

1111, 1112, 1114, 1125 - SPECIAL EDUCATION, PUPIL PERSONNEL SERVICES AND SCHOOL COUNSELORS

All students with disabilities are entitled to a free and appropriate education under Federal law. In order to deliver special education and related service instruction to students with disabilities, staff with particular expertise are needed. **Special Education Teachers** provide instruction to identified students from preschool through age 22 that require special education services. **School Social Workers** provide individual and group counseling and social skills instruction to students. They also evaluate and interpret student behavior to assist students, parents, and school staff in developing strategies to help them succeed. **School Psychologists** conduct all individual cognitive evaluations as required to determine eligibility for students requiring special education services. They also provide counseling to students. They develop strategies and interventions to address the social, emotional, and behavioral needs of students. Collaboration with parents/guardians and outside clinicians **School Social Workers** are the core of our crisis response teams (along with school psychologists and school counselors) in the schools and they intervene in situations related to any urgent mental health crisis for a student while also coordinating with public agencies, private providers and parents. Our social workers provide direct counseling services to students and collaborate closely with parents/guardians and outside clinicians to address the mental health needs of our students. **Speech Language Pathologists & the Teacher of the Deaf and Hard of Hearing** provide diagnostic assessments and direct services for students with language and speech difficulties that interfere with their academic progress. **Paraeducators** help provide support to individual or small groups of students in classrooms and sometimes throughout the day. **Homebound Tutors** are certified teachers employed to work with students who are not able to attend school due to a documented physical/medical or mental health problem. They also provide an education to some expelled students. Finally, special education and related services are provided during Extended School Year which occurs over the **summer** to some students to prevent regression and to reinforce instructional learning for students recommended by the Planning and Placement Team Meeting. **School Counselors** work in all of our schools. School counselors lead the comprehensive school counseling program in our schools which includes whole classroom lessons to build the social and emotional skills needed for navigating the developmental tasks of childhood and adolescence. They assist in planning educational programs for children and focus on individual and group counseling. High school counselors are the key to scheduling and course selection for all students and play a significant role in post-secondary and transition planning for further schooling and/or the world of employment.

1117 - Substitute Teachers

Substitute Teachers perform the duties of a teacher in their absence. Due to the continued supply and demand of employees, specifically substitutes, we are proposing to raise the current per diem rate from \$140 to \$145 to continue to attract high quality individuals and to have them choose Milford over other districts and positions. With the minimum wage being raised to \$16.35 per hour in January of 2025, we feel raising the substitute teacher daily rate will assist us in allowing us to continue to **attract and retain substitute** candidates ahead of the pace of the state's minimum wage and to have Milford be an employer of choice. Long-term substitutes covering classes for longer than 30 consecutive days continue to earn \$281.11 per day.

1118 - Curriculum Work

This account pays certified teachers to develop and revise our Milford Public Schools standards aligned curricula, instructional support materials, assessments, and school improvement plans aligned to the established Board of Education Priorities and Goals. The schedule for curriculum revision is determined by the district Curriculum Revision Calendar which is reflective of the established systemic seven-year Curriculum Cycle. This work is completed outside of the school day/year. In 2025-2026, curriculum work will be completed in the disciplines of student development and wellness, English Language Arts (ELA), mathematics, and world language.

1120 - Salaries of Non-Certified Supervisors (does not require a teacher or administrator certificate to hold the position)

There are **seven (7) Non-certified Supervisors**: Director of Talent Management & Development, Director of Facilities, Director of Business Services, Director of School Safety and Security, Director of Business and Instructional Digital Services, Assistant Director of Facilities, and Supervisor of Custodians. Each supervisor is responsible for a specific area within the school system and has staff that report to him/her.

1000 Series – Salaries – Supporting Narrative

1123, 1124, 1126 - Hourly Aides, Media Aides, Cafeteria Aides

There are some staff positions that are paid at an hourly rate. **Hourly Aides** serve in multiple capacities: **Paraeducator Substitutes, Bus Monitors, In-School Suspension Monitors** in the middle school, and **Cafeteria Aides**. **Greeters** were formerly in this account but they have joined the Secretary union in the 2022-2023 budget year.

1127 - Overtime Salaries

This account covers the cost of overtime worked by non-certified staff (for example: maintenance, custodial, clerical and other non-exempt hourly staff). Snow Plowing and emergency repairs are two examples for which overtime is paid. A significant portion of all overtime is incurred in the summer months to complete maintenance projects before the opening of school.

1128 - Clerical (Part-Time)

This account covers any part-time employees. Note: in the 2022-2023 budget, permanent part-time secretaries joined the Secretary union.

1129 - Non-Certified Assistants - Special Education - Occupational/Physical Therapists, Board Certified Behavior Analysts (BCBAs), & Certified Occupational Therapist Assistants (COTA)

Though these staff members are a part of the Special Education and Pupil Services department, they are in the category of non-certified employees. They provide related services determined by a student's Individual Education Program (IEP). BCBAs who are not certified teachers are paid from this account, whereas behaviorists who hold a teaching certificate may be paid from Account 1111, Special Education Teachers. The BCBAs, with expertise in Applied Behavior Analysis, provide support to staff, students, and families of students whose behavior is significantly impacting their educational performance. They focus on the needs of students with Autism Spectrum Disorders, Intellectual Disabilities, Emotional Disorder, and intensive behavior deficits. A COTA is able to provide OT services to students with supervision from an OT. While these staff members are not certified by the CT State Department of Education, they do hold the required license from the CT State Department of Public Health.

Talent Management, BIDS, Business Office, Maintenance, Security & Other Operations

Provide support and assistance in various operational capacities: Talent Management Assistants, BIDS Technicians and Assistants, Business Office Assistant Manager, Facilities Project Coordinator, and the Residency/Truancy Coordinator.

High School Career Aide

The High School Career Aides at each high school who assist students with college and career planning were formerly in this account. They have joined the Secretary union for the 2022-2023 budget year.

High School Athletic Trainers

There is one Athletic Trainer at each high school. They were previously carried under Contracted Services (3306) but the district made the decision to hire full time Trainers in 2022-2023.

1130 - Retirements

This account pays for severance (a portion of unused sick days as specified by contract) for employees who retire from the Milford Public Schools and have this benefit in their contract.

1131 - Reserve for Salary Negotiations

This account is for anticipated salary increases for bargaining unit contracts that have not been settled prior to passage of the budget, and for non-union employees whose individual salaries have not yet been set.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

2000 Series – Benefits

2000 Series - Benefits (refer to page 12)

	<u>2022/2023 Expended</u>	<u>2023/2024 Expended</u>	<u>2024/2025 Adopted</u>	<u>2025/2026 Proposed</u>
2002 - Insurance-Personnel	821,883	947,786	1,006,991	1,256,251
2003 - Workers Compensation	662,325	709,735	788,136	859,068
2004 - FICA (Medicare)	921,115	984,691	1,063,550	1,096,092
2005 - Unemployment Compensation	21,606	32,661	40,000	40,000
2006 - Blue Cross/Blue Shield Over 65	3,265,105	3,421,025	3,607,893	3,954,919
2007 - Defined Contribution Plan	157,519	173,622	169,690	185,000
2008 - Education Reimbursement	62,355	56,434	56,800	60,000
Total	5,911,908	6,325,954	6,733,060	7,451,330

2000 Series – Benefits – Supporting Narrative

2002 - Life Insurance

Life insurance is provided to employees. Additionally, by contract, some retired employees are eligible for life insurance at the Board's expense. There are 1009 active employees covered as of 11/01/24. Retired employees total 704, of which 690 have life insurance paid by the Board and 14 that pay for their own.

2003 - Worker's Compensation

Workers' compensation insurance is required by law and provides benefits to employees who suffer work-related injuries or illnesses. Specifically, this insurance helps pay for medical care, wages from lost work time and more.

2004 - FICA (Medicare)

Milford Public Schools provide the Medicare employer's portion of the FICA taxes for employees. All employees not covered by the Teacher's Retirement plan are required to participate in the Social Security program. The employee matches employer contributions.

2005 - Unemployment Compensation

This account pays for Unemployment Compensation wages as required by law.

2006 - Anthem & The Hartford

Milford Public Schools is included in a self-insurance program of the City of Milford to cover medical claims for eligible active employees (funding for this is included in the City's budget). This account pays for health insurance benefits for eligible retirees over age 65.

2007 - Defined Contribution Plan

Milford Public Schools is required to match up to 6% of the employee's contribution into a deferred contribution pension plan for certain employees who are not eligible to participate in the City of Milford pension system or the State Teachers retirement fund. This group of employees includes paraprofessionals, OT/PTs and security guards.

2008 - Education Reimbursement

Under the administrator's contract, the Milford Public Schools pays for one-half of the cost of each approved course that administrators take toward their advanced degrees. Under the teacher's contract, they are reimbursed for one-half of the cost of each course taken towards earning their first Master's degree.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

3000 Series – Contracted Services

3000 Series - Contracted Services (refer to pages 14 and 15)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
3211 - Adult Education	59,831	60,000	60,000	60,000
3212 - Sub Teaching Services	127,640	98,528	185,000	177,150
3213 - Marine Science Education	14,865	14,865	17,700	17,125
3231 - Mental Health	7,870	32,075	60,000	60,000
3232 - Professional Evaluations	36,936	63,990	58,000	60,000
3235 - Other Pupil Personnel Services	266,660	279,427	365,500	410,778
3236 - Work Study Program	23,529	27,008	27,000	27,000
3238 - Consultation Services	14,701	4,825	10,000	10,000
3301 - Audit Services	3,565	3,250	3,600	3,600
3302 - Negotiations/Legal Services	393,303	314,084	275,000	320,000
3304 - Architectural and Engineering Services	150	9,487	25,000	25,000
3305 - Security Services	471,955	436,608	429,153	482,211
3306 - Contracted Services	608,710	817,868	631,337	624,992
3308 - Management Information Systems	28,461	56,384	80,500	68,000
Total	2,058,176	2,218,399	2,227,790	2,345,856

3000 Series – Contracted Services – Supporting Narrative

3211 - Adult Education Program

For the 2023-2024 school year, the role of the director has been filled through a regional partnership. We are currently exploring options for the director position for the 2024-2025 school year. The Milford Adult Education internal staff consists of one part-time secretary, one part-time clerical staff, one part-time program facilitator, and approximately 80 part-time instructors and aides. The program is divided into two components: 1) programs mandated by Connecticut General Statutes, and 2) programs of general community interest.

Under the law, we are mandated to offer certain adult education classes, specifically General Education Diploma (GED), English as a Second Language (ESL), Adult Basic Education (ABE), National External Diploma Program (NEDP) and Citizenship/Naturalization. Mandated classes are offered free to Milford residents who are over the age of 17 and no longer enrolled in day school. Partial financial support for the mandated portion of the Adult Ed programs comes from a state grant. These programs network with other community agencies, such as the Literacy Center of Milford and the Department of Human Resources. During the 2023-2024 academic year Milford saw 185 enrollments in these programs.

The general interest portion of the Adult Education program offers a wide variety of courses that are recreational, educational, or informative in nature. In addition to these courses, the adult education program also partners with Next Street to provide high school students access to drivers education programming. Courses for general interest programming range in length from one to ten sessions. Students pay a course fee, which funds this segment of the adult education program and helps to support the mandated programs. During the 2023-2024 school year, the Adult Education Division offered enrichment programming in the fall, spring, and summer semesters; the cumulative enrollment for summer, fall, and spring general interest programming totaled 1,884 registrants spanning across a total of 215 classes offered.

3212 - Substitute Teaching Service

The Talent Management & Development Department maintains a computerized program (Frontline/Absence Management) to facilitate the daily placement of substitute teachers for all schools. This account also covers the costs for graduate student interns who assist in our schools. Interns may come from local universities including: Quinnipiac University, University of Bridgeport, Sacred Heart University and Fairfield University. While studying for a master's degree in education, the interns serve as permanent substitutes within our schools for a one-year period. The interns are supervised both by the Principal of each school and by a university liaison who observes them regularly and meets with them to provide feedback. This program is cost effective as well as programmatically desirable because the payment to the universities is less than that paid to other substitutes on a per diem basis. We also value this program as a way to train and develop potential future teachers, some of whom may ultimately be employed by Milford Public Schools. It is our preference to have interns over building subs when possible, to assist in increasing a future pipeline of educators.

3213 - Marine Science Program

Grade 3 and 7 students visit the Milford Audubon Center to access an interactive and engaging marine science experience. Recently revamped to align seamlessly with the newly developed science curriculum, these experiences aim to provide students with opportunities to actively participate in authentic scientific fieldwork alongside community partners. Our goal is to foster meaningful connections between classroom learning and real-world applications, enhancing students' understanding of marine science concepts.

3232 - Professional Evaluations

Professional evaluations are required when the Pupil Personnel Department deems it necessary to secure additional information regarding a student, or when the parents/guardians of a student disagrees with the Milford Public Schools evaluation and requests an independent educational evaluation. We also provide consultative mental health services for students that include psychiatric assessments, risk assessments and consultations with school-based teams and parents.

3000 Series – Contracted Services – Supporting Narrative

3235 - Other Pupil Personnel Services

This account covers the following items: interpreters for non-English speaking parents at meetings, report translations to or from non-English language, rental of equipment for students with physical challenges and consultation charges from outside specialists. A teacher of the Visually Impaired is paid from this account when required for a student. Also, this account covers the cost of full-time nurses for those students who are medically fragile and have potentially life-threatening medical conditions.

3236 - Work Study Program

This program is used to pay wages to students who have a disability who attend one of three transition programs in district. Work study is also a component of the Extended School Year. Jobs are community-based and give students experience in budgeting, banking, functional math skills and independent living skills.

3238 - Consultation Services

These consultation services support our programming for students in a variety of ways. Consultation to staff and parents can be needed for students with a range of disabilities. Consultants provide training for our staff members and sometimes for our parents to address the unique needs of students and to assure a treatment plan at school and at home is coherent.

3301 - Audit Services

The Milford Public Schools pay for the audit of the annual State-mandated fiscal report, Education Financial System (EFS), formerly the ED-001.

