

# Milford Board of Education Proposed Budget

2023 – 2024



# BOARD OF EDUCATION

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Assistant Superintendent for Teaching & Learning

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# TABLE OF CONTENTS

		<u>Pages</u>
<b>Executive Summary</b>		
<i>Budget Message:</i>		
<i>Board of Education Chairperson, Susan Glennon (2 pages)</i>		
<i>Superintendent of Schools, Anna Cutaia Ed.D. (3 pages)</i>		
<i>Milford Public Schools - Mission, Vision, Commitments and Goals 2021-2026</i>		I-II
<i>Board of Education 2023-2024 Budget Priorities</i>		III
<i>Board of Education 2023-2024 Budget Assumptions</i>		IV-V
<i>Graph – 2023-2024 Proposed Budget by Category</i>		VI
<i>Graph – 2023-2024 Proposed Budget by Function</i>		VII
<i>2023-2024 Proposed Summary</i>		VIII
<i>2023-2024 Proposed Budget by Account</i>		IX-XIII
<i>General Funds Staffing Analysis</i>		XIV
<i>2023-2024 Staffing Changes</i>		XV
<i>Enrollment and Staffing 2022-2023 and Projected 2023-2024</i>		XVI
<b>Budget Detail</b>		
<b><u>Object Series</u></b>		
1000	<b>Salaries</b>	Financial Detail 1 - 8 Supporting Narrative 9 - 10
2000	<b>Benefits</b>	Financial Detail 11 Supporting Narrative 12
3000	<b>Contracted Services</b>	Financial Detail 13 Supporting Narrative 14 - 15
4000	<b>Facilities</b>	Financial Detail 16 - 20 Supporting Narrative 21 - 22
5000	<b>Transportation, Tuition and Other Support</b>	Financial Detail 23 - 25 Supporting Narrative 26 - 28
6000	<b>Educational Supplies</b>	Financial Detail 29 - 34 Supporting Narrative 35 - 36
7000	<b>Equipment</b>	Financial Detail 37 Supporting Narrative 38

## TABLE OF CONTENTS

<b>Budget Detail</b>	<b><u>Pages</u></b>
<b><u>Object Series</u></b> 8000 All Other Educational Support	Financial Detail 39 - 40 Supporting Narrative 41 - 42
<b>Grants Detail</b>	G1
Support	Supporting Narrative G2 - G4
<b>Appendix</b>	
<i>Appendix A</i>	A1 - A7
<i>Appendix B</i>	A8
<i>Appendix C</i>	A9
<i>Appendix D</i>	A10 - A11
<i>Appendix E</i>	A12
<i>Administrators (1110)</i>	A13
<i>Teachers (1111)</i>	A14
<i>Coaches/Advisors (1119)</i>	A15
<i>Secretarial (1121) and Greeters (1123)</i>	A16
<i>Custodial (1122), Paraprofessional (1125) and Security Guards (1129)</i>	A17
<i>Appendix F</i>	A18
<i>Appendix G</i>	A19
<i>Appendix H</i>	A20
<i>Appendix I</i>	A21
<i>Appendix J</i>	A22
<i>Appendix K</i>	A22

# MILFORD BOARD OF EDUCATION

## 2023/2024 PROPOSED BUDGET

# *EXECUTIVE SUMMARY*

- ❖ *Budget Message – Board of Education Chairperson, Susan Glennon (2 pages)*
- ❖ *Budget Message – Superintendent of Schools, Anna Cutaia Ed.D. (3 pages)*
  - *Milford Public Schools – Mission, Vision, Commitments and Goals 2021-2026 - pages I-II*
  - *Board of Education 2023-2024 Budget Priorities – page III*
  - *Board of Education 2023-2024 Budget Assumptions – page IV-V*
  - *Graph – 2023-2024 Proposed Budget by Category – page VI*
  - *Graph – 2023-2024 Proposed Budget by Function – page VII*
  - *2023-2024 Proposed Budget Summary - page VIII*
  - *2023-2024 Proposed Budget by Account – pages IX-XIII*
  - *General Funds Staffing Analysis - page XIV*
  - *2023-2024 Staffing Changes – page XV*
  - *Enrollment and Staffing 2022-2023 and Projected 2023-2024 - page XVI*





January 2023

Dear Municipal Leaders and Fellow Milford Citizens:

On behalf of the Milford Board of Education, I transmit the ***Board of Education's Recommended Budget for 2023-2024***. 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 Priorities and Goals***, our commitment to 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.***

I am happy to say our schools are back to their normal routines as we continue to move beyond the pandemic. We are returning our attention to the diverse learning styles of our young people and the evolution of teaching and learning which drives the need for transformation in academic offerings, technology, and the physical environment. However, we must also acknowledge the profound effects of the pandemic on our young people and staff and keep their mental health top of mind.

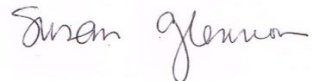
There are no new initiatives included in this budget, but rather, it continues to build on past investments. The increase, which is larger than we've seen in recent times, will provide consistency of current programming and allow progress to continue. It reflects our standard of sustaining and supporting high-quality instructional practices while also promoting the wellness and social-emotional growth of students and staff. Professional development and investment in quality instructional resources that will have a high impact on student learning remain a priority. This request also reflects the reality and the challenges of the current economic climate, increased costs to do business, labor scarcity, growing wage obligations and more. It should be noted that only 4% of our requested increase supports program enhancements. The remainder of the increase is attributed to mandates and obligated costs with increases to Salaries and Benefits,

reflective of new contracts, being the lion's share (*78% of the increase*). To blunt the effect of these challenges, Dr. Cutaia has identified areas of savings and recommended we slow or pause some of our pre-pandemic initiatives.

Our goal is to deliver a relevant and engaging education to every child in the district, the best that we can, so they are able to know their options, graduate and be successful in whatever post-secondary path they choose. To accomplish this, we must prudently invest in and align our resources to allow for high quality and authentic learning experiences, while demonstrating fiscal responsibility. We deeply appreciate the generous support we have received from city leaders and the community in past years and remain committed to wisely utilizing the funds you entrust us with. This budget embodies our pride in Milford Public Schools and our commitment to operational excellence as we continue the path towards scholarship, personal development, citizenship, and innovation for our young people so they will grow and thrive during their time with us.

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 9, 2023**

Dear Members of the Board of Education:

Enclosed is my proposed 2023-2024 Milford Public Schools budget. This budget represents our district's continued commitment to the Vision of the Learner (VoL) and High Quality Instruction (HQI) with a focus on relationships with and among students and staff. Developing this proposed budget was particularly challenging. This budget was prepared in a difficult economic climate where costs all throughout the system are rising. Additionally, we were faced with some significant fixed costs which are further described below.

The **proposed 2023-2024 budget of \$106,488,950 reflects a 4.39% increase over last year's adopted budget.** This proposal builds upon our historical pattern of high expectations and achievement of our students, focuses on our district goals and commitments and demonstrates fiscal prudence. It should be noted that some of our costs are offset by the use of ESSER and ARP funds which will expire in 2024.

While this increase may be higher than our community typically sees, it is important to know that our administrative team has already said "no" to many proposals of program improvements and new initiatives in order to keep our increase as low as possible. I will share more about those ideas that are deferred during my budget presentations. As you will see below, program improvements make up only .18% of the overall increase. We have many well established programs and initiatives in place which will continue and will be enhanced with this proposed budget. I am confident we will continue to improve offerings and experiences for students and staff with the support of our greater school community.

Before we consider program improvements and savings, I'd like to bring your attention to critical factors related to this proposed budget:

1. Our greatest investment in our students' learning is that of human capital. **77.36% of the total budget is made up of salaries and benefits.** The increase in all salaries and benefits lines amounts to 3.43% of the 4.39% we are requesting for 2023-2024. Below is a partial breakdown of the 3.43%.
  - a. We will be entering into the first year of a new three-year teacher contract. The impact of this new contract in the first year is an increase of \$1,628,338 which represents 1.53% of our total increase.

