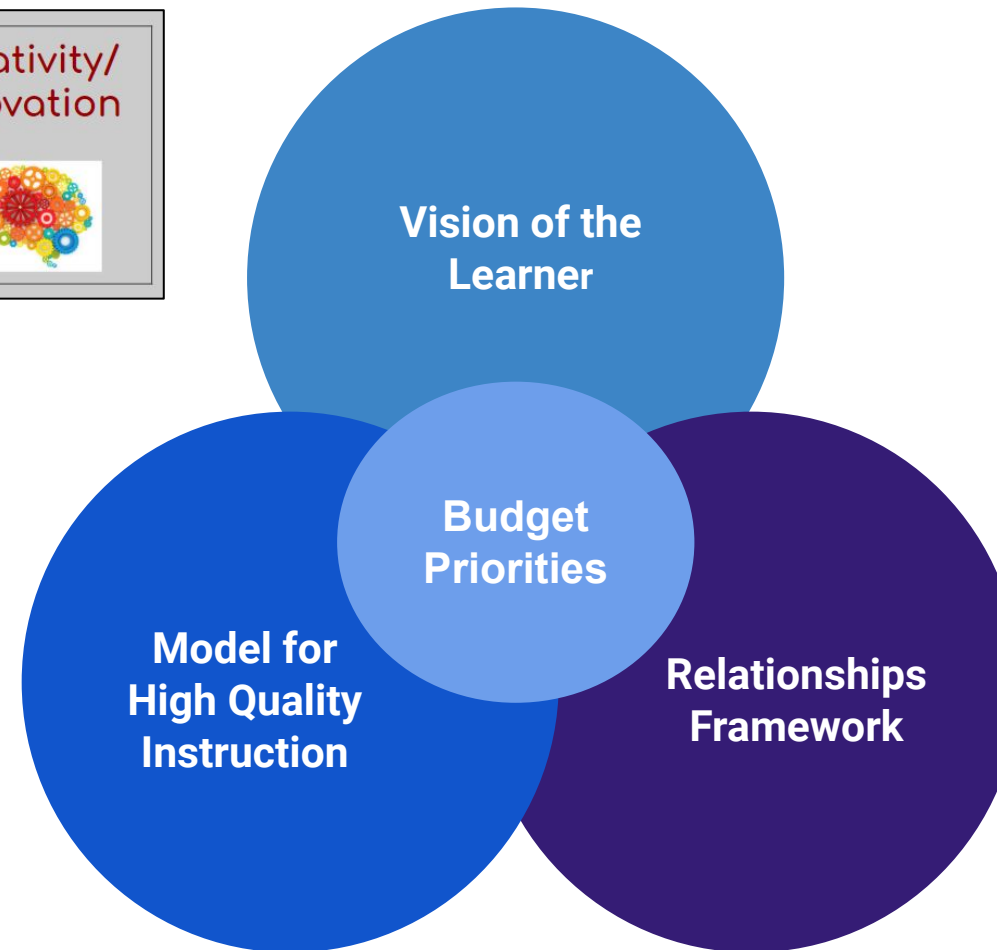
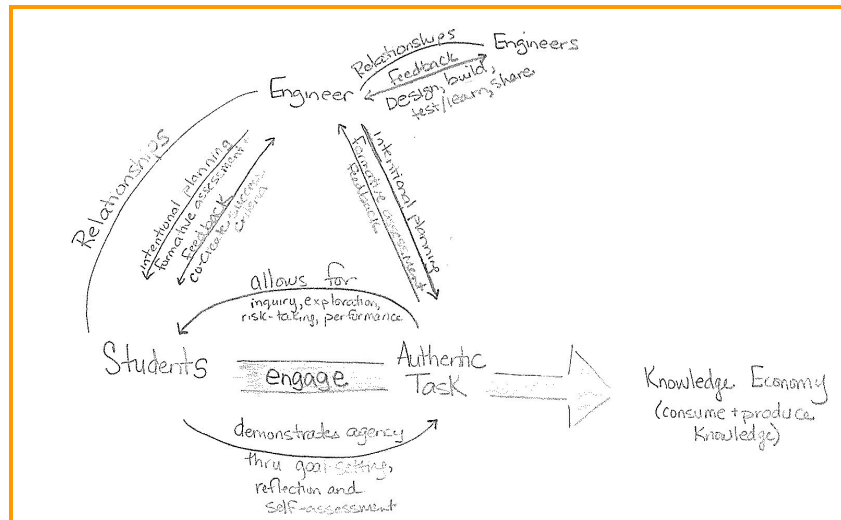


Superintendent's Proposed 2021-22 Budget

Monday, January 11, 2021

District Focus TEACHING & LEARNING



Express Care
Show me that I matter to you.



Challenge Growth
Push me to keep getting better.



Provide Support
Help me complete tasks and achieve goals.



Share Power
Treat me with respect and give me a say.



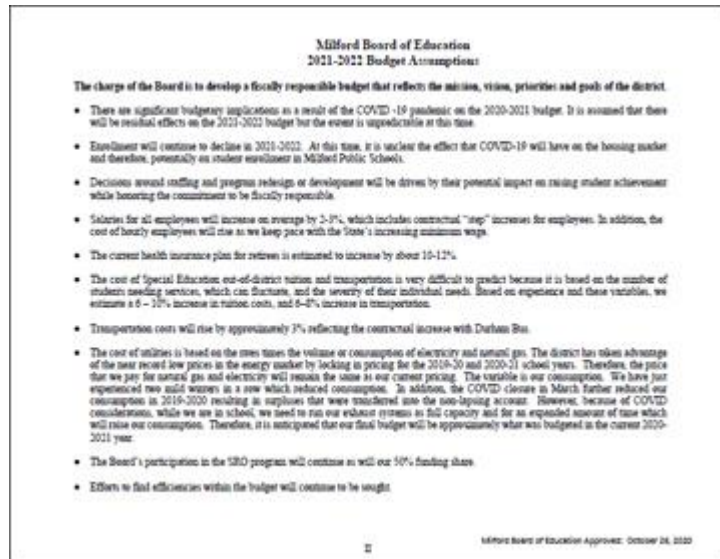
Expand Possibilities
Connect me with people and places that broaden my world.

Budget **PRIORITIES**

- Continue to develop the **core instructional program** through the development of **curriculum, high quality instructional** practices and appropriate **assessment** tools.
- Enhance the **wellness** and **development** of all students and staff
- Provide all staff **ongoing professional learning** in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.
- Maintain **effective class sizes** at all levels of instruction
- Provide **21st century physical learning spaces** that support high quality instructional practices, promote wellness and development, and ensure safe and secure environments.
- Support existing student **extra-curricular activities** and **athletics**

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**.



- The COVID-19 pandemic significantly impacted the 2020-21 budget. There will be residual effects on the 2021-2022 budget.
- Enrollment will continue to decline in 2021-2022. Additionally, we don't know what effect COVID-19 will have on the housing market and enrollment going forward.
- System development will be driven by potential impact on raising student achievement while continuing to be fiscally responsible.
- Salaries for all employees will increase on average by 2-3% and according to contract requirements. We also must keep pace with the State's increasing minimum wage.