3302 - Legal Services

The hiring of legal counsel is necessary for negotiation of contracts, as well as advice to the Board and administration on matters pertaining to the education of students. Related expenses such as fees for filing, arbitration, settlements, and mediation are also supported by this account. Professional legal services may also be needed for special education cases, legal opinions and interpretations, grievance arbitration, personnel issues, contract review and expulsions.

3304 - Architect/Engineering Services

This account covers the costs for technical assistance such as the development of design school plans, engineering costs, etc.

3305- Security Services

This account covers, repairs and planned upgrades to existing safety and security infrastructure (i.e. radio system, video cameras, visitor management system, Alertus). The cost of the Board's share of the School Resource Officers (SROs) is also included in this account. Additionally, in that, Milford Public Schools has significantly improved its security infrastructure (funded by State Grant and City Bond funds), the cost of maintaining these new systems is included in this account.

3306 - Contracted Services

This account supports a variety of fees and charges for services performed by outside organizations and individuals, media software management support, network management, support/maintenance of the wide area network, and the cost of our copier contract and print management services.

3308 - Management Information Systems

This account covers costs that continually support the administrative information systems throughout the Milford school district. It includes components that are needed to implement new software applications, new hardware, and hardware to upgrade existing equipment in order to extend its life. Software maintenance fees are also included.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

4000 Series – Facilities

4100 - Electricity (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	16,551	20,062	22,027	23,261
Meadowside	19,476	24,120	25,078	26,482
Orange Avenue	26,732	30,800	36,051	38,070
Pumpkin Delight	15,369	17,146	23,973	25,315
Simon Lake	4,578	7,947	2,508	2,648
Live Oaks	20,118	23,347	24,474	25,845
Mathewson	27,635	30,656	32,781	34,617
Orchard Hills	20,677	23,099	32,892	34,734
John F. Kennedy	32,992	37,992	33,232	35,093
East Shore	63,108	64,631	71,697	75,712
Harborside	30,000	37,370	51,579	54,467
West Shore	57,031	70,176	90,029	95,071
The Academy	14,015	14,669	22,631	23,898
Jonathan Law	130,402	146,261	164,941	174,175
Joseph A. Foran	269,512	190,609	262,658	277,367
Central Admin.	14,898	9,053	64,319	67,921
Total	763,094	747,938	960,870	1,014,676

4101 - Heat Energy - Gas (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	43,800	46,469	59,569	60,760
Meadowside	30,844	33,875	33,825	34,502
Orange Avenue	36,901	39,645	41,545	42,376
Pumpkin Delight	37,010	30,815	40,845	41,662
Simon Lake	4,235	7,161	5,932	6,051
Live Oaks	35,187	35,456	41,816	42,652
Mathewson	49,225	52,191	58,061	59,222
Orchard Hills	43,354	40,925	48,240	49,205
John F. Kennedy	31,381	29,906	35,641	36,354
East Shore	45,244	45,517	53,262	54,327
Harborside	43,576	46,893	41,928	42,767
West Shore	37,084	42,760	43,780	44,656
The Academy	8,137	9,452	11,412	11,640
Jonathan Law	113,747	110,159	146,234	149,159
Joseph A. Foran	151,550	162,429	171,954	175,393
Central Admin.	17,585	35,912	36,444	37,173
Total	728,860	769,565	870,488	887,899

4102 - Water and Sewer (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	4,304	4,758	4,859	4,859
Meadowside	3,955	4,646	4,320	4,320
Orange Avenue	4,552	7,922	6,747	6,747
Pumpkin Delight	5,839	5,898	5,481	5,481
Simon Lake	488	828	431	431
Live Oaks	5,353	5,931	6,001	6,001
Mathewson	5,863	6,340	7,127	7,127
Orchard Hills	5,800	10,852	6,427	6,427
John F. Kennedy	6,058	5,781	6,569	6,569
East Shore	6,982	7,546	7,288	7,288
Harborside	15,213	4,255	13,560	13,560
West Shore	4,073	5,429	4,329	4,329
The Academy	1,522	1,907	1,765	1,765
Jonathan Law	11,895	12,855	12,930	12,930
Joseph A. Foran	38,024	36,079	33,516	33,516
Central Admin.	4,641	7,671	14,124	14,124
Total	124,562	128,698	135,474	135,474

4200 - Contracted Maintenance (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary Schools	67,813	77,511	82,583	98,637
Middle Schools	71,062	62,626	84,201	95,598
High Schools	162,322	154,794	193,543	218,748
Talent Management	29,116	64,118	58,425	72,532
Central Admin.	5,643	9,284	6,607	6,607
Special Ed	1,492	2,595	3,000	3,000
District Maintenance	76,758	78,426	77,234	77,852
All District	400,291	368,372	383,937	479,870
All Schools	90,607	98,914	102,081	107,158
Total	905,104	916,640	991,611	1,160,002

4300 - Repairs to Grounds (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary Schools	72,003	67,202	22,496	22,496
Middle Schools	12,835	7,937	18,357	18,357
High Schools	52,323	63,800	54,637	57,449
District Maintenance	12,470	52,175	28,030	28,030
Total	149,631	191,114	123,520	126,332

4301 - Repairs to Buildings (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary Schools	26,932	30,517	35,586	35,586
Middle Schools	12,096	18,934	17,457	17,457
High Schools	30,735	87,644	54,156	58,604
District Maintenance	20,699	10,021	58,818	58,818
Total	90,462	147,116	166,017	170,465

4302 - Repairs to Equipment (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary Schools	18,712	32,146	36,960	36,960
Middle Schools	21,891	31,032	16,437	16,437
High Schools	112,572	193,840	61,842	66,462
Special Ed	716	189	2,050	7,050
All Schools	28,378	33,486	38,800	36,550
District Maintenance	86,164	96,673	88,782	93,782
All District	10,560	34,372	51,491	48,051
Total	278,993	421,738	296,362	305,292

4303 - Restorative & Preventive Maintenance (refer to page 21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
District Maintenance	111,882	105,348	120,000	145,000

4304 - Building Projects (refer to page 21 and Appendix page A21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary Schools	165,093	154,212	102,000	83,500
Middle Schools	72,337	172,767	-	48,000
High Schools	45,460	120,800	101,500	110,000
All District (Maintenance)	-	-	-	10,000
Central Admin	-	-	-	-
Total	282,890	447,779	203,500	251,500

4305 - Grounds Projects (refer to page 21 and Appendix page A21)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary Schools	46,780	50,157	208,015	58,000
Middle Schools	210	15,528	40,000	12,000
High Schools	54,523	220,244	50,000	40,000
Total	101,513	285,929	298,015	110,000

4306-4308 - Supplies (refer to page 22)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
4306 - Gasoline - Maintenance vehicles	62,186	60,600	55,000	60,000
4307 - Maintenance Supplies	288,606	343,128	372,640	372,640
4308 - Custodial Supplies	186,167	241,314	199,783	225,000

4000 Series – Facilities – Supporting Narrative

4100 – 4101 – 4102 - 4103 Utilities

Electricity (4100), Natural Gas (4101), water, and sewer (4102) for all facilities are included in this account.

4104 - Energy Conservation Services

The district has made a concerted effort to conserve energy with much success. As a result, the Board has supported using a portion of the savings for energy-saving infrastructure improvements that are coupled with incentive programs from the government and utility companies. Examples of projects that have been undertaken are LED lighting conversions and new energy-efficient rooftop units.

4200 - Contracted Maintenance

The district has many maintenance contracts for specialized work for service to equipment. Examples of these contracted services are Fire Alarm Testing, Boiler Maintenance/Cleaning, Elevator Maintenance, Hearing Equipment Maintenance, Telephone/VOIP Maintenance, PowerSchool Annual Maintenance, Master Clock Maintenance, Pest Control, Emergency Lighting, and Equipment Warranties.

4300/4301- Repairs to Grounds and Buildings

This account covers the normal repairs and maintenance costs needed to maintain school grounds and buildings.

4302 - Repairs to Equipment

This account covers expenditures for repairs regarding both instructional and non-instructional equipment. Examples of items covered are physical education equipment, maintenance equipment, maintenance vehicles, stage and lighting equipment, tools, microscopes, photographic equipment, and Viewsonics.

4303 - Restorative/Preventive Maintenance

Restorative Maintenance is restoring an educational facility or area to its original condition with respect to air quality. Expenditures could include ventilation controls, insulation improvements, dehumidification improvements, and other HVAC improvements.

Preventive Maintenance is servicing and repairing equipment and facilities to minimize equipment breakdowns and failure. Typical preventive maintenance tasks are pneumatic controls (overhaul compressors and dryers), air handling units (clean coils, adjust belt drives, grease), building envelope (re-caulk windows as needed and re-caulk exposed control joints), and boilers (strip down boiler – clean fireside and waterside, change gasket, clean mud drums, and re-pack steam valves).

4304 - Building Projects

Building projects are requested by building principals to improve/enhance the building internally. In collaboration with the principals and other administrators, the Director of Facilities prioritizes the projects district-wide. Examples of these types of projects are the replacement of classroom cubbies, lockers, stage equipment, lavatory stalls and equipment, and the construction of handicapped ramps, etc.

4305 - Grounds Projects

Grounds projects are requested by building principals to improve the outside of the building. In collaboration with the principals and other administrators, the Director of Facilities prioritizes the projects district-wide. Examples of these types of projects are installation/replacement of fencing, repair/replacement of sidewalks, installation of new lighting, restriping parking spaces, and planting/replacement of bushes/trees, etc.

4000 Series – Facilities – Supporting Narrative

4306 - Gasoline - Maintenance Vehicles

This account is used to reimburse the City for gasoline used by the maintenance vehicles and equipment.

4307 - Maintenance Supplies

This account covers the cost of all materials purchased by the maintenance department for repairs, e.g., light fixtures, plumbing supplies, paint, lumber, hardware, etc.

4308 - Custodial Supplies

Materials used by the custodial staff are charged to this account e.g., floor wax, window cleaner, plastic liners, paper towels, etc.

4410 – Building Rental Expense

Rental expenses for maintenance warehouse.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

***5000 Series – Transportation, Tuition
and Other Support***

5100-5111 - Transportation (refer to pages 26 and 27)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
5100 - Regular	2,335,193	2,556,490	2,531,021	3,069,941
5101 / 5102 / 5103 - Special Ed	2,786,062	2,812,175	2,467,866	3,132,231
5104 - Athletics	239,860	240,739	242,416	288,286
5105 - Trumbull Vo Ag	57,296	57,462	60,785	72,791
5105 - Bridgeport Aquaculture	33,460	34,464	35,496	41,271
5106 - Field Trips	40,073	30,537	73,352	73,050
5107 - Gasoline - Buses	240,144	176,635	200,800	230,800
5108 - Non Public	339,251	319,924	359,383	430,361
5109 & 5111 - Sp Ed Aide / Van Driver	373,791	406,607	391,954	456,332
5110 - Transportation Supplies	5,248	754	1,000	750
Total	6,450,378	6,635,787	6,364,073	7,795,813

5200-5202 / 5400-5401 / 5500-5501 / 5801 - Other Support (refer to pages 27 and 28)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
<u>5200 - Property & Liability Ins.</u>	450,566	462,618	493,017	566,969
<u>5201 - Athletic Insurance</u>	38,790	37,682	42,387	38,420
<u>5202 - Uninsured Coverage</u>	5,004	60,186	20,000	20,000
<u>5400 - Postage</u>	26,230	22,307	25,312	25,312
<u>5401 - Telecommunications-All District</u>	344,518	320,513	298,900	310,856
<u>5500 - Advertising</u>				
Central Admin.	2,092	1,765	1,200	1,200
Talent Management	-	803	843	910
Maintenance	-	-	350	350
Total	2,092	2,568	2,393	2,460
<u>5501 - Printing</u>				
Central Admin.	3,900	3,170	3,170	3,623
Talent Management	-	-	100	100
Special Ed	-	-	100	-
All Schools/District	1,600	1,625	3,600	3,250
Total	5,500	4,795	6,970	6,973
<u>5801 - Travel Mileage</u>				
Central Admin.	15,360	8,400	16,600	12,000
Talent Management	543	903	1,500	1,500
Special Ed	5,500	5,500	6,000	6,000
All Schools	38,643	41,942	36,600	43,000
Total	60,046	56,745	60,700	62,500
Total Other Support	932,746	967,414	949,679	1,033,490

5600 Series - Tuition (refer to page 28)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
5600 - Tuition - Special Ed *	6,786,728	6,887,183	6,331,441	6,585,299
5602 - Tuition - E C A program	159,489	186,060	198,030	203,837
5603 - Tuition - Bpt Aquaculture	85,288	81,876	87,847	90,482
5604 - Tuition - Trumbull Vo Ag	122,814	95,974	154,610	160,936
5605 - Tuition - Gifted/Other Magnet	55,360	52,505	64,464	67,045
5606 - Bridgeport Magnet Schools	69,000	87,000	90,000	135,000
Total	7,278,679	7,390,598	6,926,392	7,242,599

* Excess Cost Grant reimbursement is deposited to City of Milford General Fund.

5000 Series – Transportation, Tuition and other Support – Supporting Narrative

Transportation

The Milford Public Schools provide transportation for approximately 4,097 students via full size buses, vans, mini-buses and passenger lift mini buses on a daily basis. The law requires that we transport Milford students who attend our 14 schools and those who choose to attend local parochial schools. Transportation is provided by Durham School Services. The bus contract covers regular daily transportation, special education transportation in and around Milford, as well as in-town non-public transportation.

The 2025-2026 daily cost of each 71-passenger bus will be \$402.16 per day. Each van will cost \$386.28 per day, and each Type II mini-bus will cost \$391.57 per day. The Lift Vehicles, which accommodate up to three wheelchairs, will cost \$404.56 per day.

5100 - Regular

Daily runs to all public schools and Platt Vocational Technical School plus middle school late buses are covered in this account, as well a variety of activities that require transporting students.

5101 - Special Education (Internal)

Costs in this account are for the transportation of our students with disabilities requiring individual transportation to schools throughout our district.

5102 - Special Education (Public)

This account covers transportation of students attending out-of-district Regional Education Service Center (RES-C) facilities, e.g., the ACES facilities and CES facilities in Trumbull. The needs of students requiring out-of-district special education transportation change annually, and, therefore, special education transportation is bid and contracted separately.