- b. There is a net increase of 9.8 FTE certified and 2.2 non-certified positions and overall salary accounts increased due to contractual obligations and inclusion of new positions. The increase, in part, includes 4.8 certified FTEs moved from the ESSER 2 grant to the general fund budget (4 elementary school counselors and .8 Supervisor for Equity and Engagement). This move of FTEs is the second of a three year shift from the ESSER grant to the general fund. The three-year shift is necessary in order to avoid a significant funding cliff in the 2024-2025 school year budget. This increase represents .82% of our total increase.
  - c. The increase in benefits amounts to \$308,874 in the proposed budget. This increase represents .30% of our total increase.
2. Increases related to special education services amount to \$329,964 which can be broken down as follows: tuition at \$148,007 and contracted services at \$181,957. This increase represents .32% of our total increase.
  3. Regular and special education transportation and fuel costs are rising by \$311,987. This increase represents .31% of our total increase. The breakdown is as follows: \$186,754 for regular education and \$125,233 for special education.
  4. There are two new state mandates. We will be required to conduct an HVAC system evaluation at an estimate of \$130,000 and the installment of menstrual cycle products dispensers in all K-12 schools at \$25,000. This is a total of \$155,000 which represents .15% of our total increase.

As you will note, the four major drivers represented above, accounts for 4.21% of the 4.39% increase proposed for the 2023-2024 school year. This leaves only .18% of the increase representing system improvements.

## **System Improvements**

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

- Spanish in fifth grade (completing our multi-year effort to bring World Language instruction to all elementary school students)
- Additional K-3 classroom library books
- Science-based assured experience for grade 3
- New middle school mathematics program
- 6-12 English Language Arts books
- 6-12 World Language Classroom Libraries

- Robots for middle school
- Musical instruments for two middle schools and The Academy
- Pottery wheel at Jonathan Law High School
- Additional Certified Nursing Assistant course (enrollment has significantly increased)
- Addition of a Senior World Language course - Spanish Conversation and Culture
- New AP Physics and AP Statistics textbooks
- Continued improvements in the Human Resources Department - electronic scanning, additional teachers in residence, and reconfiguration/addition of staff
- Replacement cameras and radios for safety/security

## Savings

In order to offset systemic increases, savings were realized in various accounts. More information will be shared at my presentation to the Board of Education and at subsequent workshops. Below is a summary of savings by object code:

4000s Utilities	\$ ( 14,712)
5000s Other Support	\$ ( 15,520)
7000s Equipment	\$ (119,032)

I appreciate this community's continued support for our school district so that we can innovate, experience continuous improvement and great student achievement.

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 2023-2024 Budget Priorities**

The budget priorities for 2023-2024 reflect our commitment to continuous improvement across our district in all schools and departments. Central to all improvement efforts and priorities is our commitment to the district's work guided by the Vision of the Learner, the model for High Quality Instruction, and the Developmental Relationships Framework. The following will be highlighted priorities as we move forward building a budget for the 2023-2024 school year.

- Continue to develop the core instructional program of literacy, numeracy, science, social studies, world language, the arts and social/emotional learning through the development of curriculum, high quality instructional practices and appropriate assessment tools.
  - Continue to develop and implement PK-12 curriculum
  - Support the implementation of high quality instructional practices
  - Continue to expand and diversify world language opportunities
  - Enhance summer learning to reach more students
  - Review and revise school schedules
  - Continue to update and expand technological tools
  - Further develop and expand career paths
- Enhance the wellness and development of all students and staff
  - Develop flexible seating environment for students
  - Implement play-based programming for preschool and kindergarten
  - Expand and refine mental-health and counseling services to better meet needs
- Provide all staff ongoing professional learning in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.
  - Establish a professional learning structure that maximizes engagement of all educators
  - Prioritize professional learning that aligns to high quality instruction

Develop and implement a continuum of services for staff through an expanded Human Resources Department (recruitment, hiring, induction, growth & development, evaluation, recognition, and retirement).

Maintain effective class sizes at all levels of instruction utilizing the following guidelines:

- Grades K-2 - maximum 20 and grades 3-5 - maximum 23



## **Milford Board of Education 2023-2024 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.**

- There were significant budgetary implications as a result of the COVID-19 pandemic on previous budgets. As we transition to a post-pandemic budget cycle, there are new factors that will need to be considered. High inflation, a potential recession, supply chain issues and continued labor shortages are all factors that will impact the 2023-2024 budget.
- The District used ESSER II and ARP COVID funding to pay for thirteen certified positions in the 2021-2022 school year. In order to avoid a funding cliff when the grant money expires, as planned, four of these positions were included in the 2022-2023 budget and four more of the positions will be included in the 2023-2024 budget.
- Enrollment experienced only a slight decrease from last year and is actually up compared to our projections listed in our budget book - projected 5,291 students vs. actual 5,359 students (as of September 15). It is anticipated that enrollment will continue to decline slightly in 2023-2024 and will remain fairly stable for the next 5-10 years.
- Decisions around staffing and program redesign or development will be driven by their potential impact on raising student achievement while honoring the commitment to be fiscally responsible.
- Due to higher inflation and the state of the post-pandemic labor market, it is anticipated that negotiated settlements with our employee unions will include moderately higher wage increases than we have seen for the past number of years. We expect that salaries for all employees will increase on average by about 2.5 - 3.5%, which includes contractual “step” increases. In addition, the cost of hourly employees will rise as we keep pace with the State’s increasing minimum wage.
- The current health insurance plans for retirees, as contractually obligated, are projected to increase by 8-10%
- The cost of Special Education out-of-district tuition and transportation is very difficult to predict because it is based on the number of students needing services and the severity of their individual needs. The number of students who need a specialized placement out-of-district fluctuates due to developmental changes, significant medical needs, unanticipated psychiatric needs and students unexpectedly moving into Milford. After the budget was set for the 2022-2023 school year we had an unanticipated increase in the number of students with significant needs move into Milford who require costly out-of-district placements. This coupled with our in-district programs reaching their capacity is going to require an anticipated budget increase of 15% to 20% for the 2023-2024 school year. We along with all districts in Connecticut are facing a noteworthy trend for a larger proportion of the student body having disabling conditions that require more special education services when they remain in our school district and in some cases require specialized programming that we are not equipped to provide in the district. As

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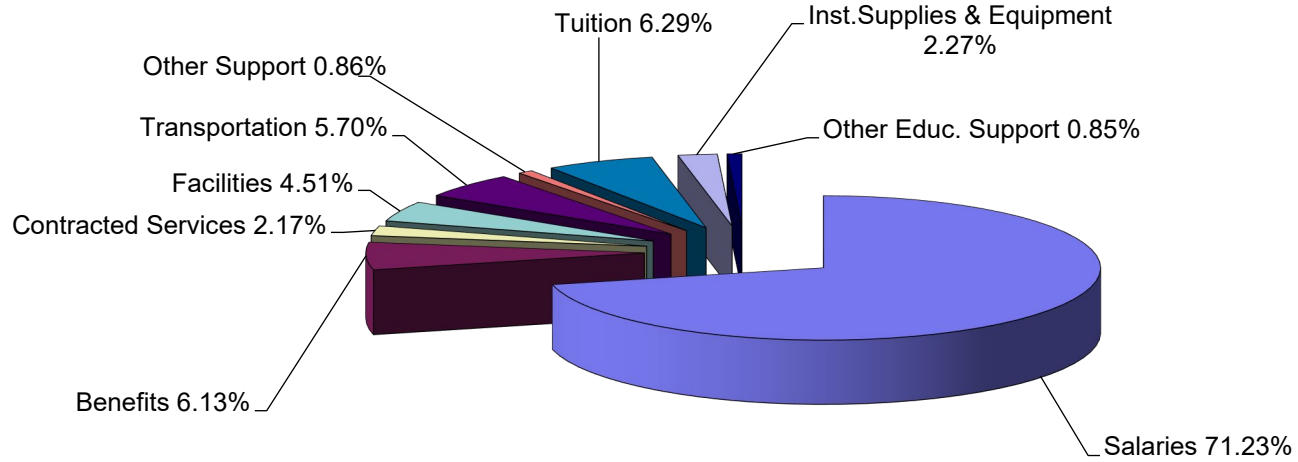
## **Milford Board of Education 2023-2024 Budget Assumptions**

more students attend out-of-district placements, along with a shortage of transportation vendors there will be an expected increase of at least 10% in transportation costs.