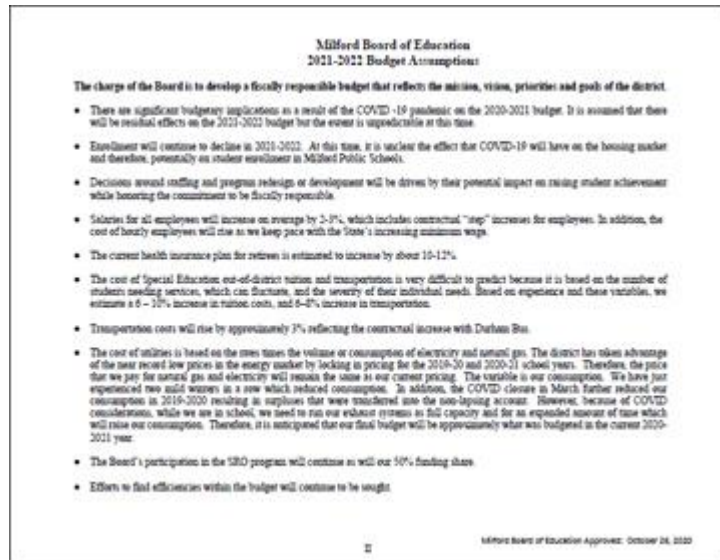
- The current health insurance plan for retirees is estimated to increase by about 10-12%.
- Based on experience and the variables connected to Special Education, we estimate a 6-10% increase in out-of-district tuition costs and a 6-8% increase in Special Education transportation costs.

(Continued)

Approved by BOE Vote: October 26, 2020

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**.



- Transportation costs will rise by approximately 3%, reflecting the contractual increase with Durham Bus.
- The district locked in its natural gas and electricity pricing for 2019-20 and 2020-21 at record low rates. Combined with two very mild winters over that time, our usage also was efficient and economical. In March 2020, our school closures due to COVID further reduced consumption resulting in surpluses (those funds were later transferred to the district's Non-Lapsing Account). Upon returning to school in September, additional usage of energy was required -- even beyond normal school operating levels. Exhaust systems must run at full capacity for an expanded amount of time to address COVID mitigation practices. Considering both scenarios that have presented

themselves in the past year, we anticipate that our budget request for energy costs will be similar to what was budgeted for 2020-21.

- The Board's participation in the SRO program will continue as will our 50% funding share.
- Efforts to find efficiencies within the budget will continue to be sought.

Approved by BOE Vote: October 26, 2020

ACCOMPLISHMENTS & PROGRESS MADE

**In 2020-21, many great strides were made
in the Milford Public Schools, regardless of the fact that
a global pandemic would appear mid-year.**

CLASS OF 2020 *Performance*

Class of **2020**

432

Graduates

28

Summa Cum Laude

38

Magna Cum Laude

51

Cum Laude



ADVANCED PLACEMENT *Performance*

191 Students Named AP Scholars, 2020

92

AP Scholars

score of '3' or better on 3 AP Exams

39

AP Scholars with Honor

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

54

AP Scholars with Distinction

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

6

National AP Scholars

avg. score of 4.0 or better on all exams taken plus score of 4 or better on 8 exams or more

ACCOMPLISHMENTS & PROGRESS MADE

Common Curriculum Review/Revision/Implementation of Calendar/Process

- Science was first discipline to achieve complete revision using this new method, K-12

High Quality Instruction (HQI) Work Continued

- Through March 2020, concentrated effort of implementation
- Revision of Vision of the Learner



ACCOMPLISHMENTS & PROGRESS MADE



Communication at an ‘All Time High’

Videos:

- Milford Super News
 - Superintendent's Messages
 - Principals Back-to-School Videos (14)
 - Superintendent 'Check In' Videos
- (Throughout Pandemic Response)

Website/Digital/Social Media:

- Google Drive/Google Classroom: entire system
- MPS Website 'Refreshed'
- Twitter: district and school-based accounts
- Milford Radio: Dr. Cutaia as guest visitor

Messaging/Letters:

- 91 'SchoolMessenger' letters/messages
- 39 'Upcoming News & Events'
- 50 BOE 'Weekly Update' messages

ACCOMPLISHMENTS & PROGRESS MADE

Outreach & Partnerships

- **Parent University:** Conducted work sessions on various topics, free to all who wished to attend
- **Parent ReStart Group**
- **Community ReStart Group**