5103 - Special Education (Private)

This account covers service to students who are placed at private facilities such as The Charles F. Hayden School, Milestones, Cedarhurst, and Raymond Hill.

5104 - Athletics

This account pays the cost of transportation for athletic teams at both high schools.

5105 - Trumbull Vocational Agricultural / Educational Center for the Arts (ECA) / Bridgeport Aquaculture

This account covers transportation for the students who attend the Educational Center for the Arts in New Haven, the Bridgeport Aquaculture program, and the Vocational Agricultural Program at Trumbull High School.

5106 - Field Trips

District-supported extracurricular field trips are supported through this account.

5107 - Gasoline – Buses

Under our contract with Durham School Services, Durham pays the cost of the first \$1.00 per gallon of diesel and gasoline. This account pays for the balance of the fuel costs. Durham has a diesel storage tank at its new facility that allows the district to purchase diesel directly at the city's cost. Gasoline-powered buses fuel up at the City Public Works yard at the City's cost.

5000 Series – Transportation, Tuition and other Support – Supporting Narrative

5108 - Non-Public

Milford Public Schools is required by state law to provide bus transportation to all non-public schools within Milford including St. Mary's, Academy of our Lady of Mercy (Lauralton Hall) and Milford Christian Academy.

5109/5111 - Special Education Aides/Drivers

We transport students with medical, physical and behavioral needs with ~~four~~ BOE owned vans. Some bus runs require bus aides to support students who require it.

5110 - Transportation Supplies

This account is used to purchase transportation supplies such as car seats for pre-school buses.

5200 - Property/Auto/Liability Insurance

This account covers the cost of property, auto and liability insurance for all of the Milford Public Schools buildings, vehicles, employees and cyber.

5201 - Athletic Insurance

The Milford Public School system purchases separate insurance coverage for all of its interscholastic sports teams.

5202 - Uninsured Coverage

Support of liability or loss claims, that are below our insurance deductibles are covered in this account. The City has a \$50,000 deductible for property loss claims and a \$25,000 deductible for employment related losses.

5400 - Postage

Costs of bulk mailings as well as day-to-day postage for all schools and central office are covered by this account.

5401 - Telecommunications Expense

This account covers all telephone charges, trunk lines, watts lines, as well as modifications and repairs for our telecommunications system. The account also covers internet and cellular service.

5500 - Advertising

Milford Public Schools advertises in newspapers for bidding and legal notices.

5501 - Printing Expense

This account is for payment to outside vendors for various printing projects that we are not able to do in-house.

5000 Series – Transportation, Tuition and other Support – Supporting Narrative

5600/5601 - Tuition – Public and Private

This account is for tuition for special education out-of-district placements for students whose needs cannot be met within Milford Public Schools. The placement of these students is for schools such as ACES, CES, Milestones, Cedarhurst. These placements do not include Magnet schools. In addition, if a student is placed in an out-of-district facility by the Juvenile Court and/or the Department of Children and Families, the total educational costs of such a placement are to be borne by Milford Public Schools. These costs are eligible for partial reimbursement under the State's Excess Cost Grant. During the 2024-2025 academic year, as of November 1, 2024, students have been placed in out-of-district day or residential programs.

The Department of Pupil Personnel and Special Education Services is committed to returning students who are placed out-of-district. This involves planning a support service program and enlisting the cooperation of the parents. We monitor on a monthly basis all students who are placed out-of-district. We also provide support programs to students who transition back to district from out-of-district placements.

5602 - Tuition - Educational Center for the Arts (ECA) Program

Milford Public School students can attend the Educational Center for the Arts (ECA). By agreement, we pay tuition for up to 31 students.

5603 -Tuition - Aquaculture Program

Milford Public School students can attend the Bridgeport Regional Aquaculture Science and Technology Education Center. We pay a flat tuition fee for 25 or more students. Currently there are approximately 24 students from Foran and Law who attend this half-day program.

5604 - Tuition - Vocational Agriculture (Vo-Ag) Program

This account covers the cost for up to 24 Milford students to attend the Trumbull Regional Agriscience and Biotechnology Center.

5605 - Tuition - Gifted & Other Regional Education Service Center (RESC) Magnets

This account pays for high school students who have exceeded the district's offerings in mathematics at the end of their junior year, enabling them to take high-level math courses at a local university. It also pays for tuition to other RESC inter-district magnet schools, which is required by State law such as the CES Six to Six Magnet School in Bridgeport.

5606 - Tuition - Bridgeport Magnet Schools

This account pays for Milford students who attend Bridgeport Public Schools Fairchild Wheeler and Discovery Magnet schools.

5801 - Travel/Mileage/Conference

Reimbursements for costs for professional staff who attend conferences, seminars, etc., come out of this account. In addition, this account covers reimbursement for employees for the use of their personal vehicles while on school business. The IRS recommended mileage rate is used.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

6000 Series – Educational Supplies

6100 - Non Instructional Supplies (refer to page 35)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	193	315	1,000	1,000
Meadowside	934	173	500	500
Orange Avenue	450	-	495	450
Pumpkin Delight	509	332	200	200
Live Oaks	2,005	1,088	2,020	1,600
Mathewson	106	269	400	475
Orchard Hills	1,110	1,173	1,000	450
John F. Kennedy	1,079	744	450	450
East Shore	9,998	7,267	5,250	6,150
Harborside	6,545	6,321	7,040	6,184
West Shore	5,063	4,085	3,500	1,500
The Academy	2,808	4,598	6,750	6,750
Jonathan Law	11,698	8,019	9,078	9,252
Joseph A. Foran	14,649	8,555	12,745	10,000
Talent Management	3,099	4,621	13,125	13,700
Central Admin.	15,768	70,154	79,314	135,571
Special Ed	1,819	935	3,000	2,300
All Schools	70,770	27,666	61,700	49,810
District Maintenance	1,014	908	1,500	1,500
Total	149,617	147,223	209,067	247,842

6110 - Instructional Supplies (refer to page 35)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	22,954	18,859	30,520	31,880
Meadowside	25,061	25,520	32,470	33,420
Orange Avenue	30,684	21,796	38,075	41,820
Pumpkin Delight	18,580	17,208	32,020	33,020
Live Oaks	24,143	18,805	31,750	33,170
Mathewson	23,423	24,686	34,085	37,295
Orchard Hills	26,179	24,121	36,295	39,115
John F. Kennedy	25,889	18,718	32,790	33,920
East Shore	22,663	25,455	24,994	29,833
Harborside	21,056	24,973	32,246	36,977
West Shore	27,859	26,473	41,470	40,505
The Academy	7,759	2,809	6,100	5,750
Jonathan Law	62,886	80,910	88,643	106,593
Joseph A. Foran	54,511	75,134	66,574	79,083
Special Ed	22,527	18,753	33,705	21,811
All Schools	124,014	36,727	102,844	413,702
Total	540,188	460,947	664,581	1,017,894

6120 - Health Services (refer to page 35)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Jonathan Law	266	484	490	500
Joseph A. Foran	-	-	100	-
Talent Management	2,688	2,592	2,930	2,270
Central Admin.	-	-	250	490
Special Ed	500	988	500	500
All District	11,066	12,566	23,000	23,000
Total	14,520	16,630	27,270	26,760

6150 - Graduation Expense (refer to page 35)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
East Shore	3,026	2,894	3,500	3,500
Harborside	2,910	2,508	3,500	3,500
West Shore	3,301	2,918	3,500	3,500
The Academy	1,400	1,513	2,350	2,000
Jonathan Law	10,634	11,341	11,414	11,910
Joseph A. Foran	12,661	12,404	13,461	14,515
Total	33,932	33,578	37,725	38,925

6410 - Textbooks (refer to page 35)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	-	-	-	-
Meadowside	-	-	-	-
Orange Avenue	-	-	400	300
Pumpkin Delight	-	-	1,000	1,000
Live Oaks	-	-	-	-
Mathewson	-	-	-	-
Orchard Hills	225	-	-	-
John F. Kennedy	-	-	-	-
East Shore	-	-	-	-
Harborside	-	-	-	-
West Shore	-	-	1,000	-
The Academy	-	-	-	-
Jonathan Law	4,508	1,942	4,500	4,500
Joseph A. Foran	3,057	1,950	1,115	1,003
Special Ed	-	-	-	-
Total	7,790	3,892	8,015	6,803

6411 - Text Adoptions (refer to page 35)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
All Schools	47,310	162,761	129,302	46,855

6420 - Library Books (refer to page 36)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	3,104	2,341	4,000	4,000
Meadowside	5,097	3,498	3,500	3,500
Orange Avenue	3,885	4,036	4,200	4,200
Pumpkin Delight	3,300	2,637	3,300	3,300
Live Oaks	4,295	1,624	3,500	3,500
Mathewson	3,431	3,362	3,500	3,500
Orchard Hills	4,675	3,061	3,500	3,500
John F. Kennedy	3,534	2,601	3,800	3,500
East Shore	4,150	2,792	4,500	4,300
Harborside	4,465	3,225	5,000	5,000
West Shore	5,685	4,202	5,800	5,800
The Academy	-	-	-	-
Jonathan Law	6,608	2,442	5,000	2,500
Joseph A. Foran	3,200	2,235	2,093	2,893
All Schools	4,008	5,882	7,800	7,800
Total	59,437	43,938	59,493	57,293

6421 - Periodicals (refer to page 36)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	167	190	350	350
Meadowside	232	-	250	-
Orange Avenue	236	204	300	300
Pumpkin Delight	-	-	250	250
Live Oaks	-	-	-	-
Mathewson	-	118	125	150
Orchard Hills	171	171	150	150
John F. Kennedy	-	-	-	-
East Shore	623	-	826	826
Harborside	256	-	170	-
West Shore	523	252	-	-
The Academy	-	340	300	-
Jonathan Law	-	-	100	-
Joseph A. Foran	2,390	1,576	418	100
Talent Management	-	-	-	-
Special Ed	-	-	-	-
All Schools	1,315	738	1,710	420
Total	5,913	3,589	4,949	2,546

6422 - Testing (refer to page 36)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted
All District	142,946	108,073	165,357

2025/2026 Proposed
137,052

6900 - Audio/Visual Materials (refer to page 36)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted
Calf Pen Meadow	-	-	400
Meadowside	-	-	100
Orange Avenue	-	-	100
Pumpkin Delight	-	-	100
Live Oaks	-	-	-
Mathewson	-	104	100
Orchard Hills	-	-	150
John F. Kennedy	-	-	-
East Shore	362	201	400
Harborside	-	99	500
West Shore	-	-	-
The Academy	-	-	-
Jonathan Law	-	-	450
Joseph A. Foran	384	-	800
Special Ed	-	-	-
All Schools	-	-	-
Total	746	404	3,100

2025/2026 Proposed
250
350
100
100
-
100
100
-
471
350
-
-
450
-
-
-
2,271

6901 - Other Educational Supplies (Library/Media) (refer to page 36)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	360	-	1,000	1,000
Meadowside	197	643	450	500
Orange Avenue	224	76	300	300
Pumpkin Delight	505	-	400	400
Live Oaks	-	10	-	-
Mathewson	36	-	250	250
Orchard Hills	717	200	195	175
John F. Kennedy	222	102	230	400
East Shore	-	-	450	450
Harborside	-	-	-	-
West Shore	577	-	600	600
The Academy	112	-	-	-
Jonathan Law	151	-	-	-
Joseph A. Foran	1,070	362	1,879	1,800
Total	4,171	1,393	5,754	5,875

6902 - Computer Software (refer to page 36)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Calf Pen Meadow	2,500	2,500	2,970	2,760
Meadowside	2,500	2,500	2,970	2,970
Orange Avenue	2,500	2,500	2,970	2,970
Pumpkin Delight	2,500	2,500	2,970	2,970
Live Oaks	2,500	2,500	2,970	2,970
Mathewson	2,500	2,500	3,180	2,970
Orchard Hills	2,500	2,500	2,550	2,550
John F. Kennedy	2,500	2,500	2,970	2,970
East Shore	3,566	6,734	5,450	5,450
Harborside	3,650	6,774	5,450	5,450
West Shore	3,665	6,824	5,450	5,450
The Academy	1,658	2,697	2,450	2,450
Jonathan Law	21,736	22,529	23,875	21,025
Joseph A. Foran	19,196	24,618	29,280	17,551
Special Ed	5,887	18,217	22,605	58,180
All Schools	316,865	289,102	315,334	244,314
Total	396,223	397,495	433,444	383,000

6000 Series – Educational Supplies – Supporting Narrative

6100 - Non-Instructional Supplies

This account covers the cost of supplies not directly related to an instructional program. Examples of non-instructional supplies are copy paper, office supplies, etc.

6110 - Instructional Supplies

Instructional supplies are items directly used in the educational setting. Examples are:

<u>Art</u>	<u>Business Education</u>	<u>Family & Consumer Science</u>	<u>Tech Ed</u>	<u>Music</u>	<u>Library Media</u>
Clay/Glaze	E-Commerce Supplies	Cookbook Access	Lumber	Sheet Music	Innovation Lab Supplies
Crayons/Paints	Printing Supplies	Cooking/Baking Utensils	N-95 Masks	Trumpets	Student Texts
Drying Racks	Course Simulations	Ingredients			
<u>Wellness</u>	<u>Humanities</u>	<u>Science</u>	<u>Special Education</u>	<u>Mathematics</u>	
CPR Cards	Classroom Libraries Lab	Lab Reagents	Supplies to support the	Problem Strings	
Mats	Decodable Texts	Enrichment Unit Materials	student's learning based	Calculators	
Manikins	AP Supplemental Texts	Chemical Glassware	on IEP goals/objectives	Number Racks	
	Comprehensible Input Texts				

6120 - Health Services

This account covers physical exams for newly hired school personnel, flu vaccinations and hepatitis shots. In addition, by C.G.S. Section 10-16qq, all local educational agencies will provide cardiopulmonary resuscitation as part of its health and safety curriculum. Milford Public Schools is proud to support the cost of certification for our high school students completing the coursework in grades nine and twelve.

6150 - Graduation Expense

This account covers a portion of the graduation exercises at the two high schools and the three middle schools and includes police/fire coverage, caps and gowns, awards, plaques, rentals, folding chairs, flowers, invitations and diplomas.