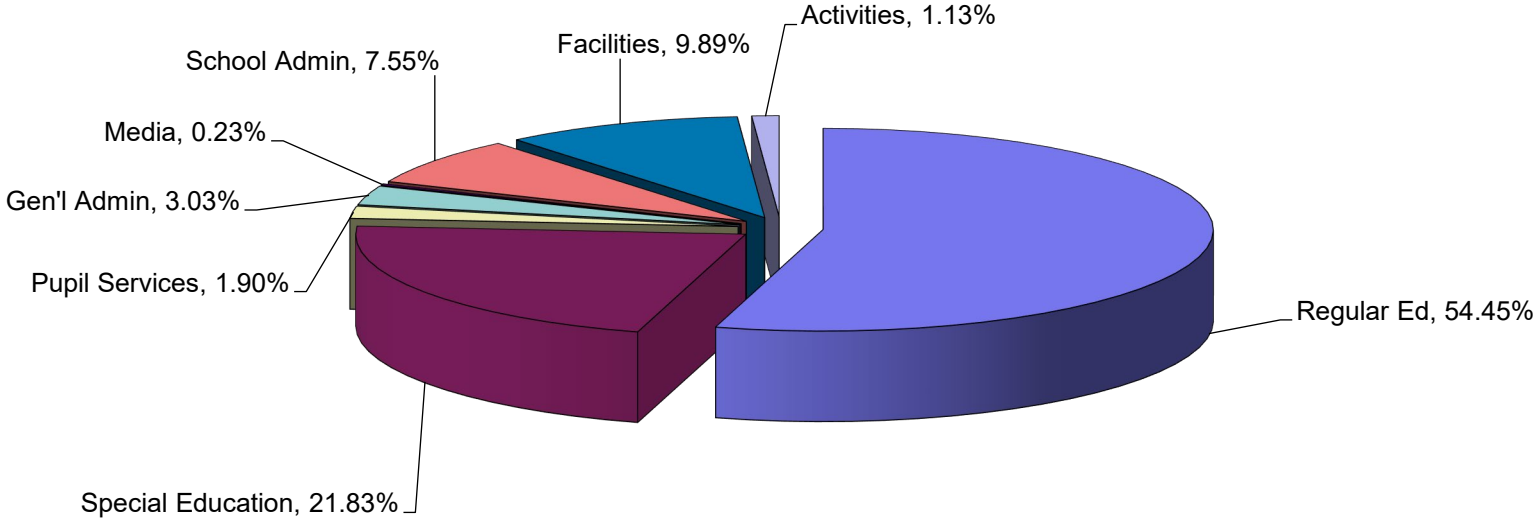
- Transportation costs will rise by approximately 3% reflecting the contractual increase with Durham Bus. However, the cost of fuel (diesel and gasoline) has doubled over the last year which will significantly impact the 2023-2024 budget.
- After an extended period of stable and low energy prices, last year's energy market was extremely volatile. This was due to a number of global factors including the pandemic, record heat in some areas of the world and record cold in others, changing energy policies, the war in Ukraine, etc. These resulted in a shortage of natural gas supply and record high prices. Things are looking more stable for 2022-2023 and 2023-2024 because we have locked in prices through our consortiums for natural gas and electricity through the end of the 2024 fiscal year. We can expect modest increases of 3 - 5 % due to consumption and weather related factors.
- The District will continue to review and enhance our safety and security measures. This will include our continued participation in the SRO program as will our 50% funding share with the City.
- Efforts to find efficiencies within the budget will continue to be sought.

Milford Board of Education Approved: October 10, 2022

# 2023-2024 Proposed Budget by Category



# 2023-2024 Proposed Budget by Function



**Milford Board of Education  
2023-2024 Proposed Budget Summary**

Description	20/21 Expended	21/22 Expended	22/23 Adopted	<b>23/24 Proposed</b>	Difference 23/24 vs. 22/23	% Change 23/24 vs. 22/23
Total Salaries	69,348,643	71,118,253	72,650,936	<b>75,848,127</b>	3,197,191	4.401%
Total Benefits	6,264,051	5,542,261	6,218,590	<b>6,527,464</b>	308,874	4.967%
Total Contracted Services	2,101,881	2,162,597	2,161,315	<b>2,308,715</b>	147,400	6.820%
Total Facilities	4,256,427	4,334,356	4,343,926	<b>4,800,540</b>	456,614	10.512%
Total Transportation	4,593,361	5,700,687	5,756,479	<b>6,068,466</b>	311,987	5.420%
Total Other Support	848,620	931,128	934,808	<b>919,288</b>	(15,520)	-1.660%
Total Tuition	6,270,841	6,601,606	6,533,669	<b>6,693,104</b>	159,435	2.440%
Total Educational Supplies & Equipment	3,030,639	2,495,190	2,510,579	<b>2,415,987</b>	(94,592)	-3.768%
Total Other Educational Support	820,293	848,297	898,017	<b>907,259</b>	9,242	1.029%
<b>TOTAL BOARD OF EDUCATION</b>	<b>97,534,756</b>	<b>99,734,375</b>	<b>102,008,319</b>	<b>106,488,950</b>	<b>4,480,631</b>	<b>4.392%</b>

**Milford Board of Education**  
**2023-2024 Proposed Budget by Account**

Account	Description	20/21 Expended	21/22 Expended	22/23 Adopted Budget	23/24 Proposed Budget	Difference 23/24 vs. 22/23	% Change 23/24 vs. 22/23
<b>Salaries</b>							
Certified Salaries							
1110	Administrators	5,155,694	5,416,504	5,445,685	<b>5,819,623</b>	373,938	6.867%
1111	Teachers-includes Art/Media/Music/PE	37,512,788	38,782,536	39,420,281	<b>40,939,867</b>	1,519,586	3.855%
1111	Special Education	5,174,336	4,947,971	5,207,773	<b>5,444,392</b>	236,619	4.544%
1111	School Counselors	904,449	1,022,409	1,329,691	<b>1,590,372</b>	260,681	19.605%
1111	Social Workers	1,227,471	1,201,473	1,232,714	<b>1,238,397</b>	5,683	0.461%
1111	Psychologists	968,400	1,003,189	1,018,816	<b>1,115,440</b>	96,624	9.484%
1111	Speech and Language	1,300,200	1,205,086	1,241,295	<b>1,313,761</b>	72,466	5.838%
1112	Homebound	82,901	238,796	150,000	<b>150,000</b>	-	0.000%
1114	Summer School	337,536	340,315	265,315	<b>265,315</b>	-	0.000%
1117	Substitute Teachers	804,836	1,032,578	919,860	<b>1,020,040</b>	100,180	10.891%
1118	Curriculum Work	227,353	214,837	214,838	<b>191,784</b>	(23,054)	-10.731%
1119	Coaches and Advisor Stipends	681,797	757,789	818,179	<b>847,223</b>	29,044	3.550%
<b>Total Certified Salaries</b>		<b>54,377,761</b>	<b>56,163,483</b>	<b>57,264,447</b>	<b>59,936,214</b>	<b>2,671,767</b>	<b>4.666%</b>
Non-Certified Salaries							
1120	Non-Certified Supervisors	732,675	854,208	961,843	<b>1,014,589</b>	52,746	5.484%
1121	Secretarial (incl Greeters & College Career Aides)	2,148,454	2,204,294	2,667,590	<b>2,706,303</b>	38,713	1.451%
1122	Maintenance & Custodians	4,176,055	4,310,289	4,622,410	<b>4,676,782</b>	54,372	1.176%
1123	Hourly Aides (Para Subs/Det Monitors)	441,284	415,088	171,498	<b>179,718</b>	8,220	4.793%
1125	Paraprofessionals	3,157,082	3,149,951	3,271,115	<b>3,220,309</b>	(50,806)	-1.553%
1126	Cafeteria Aides	180,352	276,911	259,738	<b>269,529</b>	9,791	3.770%
1127	Overtime	551,513	696,132	425,000	<b>452,000</b>	27,000	6.353%
1128	Clerical (part time)	111,875	113,488	102,500	<b>102,500</b>	-	0.000%
1129	Non-Certified Assts-Special Ed (OT/PT, Behaviorist)	765,969	789,422	824,386	<b>776,250</b>	(48,136)	-5.839%
1129	Non-Certified Assts-Human Resources	109,006	113,765	111,973	<b>222,167</b>	110,194	98.411%
1129	Non-Certified Assts-Digital Services	742,983	682,072	765,657	<b>863,312</b>	97,655	12.754%
1129	Non-Certified Assts-Operations	261,351	245,192	213,225	<b>360,657</b>	147,432	69.144%
1129	Non-Certified Assts-Security Guards	186,267	233,309	165,621	<b>200,200</b>	34,579	20.878%
1129	Non-Certified Assts-Community Conn Co-ord/CCA	60,383	59,815	36,933	<b>42,597</b>	5,664	15.336%
<b>Total Non-Certified Salaries</b>		<b>13,625,249</b>	<b>14,143,936</b>	<b>14,599,489</b>	<b>15,086,913</b>	<b>487,424</b>	<b>3.339%</b>
1130	Retirements (Severance)	1,345,633	810,834	787,000	<b>825,000</b>	38,000	4.828%
<b>Total Salaries</b>		<b>69,348,643</b>	<b>71,118,253</b>	<b>72,650,936</b>	<b>75,848,127</b>	<b>3,197,191</b>	<b>4.401%</b>