ACCOMPLISHMENTS & PROGRESS MADE

Race, Equity & Social Justice



**Student Advisory Committee to the
Superintendent
Established July 2020**

**Professional Learning for Teachers
in Race, Equity & Social
Justice**

**A Resolution Affirming Our
Commitment to Social Justice,
Equity, and Being an
Anti-Racist School District**

TRANSPORTATION



3,813
students
transported daily
to & from school

- 62 Buses/Vans
- 107 Bus Runs
- 956 Bus Stops

EVERY DAY

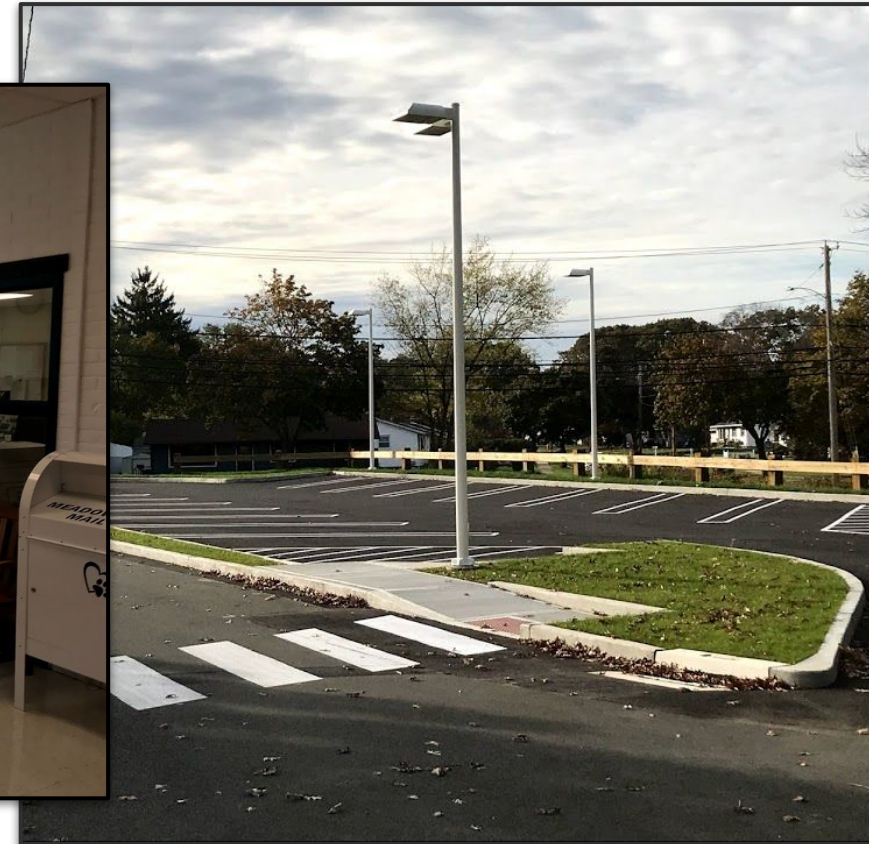
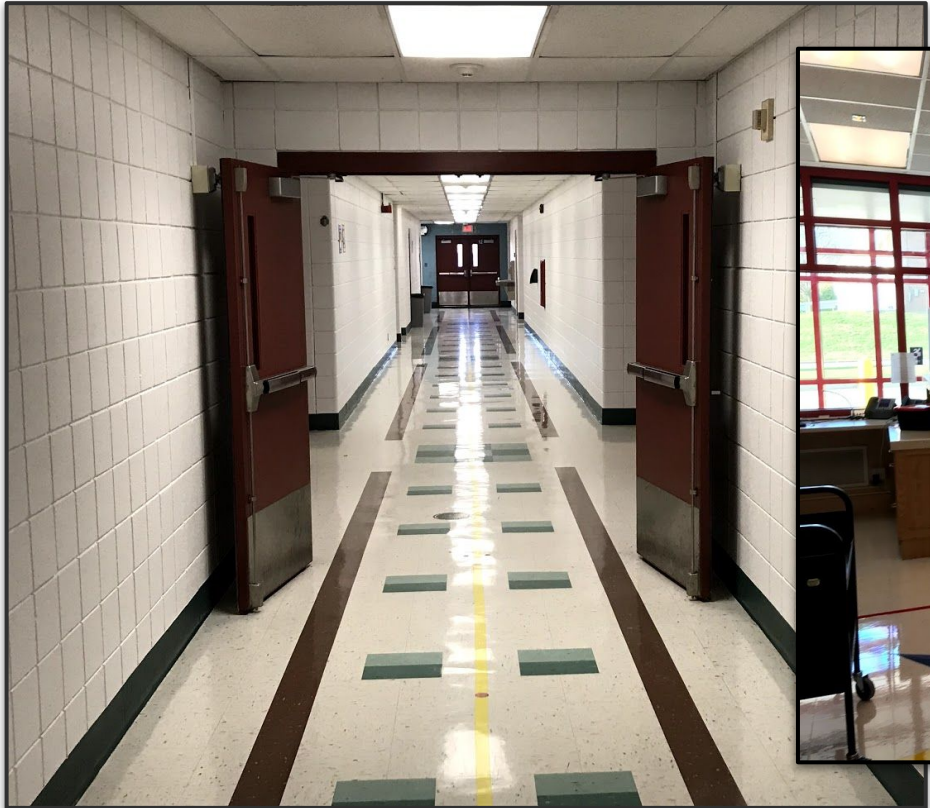
FACILITIES

100+ projects, large and small, to ensure a safe, healthy, maintained school environment, preserving our city's investment in our buildings/property.



FACILITIES

100+ projects, large and small, to ensure a safe, healthy, maintained school environment, preserving our city's investment in our buildings/property.



MARCH 16, 2020

MILFORD PUBLIC SCHOOLS: A LEADER IN COVID RESPONSE

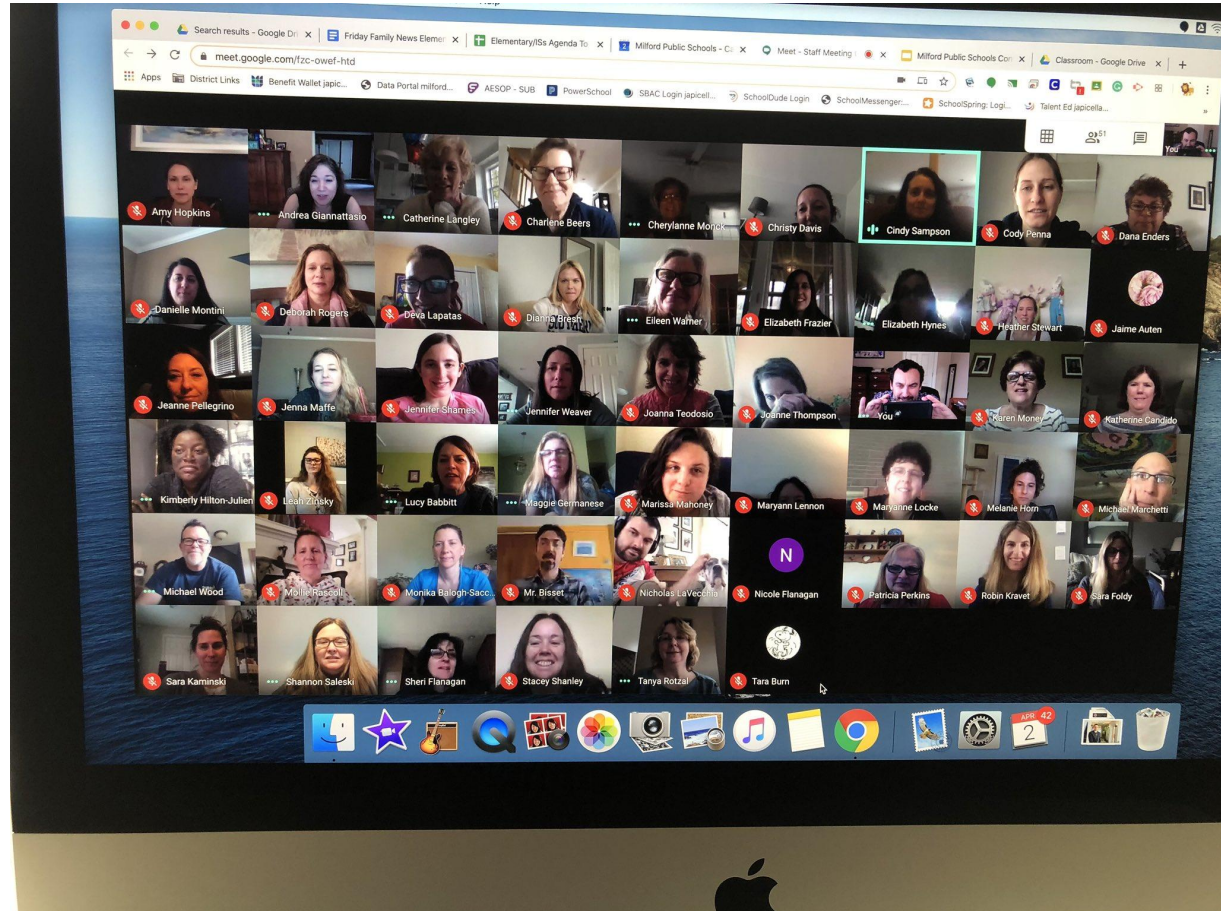
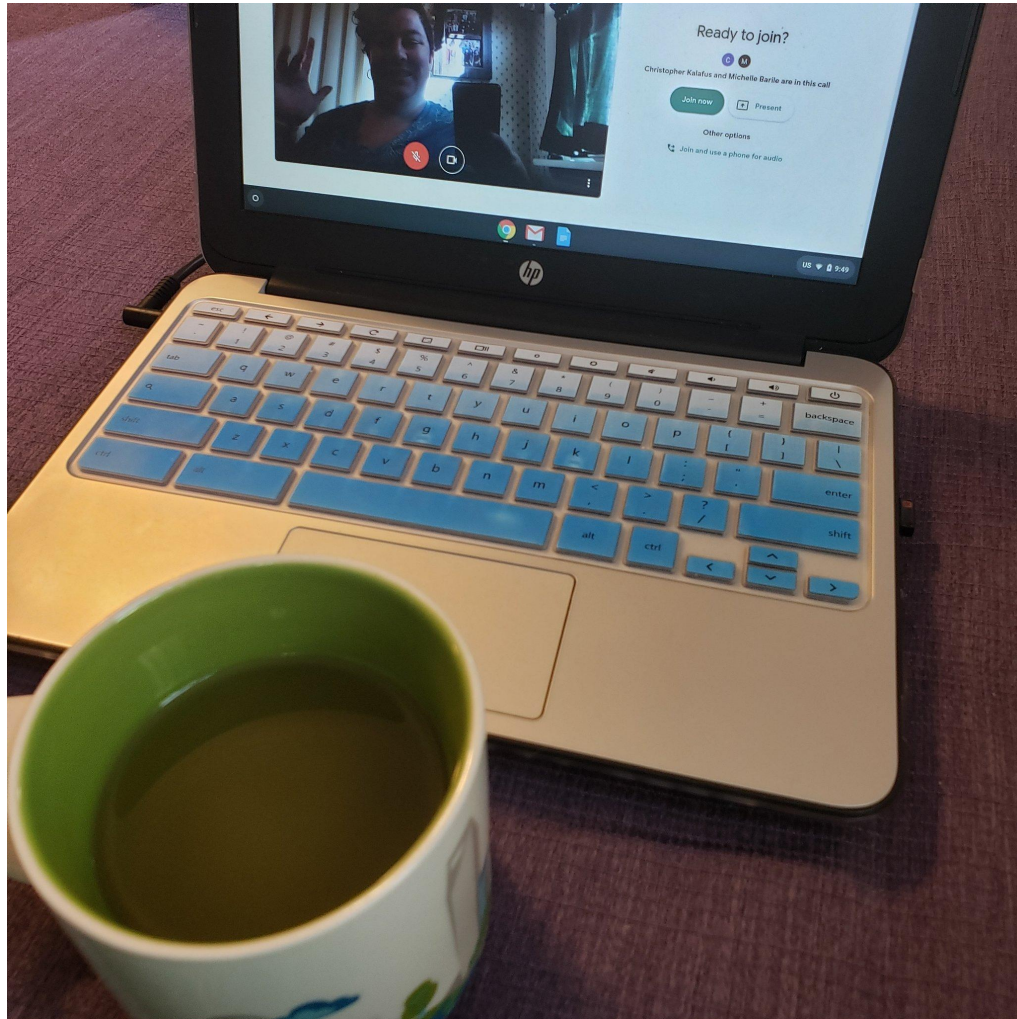
Thousands of man-hours were dedicated toward the achievement of our common goals:

- Keeping students and staff healthy and safe
- Supporting the Social/Emotional Needs of students, families, and staff
- Bringing all students back to their classrooms in the fall
- Monitoring the school populations and, when necessary, schedule distance learning to appropriately contain COVID-19 spread
- Emphasizing equity, access, and support to students and the community



MILFORD PUBLIC SCHOOLS: A LEADER IN COVID RESPONSE

Moving 6,500 People to a Digital Environment



MILFORD PUBLIC SCHOOLS: A LEADER IN COVID RESPONSE

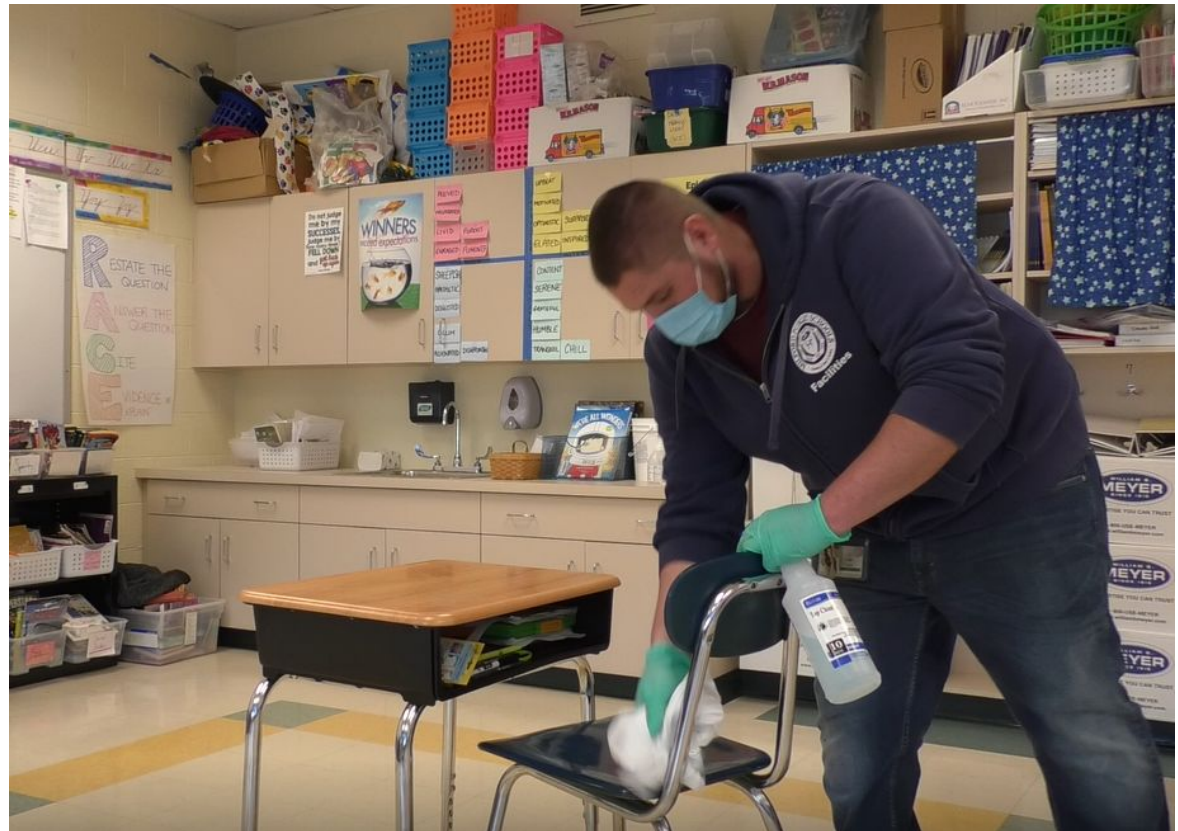
1:1 Chromebook/Digital Device Distribution:

1,150 units distributed in 2 weeks



COVID RESPONSE: FACILITIES

1.1 million sq. feet of building space to clean, sanitize, and prepare for students to safely come back to school.