6410 - Textbooks

The textbook account covers the cost of replacing and rebinding existing text series.

6411 - New Textbook Adoptions

Textbooks are selected by the professional certified staff via a formal review and vetting process within the curriculum revision cycle that may include piloting. Textbook adoptions are motivated by changes in curriculum standards, e.g., Next Generation Science Standards and/or outdated material in current textbooks. As vendors progress toward digital textbooks in disciplines such as mathematics, this account supports annual renewals of these learning resources.

6000 Series – Educational Supplies – Supporting Narrative

6420 - Library Books

Each of the school's media centers maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. The library media specialists review books in national book journals and keep state and national award winning books. In the elementary media centers, the library media specialists work with the students and classroom teachers to acquire an age appropriate collection of materials that are effective with diverse readers. In the middle and high school media centers, or learning commons, the media specialists align much of their collection to specific curriculum requirements as well as the Connecticut Core State Standards, which place a higher emphasis on non-fiction. The 21st century curriculum for middle and high school students, with a strong emphasis on global issues, is reflected in the schools' library collection as the world changes around us.

6421 - Periodicals

Age-appropriate and current periodicals provide students with reading materials that initiate learning and allow students to keep abreast of political, cultural, scientific, social and economic changes and happenings in the world. Many magazines directly support the curriculum and assist students in completing classroom assignments. Additionally, professional journals are purchased for our educators and administrators.

6422 – Testing / Assessment

Testing of students occurs at all levels, kindergarten through grade 12. Examples of testing instruments used are PSAT, Advanced Placement, and SAT. This account provides for the purchase of the assessments and any associated scoring and reports. In the 2025-2026 school year, the district will continue its commitment to support the student testing fees for Advanced Placement exams. As the SAT remains the state assessment in 11th grade, the district will continue to support the administration of the PSAT in grades 9 through 11.

6900 - Audio Visual Materials

Audiovisuals can enhance teaching and self-directed learning as well as the curriculum. All audiovisuals purchased by the central media department are properly licensed and approved for classroom instructional use.

6901 - Other Library Supplies

Other library supplies are expendable items that are necessary to process books and non-print materials for circulation, and to assist students in the instructional use of the library, its resources, and equipment. (Examples are: barcode and spine labels, bookends, book covers, signage, posters, bookmarks, slip printer paper and cartridges, etc.).

6902 - Computer Software

From this account, we purchase software programs that augment the different curriculum areas across all grade levels. The demand for new and updated software increases each year as technology becomes more central to student learning. Depending on a program's usage, we may purchase a single copy for each school, a site license or a district license. A site license allows us to install the program in all our schools on an unlimited number of computers. Additionally, program revisions or updates are purchased from this account. Usage is examined on an annual basis to reflect trends in educational software needs. Examples of these programs include: Adobe, ESOL, Microsoft Office, Google and online learning providers. Also included in this account is our district website. The district is committed to celebrating students that demonstrate proficiency in English and one or more additional languages. With 15 students earning the Seal of Biliteracy in 2023-2024, the district will continue to support fees for credentialing in 2025-2026.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

7000 Series – Equipment

7000 Series - Equipment (refer to page 38 and Appendix pages A22-A24)

7310 - Equipment (A22)	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary		-	-	-
Middle Schools	1,947	-	-	-
High Schools	17,990	13,803	13,075	12,173
All Schools	138,124	150,461	42,295	-
Special Ed	-	2,849	-	20,367
Maintenance	20,266	60,558	-	34,606
All District	54,600	154,467	123,023	181,847
Total	232,927	382,138	178,393	248,993

7340 - Furniture & Fixtures (A23)	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary	16,019	11,810	2,558	-
Middle Schools	4,428	-	-	-
High Schools	14,382	23,440	12,544	2,580
All Schools	175,837	-	-	-
Central Admin.	14,795	1,154	-	-
Special Ed	443	4,092	14,484	12,120
Total	225,904	40,496	29,586	14,700

7350 - Computers (A24)	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Elementary	163,219	163,760	162,808	166,096
Middle Schools	38,192	60,450	60,450	69,450
High Schools	728	37,730	40,430	37,604
All Schools	51,550	64,526	-	-
All District	50,816	78,707	76,884	92,146
Special Ed	-	3,730	-	-
Maintenance	-	5,230	-	-
Total	304,505	414,133	340,572	365,296

7391 - Lease-Purchase	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Central Admin.	10,670	10,670	10,668	10,669
Jonathan Law	3,913	3,967	3,897	3,967
Joseph A. Foran	3,913	3,966	3,897	3,967
Total	18,496	18,603	18,462	18,603

7392 - Capital Equipment (A24)	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
District Maintenance	72,344	145,863	81,648	88,705
Total	72,344	145,863	81,648	88,705

7000 Series – Equipment – Supporting Narrative

7310 - Equipment

This account pays for equipment purchased district-wide. Examples of the items that may be purchased are: vacuums, computer carts, therapy tables and mats for some special education classrooms, projectors, Viewsonic interactive boards, etc.

7340 - Furniture & Fixtures

This account pays for furniture and fixtures that are needed district-wide. Examples of the items that may be purchased are: classroom flexible furniture, media center tables, file cabinets and bookshelves, etc.

7350 - Computers

This account pays for scheduled replacement of computers and technology equipment, administered by the Business & Instructional Digital Services Department (BIDS). Also included in this account are computer leases that support the district's computers, chromebooks and technology equipment.

7391 - Lease Purchase Items

This account pays for the lease of a Pitney Bowes postage machine at the central office and folding machines at the two high schools.

7392 - Capital Equipment

Funds in this account are for the purchase of major items like replacement maintenance vehicles, PPS vans, snowblowers, mowers, etc.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

BUDGET DETAIL

8000 Series – All Other Educational Support

8100 - Dues and Fees (refer to page 41)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
John F. Kennedy	89	-	-	-
East Shore	467	516	1,230	1,230
Harborside	854	854	854	854
West Shore	-	140	-	-
The Academy	-	-	-	-
Jonathan Law	14,095	15,210	17,010	17,010
Joseph A. Foran	14,179	15,210	15,685	15,685
Talent Management	754	1,394	6,628	6,628
Central Admin.	45,793	43,336	37,720	38,316
Special Ed	1,267	1,520	1,000	1,000
All Schools	6,146	10,578	16,168	16,488
District Maintenance	300	300	300	300
Total	83,944	89,058	96,595	97,511

8111 - Professional Development/Curriculum (refer to page 41)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Talent Management	665	1,396	7,780	7,780
The Academy	425	-	250	250
Central Admin.	6,567	4,616	31,000	31,000
Special Ed	22,163	29,943	30,000	30,000
All Schools	235,305	242,682	356,717	331,717
District Maintenance	-	590	5,795	5,795
Total	265,125	279,227	431,542	406,542

8200 - Student Activities (refer to page 41)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Jonathan Law	12,723	14,978	17,060	14,860
Joseph A. Foran	20,535	15,239	16,350	17,030
The Academy	3,019	1,644	2,000	2,000
Special Ed	4,004	1,807	6,250	3,850
All Schools	48,464	43,753	64,395	59,440
Total	88,745	77,421	106,055	97,180

8201 - Student Athletics (refer to page 42)

	2022/2023 Expended	2023/2024 Expended	2024/2025 Adopted	2025/2026 Proposed
Jonathan Law	121,832	133,911	127,000	129,500
Joseph A. Foran	113,484	124,990	125,000	129,500
Middle School		-		-
Hockey Program	39,341	42,267	50,900	50,900
Total	274,657	301,168	302,900	309,900

8000 Series – Other Educational Support – Supporting Narrative

8100 - Dues and Fees

This account covers the cost of professional memberships. Some of the organizations that Milford Public Schools and/or its employees are affiliated with the National Association of Secondary Schools, the Connecticut Association of Schools (CAS), the Connecticut Association of School Business Officials (CASBO), the New England Association of Schools and Colleges (NEASC), the Connecticut Association of Boards of Education (CABE), the Connecticut Association of Public School Superintendent's (CAPSS), Southern Connecticut Conferences (SCC) and the Connecticut High School Coaches Association (CHSCC).

8111 - Professional Development

Professional Development, or Professional Learning, funds will support the following District priorities:

- Prioritizing systemic strategy to evaluate and respond to district improvement efforts in the area of curriculum, high quality instruction, resource selection, and assessment practices.
- Strengthening teacher practice and student learning through systemic and coherent practices while using our district model for High-Quality Instruction (HQI) as the cornerstone for curriculum, instruction, assessment and professional learning practices.
- Supporting the development of best practices that align to the science of reading.
- Building content and skill alignment within the elementary mathematics curriculum.
- Supporting the continued building of a high-impact instructional coaching model.
- Strengthening the use of embedded instructional technology in the classroom. Fostering opportunities for staff to engage in meaningful, ongoing professional learning to support equity and inclusivity.
- Supporting the social, emotional well-being of all learners, adults and students, within the district through proactive and collaborative staff, student, parent and community goal setting and problem-solving.
- Support the development of best practices with staff in building language proficiency for students in World Language courses.

8200 - Student Activities

Funds are appropriated for non-athletic middle and high schools student activities such as Model United Nations, chorus, band, school newspaper and other school club functions.

8000 Series – Other Educational Support – Supporting Narrative

8201 - Student Athletics

This account includes funds for the interscholastic athletic programs at the high schools. For the 2024-25 season, once again girls from Jonathan Law and Foran high schools will have the opportunity to play hockey with the Hamden Co-Op team along with players from New Haven, Branford, East Haven and Wallingford. Milford Public Schools will pay for transportation to the Hamden rink from both high schools and will pay the participation fee assessed by the host team.

<u>High School Athletics</u>	Jonathan Law High School	\$87,500
	Game Operations-Law	\$42,000
	Joseph A. Foran High School	\$87,500
	Game Operations-Foran	\$42,000
	Boys Hockey	\$42,500
	Girls Hockey	<u>\$8,400</u>
		\$309,900

8900 – Unpaid Meal Charges

This account is required to fund negative balances for students at the end of the school year.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

GRANTS DETAIL

Grants

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
<u>Entitlement Grants</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Title I - Improving Basic Programs Public	701,535	690,324	688,060
Title II - Professional Development Public	99,064	91,931	90,823
Title II - Professional Development NP	13,681	12,446	12,563
Title III - English Language Acquisition	18,630	17,115	20,518
Title IV - Student Support and Academic Enrichment	47,446	44,318	43,948
Title IV - Student Support and Academic Enrichment NP	6,552	6,000	6,079
Adult Education	47,492	46,996	41,033 *
Carl D Perkins Career & Tech. Educ.	64,296	65,893	65,097
IDEA Part B - Section 611 Public	1,522,685	1,586,654	1,554,048
IDEA Part B - Section 611 Nonpublic	23,816	24,110	36,585
IDEA Preschool 619	65,380	69,891	68,515
IDEA Preschool 619 Nonpublic			1,171
ECA and Out of Town Magnet Transportation	26,620	27,419	28,240
Open Choice (\$3,000 per student) = 11 students	33,000	33,000	33,000 *
ARPA - Dual Credit Expansion	-	80,000	-
Total Entitlement Grants	2,670,197	2,796,097	2,689,680

* Budgets have not been finalized as of this printing.

Competitive Grants

Family Resource Center	101,725	111,565	111,363
School Readiness	509,858	518,782	617,400
School Readiness - Quality Enhancement	3,881	3,881	3,881
School Readiness - Enrollment	52,000	53,120	-
Parent Trust Fund	21,443	-	34,255
Federal Adult Education - PEP Comprehensive 2	-	-	55,000
McKinney-Vento Homeless Assistance	-	-	25,000 *
Total Competitive Grants	688,907	687,348	846,899

* Amounts not yet determined at the time of printing

ARPA Grants

ARPA Right to Read	-	-	187,000
ARPA Summer Mental Health Supports	-	-	35,360
ARPA Para Educational Professional Development	-	-	12,000
Total ARPA Grants	-	-	234,360

Grants Detail – Supporting Narrative

Entitlement Grants

Title I (Part A) - Improving Basic Programs

The focus of the Title I dollars is to ensure that schools with the highest poverty levels in the city of Milford have funds to implement their school improvement plans and provide supplemental services to ensure access to high quality education. The program concentrates on the basic skills of reading, language, writing, and math in grades K-8.

Title II - Professional Development

The program supports robust, job embedded professional learning opportunities to improve the quality and effectiveness of teachers, principals, and other school leaders in order to improve student achievement. Program funding can also support the ability for schools to reduce class size to levels that can improve student outcomes.

Title III - ESOL English Language Acquisition and Language Enhancement

The Title III grant enhances the ESOL (English for Speaker of Other Languages) program for students in grades K-12. The purpose of this grant is to improve the education of English Learners by providing support to assist them in becoming proficient in English while meeting the same challenging state standards required of all students.

Title IV - Student Support and Academic Enrichment

The Title IV grant provides support to ensure our education system prepares every student to graduate from high school ready for college and career success. The SSAE grant is specifically directed toward improving the lowest-performing schools and providing each and every student with a well-rounded education, school conditions that ensure learning in safe and healthy school environments, and technology that improves academic achievement and digital learning.

Adult Education

The Adult Education Program operates under the provisions of the statutes of the State of Connecticut. Persons enrolled in General Education Development (GED), Adult Basic Education (ABE), National External Diploma Program (NEDP), English as a Second Language (ESL) and Citizenship are exempt from tuition. Students must be at least 17 years old and officially withdrawn from school in order to enroll in GED preparation classes; if a student is under the age of 18, they cannot register for the GED exam for six months after their official withdrawal date. Milford Public Schools Adult Education general interest program is open to residents and non-residents who are 16 years of age and older for a nominal fee. There are over 200 course offerings ranging in length from 1 – 10 night session.

Carl Perkins Vocational & Technical

The Carl D. Perkins Career and Technical Education grant focuses on increasing the quality of career and Technical Education (CTE) programs at the high school level. The purpose of the Perkins Grant is to provide individuals with the academic and technical skills to succeed in a knowledge and skills-based economy. Perkins supports the Business, Family and Consumer Science, and Technical Education departments in order to prepare students for postsecondary training, education and careers.