**Milford Board of Education**  
**2023-2024 Proposed Budget by Account**

Account	Description	20/21 Expended	21/22 Expended	22/23 Adopted Budget	23/24 Proposed Budget	Difference 23/24 vs. 22/23	% Change 23/24 vs. 22/23
<b>Benefits</b>							
2002	Life Insurance	647,418	730,474	754,454	<b>863,068</b>	108,614	14.396%
2003	Workers Compensation	747,189	764,937	820,837	<b>764,941</b>	(55,896)	-6.810%
2004	Social Security (Medicare tax)	888,093	855,817	902,200	<b>1,071,000</b>	168,800	18.710%
2005	Unemployment	159,565	11,785	70,000	<b>50,000</b>	(20,000)	-28.571%
2006	BC/BS over 65	3,606,077	2,970,483	3,433,909	<b>3,551,265</b>	117,356	3.418%
2007	Defined Contribution Plan	155,985	160,429	177,190	<b>177,190</b>	-	0.000%
2008	Education Reimbursement	59,724	48,336	60,000	<b>50,000</b>	(10,000)	-16.667%
<b>Total Benefits</b>		<b>6,264,051</b>	<b>5,542,261</b>	<b>6,218,590</b>	<b>6,527,464</b>	<b>308,874</b>	<b>4.967%</b>
<b>Contracted Services</b>							
3211	Adult Education	60,000	59,814	60,000	<b>60,000</b>	-	0.000%
3212	Sub-Teaching Services (Teaching Interns)	232,113	140,072	240,000	<b>240,000</b>	-	0.000%
3213	Marine Science Education	-	-	10,000	<b>16,500</b>	6,500	65.000%
3231	Mental Health Services (SpEd)	10,775	52,890	30,000	<b>30,000</b>	-	0.000%
3232	Professional Evaluations (SpEd)	49,740	26,315	55,043	<b>58,000</b>	2,957	5.372%
3235	Other Pupil Personnel Services (SpEd)	105,075	247,504	182,542	<b>363,542</b>	181,000	99.155%
3236	Work Study Program (Special Ed students)	12,664	26,032	17,000	<b>27,000</b>	10,000	58.824%
3238	Consultation Services	7,501	7,902	17,000	<b>5,000</b>	(12,000)	-70.588%
3301	Audit Services	3,400	3,400	3,500	<b>3,500</b>	-	0.000%
3302	Legal Services	203,062	255,851	225,000	<b>255,000</b>	30,000	13.333%
3304	Arch/Eng Services	32,265	47,464	25,000	<b>25,000</b>	-	0.000%
3305	Security Services	484,856	476,669	430,933	<b>464,025</b>	33,092	7.679%
3306	Contracted Services	811,192	750,426	800,297	<b>691,148</b>	(109,149)	-13.639%
3308	Management Information Systems	89,238	68,258	65,000	<b>70,000</b>	5,000	7.692%
<b>Total Contracted Services</b>		<b>2,101,881</b>	<b>2,162,597</b>	<b>2,161,315</b>	<b>2,308,715</b>	<b>147,400</b>	<b>6.820%</b>

**Milford Board of Education**  
**2023-2024 Proposed Budget by Account**

Account	Description	20/21 Expended	21/22 Expended	22/23 Adopted Budget	23/24 Proposed Budget	Difference 23/24 vs. 22/23	% Change 23/24 vs. 22/23
<b>Utilities</b>							
4100	Electricity	779,833	754,195	896,056	<b>846,773</b>	(49,283)	-5.500%
4101	Natural Gas	768,819	1,151,054	870,488	<b>870,488</b>	-	0.000%
4102	Water/Sewage	105,594	118,578	100,903	<b>135,474</b>	34,571	34.262%
<b>Total Utilities</b>		<b>1,654,246</b>	<b>2,023,827</b>	<b>1,867,447</b>	<b>1,852,735</b>	<b>(14,712)</b>	<b>-0.788%</b>
<b>Maintenance</b>							
4200	Contracted Maintenance	790,366	798,139	927,094	<b>1,186,523</b>	259,429	27.983%
4300	Repairs to Grounds	140,006	141,483	123,520	<b>123,520</b>	-	0.000%
4301	Repairs to Buildings	109,212	138,176	151,017	<b>151,017</b>	-	0.000%
4302	Repairs to Equipment	322,275	290,026	303,868	<b>300,020</b>	(3,848)	-1.266%
4303	Preventive Maintenance	99,340	90,905	105,000	<b>105,000</b>	-	0.000%
4304	Building Projects	481,072	178,252	299,769	<b>404,075</b>	104,306	34.795%
4305	Grounds Projects	142,766	96,173	51,211	<b>123,900</b>	72,689	141.940%
4306	Gasoline-Maintenance Vehicles	37,159	65,000	42,500	<b>45,000</b>	2,500	5.882%
4307	Maintenance Supplies	293,694	344,450	310,000	<b>310,000</b>	-	0.000%
4308	Custodial Supplies	186,291	167,925	162,500	<b>198,750</b>	36,250	22.308%
<b>Total Maintenance</b>		<b>2,602,181</b>	<b>2,310,529</b>	<b>2,476,479</b>	<b>2,947,805</b>	471,326	19.032%
<b>Total Facilities</b>		<b>4,256,427</b>	<b>4,334,356</b>	<b>4,343,926</b>	<b>4,800,540</b>	<b>456,614</b>	<b>10.512%</b>