COVID RESPONSE: FACILITIES

1.1 million sq. feet of building space to clean, sanitize, and prepare for students to safely come back to school.



COVID RESPONSE: FEEDING MILFORD'S FAMILIES

Foodservice Team distributed 469,012 Meals to MPS families



**137,990 meals
March-June (curbside)**

**154,361 meals
July-Aug (curbside)**

**176,661 meals
Sept-Current
(in-school/curbside)**



COVID RESPONSE: WELLNESS

Mindfulness and Yoga -- Keeping spirits strong



Kelly Warters helped us stay calm and strong with yoga sessions.



Dr. Jennifer Ju worked with us by presenting messages of mindfulness.

*And even in the face of
a global pandemic,
we still had some great moments ...*

11 GRADUATION CEREMONIES



PARADE OF SMILES: A CITYWIDE TEACHER/DURHAM DRIVE-BY EVENT

SAVE THE DATE: Thursday, June 11th



Parade of Smiles!

A Milford Public Schools Teacher & Durham Bus Drive-By Event

Our **End-of-the-Year 'Parade of Smiles'** will be driving throughout the entire city featuring Teachers, Administrators, and City Officials! Cars and buses will travel a few different routes that will run across the district.

Families are welcome to cheer and wave from their front yards or driveways/parking areas. While we won't be able to drive through *every* Milford neighborhood we are planning to travel as many as possible. We encourage you to come out to celebrate your efforts this year and help us welcome summer!

Please note: keep social distancing protocols in place - details on routes and times will be emailed to you next week



TEACHER/PARA/PARENT OF THE YEAR



Stacy Murphy: Teacher of the Year

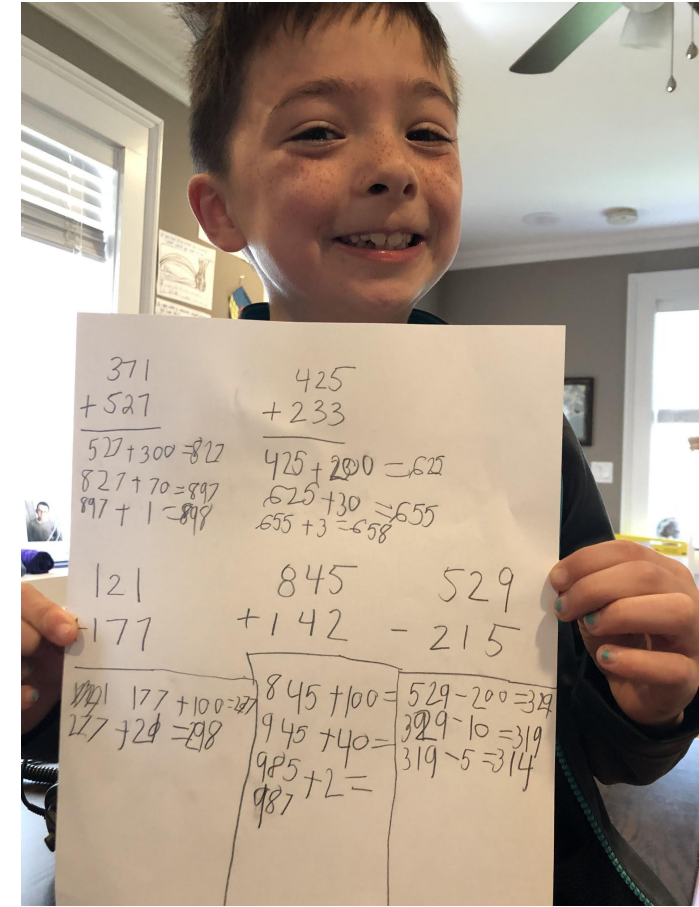
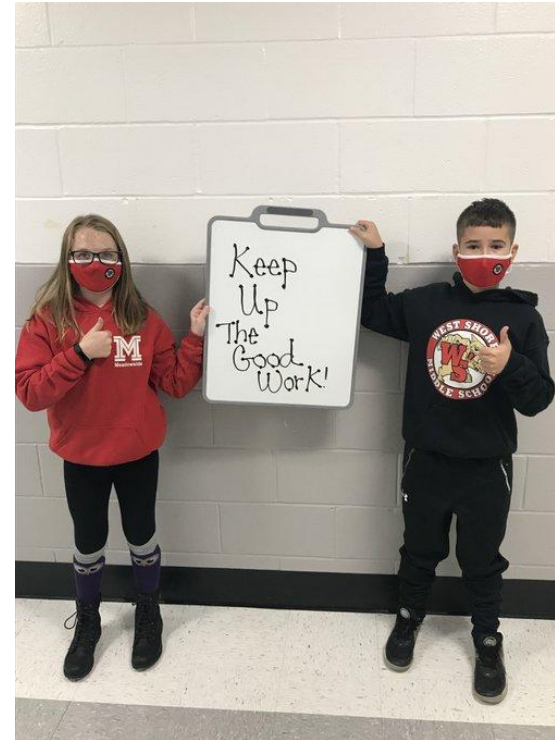


Liz Alfano: Para of the Year



Jamie Smith: Parent of the Year

IMAGES OF JOY



Superintendent's Proposed
2021-22 Budget

\$99,734,375

+ 2.255%

(year over year)