Grants Detail – Supporting Narrative

Entitlement Grants (cont.)

IDEA - Part B (611)

The Individuals with Disabilities Educational Act (IDEA), Part B is a major federally funded entitlement program. The grant provides “flow-through” special education funding to eligible local and regional public school districts, as well as to state-operated and state-supported agencies that provide a free, appropriate public education to eligible students with disabilities from ages 3 through 21.

OPEN CHOICE

Open Choice is part of a law passed by the Connecticut legislature to help reduce the racial, ethnic, and economic isolation of some public school students. This law (P.A. 97-290) offers several inter-district cooperative programs including the provision known as Open Choice, to allow students from New Haven to attend school in the other ACES districts, and students from outside of New Haven to attend New Haven schools. Area Cooperative Educational Services (ACES) coordinates Open Choice for New Haven students. There are approximately 25 districts in the South Central area that participate in Open Choice. The State reimburses the district for a portion of the cost of the student’s education in Milford (Currently \$3,000 per student).

Out of Town Magnet Transportation

The State reimburses the district for transportation costs of students who attend an approved inter-district magnet school not located in the student’s resident town or school district. In Milford, we receive reimbursement for the cost of students attending the Education Center for the Arts (ECA) in Hamden.

Preschool

Milford Public Schools offers integrated preschool programs and self contained programs for students. Integrated preschool is a setting for students with and without disabilities in one classroom for three, four, and five year old students. There are also options for a self contained classroom for a student whose needs are severe and require intensive support. The programs are staffed by highly qualified special education preschool teachers and paraeducators. The programs serve children with a variety of disabilities including but not limited to development delays, Autism, and speech and language delays.

ARPA Dual Enrollment Expansion

The Dual Credit Expansion Grant Program will provide funding for public school districts for start-up costs associated with increasing the number and types of dual credit courses offered in partnership with Connecticut’s institutions of higher education (IHE). These courses can be part of traditional college pathways or career oriented pathways leading to industry-recognized credentials. Dual credit courses include dual enrollment (taken on a college campus) and concurrent enrollment courses (taken on the high school campus). The goal of these expansion efforts is to increase the number of students earning non-remedial college credit while enrolled in high school and increase the number of college credits students earn prior to high school graduation. MPS is seeking to expand partnerships with coursework offered by Southern Connecticut State University as part of its funding allotment.

Grants Detail – Supporting Narrative

Competitive Grants

Family Resource Center

The Milford Family Resource Center (FRC) is funded by a grant from the State Department of Education as well as parent fees. The FRC is currently housed at Pumpkin Delight School. It is staffed by a program director and two certified parent educators who implement the Parents as Teachers curriculum, a comprehensive parent education program for families with children ages birth to five. Through personal home or center-based visits, weekly playgroups, parent education groups, developmental screening and resource and referral services, the FRC offers parents the opportunity to learn effective parenting skills and build a support network.

School Readiness

The Ready to Learn School Readiness Program is funded by a grant from the Office of Early Childhood as well as parent fees. The Ready to Learn Program includes five classrooms located at Orange Avenue School (two classrooms), Live Oaks, and Pumpkin Delight (two classrooms). It is accredited by the National Association for the Education of Young Children and is staffed by certified preschool teachers and highly qualified, experienced assistant teachers. The program is designed for working families who are seeking a full day, full year preschool experience for their children. The program is open 10 to 11 hours per day, 48 weeks per year.

McKinney-Vento Grant

The purpose of McKinney-Vento Education of Homeless Children and Youth (EHCY) funding is to facilitate the enrollment, attendance and success in school of homeless children and youth. In order to accomplish this mission, it is required to offer educational and related services to homeless children and youth to supplement the traditional classroom experience. Services provided with McKinney-Vento EHCY funds must not replace the regular academic program and must be designed to expand upon or improve services provided as part of the school's regular academic program. The funds requested by the district if approved will go towards transportation costs, albeit, there is no guarantee we would receive full funding for our expenses. The transportation costs can be unpredicted due to the variability of students experiencing homelessness throughout the school year. Students are transported to schools in Milford if they live in another city or town or require transportation to Milford schools if a Student's Individual Education Plan requires a related service of transportation.

Grants Detail – Supporting Narrative

ARPA Grants

ARPA Right to Read

The grant supports local and regional boards of education in addressing educational disparities and increasing their investment in evidence-based literacy teaching and learning aligned to the science of reading. Districts may utilize funds to access approved, evidence-based, scientifically based K-3 Universal Screening Reading Assessments, K-3 Reading Curriculum Compendiums and Programs, and associated professional learning. The funds received from the state fall far below the total expenses necessary to meet legislative requirements for the purchase of resources and staff training.

ARPA Summer Mental Health Grant

This grant aimed to provide direct mental health support for students, facilitate professional development for staff, and enhance mental health programming for summer camps.

ARPA Paraeducator Professional Development

The purpose of the project is to support professional learning opportunities for paraeducators to build their capacity to support students with disabilities in the school and/or community. The ARPA grant allows for outside contractors to provide meaningful professional learning in the areas of behavior, assistive technology, and transition planning. The grant is provided one time for a total of \$20,000 which has to be allocated and used by June 30, 2025.

MILFORD BOARD OF EDUCATION

2025-2026 PROPOSED BUDGET

APPENDIX

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APPENDIX A

FREQUENTLY ASKED QUESTIONS MILFORD BOARD OF EDUCATION BUDGET

1. *How much does the state provide to the City for education?*

The City annually receives an Education Cost Sharing (ECS) grant. For 2024-2025, the City is expected to receive \$9,673,235, which is the same amount received in 2023-2024. The ECS monies remain in the City budget as a revenue item.

2. *There is more than one school at each level, PK-5, 6-8 and 9-12. How can we be sure there is equity in the budgets for each school?*

In order to ensure equity among schools at each level, we apply a per-pupil allocation of funds over which the building principal has some discretion. In this proposed budget, each middle school is allocated \$165 per student and the high schools receive \$225 per student. The Academy is adjusted slightly to \$230 per student because their enrollment is much smaller. Each elementary school receives a base allocation of \$44,000 and then an adjustment is made for schools with enrollment of 300 or more students.

3. *Are we required to provide kindergarten to children in Milford who desire it?*

Yes. Connecticut General Statutes, Section 10-15 define the obligation of towns to maintain public schools. “Public schools including kindergartens shall be maintained in each town for at least one hundred eighty days of actual school sessions during each year.” Children who are five years of age as of September 1 will be admitted to kindergarten.

4. *What is the difference between Capital Improvement Projects and Buildings and Grounds Projects?*

Capital Improvement projects usually consist of new construction, additions, modifications, or major improvements of a non-recurring nature. Generally, they are projects that exceed \$250,000 and are included in the five-year Capital Improvement Plan (CIP), which is approved by the Board and sent to the Mayor for consideration. If funding for a capital project is approved by the Boards of Finance and Aldermen, it is assigned to the Permanent School Facility Building Committee for oversight of the project.

Other Buildings and Grounds projects are considered annually, and funding comes out of the Board’s operating budget. Typically, projects include work like painting, electric repair, upgrades, replacing carpets, refinishing floors, etc. These projects are prioritized, scheduled, and overseen by the Director of Facilities and the Assistant Superintendent of Business & Operations in consultation with building principals.

5. *What percentage of the Board of Education budget is dedicated to special education?*

In the 2025-2026 proposed budget, special education total expenses equaled 22.99% of the Board of Education’s overall budget.

6. At what age do children begin to receive special education services?

As required by federal law, the District assumes responsibility for children in need of special education services beginning on their third birthday. In Connecticut, the task of assessing and serving special needs children before the age of three is the responsibility of the Birth to Three System.

7. How does the percentage of Milford students in special education compare with the State average percent of students in special education?

According to the 2022-2023 District Profile and Performance Report (formerly the Strategic School Profile), Milford Public Schools special education students comprised 17.1% of the student population compared to the State average of 17.1%.

8. Are parents required to pay for the extra costs of educating children with special education?

No. By law, the responsibility for costs of educating special education students, as with all students, rests fully with the school district that has responsibility for their education.

9. Currently, how many preschool children do we serve?

As of November 1, 2024, we serve a total of 108 preschool students and 66 of those students receive special education services. This number can fluctuate because preschool enrollment is based on a roll admission dependent on when children turn three and upon qualifying for special education services. The number of students receiving special education services may increase during the year.

10. Does the school system provide transportation to all pre-school children?

Transportation is available for students who receive preschool special education services. Students who do not receive special education services do not receive transportation.

11. How much preschool tuition on average does the school system receive?

Parents of special education students do not pay tuition. Parents of all other children attending the preschool program pay tuition. Milford Public Schools collected \$187,118 in 2021-2022, \$230,772 in 2022-2023, and \$185,829 in 2023-2024. For the 2024-2025 school year, we project collecting approximately \$213,288 in tuition payments.

12. How much funding does the State provide for special education compared to the costs?

The Special Education Excess Cost Grant that the City received from the state for 2023-2024 amounted to \$1,430,698, compared to Special Education/Pupil Services expenditures for the same year of \$26,810,910.

13. How many Special Education Students historically have been placed in out-of-district programs?

As of October 1:	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Non-Public:	45	48	50	47	44	52	40	61	68	56	67	64	52
Public:	<u>14</u>	<u>25</u>	<u>16</u>	<u>20</u>	<u>17</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>10</u>	<u>17</u>	<u>24</u>	<u>14</u>	<u>18</u>
Total:	59	73	66	67	61	64	52	72	78	73	91	78	70

14. There are special education students who attend school out of the district. What is the cost of a special education out-of-district tuition, and how much annually does the district pay in total?

Tuition ranges from \$80,000 to \$200,000. For the current school year, the district is projected to pay a total of \$8,934,525 in tuition as of November 1, 2024. The district receives excess cost reimbursement from the state yearly. The reimbursement amount fluctuates year to year and ranges between 60% - 72% of the total cost of tuition.

15. How much does the State reimburse the City for the tuition that is paid out?

The amount of reimbursement depends upon who places the child. For a child placed out of district by the Milford Public Schools, reimbursement is provided for tuition costs that exceed 4.5 times the per pupil costs to educate a student. For a child placed out of district by a State Agency, e.g., Department of Children and Families (DCF), reimbursement is provided for tuition costs that exceed 1 times the per pupil costs to educate a student. These funds are sent directly to the city at which time the Board of Education makes a request for funds. Last year, the Board requested the full amount of excess cost funds which was \$1,430,698.

16. Who pays for professional evaluations of children being considered for special education or as a part of their Individual Education Plan (IEP)? Do the costs vary from year to year?

Most evaluations are conducted by our current staff. We send psychologists for training in the administration of the Autism Diagnostic Observation Schedule (ADOS) for students with Autism. We have also trained many of our special education teachers in assessing students for dyslexia. When the Milford Public Schools pays for an outside evaluation or an independent professional evaluation, the costs vary ranging from \$1,000 - \$7,000.

17. On average, what are the gate receipts taken in annually from athletics?

Gate receipts represent the gross amount for sporting events at both high schools. Ticket sales were \$98,156 in 2021-2022, \$119,460 in 2022-2023, and \$108,505 in 2023-2024.

18. How are the gate receipts used?

The gate receipts are used to offset some of the "game-day" expenses, e.g., game officials, timers, ticket takers, security personnel, and ambulances, etc. They do not pay all of the expenses and must be supplemented by the general funds in the budget.

19. How many Milford Public School students participate in magnet schools?

In the current 2024-2025 school year 43 students are enrolled in New Haven magnet schools and 41 in Bridgeport Magnet Schools. In addition, 17 students attend the Trumbull Vocational-Agriculture program at Trumbull High School, 7 students attend Six to Six Magnet School (CES), 23 attend the Educational Center for the Arts (ECA), and 24 students attend the Aquaculture program in Bridgeport. The ECA and Aquaculture programs are half-day programs.

20. For how many of these students do we pay tuition and at what cost?

These are the projected costs for the 2025-2026 school year for the following magnet schools:

CES (Six to Six Magnet)	Tuition:	\$58,120 (\$7,265 per student X 8 students)
	Transportation:	None
CES (Regional Center for the Arts RCA)	Tuition:	\$2,925 (\$2,925 per student x 1 student)
	Transportation:	None
Bridgeport Discovery Magnet	Tuition:	\$30,000 (\$3,000 per student x 10 students)
	Transportation:	None
Bridgeport Fairchild Wheeler	Tuition:	\$105,000 (\$3,000 per student x 35 students)
	Transportation	None

21. Are there other programs that Milford Public Schools pay tuition and/or transportation for?

These are the projected costs for the 2025-2026 school year for the following programs that we are required by law to pay for:

ECA	Tuition:	\$203,837 (\$6,575 per student x 31 Students)
	Transportation:	\$33,817 (Reimbursable by Magnet School Transportation Grant)
Aqua	Tuition:	\$90,482 (We pay a flat subscription fee for 25 or more students)
	Transportation:	\$42,506 (1 bus)
Trumbull Vo-Ag	Tuition:	\$160,936 (\$7,315 per student x 22 students)
	Transportation:	\$70,874 (1 bus)

22. If a special education student attends a magnet school, who is responsible for the costs of the special education services, the magnet school or MPS?

Milford Public Schools are responsible for the special education and related services costs for any Milford student who attends a Magnet School. Milford is responsible for the Planning and Placement Team (PPT) process that determines the special education and related services needed for each child. Districts are also responsible for the costs of any accommodations and/or related services required in a 504 plan for magnet school students.

23. What types of services do homebound students receive?

Homebound students receive instruction from tutors in their coursework as well as any support services to which they are entitled, e.g., counseling or speech and language services based on a student's Individual Education Plan (IEP).