**Milford Board of Education**  
**2023-2024 Proposed Budget by Account**

Account	Description	20/21 Expended	21/22 Expended	22/23 Adopted Budget	23/24 Proposed Budget	Difference 23/24 vs. 22/23	% Change 23/24 vs. 22/23
<b>Transportation</b>							
5100	Regular Ed	2,051,477	2,248,256	2,305,205	<b>2,386,417</b>	81,212	3.523%
5104	Athletics	104,109	228,349	230,169	<b>235,169</b>	5,000	2.172%
5105	Trumbull Vo-Ag	52,586	54,164	57,296	<b>59,015</b>	1,719	3.000%
5105	Bridgeport Aquaculture	31,537	32,482	33,460	<b>34,464</b>	1,004	3.001%
5106	Field Trips	23,715	24,816	50,000	<b>55,978</b>	5,978	11.956%
5107	Fuel for Buses	41,419	198,600	102,950	<b>183,750</b>	80,800	78.485%
5108	Non Public	320,489	330,104	367,898	<b>378,939</b>	11,041	3.001%
5110	Transportation Supplies	24,316	864	750	<b>750</b>	-	0.000%
<b>Total Regular Ed Transportation</b>		<b>2,649,648</b>	<b>3,117,635</b>	<b>3,147,728</b>	<b>3,334,482</b>	186,754	5.933%
5101	Special Ed-Internal	1,036,771	1,239,751	1,223,334	<b>1,272,223</b>	48,889	3.996%
5102	Special Ed-Public	218,391	205,098	257,464	<b>272,808</b>	15,344	5.960%
5103	Special Ed-Private	469,840	736,366	770,574	<b>809,869</b>	39,295	5.099%
5109	Special Ed-Aide and Van Driver	218,711	401,837	357,379	<b>379,084</b>	21,705	6.073%
<b>Total Special Ed Transportation</b>		<b>1,943,713</b>	<b>2,583,052</b>	<b>2,608,751</b>	<b>2,733,984</b>	125,233	4.800%
<b>Total Transportation</b>		<b>4,593,361</b>	<b>5,700,687</b>	<b>5,756,479</b>	<b>6,068,466</b>	<b>311,987</b>	<b>5.420%</b>
<b>Other Support</b>							
5200	Property/Liability Insurance	474,202	477,994	556,933	<b>527,201</b>	(29,732)	-5.339%
5201	Athletic Insurance	39,169	38,790	39,954	<b>41,152</b>	1,198	2.998%
5202	Uninsured Coverage	2,084	111,807	20,000	<b>20,000</b>	-	0.000%
5400	Postage	22,287	27,119	22,600	<b>22,600</b>	-	0.000%
5401	Telecommunications	272,237	224,059	236,836	<b>248,000</b>	11,164	4.714%
5500	Advertising	2,507	2,020	2,235	<b>2,235</b>	-	0.000%
5501	Printing Expense	4,560	7,100	5,000	<b>5,000</b>	-	0.000%
5801	Travel Mileage	31,574	42,239	51,250	<b>53,100</b>	1,850	3.610%
<b>Total Other Support</b>		<b>848,620</b>	<b>931,128</b>	<b>934,808</b>	<b>919,288</b>	<b>(15,520)</b>	<b>-1.660%</b>
<b>Tuition</b>							
5600	Tuition - Special Ed Public	976,972	910,855	839,191	<b>897,290</b>	58,099	6.923%
5601	Tuition - Special Ed Non Public	4,772,015	5,221,576	5,131,668	<b>5,221,576</b>	89,908	1.752%
5602	Tuition - ECA	169,477	147,680	181,350	<b>186,779</b>	5,429	2.994%
5603	Tuition - Bridgeport Aquaculture	73,968	85,288	85,288	<b>87,847</b>	2,559	3.000%
5604	Tuition - Trumbull VoAg	139,659	129,637	168,672	<b>163,752</b>	(4,920)	-2.917%
5605	Tuition - Gifted & Other Magnet	33,750	34,570	46,500	<b>60,860</b>	14,360	30.882%
5606	Tuition - Bridgeport Magnet	105,000	72,000	81,000	<b>75,000</b>	(6,000)	-7.407%
<b>Total Tuition</b>		<b>6,270,841</b>	<b>6,601,606</b>	<b>6,533,669</b>	<b>6,693,104</b>	<b>159,435</b>	<b>2.440%</b>

**Milford Board of Education**  
**2023-2024 Proposed Budget by Account**

Account	Description	20/21 Expended	21/22 Expended	22/23 Adopted Budget	23/24 Proposed Budget	Difference 23/24 vs. 22/23	% Change 23/24 vs. 22/23
<b>Educational Supplies</b>							
6100	Non Instructional Supplies	147,621	145,617	169,922	<b>170,782</b>	860	0.506%
6110	Instructional Supplies	678,826	449,241	724,533	<b>681,658</b>	(42,875)	-5.918%
6120	Health/Medical Supplies	24,247	22,059	19,190	<b>23,690</b>	4,500	23.450%
6150	Graduation	51,887	32,189	32,966	<b>36,391</b>	3,425	10.389%
6410	Textbooks	11,236	8,481	16,600	<b>9,386</b>	(7,214)	-43.458%
6411	Text Adoptions	239,855	107,818	57,045	<b>150,500</b>	93,455	163.827%
6420	Library Books	41,959	46,123	72,290	<b>61,350</b>	(10,940)	-15.133%
6421	Periodicals	12,792	7,653	13,435	<b>5,880</b>	(7,555)	-56.234%
6422	Testing/Assessment	127,137	159,460	174,715	<b>174,715</b>	-	0.000%
6900	A/V Materials	261	2,798	3,250	<b>3,350</b>	100	3.077%
6901	Other Educational Supplies-(Library/Media)	2,460	4,668	6,111	<b>5,708</b>	(403)	-6.595%
6902	Computer Software	408,416	414,660	462,767	<b>453,854</b>	(8,913)	-1.926%
<b>Total Educational Supplies</b>		<b>1,746,697</b>	<b>1,400,767</b>	<b>1,752,824</b>	<b>1,777,264</b>	<b>24,440</b>	<b>1.394%</b>
<b>Equipment</b>							
7310	Equipment	432,881	424,369	249,155	<b>199,182</b>	(49,973)	-20.057%
7340	Furniture & Fixtures	204,520	185,364	139,820	-	(139,820)	-100.000%
7350	Computers	628,080	417,606	294,154	<b>421,079</b>	126,925	43.149%
7391	Lease-Purchase	18,461	18,460	18,462	<b>18,462</b>	-	0.000%
7392	Capital Equipment	-	48,624	56,164	-	(56,164)	-100.000%
<b>Total Equipment</b>		<b>1,283,942</b>	<b>1,094,423</b>	<b>757,755</b>	<b>638,723</b>	<b>(119,032)</b>	<b>-15.709%</b>
<b>Total Educational Supplies &amp; Equipment</b>		<b>3,030,639</b>	<b>2,495,190</b>	<b>2,510,579</b>	<b>2,415,987</b>	<b>(94,592)</b>	<b>-3.768%</b>
<b>Other Educational Support</b>							
8100	Dues and Fees	91,005	87,632	96,871	<b>101,562</b>	4,691	4.843%
8111	Professional Learning/Development	388,719	382,656	391,734	<b>396,285</b>	4,551	1.162%
8200	Student Activities	54,389	67,527	97,812	<b>97,812</b>	-	0.000%
8201	Student Athletics	286,180	310,482	311,600	<b>311,600</b>	-	0.000%
<b>Total Other Educational Support</b>		<b>820,293</b>	<b>848,297</b>	<b>898,017</b>	<b>907,259</b>	<b>9,242</b>	<b>1.029%</b>
<b>TOTAL BOARD OF EDUCATION</b>		<b>97,534,756</b>	<b>99,734,375</b>	<b>102,008,319</b>	<b>106,488,950</b>	<b>4,480,631</b>	<b>4.392%</b>