NEW - SYSTEM IMPROVEMENTS

- World Language Instruction in Grade 3
- Passenger van for The Academy



CARRY OVER - SYSTEM IMPROVEMENTS

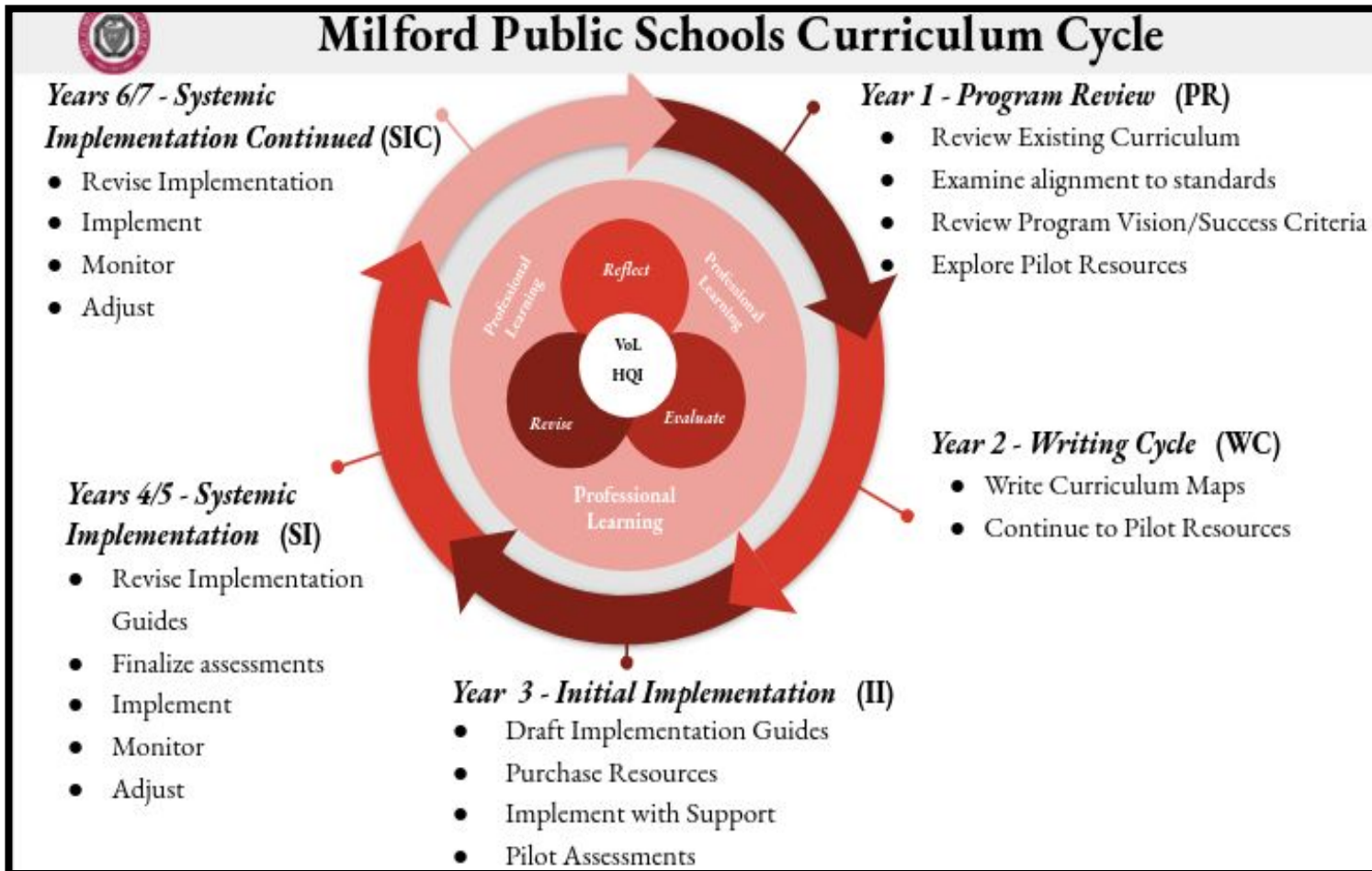
Science



ON HOLD - SYSTEM IMPROVEMENTS

- Diminished expansion of High Quality Instruction (HQI) throughout the district
- Focus on intentional play and executive functioning in PreK & Kindergarten postponed
- Technology improvements scaled back
- Curriculum revision calendar slowed down
- Purchase of K-2 classroom libraries to align with revised curriculum deferred
- Expansion and replacement of music instruments, band uniforms, and seating furniture deferred
- Some school libraries at the elementary level will not open in the summer
- Addition of Community Connections Center put on hold
- Renovation of Foran school library is on hold
- Fitness room renovations at Foran and East Shore Middle and upgrade of cardio equipment replacement at East Shore Middle is on hold

ON HOLD - SYSTEM IMPROVEMENTS



- 3-5 Literacy and Social Studies
- 6-12 English/Language Arts
- PK World Language
- PK-5 School Counseling
- 6-8 Health
- PK-8 Physical Education
- 6-8 Career Technical Education
- PK-8 Music
- PK-8 Art

MAJOR AREAS OF SAVINGS

In order to offset significant unanticipated increases, we found savings in numerous accounts. Here is a summary of net savings by object code:

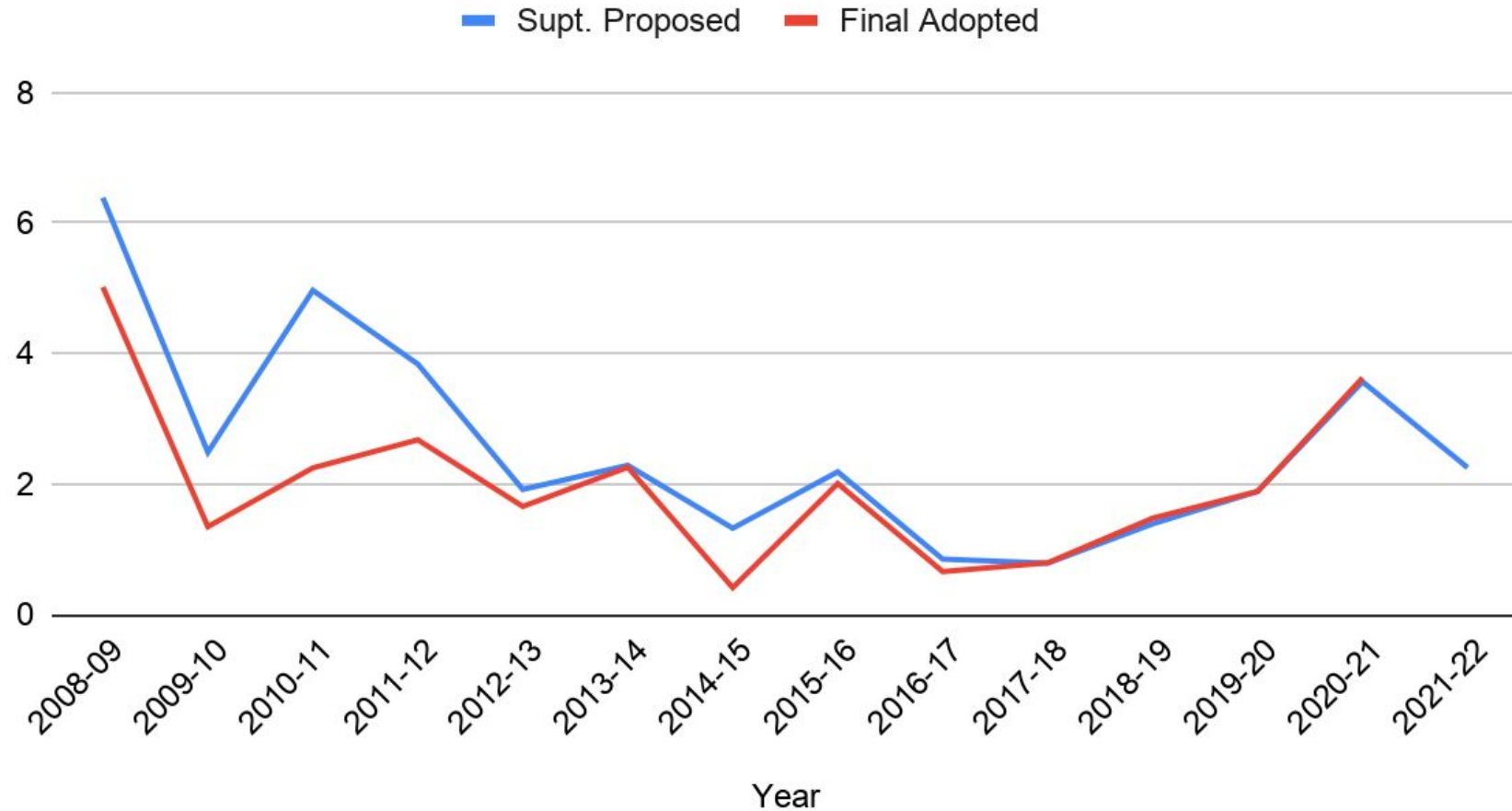
2000 Benefits	\$ (644,799)
3000 Contracted Svcs.	\$ (165,784)
4000 Facilities	\$ (329,109)
6000 Educational Supp.	\$ (172,925)
7000 Educational Supp. & Equip.	\$ (1,198)
8000 Other Educational Support	\$ (8,276)