24. Is the Board of Education required to provide an education for students expelled from school?

By law, the Board of Education must offer an alternative educational opportunity to any student who has been expelled and complies with conditions established by the Board of Education. By law, the Board of Education will offer an expelled student enrollment in an alternative education program operated by the Board if the program is appropriate for the expelled student or will offer a different alternative educational opportunity in accordance with standards adopted by the State Board of Education. The alternative educational opportunity offered may include, but shall not be limited to, the placement of a student who is at least eighteen years of age in an adult education program. If the student being expelled is a special education student, the Board of Education is required to offer an alternative education program, which is determined by the student's Planning and Placement Team (PPT). For all expelled students, once the student is admitted to an alternative education placement, an Individualized Learning Plan (ILP) must be developed to govern the programming for the student for the period of the expulsion. Through collaboration among school personnel, the student, and the parent/guardian, an ILP will be developed to inform and direct the student's learning and behavioral goals for the duration of the expulsion. *(Ref. Section 10-233d of the Connecticut General Statutes (C.G.S.) laws concerning alternative education (C.G.S. Sections 10-74j and 10-74k) and expulsions (C.G.S. Section 10-233d, as amended by Public Act 17-220); C.G.S. Section 10-184 regarding compulsory school attendance, and Connecticut State Department of Education Standards for Educational Opportunities for Students Who Have Been Expelled (2018)).*

25. Is the student breakfast/lunch program included in the Board of Education budget?

No. The Milford Food Service program is self-sufficient, however, the Board funds hourly cafeteria aides who are not involved in food preparation or service but assist with supervision during lunch periods in the elementary and middle schools.

26. How much do we spend on substitutes on average each year and what daily rate do we pay substitutes?

The total cost for substitutes for 2022-2023 was \$1,382,629 and \$1,380,040 in 2023-2024. Some of the rise in cost can be attributed to adding Building Subs to schools when Interns cannot be secured from local universities, which is a separate budget item and also an issue we have been grappling with. We raised the per diem substitute teacher rate to \$140 in 2022-2023 in order to remain competitive with surrounding towns and cities. This rate stayed the same in 2023-2024. When we increased this per diem rate, the CT minimum wage was \$14.00/hr (eff July 2022). Since then, the minimum wage has increased twice and will increase again in January of 2025 to \$16.35/hr. Due to the rising minimum wage, we are facing the struggle to attract and retain qualified candidates and to keep Milford as an employer of choice for subs. Long-term substitutes covering classes for longer than 30 consecutive days continue to earn \$281.11 per day (which is equivalent to the lowest teacher's step in the MEA contract).

27. Does the Board pay social security for certified staff?

No. Certified staff do not pay into the Social Security System, rather they pay into the Connecticut Teacher Retirement System. The Board of Education makes no social security payments on behalf of certified staff.

28. Does the Board pay any part of teacher retirement?

No. Teachers pay into the Connecticut Teacher Retirement Board. The Milford Board of Education pays no part of a teacher's retirement.

29. Does the Board pay health benefits for retired teachers?

The Board pays only the Anthem & The Hartford - Over 65 Medicare Advantage supplement. The teachers' contract stipulates that all future retirees (after August 1, 2014) will go into the Teachers Retirement Board (TRB) over 65 plan. However, the cost of the TRB plan will continue to be paid by the district. All other health benefits are funded in the City's self-insurance plan in the City budget.

30. Are all of the schools heated the same, for example, with natural gas?

Yes. All school buildings are heated with natural gas.

31. Does the Board of Education still have "ownership" of Simon Lake School? If yes, what is the cost of maintaining this building?

Excluding the portion of the "Pod" area (which is approximately 27% of the square footage of the building), Milford Public Schools has transferred the building to the City. The utilities have been switched to the City accounts and we reimburse them for a prorated share based on the space we occupy. For the past several years, we have granted the Boys and Girls Club some of our space and are utilizing some of the City's space for storage.

32. How many buses do we use daily to transport students to and from school?

Milford Public Schools utilizes 63 Durham buses and vans for approximately 107 regular education bus runs and 976 bus stops per day.

33. Is the cost of gasoline for the buses included in the bus contract or is that cost over and above our contractual obligations to Durham Bus Company?

Under our contract with Durham School Services, Durham pays for the first \$1.00 per gallon of fuel. The cost beyond the \$1.00 is included in the Board's operating budget. Durham has a diesel storage tank in its yard. We purchase diesel directly from the City's contract cost. Also, gasoline-fueled buses are fueling up at the City's public works yard and we are purchasing gasoline at the City's cost for these buses.

34. Is the school system required to provide transportation to public and parochial children?

Yes, by law Milford Public Schools must transport both public and parochial students who reside in Milford and attend a parochial school in the city. In addition to transporting students to Milford Public Schools, we transport students to and from St. Mary's School, Lauralton Hall, and Milford Christian Academy.

35. Is the Milford Adult Education Program a part of the Board of Education budget or the City's?

The Milford Board of Education Adult Education Program is partially funded by the Board of Education budget. It is also partially funded by a State grant and through fees paid for non-mandated classes. It is not in the City's budget.

36. *Is any part of the Adult Education program mandated by law?*

Yes. Required programs include instruction in Americanization and United States citizenship, English for adults who have limited proficiency in the English language or whose native language is not English, Adult Basic Education, and GED (General Education Diploma) preparation classes. State law requires that adult education services be provided by local school districts, free of charge, to any adult 17 years of age or older who is not enrolled in a public elementary or secondary school program.

37. *If the Board of Education has money left over in its budget at the end of the fiscal year, can the funds be carried over to the next school year?*

As a general rule, the funds in the Board of Education budget must be expended in the year in which they were appropriated. However, Connecticut Statute Sec. 10-248a allows the Board of Education to deposit up to 2% of the budgeted funds into a non-lapsing account for future needs.

38. *Is there an annual audit of the school system's financial activity?*

Yes. The audit firm of CLA (Clifton Larson Allen LLP), formerly Blum Shapiro, is hired by the City to audit both the city and school system finances. The audit includes the general fund, grant funds, food service, and student activity funds as required by law.

39. *What is our philosophy for budgeting for retirements?*

We budget for retirement based on historical experience. We use the average number of retirements we expect in a year.

40. *In the description for the Gifted Students' account (5605), it states that the account pays for "college courses for students who have taken all of our math courses offerings..." What college courses do the students take?*

The course selection varies but, currently, some of our MPS students are enrolled in math courses and the post-secondary level beyond Advanced Placement Calculus BC. In partnership with Housatonic Community College, students have engaged in rigorous math offerings including Calculus III and Discrete Mathematics.

41. *How is allocation of funds for library books determined throughout the school system?*

The needs are determined at the school level and then allocated to library books out of their per pupil allocation. Library collections are reviewed by the Instructional Division to ensure equity of resources, alignment to the curriculum, and that they are current.

42. *Do the MPS and the City use the same vendor for office supplies to receive the best possible discount?*

No. Generally, school systems receive greater discounts than municipalities due mainly to greater volume, a wider scope of products, and school specialty items. In addition, we also take advantage of a number of procurement consortiums like Capital Region Education Consortium (CREC) and the State Department of Administrative Services (DAS) bid- list to ensure we are getting the best competitive prices.

APPENDIX B

CATEGORIES OF SPECIAL EDUCATION

By federal and state regulation, there are 14 recognized categories of disability which may require a student to receive special education services as they can interfere with/impede a student's ability to learn and ultimately impact on performance. As a result of updated legislation from July 1, 2020 effective July 1, 2023, all students remain eligible for special education services under the Individuals with Disabilities Education Act (IDEA) through the end of the school year during which the student turns age 22, or until the student graduates from high school with a regular high school diploma, whichever occurs first. Pursuant to the CGS § 10-2591, school year is defined as July 1 through June 30.

Autism: A developmental disability significantly affecting verbal and nonverbal communication and social interaction

Deaf-Blindness: Moderate to severe problems in both vision and hearing

Developmental Delay: For children ages 3 to 5 who have a significant delay in one or more of the following areas: physical, communication, cognition, social emotional and/or adaptive development

Emotional Disability: Emotional disability means a condition exhibiting one or more of the following characteristics over a long period of time and to a marked degree, that adversely affects educational performance:

- an inability to learn that cannot be explained by intellectual, sensory or health factors
- an inability build or maintain satisfactory interpersonal relationships with peers and teachers
- a general pervasive mood of unhappiness or depression
- a tendency to develop physical symptoms or fears associated with personal or school problems.
- inappropriate types of behavior or feelings under normal circumstances

Hearing Impairment: Inability to hear sounds/discern clarity, ranging from a slight hearing loss to deafness

Intellectual Disability: Significant limitations in both intellectual functioning and in adaptive behavior

Multiple Disabilities: Student has two or more disabilities and one of them is almost always an intellectual disability

Orthopedic Impairment: Physical disability limiting motor movement

Other Health Impairment: Medical condition over a long period of time which typically does not tend to get better such as epilepsy, asthma, diabetes, etc.

OHI-ADD/ADHD: Attention deficit disorder or attention deficit hyperactivity disorder

Specific Learning Disability: Specific learning disability means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in the imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia. Specific learning disability does not include learning problems that are primarily the result of visual, hearing, or motor disabilities, of intellectual disability, of emotional disturbance, or of environmental, cultural, or economic disadvantage.

Dyslexia: Dyslexia is included in the Individuals with Disabilities Education Act (IDEA, 2004) as a specific learning disability (SLD). Dyslexia impacts reading, specifically decoding and accurate and/or fluent word recognition and spelling. Typically, students with dyslexia have strengths in areas such as reasoning, critical thinking, concept formation, problem solving, vocabulary, listening comprehension, and social communication (e.g., conversation).

Speech or Language Impairment: A communication impairment such as stuttering, impaired articulation, inability to comprehend and/or use spoken and/or written language

Traumatic Brain Injury: A combination of physical and cognitive disability resulting from some outside force that actually causes damage to the brain

Visual Impairment: Inability to see fully even with correction such as glasses, surgery, etc.

APPENDIX C

SPECIAL EDUCATION ACRONYMS

ADHD	Attention Deficit Hyperactivity Disorder
ADL	Activities of Daily Living
AR	Annual Review
AT	Assistive Technology
BCBA	Board Certified Behavior Analyst
BIP	Behavior Intervention Plan
CA	Chronological Age
CBA	Curriculum-Based Assessment
ED	Emotionally Disability
ESSA	Every Student Succeeds Act
ESY	Extended School Year
FBA	Functional Behavior Assessment
ID	Intellectually Disabled
IDEA	Individual with Disabilities Education Act
IEP	Individualized Education Plan
IQ	Intelligence Quotient
LD	Learning Disabled
LRE	Least Restrictive Environment
OHI	Other Health Impairment
OT	Occupational Therapist
PBS	Positive Behavior Supports
PMT	Physical Management Training
PPT	Planning and Placement Team
PT	Physical Therapist
RTI	Response to Intervention
SAT	Student Assistance Team
SLP	Speech & Language Pathologist
SRBI	Scientifically Research Based Intervention
SW	Social Worker
TBI	Traumatic Brain Injury
TR	Triennial Review

APPENDIX D

SPECIAL EDUCATION EXCESS COST REIMBURSEMENT AND OUT-OF-DISTRICT TUITION

What is Excess Cost Reimbursement?

In those cases, where the cost of educating a special education student exceeds certain levels, the State of Connecticut reimburses the City of Milford a portion of the tuition and related costs for that student. In most cases, this reimbursement is received for students who are placed in specialized out-of-district programs and the level of reimbursement is dependent upon what agency makes the placement decision.

For students placed out of district by the Milford Public Schools, reimbursement is provided for costs that exceed 4.5 times the district per pupil cost to educate a student, i.e., for costs above approximately \$110,000.

For a child placed out of district by a State Agency, reimbursement is provided for tuition costs that exceed 1 times the district per pupil cost to educate a student, i.e., for costs above approximately \$24,000.

Reimbursements for excess special education costs are made directly to the City of Milford, not to the Board of Education.

Who is Placed Out-of-District?

Federal law recognizes 14 different categories of disabilities that make students eligible for special education. These categories include such disabilities as autism, visual impairment, emotional disorder, intellectual disability, attention deficit disorder, learning disabilities, visual impairment and others. In most cases, the presence of one or more of these disabilities does not mean that a child must be educated out of the district. Currently we educate approximately 983 students with one or more disabilities. Of these students, 898 are educated in our schools and 64 are placed in out-of-district programs with 21 of those 64 students parentally placed in Magnet School programs.

Out-of-district placements are considered when the severity of the child's disability is such that the student requires more intensive services than what is available within the least restrictive environment of the Milford Public Schools.

Examples of Out-of-District Facilities in which Students Are Placed

Across the State of Connecticut there are a variety of special education schools that have highly specialized programs and staffing that enable them to educate effectively students with exceptional academic, social, and/or emotional needs. Currently, Milford has students placed in a number of out-of-district programs such as: CES, Cedarhurst, Milestones, ACES, Charles F. Hayden, Hope Academy, and Raymond Hill.

Placements of Milford Children by Other School Districts or Agencies:

Occasionally, a family moves into Milford with a child with disabilities who has already been placed in a private out-of-district program. In these cases, Milford Public Schools staff works to develop a relationship with the family, becomes familiar with the needs of the child, and considers carefully our ability to meet those needs in the public school. In some cases, the child will remain in the out-of-district program while in other cases, the child will be placed in a Milford special education program.

Similarly, children are sometimes placed in Milford foster homes by the Department of Children and Families (DCF) and are already enrolled in a specialized educational program. Here again, Milford Public Schools staff considers the students' needs as they relate to our resources and programs and makes decisions regarding appropriate educational placements.

Finally, there are some Milford children who are placed in residential programs by outside agencies such as DCF or the court system. In most cases, these placements result either from personal/family circumstances or patterns of deviant behavior that make residential living arrangements necessary. When a student is placed in an out-of-district program by an outside agency, Milford is responsible for the educational cost of the placement and the agency for the residential cost.

Unpredictable Special Education Expenses

If a child is placed by DCF and the parental rights have been terminated, then the child is considered "No-Nexus," and educating the child then becomes the responsibility of the Milford Public Schools.

If a Milford family becomes homeless and moves to a shelter in a different community, we are responsible for transporting that child back to Milford for his/her schooling, that is, back to the child's school of origin.

Costs for Out-of-District Placements

In all of the circumstances described above, if a child remains in an out-of-district placement, the Milford Public Schools are responsible for paying the educationally related costs. On average, the annual cost of such a program for a student is \$102,000 including tuition and transportation. The costs for an individual student can range from \$65,000 to \$250,000 including transportation, which has at times included transporting the child with a paraprofessional at a cost of \$50,000. In those cases, where the cost is greater than the excess cost limits outlined above, the City receives some reimbursement from the State of Connecticut.