<b>GENERAL FUNDS STAFFING ANALYSIS**</b>
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	<u>Actual 2020/2021</u>	<u>Actual 2021/2022</u>	<u>Adopted 2022/2023</u>	<u>Proposed 2023/2024</u>	<u>Change vs. 22/23 Proposed</u>
<b>Certified Staff</b>					
Administrators	33.30	33.50	33.70	34.50	0.80
Teachers-Reg Ed (incl.specialists)	461.50	466.40	468.20	472.20	4.00
Special Education Teachers	63.40	62.60	62.60	62.60	0.00
School Counselors	14.00	14.00	17.00	21.00	4.00
Social Workers	13.60	14.00	14.00	14.00	0.00
School Psychologists	12.00	12.00	12.00	13.00	1.00
Speech, Hearing & Language	14.50	14.50	14.50	14.50	0.00
Total Certified Teachers	579.00	583.50	588.30	597.30	9.00
<b>Total Certified Staff</b>	<b>612.30</b>	<b>617.00</b>	<b>622.00</b>	<b>631.80</b>	<b>9.80</b>
<b>Non-Certified Staff</b>					
Non-Certified Supervisors	6.00	6.00	8.00	8.00	0.00
Secretarial	45.71	45.70	59.70	59.70	0.00
Maintenance & Custodial	74.50	74.50	74.50	74.50	0.00
Paraprofessionals	106.70	106.70	106.70	106.70	0.00
Special Ed Van Drivers	4.00	4.00	4.00	4.00	0.00
Non-Certified Assistants	39.95	40.55	36.55	38.75	2.20
General Aides	14.00	14.00	3.00	3.00	0.00
<b>Total Non-Certified Staff</b>	<b>290.86</b>	<b>291.45</b>	<b>292.45</b>	<b>294.65</b>	<b>2.20</b>
<b>TOTAL STAFF POSITIONS</b>	<b>903.16</b>	<b>908.45</b>	<b>914.45</b>	<b>926.45</b>	<b>12.00</b>

\*\* Does not include positions funded by Grants

## 2023 - 2024 STAFFING CHANGES

<u>CHANGES TO CERTIFIED STAFF</u>	<u>FTE</u>	<u>NET</u> <u>CHANGE</u>	<u>CHANGES TO NON CERTIFIED STAFF</u>	<u>FTE</u>	<u>NET</u> <u>CHANGE</u>
<b><u>1110 - Administrators</u></b>			<b><u>1120 - Non Certified Supervisors</u></b>		
Sup. of Equity & Engage. (shift from ESSER 2 grant)	0.80	0.80	Convert BCBA to School Psychologist	(1.00)	
			Asst Dir of Human Resources	1.00	
<b><u>1111 - Certified Teachers</u></b>			Athletic Trainers (moved from Cont. Svcs. - 3306)	2.00	
<u>Teachers-Regular Ed (Incl. Specialists)</u>			Increase OT/PT	0.20	2.20
Current year additional FTE required	2.00				
Elementary Classroom Teacher	1.00				
Elementary World Language Teacher	1.00				
Middle School Art Teacher	(1.00)				
High School CNA Pathway Teacher	1.00	<b>4.0</b>			
Elem. School Counselors from ESSER 2 grant	4.00	4.0			
School Psychologist (moved from Non-Cert Asst)	1.00	1.0			
 <b>TOTAL CHANGES TO CERTIFIED STAFF</b>		<b>9.80</b>	 <b>TOTAL CHANGES TO NON CERTIFIED STAFF</b>		<b>2.20</b>

## ENROLLMENT AND STAFFING 2022-2023 AND PROJECTED 2023-2024

### 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	
	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED
<b>Calf Pen Meadow</b>	Enrollment	41	38	42	39	51	41	40	54	33	41	56	32	<b>263</b>	<b>245</b>			
	no. of staff	3		3		3		2		2		3						
	avg. class size	<b>13.7</b>		<b>14.0</b>		<b>17.0</b>		<b>50.0</b>		<b>16.5</b>		<b>18.7</b>						
<b>J.F. Kennedy</b>	Enrollment	40	44	50	41	41	51	50	40	54	49	56	56	<b>291</b>	<b>281</b>	40	41	
	no. of staff	2		3		3		3		3		3						
	avg. class size	<b>20.0</b>		<b>16.7</b>		<b>13.7</b>		<b>2.0</b>		<b>18.0</b>		<b>18.7</b>						
<b>Live Oaks</b>	Enrollment	51 *	42	37	50	31	36	36	32	35	36	44	35	<b>234</b>	<b>231</b>	53	53	
	no. of staff	3		2		2		2		2		2						
	avg. class size	<b>17.0</b>		<b>18.5</b>		<b>15.5</b>		<b>18.0</b>		<b>17.5</b>		<b>22.0</b>						
<b>Mathewson</b>	Enrollment	55	52	48	55	58	48	50	58	51	52	53	51	<b>315</b>	<b>316</b>			
	no. of staff	3		3		3		3		3		3						
	avg. class size	<b>18.3</b>		<b>16.0</b>		<b>19.3</b>		<b>16.7</b>		<b>17.0</b>		<b>17.7</b>						
<b>Meadowside</b>	Enrollment	40	44	51	40	39	51	49	39	44	49	46	44	<b>269</b>	<b>267</b>			
	no. of staff	2		3		2		3		3		2						
	avg. class size	<b>20.0</b>		<b>17.0</b>		<b>19.5</b>		<b>16.3</b>		<b>14.7</b>		<b>23.0</b>						
<b>Orange Avenue</b>	Enrollment	61 *	64	47	61	67	47	53	67	58	53	73	58	<b>359</b>	<b>350</b>	47	48	
	no. of staff	3		3		4		3		3		4						
	avg. class size	<b>20.3</b>		<b>15.7</b>		<b>16.8</b>		<b>17.7</b>		<b>19.3</b>		<b>18.3</b>						
<b>Orchard Hills</b>	Enrollment	51	44	60	50	57 *	59 *	62 *	56 *	42 *	62 *	45 *	43 *	<b>317</b>	<b>314</b>	33	33	
	no. of staff	3		3		3		3		2		3						
	avg. class size	<b>17.0</b>		<b>20.0</b>		<b>19.0</b>		<b>29.0</b>		<b>21.0</b>		<b>15.0</b>						
<b>Pumpkin Delight</b>	Enrollment	33	32	29	33	29	29	29	29	38	29	36	38	<b>194</b>	<b>190</b>	72	69	
	no. of staff	2		2		2		2		2		2						
	avg. class size	<b>16.5</b>		<b>14.5</b>		<b>14.5</b>		<b>14.5</b>		<b>19.0</b>		<b>18.0</b>						
<b>Number of Staff by Grade</b>	21		22		22		21		20		22							
<b>Average Class Size by Grade</b>	17.7		16.5		17.0		17.6		17.8		18.6							
<b>TOTAL ELEMENTARY STUDENTS</b>	<b>372</b>	<b>360</b>	<b>364</b>	<b>369</b>	<b>373</b>	<b>362</b>	<b>369</b>	<b>375</b>	<b>355</b>	<b>371</b>	<b>409</b>	<b>357</b>	<b>2242</b>	<b>2194</b>	<b>245</b>	<b>244</b>	<b>2487</b>	<b>2438</b>

### MIDDLE AND HIGH SCHOOL

SCHOOL	GRADE 6		GRADE 7		GRADE 8		GRADE 9		GRADE 10		GRADE 11		GRADE 12		TOTAL	
	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED	2022-23 ACTUAL	2023-24 PROJECTED
<b>East Shore</b>	120	118	135	119	127	135									382	372
<b>Harborside</b>	116	147	132	116	155	132									403	395
<b>West Shore</b>	135	144	140	139	144	140									419	423
<b>TOTAL MIDDLE STUDENTS</b>	<b>371</b>	<b>409</b>	<b>407</b>	<b>374</b>	<b>426</b>	<b>407</b>									<b>1204</b>	<b>1190</b>
<b>Foran</b>					190	184	190	191	177	192	210	179	767	746		
<b>Law</b>					210	208	214	200	211	225	191	216	826	849		
<b>The Academy</b>					7	6	10	9	8	11	8	10	33	36		
<b>Parsons Programs</b>					0	0	0	0	0	0	21	15	21	15		
<b>TOTAL HIGH SCHOOL STUDENTS</b>					<b>407</b>	<b>398</b>	<b>414</b>	<b>400</b>	<b>396</b>	<b>428</b>	<b>430</b>	<b>420</b>	<b>1647</b>	<b>1646</b>	<b>1647</b>	<b>1646</b>
<b>TOTAL ENROLLMENT</b>															<b>5338</b>	<b>5274</b>

Actual enrollment figures are based on October 1, 2022 enrollment.