Savings in these areas represents \$1,322,091

BUDGET REQUESTS, 2008 - 2021

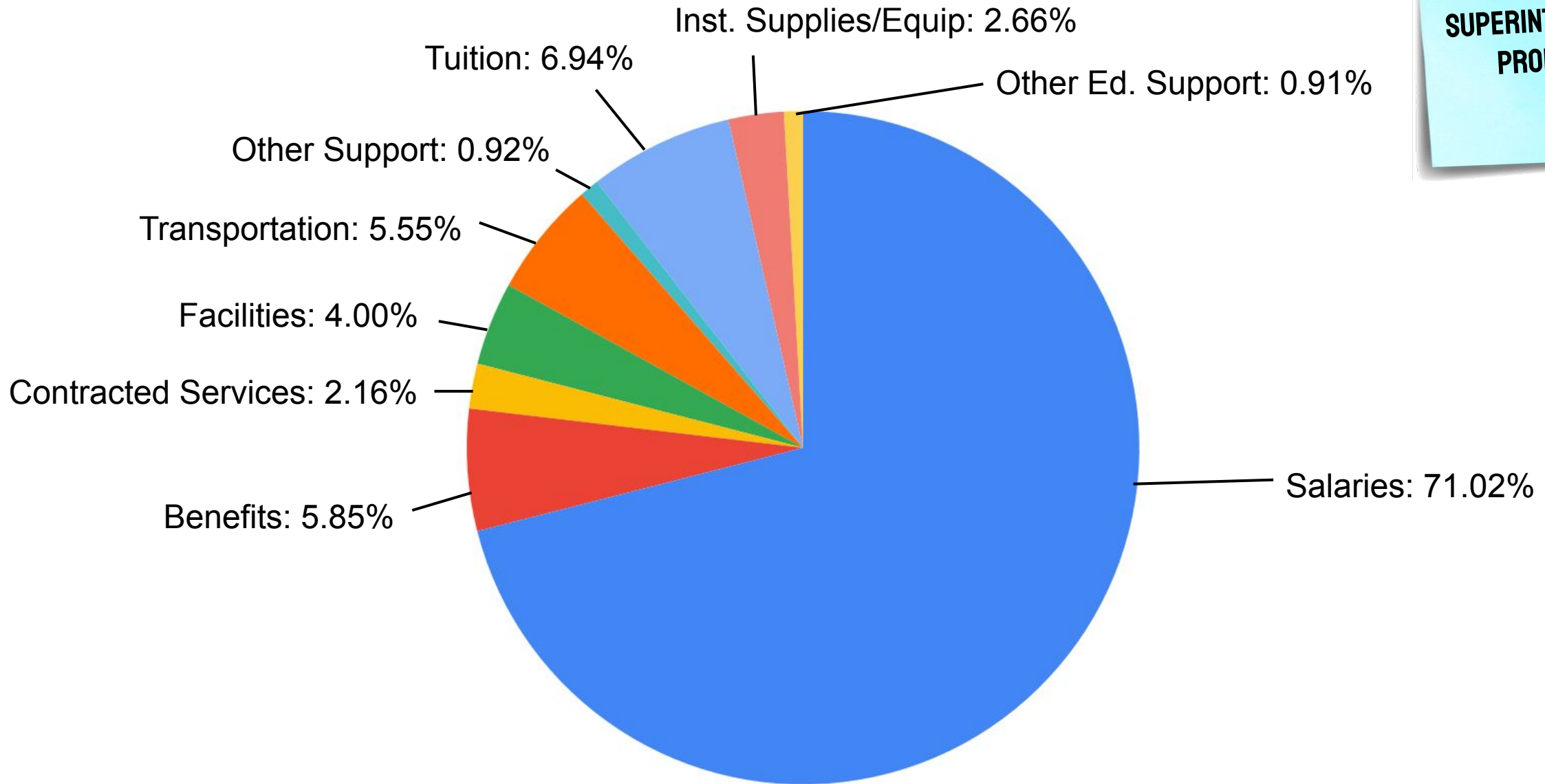
HISTORICAL VIEW OF REQUESTED INCREASES

Budget Percent Increases, Historical



Superintendent's Proposed 2021-22 Budget, by category

**SUPERINTENDENT'S
PROPOSED**



**SUPERINTENDENT'S
PROPOSED**

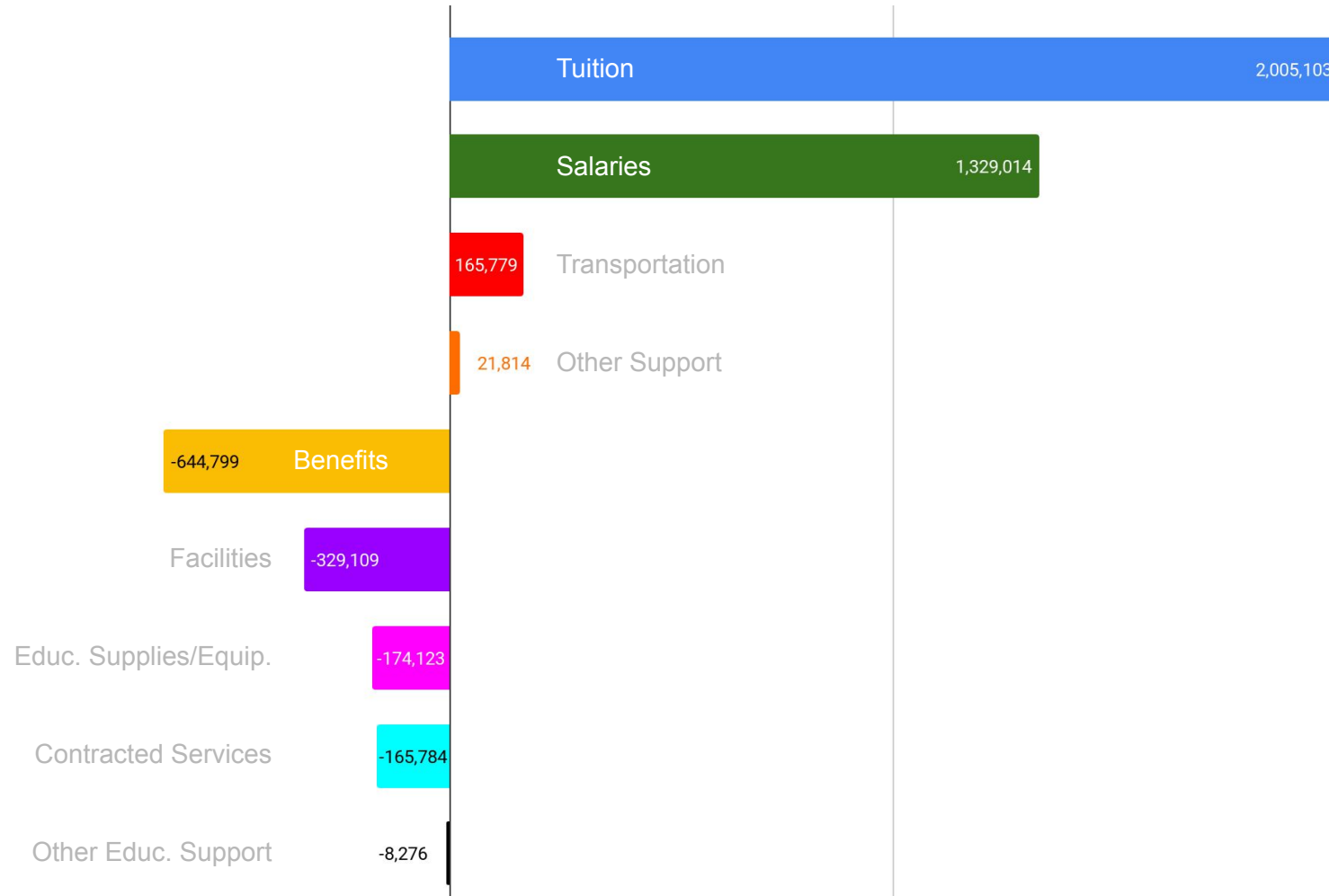
Superintendent's Proposed 2021-22 Budget, by category