APPENDIX E **SALARY SCHEDULES**

1110 - Administrator Salary Schedules

2024/2025 SCHEDULE

Bargaining Unit Salaries:

	<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>
Secondary Principal	1	170,591	Secondary Asst. Principal	1	149,141	Supervisor	1	154,026
	2	174,250		2	151,076		2	157,707
	3	177,856		3	154,954		3	161,388
Middle School Principal	1	164,086	Middle School Asst. Principals	1	142,900	Coordinator of Early Childhood	1	126,320
	2	168,587		2	145,935		2	128,847
	3	171,633		3	149,063		3	131,423
Elementary Principal	1	160,202	Director of Pupil Personnel Services	1	166,125	Alt. Education Principal	1	154,026
	2	163,884		2	170,626		2	157,707
	3	167,565		3	174,250		3	161,388

Doctorate 1 3,217

Non-Bargaining Unit Salaries

Superintendent	233,556
Assistant Supt. of Teaching & Learning	190,301
Assistant Supt. of Business & Operations	190,301

2025/2026 SCHEDULE

Bargaining Unit Salaries:

	<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>
High School Principal	1	176,135	High School Asst. Principal	1	153,988	Supervisor, Coord. Of Early Childhood	1	159,032
	2	179,913		2	155,986		2	162,832
	3	183,636		3	159,990		3	166,633
Middle School Principal	1	169,419	Middle School Asst. Principals	1	147,544	Alt. Education Principal	1	159,032
	2	174,066		2	150,678		2	162,832
	3	177,211		3	153,908		3	166,633

Elementary Principal 1 165,409
2 169,210
3 173,011

Doctorate 1 3,217

Non-Bargaining Unit Salaries

Superintendent	To be Determined
Assistant Supt. of Teaching & Learning	To be Determined
Assistant Supt. of Business & Operations	To be Determined
Director of Pupil Personnel	To be Determined

APPENDIX E

1111 - TEACHER SALARY SCHEDULES

2024/2025 SCHEDULE

<u>STEPS</u>	<u>BACHELORS</u>	<u>MASTERS</u>	<u>MA+15</u>	<u>SIXTH YEAR</u>	<u>DOCTORATE</u>
1					
2					
3					
4	52,006	56,424	58,319	62,787	68,256
5	54,047	58,409	60,445	65,126	70,633
6	56,084	60,475	62,563	67,516	73,070
7	58,121	62,611	64,739	69,904	75,499
8	60,222	64,754	66,913	72,272	77,913
9	62,308	66,870	69,083	74,662	80,349
10	64,403	69,007	71,258	77,061	82,784
11	68,212	73,688	75,993	81,851	87,791
12	72,022	78,369	80,728	86,639	92,798
13	75,833	83,049	85,463	91,429	97,805
14	79,642	87,730	90,197	96,219	102,812
15	87,617	97,023	99,670	106,050	113,199

Employees not already at the top step of the salary schedule shall advance one step for 2024-25

2025/2026 SCHEDULE

<u>STEPS</u>	<u>BACHELORS</u>	<u>MASTERS</u>	<u>MA+15</u>	<u>SIXTH YEAR</u>	<u>DOCTORATE</u>
1					
2					
3					
4	52,006	56,424	58,319	62,787	68,256
5	54,047	58,409	60,445	65,126	70,633
6	56,084	60,475	62,563	67,516	73,070
7	58,121	62,611	64,739	69,904	75,499
8	60,222	64,754	66,913	72,272	77,913
9	62,308	66,870	69,083	74,662	80,349
10	64,403	69,007	71,258	77,061	82,784
11	68,212	73,688	75,993	81,851	87,791
12	72,022	78,369	80,728	86,639	92,798
13	75,833	83,049	85,463	91,429	97,805
14	79,642	87,730	90,197	96,219	102,812
15	89,588	99,206	101,912	108,436	115,746

Employees not already at the top step of the salary schedule shall advance one step for 2025-26

1119 - COACHES/ADVISORS STIPENDS

<u>TITLE</u>	<u># OF POSITIONS</u>	<u>2025-2026</u>	<u>TOTALS</u>	<u>TITLE</u>	<u># OF POSITIONS</u>	<u>2025-2026</u>	<u>TOTALS</u>
Athletic Directors*	2	\$20,000	\$40,000	H.S. Activities - Flex positions	10	\$894	\$8,940
Head Football	2	\$11,093	\$22,186	H.S. Assistant Drama Coach	2	\$1,479	\$2,958
Head Basketball (Boys & Girls)	4	\$8,762	\$35,048	H.S. Unified Sports Coach	8	\$1,479	\$11,832
Head Baseball	2	\$8,762	\$17,524	H.S. Yearbook	2	\$2,411	\$4,822
Head Softball	2	\$8,762	\$17,524	H.S. Chemical Hygiene Monitor	2	\$2,411	\$4,822
Head Outdoor Track (Boys & Girls)	4	\$8,762	\$35,048	H.S. Model UN	2	\$2,048	\$4,096
Head Indoor Track (Boys & Girls)	2	\$8,071	\$16,142	H.S. Student Council	2	\$894	\$1,788
Head Volleyball	2	\$8,762	\$17,524	H.S. Key Club	2	\$894	\$1,788
Head Swimming (Boys & Girls)	4	\$8,762	\$35,048	H.S. Keyette Club	2	\$894	\$1,788
Head Wrestling	2	\$8,762	\$17,524	H.S. Audiovisual Coordinator	2	\$2,411	\$4,822
Head Soccer (Boys & Girls)	4	\$8,762	\$35,048	H.S. Senior Class Advisor	2	\$2,411	\$4,822
Head Gymnastics	2	\$8,762	\$17,524	H.S. Junior Class Advisor	2	\$2,048	\$4,096
Head Hockey (Boys & Girls)	2	\$8,762	\$17,524	H.S. Sophomore Class Advisor	2	\$894	\$1,788
Head Lacrosse (Boys & Girls)	4	\$8,762	\$35,048	H.S. Freshman Class Advisor	2	\$894	\$1,788
Head Cross Country (Boys & Girls)	4	\$8,071	\$32,284	H.S. Academic Clubs	9	\$894	\$8,046
Head Tennis (Boys & Girls)	4	\$8,071	\$32,284	H.S. Best Buddies/Friends Forever	4	\$894	\$3,576
Head Golf	2	\$8,071	\$16,142	H.S. Debate Club	2	\$894	\$1,788
Head Cheerleading	2	\$8,071	\$16,142	H.S. DECA	2	\$894	\$1,788
Assistant Football	8	\$4,679	\$37,432	H.S. GS Alliance	2	\$894	\$1,788
Assistant Basketball (Boys & Girls)	8	\$3,580	\$28,640	H.S. Interact Club	2	\$894	\$1,788
Assistant Softball	4	\$3,580	\$14,320	H.S. Multicultural Club	2	\$894	\$1,788
Assistant Wrestling	3	\$3,580	\$10,740	H.S. National Honor Society	2	\$894	\$1,788
Assistant Volleyball	2	\$3,580	\$7,160	H.S. Natural Helpers	2	\$894	\$1,788
Assistant Outdoor Track (Boys & Girls)	4	\$3,580	\$14,320	H.S. Ski Club	4	\$894	\$3,576
Assistant Indoor Track (Boys & Girls)	3	\$3,580	\$10,740	M.S./Elem Chorus	3	\$2,048	\$6,144
Assistant Swimming (Boys & Girls)	4	\$3,580	\$14,320	M.S./Elem Band	5	\$2,048	\$10,240
Assistant Soccer (Boys & Girls)	4	\$3,580	\$14,320	M.S./Elem Strings	3	\$2,048	\$6,144
Assistant Gymnastics	2	\$3,580	\$7,160	M.S. Intramurals	6	\$2,048	\$12,288
Assistant Baseball	4	\$3,580	\$14,320	M.S. Drama Coach	3	\$2,048	\$6,144
Assistant Lacrosse (Boys & Girls)	4	\$3,580	\$14,320	M.S. Yearbook	3	\$1,479	\$4,437
Assistant Cheerleading	2	\$3,580	\$7,160	M.S. Best Buddies/Friends Forever	6	\$894	\$5,364
Assistant Hockey	1	\$3,580	\$3,580	M.S. Student Council	3	\$894	\$2,682
Pool Supervisor	1	\$3,580	\$3,580	M.S. Homework Club	6	\$894	\$5,364
H.S. Summer Sports	1	\$45,000	\$45,000	M.S. Chemical Hyg. Monitor	3	\$985	\$2,955
H.S. Band Directors	2	\$6,170	\$12,340	M.S. Arts/Crafts	3	\$894	\$2,682
H.S. Competitive Band Directors	2	\$2,411	\$4,822	M.S. Ski Club	6	\$894	\$5,364
H.S. Band Directors-Asst.	2	\$2,411	\$4,822	M.S. STEAM	3	\$894	\$2,682
H.S. Color Guard	2	\$2,411	\$4,822	M.S. Activities - Flex positions	24	\$894	\$21,456
H.S. Chorus	2	\$2,411	\$4,822	M.S. Unified Sports Coach	6	\$894	\$5,364
H.S. Strings	2	\$2,048	\$4,096	Elem Unified Sports Coach	1	\$894	\$894
H.S. Jazz	2	\$5,597	\$11,194	Elem Music	8	\$2,048	\$16,384
H.S. Drama Coach	2	\$2,411	\$4,822	Student Assistance Team	14	\$1,458	\$20,412

* Stipend for Athletic Directors are budgeted out of Object 1111 - Certified Teachers Salaries

-\$40,000

\$939,280

APPENDIX E

1121 - SECRETARIAL SALARIES

2024/2025 Hourly Salary Schedule

<u>STEP</u>	<u>CLASS 1</u>	<u>CLASS 2</u>	<u>CLASS 3</u>	<u>CLASS 4</u>	<u>CLASS 5</u>	<u>CLASS 6</u>	<u>CLASS 7</u>	<u>CLASS 8</u>
1	\$23.50	\$25.16	\$25.75	\$26.75	\$28.10	\$29.45	\$29.82	\$30.32
2	\$24.12	\$25.92	\$26.52	\$27.68	\$29.35	\$30.41	\$30.77	\$31.28
3	\$24.74	\$26.66	\$27.31	\$28.51	\$29.93	\$31.36	\$31.75	\$32.26
4	\$25.33	\$27.41	\$28.11	\$29.45	\$30.90	\$32.37	\$32.78	\$33.28
5	\$25.94	\$28.18	\$28.92	\$30.30	\$31.81	\$33.35	\$33.75	\$34.26
6	\$26.56	\$28.92	\$29.72	\$31.21	\$32.78	\$34.32	\$34.72	\$35.23
7	\$27.13	\$29.62	\$30.52	\$32.02	\$33.64	\$35.23	\$35.64	\$36.15

2025/2026 Hourly Salary Schedule

<u>STEP</u>	<u>CLASS 1</u>	<u>CLASS 2</u>	<u>CLASS 3</u>	<u>CLASS 4</u>	<u>CLASS 5</u>	<u>CLASS 6</u>	<u>CLASS 7</u>	<u>CLASS 8</u>
1	\$24.14	\$25.85	\$26.46	\$27.49	\$28.87	\$30.26	\$30.64	\$31.16
2	\$24.78	\$26.63	\$27.25	\$28.44	\$30.16	\$31.24	\$31.62	\$32.14
3	\$25.42	\$27.39	\$28.06	\$29.29	\$30.75	\$32.23	\$32.63	\$33.15
4	\$26.03	\$28.17	\$28.88	\$30.26	\$31.75	\$33.27	\$33.68	\$34.20
5	\$26.65	\$28.96	\$29.72	\$31.13	\$32.68	\$34.27	\$34.68	\$35.20
6	\$27.29	\$29.72	\$30.54	\$32.06	\$33.68	\$35.27	\$35.68	\$36.20
7	\$27.88	\$30.43	\$31.36	\$32.90	\$34.56	\$36.20	\$36.62	\$37.14

1123 - GREETERS SALARIES

<u>STEP</u>	<u>2024-25</u>	<u>2025-26</u>
1	\$16.48	\$16.93
2	\$16.86	\$17.32
3	\$17.26	\$17.74
4	\$17.67	\$18.16
	\$18.08	\$18.58

Part-time Employees - shall be paid \$20.51 for 2024-25; for 2025-26 they shall be paid \$21.07 and for 2026-27 they shall be paid \$21.65

APPENDIX E

1122 - CUSTODIAL/MAINTENANCE SALARIES

2024/2025 Salary Schedule

STEP	<u>MAINTENANCE</u>		<u>HEAD CUST/ SEMI-SKILLED A</u>	<u>GROUND S KEEPER/ LEAD DAY CUSTODIAN</u>	<u>CUSTODIAN</u>
	<u>AAA</u>	<u>AA</u>			
1	\$30.79	\$29.18	\$23.84	\$24.20	\$22.88
2	\$32.86	\$31.25	\$25.99	\$25.69	\$24.35
3	\$34.89	\$33.28	\$28.11	\$26.91	\$25.54
4	\$36.99	\$35.38	\$30.26	\$28.26	\$26.86
5	\$39.06	\$37.45	\$32.34	\$29.52	\$28.11

2025/2026 Salary Schedule

STEP	<u>MAINTENANCE</u>		<u>HEAD CUST/ SEMI-SKILLED A</u>	<u>GROUND S KEEPER/ LEAD DAY CUSTODIAN</u>	<u>CUSTODIAN</u>
	<u>AAA</u>	<u>AA</u>			
1	\$31.64	\$29.98	\$24.49	\$24.87	\$23.51
2	\$33.77	\$32.11	\$26.70	\$26.39	\$25.02
3	\$35.85	\$34.20	\$28.89	\$27.65	\$26.24
4	\$38.00	\$36.35	\$31.09	\$29.04	\$27.60
5	\$40.13	\$38.48	\$33.22	\$30.33	\$28.89