\*Some students in these totals are in self-contained programs and may not impact class sizes

**MILFORD BOARD OF EDUCATION**

**2023-2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***1000 Series – Salaries***

**1110 - Administrators (refer to Appendix page A12)**

	2020/2021		2021/2022		2022/2023		2023/2024	
	<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	156,963	1.00	163,477	1.00	164,379	1.00	167,985
Meadowside	1.00	156,963	1.00	163,477	1.00	164,379	1.00	167,985
Orange Avenue	1.00	155,863	1.00	162,377	1.00	163,279	1.00	166,885
Pumpkin Delight	1.00	155,863	1.00	162,377	1.00	163,279	1.00	166,885
Live Oaks	1.00	156,463	1.00	159,970	1.00	163,879	1.00	167,485
Mathewson	1.00	155,863	1.00	162,377	1.00	163,279	1.00	166,885
Orchard Hills	1.00	155,863	1.00	162,377	1.00	163,279	1.00	166,885
John F. Kennedy	1.00	155,863	1.00	162,377	1.00	163,279	1.00	166,885
East Shore	2.00	293,315	2.00	306,174	2.00	309,596	2.00	316,839
Harborside	2.00	290,405	2.00	305,573	2.00	308,396	2.00	319,298
West Shore	2.00	293,315	2.00	305,573	2.00	308,396	2.00	319,298
The Academy	1.00	155,145	1.00	143,924	1.00	149,889	1.00	153,130
Jonathan Law	3.00	455,404	3.00	462,392	3.00	475,286	3.00	485,784
Joseph A. Foran	3.00	444,718	3.00	444,704	3.00	471,438	3.00	485,644
Special Education	3.50	539,664	3.50	556,148	3.50	564,643	3.50	577,076
All Schools	6.80	1,018,221	7.00	1,162,627	7.20	1,129,201	8.00	1,394,938
Central Admin	2.00	415,803	2.00	430,580	2.00	419,808	2.00	429,736
Total	33.30	5,155,694	33.50	5,416,504	33.70	5,445,685	34.50	5,819,623

**1111 - Teachers-Regular Ed (including all specialists) (refer to Appendix page A13)**

	2020/2021		2021/2022		2022/2023		2023/2024	
	FTE	Expended	FTE	Expended	FTE	Adopted	FTE	Proposed
Calf Pen Meadow	25.75	1,891,935	26.75	1,992,988	24.50	1,975,520	26.70	2,241,855
Meadowside	25.50	1,809,697	25.50	2,034,241	28.60	2,132,445	25.35	1,994,136
Orange Avenue	28.25	2,369,288	28.25	2,566,646	30.90	2,679,731	32.60	2,892,352
Pumpkin Delight	21.30	1,551,939	21.30	1,548,997	20.30	1,570,190	20.35	1,644,233
Live Oaks	24.15	1,890,483	25.15	1,996,017	22.30	1,939,559	23.60	2,015,693
Mathewson	30.70	2,650,946	32.70	2,682,272	28.40	2,577,986	29.75	2,767,923
Orchard Hills	26.65	2,265,607	26.65	2,344,225	26.80	2,401,669	28.80	2,569,201
John F. Kennedy	23.60	1,742,852	23.60	1,998,442	27.30	2,119,690	27.45	2,262,976
East Shore	38.00	3,087,206	38.00	3,237,423	37.70	3,326,465	35.70	3,186,587
Harborside	38.80	3,285,583	38.80	3,364,339	37.60	3,378,384	37.70	3,535,870
West Shore	38.20	3,343,692	38.20	3,210,447	34.20	3,171,636	35.40	3,323,903
The Academy	6.20	612,404	6.20	693,036	8.00	718,839	8.00	716,966
Jonathan Law	68.10	5,411,875	68.10	5,588,684	65.80	5,440,530	65.80	5,528,374
Joseph A. Foran	62.70	4,923,161	62.70	5,034,020	64.20	5,021,555	64.20	5,295,463
All Schools	3.60	676,120	4.50	490,759	5.80	569,214	6.80	704,335
Additions TBD					5.80	396,868	4.00	260,000
<b>Total</b>	<b>461.50</b>	<b>37,512,788</b>	<b>466.40</b>	<b>38,782,536</b>	<b>468.20</b>	<b>39,420,281</b>	<b>472.20</b>	<b>40,939,867</b>

**1111 - Special Education Teachers (refer to page 9 and Appendix page A13)**

	2020/2021		2021/2022		2022/2023		2023/2024	
	FTE	Expended	FTE	Expended	FTE	Adopted	FTE	Proposed
Calf Pen Meadow	3.00	262,046	3.00	262,410	3.00	269,625	3.00	263,792
Meadowside	3.50	283,719	3.50	211,675	3.00	247,368	2.30	172,259
Orange Avenue	7.30	541,071	7.30	389,069	4.80	387,350	4.80	402,267
Pumpkin Delight	2.00	141,638	2.00	160,627	2.10	170,952	1.00	94,895
Live Oaks	6.80	481,371	6.80	510,134	6.50	520,381	6.50	534,023
Mathewson	4.00	303,699	4.00	240,509	3.00	241,663	4.50	436,485
Orchard Hills	5.00	354,694	5.00	422,719	5.50	456,533	4.50	402,579
John F. Kennedy	4.00	282,843	4.00	250,111	3.00	229,134	4.00	310,381
East Shore	2.00	202,733	2.00	228,810	3.00	245,118	5.50	435,521
Harborside	5.00	433,517	5.00	460,386	6.20	524,220	6.50	595,342
West Shore	5.00	445,900	5.00	404,320	4.00	397,270	4.00	402,157
The Academy	-	-	-	-				-
Jonathan Law	5.00	489,411	5.00	483,527	7.80	607,386	5.00	448,205
Joseph A. Foran	6.00	470,296	6.00	461,057	6.00	474,705	6.00	478,751
Special Education	4.80	481,398	4.00	462,617	4.70	436,068	5.00	467,735
<b>Total</b>	<b>63.40</b>	<b>5,174,336</b>	<b>62.60</b>	<b>4,947,971</b>	<b>62.60</b>	<b>5,207,773</b>	<b>62.60</b>	<b>5,444,392</b>

**1111 - School Counselors (refer to page 9 and Appendix page A13)**

	2020/2021		2021/2022		2022/2023	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	-	-			-	-
Middle School	3.00	154,886	3.00	185,402	6.00	446,735
High School	11.00	749,563	11.00	837,007	11.00	882,956
<b>Total</b>	<b>14.00</b>	<b>904,449</b>	<b>14.00</b>	<b>1,022,409</b>	<b>17.00</b>	<b>1,329,691</b>

2023/2024	
<u>FTE</u>	<u>Proposed</u>
4.00	231,651
6.00	458,679
11.00	900,042
<b>21.00</b>	<b>1,590,372</b>

**1111 - Social Workers (refer to page 9 and Appendix page A13)**

	2020/2021		2021/2022		2022/2023	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	7.50	642,956	7.70	622,312	7.70	656,743
Middle School	2.30	200,778	2.30	178,762	2.30	172,845
High School	3.80	383,737	4.00	400,399	4.00	403,126
<b>Total</b>	<b>13.60</b>	<b>1,227,471</b>	<b>14.00</b>	<b>1,201,473</b>	<b>14.00</b>	<b>1,232,714</b>

2023/2024	
<u>FTE</u>	<u>Proposed</u>
7.00	604,655
3.00	225,425
4.00	408,317
<b>14.00</b>	<b>1,238,397</b>