Object	20/21 Adopted	21/22 Proposed	Difference 21/22 v. 20/21	% Change
Salaries	\$69,503,088	\$70,832,102	\$1,329,014	1.912%
Benefits	6,481,765	5,836,966	(644,799)	(9.948%)
Contracted Services	2,316,016	2,150,232	(165,784)	(7.158%)
Facilities	4,320,296	3,991,187	(329,109)	(7.618%)
Transportation	5,369,240	5,535,019	165,779	3.088%
Other Support	891,676	913,490	21,814	2.446%
Tuition	4,916,771	6,921,874	2,005,103	40.781%
Educational Supplies/Equip	2,825,111	2,650,988	(174,123)	(6.163%)
Other Educational Support	910,793	902,517	(8,276)	(0.909%)
Totals	\$97,534,756	\$99,734,375	\$2,199,619	2.255%

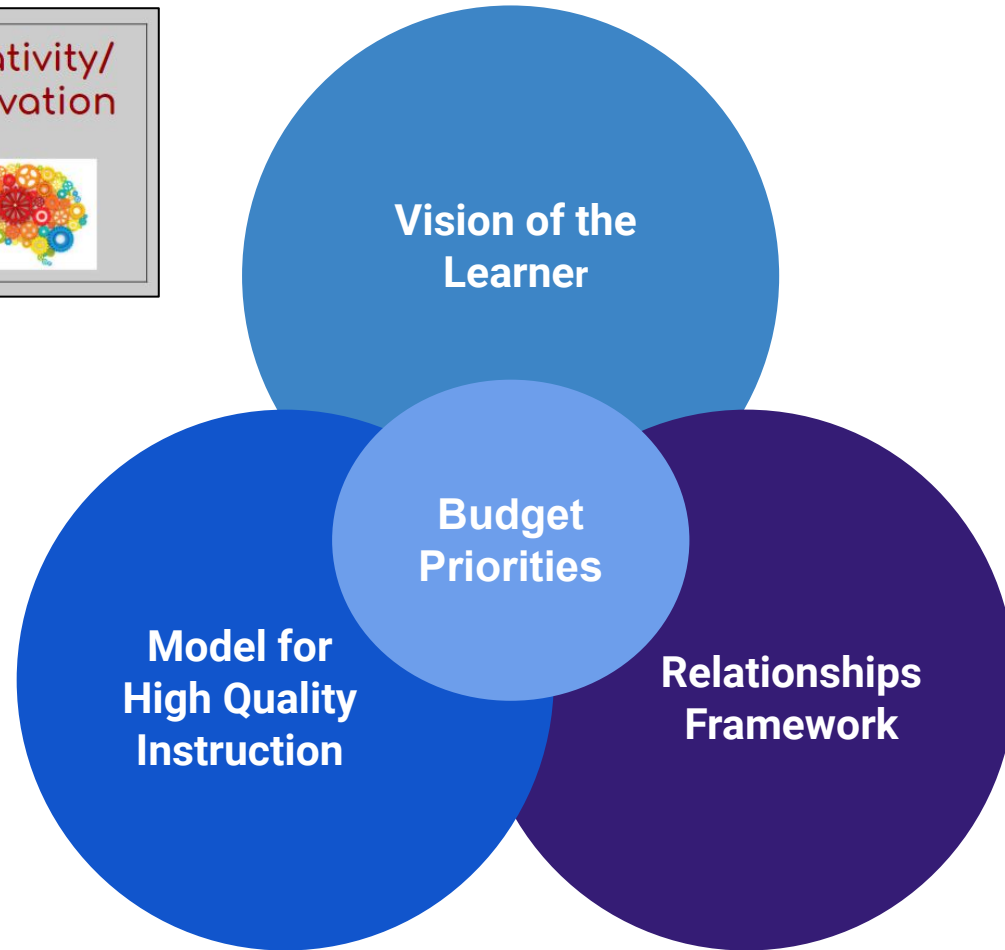
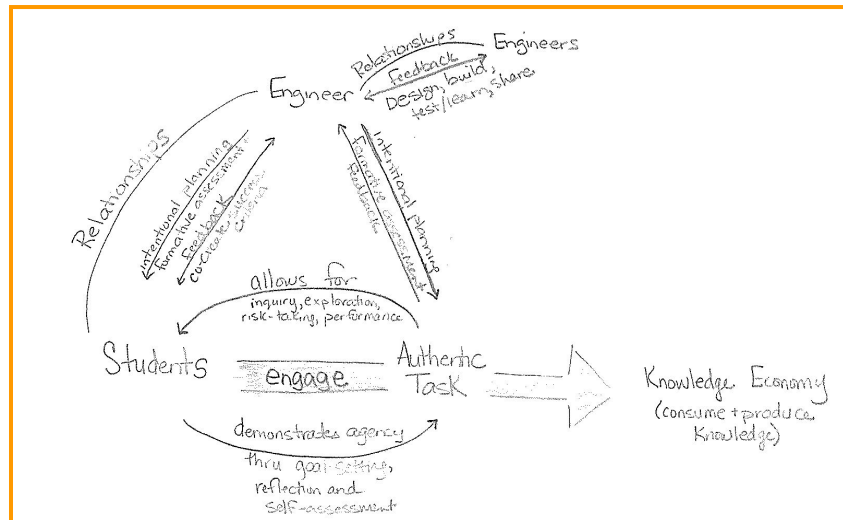
INCREASES OFFSET BY REDUCTIONS

2.255% Proposed Increase (2021-22 over 2020-21)

\$2,199,619 increase



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