1125 - PARAPROFESSIONAL SALARIES

2024/2025 Salary Schedule

<u>STEP</u>	<u>PARA I</u>	<u>PARA II*</u>
1		
2		
3	\$20.03	\$20.41
4	\$21.86	\$22.29
5	\$23.70	\$24.09
6	\$25.50	\$26.01
7	\$27.30	\$27.85

2025/2026 Salary Schedule

<u>STEP</u>	<u>PARA I</u>	<u>PARA II*</u>
1		
2		
3	\$20.53	\$20.92
4	\$22.41	\$22.84
5	\$24.29	\$24.77
6	\$26.14	\$26.66
7	\$27.98	\$28.54

* A Para II is required to have an Associate Degree or pass the Para Pro Assessment

1129 - SECURITY GUARDS

2024/2025 Salary Schedule

Head Security Guard	\$24.43
Security Guard	\$21.86

2025/2026 Salary Schedule

Head Security Guard	\$25.10
Security Guard	\$22.46

APPENDIX F

EDUCATION COST ANALYSIS/PER PUPIL EXPENDITURE

	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	UNAUDITED 2023-24	ADOPTED 2024-25	PROPOSED 2025-26
Operation Expenses	\$95,078,487	\$97,534,756	\$99,734,375	\$102,008,319	\$106,290,134	\$109,950,341	\$115,304,923
<u>Plus City Funded Expenses:</u>							
Audit Fees	\$22,300	\$21,250	\$21,250	\$22,540	\$33,640	\$37,935	*
Pension, Fica And Benefits	\$1,261,786	\$1,015,671	\$1,161,346	\$1,142,244	\$1,339,041	\$1,416,223	*
Health Services	\$1,439,375	\$1,186,273	\$1,244,389	\$1,484,154	\$1,608,103	\$1,631,492	*
Health Insurance	\$20,136,313	\$17,873,114	\$16,407,724	\$21,047,603	\$24,276,586	\$20,249,698	*
School Debt Service	\$5,446,890	\$5,229,454	\$5,400,402	\$5,841,823	\$6,207,283	\$6,381,957	*
Total City Contributions	\$28,306,664	\$25,325,762	\$24,235,111	\$29,538,364	\$33,464,653	\$29,717,305	*
Total Education Costs	\$123,385,151	\$122,860,518	\$123,969,486	\$131,546,683	\$139,754,787	\$139,667,646	*
Total Costs Percent Increase	2.52%	-0.43%	0.90%	6.11%	6.24%	-0.06%	*

Per Pupil Cost Analysis:

October 1 Enrollment	5,586	5,397	5,358	5,338	5,267	5,222	5,132
Percent Enrollment Change	-0.16%	-3.38%	-0.72%	-0.37%	-1.33%	-0.85%	-1.72%
Board Of Ed Cost Per Pupil	\$17,020	\$18,072	\$18,614	\$19,110	\$20,180	\$21,055	\$22,468
Percent Change	2.05%	6.18%	3.00%	2.66%	5.60%	4.34%	6.71%
Total Education Cost Per Pupil	\$22,088	\$22,765	\$23,137	\$24,643	\$26,534	\$26,746	*
Percent Change	2.69%	3.07%	1.63%	6.51%	7.67%	0.80%	*

***To be determined by the City**

APPENDIX G **STATE GRANTS/REVENUE TO CITY**

ACCT#	ACCT TITLE	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-22	ACTUAL 2022-23	UNAUDITED 2023-24	ADOPTED 2024-25	PROPOSED 2025-26
3513	SPECIAL ED	-	-	917,420	-	-	-	-
3516	TRANSPORTATION	-	-	-	-	-	-	-
3517	ECS	9,921,229	10,091,077	9,656,510	9,571,589	9,244,861	9,673,235	9,609,272
3666	HEALTH GRANT	74,718	83,415	69,537	72,206	69,542	69,542	70,461
3521	RENT	12,355	3,905	2,530	22,335	12,000	12,000	20,000
3522	OTHER TUITION	21,185	-	-	-	-	-	-
	TOTALS	10,029,487	10,178,397	10,645,997	9,666,130	9,326,403	9,754,777	9,699,733

BOE Eomployee contributions toward city provided health insurance				
3,010,667	3,050,269	2,959,733	3,416,226	3,406,551

APPENDIX H

MILFORD BOARD OF EDUCATION VEHICLES

<u>NUMBER</u>	<u>YEAR</u>	<u>MAKE</u>	<u>PLATE#</u>
1	2024	Ford Transit Van	BP58661
2	2023	Ford F350 4x4 Utility Body	258
3	2022	Ford Transit Van	AE48677
4	2022	Ford F350 4x4 Utility Body	70
5	2020	Ford E250 Cargo Van	265
6	2019	Ford Transit Van	72
7	2019	Ford Transit Van	AV06098
8	2019	Ford Escape	AT48986
9	2017	Ford F750 Box Truck	71
10	2017	Ford F550 Dump Truck	358
11	2016	Ford F350 4x4 Utility Body	80
12	2016	Ford F250 4x4 Reg Cab	73
13	2016	Chevrolet Express Van	AE14966
14	2015	Ford Explorer	304
15	2015	Ford F350 4x4 Utility Body	62
16	2013	Ford F350 4x4 Utility Body	69
17	2012	Chevrolet Express Van	S2770S
18	2012	Ford F350 4x4 Utility Body	218
19	2012	Ford F350 4x4 Utility Body	217
20	2012	Isuzu 2.5 Ton Cab/Chassis	79
21	2011	Ford F350 4x4 Utility Body	68
22	2011	Ford Expedition XLT 4x4	76
23	2010	Ford E250 Cargo Van	66
24	2010	Ford E350 Paratransit	S2200S
25	2009	Ford E250 Cargo Van	81
26	2008	Ford F350 4x4 Utility Body	77
27	2008	Ford F450 4x4 Rack Body	78
28	2008	Ford F350 4x4 Utility Body	314
29	2007	Ford Econoline 8 Pass. Van	S1089S
30	2006	Ford F350 4x4 Utility Body	75
31	2006	Ford F350 4x4 Utility Body	74
32	2006	Isuzu Truck	302
33	2005	Ford E250 Cargo Van	63

APPENDIX I
2025 - 2026 BUILDING PROJECTS - 4304

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
Calf Pen Meadow	Abatement - One Wing	1	\$10,000	\$10,000	
Meadowside	Replace RTU - Computer Lab	1	\$10,000	\$10,000	
Orange Avenue	Replace RTU 008	1	\$8,000	\$8,000	
Pumpkin Delight	Replace Bilco	1	\$4,000	\$4,000	
Pumpkin Delight	Add Valves for Water Piping	1	\$5,000	\$5,000	
Live Oaks	Pre-K Bathroom Renovation Sinks	1	\$6,500	\$6,500	
Live Oaks	Abatement - One Wing of Floor Tile and Replace	1	\$10,000	\$10,000	
Mathewson	Replace Rug in Room 26	1	\$7,500	\$7,500	
Mathewson	Replace Media Center Rug with VCT	1	\$5,000	\$5,000	
Orchard Hills	Paint Gym	1	\$7,500	\$7,500	
John F Kennedy	Change Grease Trap Tank	1	\$10,000	\$10,000	\$83,500
East Shore	Gym - Replace Wall Padding	1	\$10,000	\$10,000	
Harborside	Floor Tile - Asbestos Abatement	10	\$1,000	\$10,000	
Harborside	Gym - Replace Wall Padding	1	\$10,000	\$10,000	
West Shore	Add Exhaust Fans	4	\$4,500	\$18,000	\$48,000
The Academy	Paint Gym and Lower Hallway	1	\$7,500	\$7,500	
The Academy	Glass Replacement in Gym	1	\$2,500	\$2,500	
Jonathan Law	Art Room - Replace Cabinets	1	\$50,000	\$50,000	
Foran	Fire Panel Upgrades	1	\$50,000	\$50,000	\$110,000
All District	Parsons Office Lock and Key replacement	1	\$10,000	\$10,000	\$10,000
				\$251,500	\$251,500

2025 - 2026 GROUNDS - 4305

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
Calf Pen Meadow	Add Clay to Ball Field and Topsoil	1	\$6,000	\$6,000	
Meadowside	Cut Back Brush and Trees	1	\$5,000	\$5,000	
Orange Avenue	Add Clay to Ball Field	1	\$6,000	\$6,000	
Pumpkin Delight	Front Parking Lot Lighting	1	\$5,000	\$5,000	
Pumpkin Delight	Add Clay to Ball Field	1	\$6,000	\$6,000	
Live Oaks	Add Clay to Ball Field	1	\$6,000	\$6,000	
Mathewson	Add Clay to Ball Field	1	\$6,000	\$6,000	
Orchard Hills	Add Clay to Ball Field	1	\$6,000	\$6,000	
John F Kennedy	Add Clay and Repair Baseball Field	1	\$12,000	\$12,000	\$58,000
East Shore	Add Clay to Infield	1	\$6,000	\$6,000	
West Shore	Add Clay to Infield	1	\$6,000	\$6,000	\$12,000
Jonathan Law	Lighting to Field	1	\$20,000	\$20,000	
Foran	Sidewalk Replacement	1	\$20,000	\$20,000	\$40,000
				\$110,000	\$110,000

APPENDIX J

2025 - 2026 EQUIPMENT - 7310

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
Jonathan Law (Mathematics)	TI-84 Plus CE Python EZ Spot Teacher Pack	5	\$1,507	\$7,535	
Foran (Mathematics)	TI-84 Plus CE Python EZ Spot Teacher Pack	3	\$1,546	\$4,638	\$12,173
Special Ed	Microphone for students with cochlear implants or hearing aids	3	\$435	\$1,305	
Special Ed	Microphone for students with hearing impairments	2	\$985	\$1,970	
Special Ed	Microphone for students with hearing impairments	4	\$715	\$2,860	
Special Ed	Microphone for students with hearing impairments	6	\$572	\$3,432	
Special Ed	Radios for Program Teachers	3	\$1,100	\$3,300	
Special Ed	Various equipment based on students IEPs	1	\$2,500	\$2,500	
Special Ed	Ipads to meet required IEP recommendations	10	\$500	\$5,000	\$20,367
Maintenance	Front Mount Lawn Mower Pro Cut	1	\$15,645	\$15,645	
Maintenance	DR Field Brush Mower	1	\$5,060	\$5,060	
Maintenance	2025 Belmont 6X12 Black Trailer	1	\$3,460	\$3,460	
Maintenance	Power Broom	1	\$299	\$299	
Maintenance	2021 Gas Powered Golf Cart	1	\$9,195	\$9,195	
Maintenance	Midea Top Load Washer	1	\$947	\$947	\$34,606
All District-Safety and Security	Video Camera Monitors	6	\$295	\$1,770	
All District-Safety and Security	Quick Link Device ESMS	1	\$2,324	\$2,324	
All District-Safety and Security	New Camera Locations	12	\$2,494	\$29,928	
All District-Safety and Security	Replacement of Video Cameras Lifecycle Phase 4	75	\$1,971	\$147,825	\$181,847
				\$248,993	\$248,993

APPENDIX K

2025 - 2026 FURNITURE & FIXTURES - 7340

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
The Academy	22" Z Stool with Backrest	15	\$172	\$2,580	\$2,580
Special Ed	Activity Tables	8	\$550	\$4,400	
Special Ed	Chairs	15	\$100	\$1,500	
Special Ed	Partitions	6	\$600	\$3,600	
Special Ed	Bookcases	5	\$524	\$2,620	\$12,120
				\$14,700	\$14,700

APPENDIX L

2025 - 2026 COMPUTERS - 7350

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
Calf Pen Meadow	HP Computer Lease	1	\$20,762	\$20,762	
Meadowside	HP Computer Lease	1	\$20,762	\$20,762	
Orange Avenue	HP Computer Lease	1	\$20,762	\$20,762	
Pumpkin Delight	HP Computer Lease	1	\$20,762	\$20,762	
Live Oaks	HP Computer Lease	1	\$20,762	\$20,762	
Mathewson	HP Computer Lease	1	\$20,762	\$20,762	
Orchard Hills	HP Computer Lease	1	\$20,762	\$20,762	
John F Kennedy	HP Computer Lease	1	\$20,762	\$20,762	\$166,096
East Shore	HP Computer Lease	1	\$23,150	\$23,150	
Harborside	HP Computer Lease	1	\$23,150	\$23,150	
West Shore	HP Computer Lease	1	\$23,150	\$23,150	\$69,450
Jonathan Law	HP Computer Lease	1	\$18,802	\$18,802	
Foran	HP Computer Lease	1	\$18,802	\$18,802	\$37,604
All District-Digital Services	Server (Replacement Cycle)	2	\$22,000	\$44,000	
All District-Digital Services	Desktop Computers w/Monitors (Replacement Cycle)	20	\$1,000	\$20,000	
All District-Safety and Security	Computers for Video Cameras (Replacement)	6	\$667	\$4,002	
All District-Safety and Security	Lease Payment on Video Server (5 of 5)	1	\$24,144	\$24,144	\$92,146
				\$365,296	\$365,296

2025 - 2026 CAPITAL EQUIPMENT - 7392

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>
Maintenance	Ford F40 Rack Body Truck with Snow Plow	1	\$88,705	\$88,705

THE MILFORD BOARD OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER

Statement of Compliance

In compliance with Title VI, Title IX and Section 504 of the Rehabilitation Act of 1973, the Milford Public School system does not discriminate on the basis of race, creed, color, national origin, age, sex, marital status, sexual orientation, or disability in establishing and implementing hiring and employment practices and establishing and providing school activities, educational programs and vocational opportunities.

The Title VI and Title IX Coordinator and Compliance Officer is Wendy Kopazna, Director of Talent Management & Development. The Section 504 Compliance Officer is Jennifer Stewart, Director of Pupil Personnel Services. They may be contacted by mail at the Milford Public Schools, 70 West River Street, Milford, CT 06460 or by phone at (203) 783-3400.

Questions, concerns or comments regarding possible discrimination under the Americans with Disabilities Act (ADA) should be made in person or in writing at the address listed above to the following:

Regarding Facilities:

Sean Brennan, Assistant Superintendent of Business & Operations

Regarding Employment:

Wendy Kopazna, Director of Talent Management & Development

Regarding Programs:

Jennifer Stewart, Director of Pupil Personnel Services