**1111 - Psychologists (refer to page 9 and Appendix page A13)**

	2020/2021		2021/2022		2022/2023	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	6.60	510,124	6.60	557,901	6.40	567,425
Middle School	3.00	212,611	3.00	218,509	3.00	222,264
High School	2.00	200,469	2.00	176,805	2.00	174,210
Special Ed	0.40	45,196	0.40	49,974	0.60	54,917
<b>Total</b>	<b>12.00</b>	<b>968,400</b>	<b>12.00</b>	<b>1,003,189</b>	<b>12.00</b>	<b>1,018,816</b>

2023/2024	
<u>FTE</u>	<u>Proposed</u>
7.40	642,846
3.00	237,996
2.00	178,524
0.60	56,074
<b>13.00</b>	<b>1,115,440</b>

**1111 - Speech, Hearing, and Language (refer to page 9 and Appendix page A13)**

	2020/2021		2021/2022		2022/2023	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Elementary	8.20	782,618	8.20	734,153	8.90	745,177
Middle School	2.90	271,012	2.90	279,010	3.00	287,801
High School	2.50	187,237	2.50	169,636	1.90	161,320
Special Ed	0.90	59,333	0.90	22,287	0.70	46,997
<b>Total</b>	<b>14.50</b>	<b>1,300,200</b>	<b>14.50</b>	<b>1,205,086</b>	<b>14.50</b>	<b>1,241,295</b>

2023/2024	
<u>FTE</u>	<u>Proposed</u>
9.20	814,622
3.00	294,865
1.90	176,176
0.40	28,098
<b>14.50</b>	<b>1,313,761</b>

- 1112 - Homebound
- 1114 - Summer School
- 1117 - Substitute Teachers
- 1118 - Curriculum Work
- 1119 - Coaches and Advisors (refer to Appendix page A14)

	<u>2020/2021 Expended</u>	<u>2021/2022 Expended</u>	<u>2022/2023 Adopted</u>	<b><u>2023/2024 Proposed</u></b>
1112 - Homebound	82,901	238,796	150,000	<b>150,000</b>
<u>1114 - Summer School</u>				
Regular Ed	120,314	124,142	39,100	<b>39,100</b>
Special Ed	<u>217,222</u>	<u>216,173</u>	<u>226,215</u>	<b><u>226,215</u></b>
Total Summer School	337,536	340,315	265,315	<b>265,315</b>
1117 - Substitute Teachers	804,836	1,032,578	919,860	<b>1,020,040</b>
1118 - Curriculum Work	227,353	214,837	214,838	<b>191,784</b>
1119 - Coaches and Advisors	681,797	757,789	818,179	<b>847,223</b>

1121 - Secretarial (refer to Appendix page A15)

	2020/2021		2021/2022		2022/2023		2023/2024	
	<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	41,465	1.00	42,292	1.00	43,222	1.00	44,519
Meadowside	1.00	41,465	1.00	42,992	1.00	43,922	1.00	45,240
Orange Avenue	1.00	42,165	1.00	42,992	1.00	43,922	1.00	45,240
Pumpkin Delight	1.00	42,303	1.00	43,130	1.00	44,060	1.00	45,382
Live Oaks	1.00	35,655	1.00	35,315	1.00	37,191	1.00	39,448
Mathewson	1.00	42,303	1.00	43,130	1.00	44,060	1.00	45,382
Orchard Hills	1.00	35,655	1.00	37,457	1.00	39,421	1.00	41,775
John F. Kennedy	1.00	42,165	1.00	43,130	1.00	44,060	1.00	45,382
East Shore	2.00	78,207	2.00	78,680	2.00	83,205	2.00	85,390
Harborside	2.00	85,185	2.00	87,419	2.00	90,985	2.00	87,068
West Shore	2.00	85,927	2.00	71,500	2.00	83,559	2.00	85,292
The Academy	1.00	34,031	1.00	35,689	1.00	37,535	1.00	39,746
Jonathan Law	6.00	287,478	6.00	294,311	7.50	352,750	7.50	356,757
Joseph A. Foran	6.00	291,199	6.00	297,351	7.50	355,671	7.50	356,010
Human Resources	3.00	148,463	3.00	142,215	3.00	166,652	3.00	166,402
Central Office	10.50	581,038	10.50	599,185	10.50	617,634	10.50	622,185
Special Education	1.21	80,453	1.20	74,692	1.20	73,701	1.20	74,742
All Schools	3.00	94,238	3.00	132,612	3.00	161,334	3.00	167,663
Maintenance	1.00	59,059	1.00	60,202	1.00	61,506	1.00	63,351
School Greeter-Elem					8.00	176,000	8.00	181,386
School Greeter-Middle					3.00	67,200	3.00	67,943
<b>Total</b>	<b>45.71</b>	<b>2,148,454</b>	<b>45.70</b>	<b>2,204,294</b>	<b>59.70</b>	<b>2,667,590</b>	<b>59.70</b>	<b>2,706,303</b>

**1122 - Maintenance and Custodian (refer to Appendix page A16)**

	2020/2021		2021/2022		2022/2023		2023/2024	
	<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	155,871	3.00	161,624	3.00	172,875	3.00	174,193
Meadowside	3.00	162,454	3.00	168,704	3.00	172,700	3.00	174,018
Orange Avenue	3.00	152,791	3.00	159,775	3.00	168,719	3.00	171,051
Pumpkin Delight	3.00	165,371	3.00	161,764	3.00	172,700	3.00	165,613
Live Oaks	3.00	175,085	3.00	171,242	3.00	174,550	3.00	177,814
Mathewson	3.00	154,299	3.00	151,604	3.00	159,663	3.00	175,339
Orchard Hills	3.00	162,232	3.00	152,205	3.00	165,600	3.00	165,613
John F. Kennedy	3.00	156,970	3.00	162,091	3.00	167,938	3.00	173,843
East Shore	4.00	204,585	4.00	218,935	4.00	226,394	4.00	234,416
Harborside	3.50	185,346	3.50	188,183	3.50	198,079	3.50	200,658
West Shore	4.00	201,100	4.00	211,592	4.00	218,619	4.00	222,690
The Academy	0.50	25,137	0.50	24,324	0.50	28,185	0.50	29,113
Jonathan Law	11.00	617,003	11.00	626,219	11.00	648,666	11.00	648,490
Joseph A. Foran	11.00	625,820	11.00	632,197	11.00	655,961	11.00	644,915
Central Office	1.50	80,137	1.50	83,484	1.50	85,896	1.50	84,565
Maintenance	15.00	941,595	15.00	1,036,346	15.00	1,145,865	15.00	1,174,451
Relief Custodians	-	10,259	-	-	-	60,000	-	60,000
<b>Total</b>	<b>74.50</b>	<b>4,176,055</b>	<b>74.50</b>	<b>4,310,289</b>	<b>74.50</b>	<b>4,622,410</b>	<b>74.50</b>	<b>4,676,782</b>

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

	2020/2021		2021/2022		2022/2023		2023/2024	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Proposed</u>
<u>1120 - Non-Certified Supervisors</u>								
Central Administration	3.00	419,467	3.00	539,555	5.00	632,466	5.00	664,832
District Maintenance	3.00	313,208	3.00	314,653	3.00	329,377	3.00	349,757
Total	6.00	732,675	6.00	854,208	8.00	961,843	8.00	1,014,589
1127 - Overtime Salaries		551,513		696,132		425,000		452,000
1128 - Clerical (Part-Time)		111,875		113,488		102,500		102,500

1129 - Non-Certified Assistants (refer to page 10 and Appendix page A16)

	2020/2021		2021/2022		2022/2023		2023/2024	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>	<u>FTE</u>	<u>Proposed</u>
Security Guards	5.00	186,267	5.00	233,309	5.00	165,621	5.00	200,200
<u>Non-Union</u>								
Central Administrative Offices:								
Human Resources	2.00	109,006	2.00	113,765	2.00	111,973	3.00	222,167
Digital Services Dept.	17.00	742,983	17.00	682,072	16.00	765,657	16.00	863,312
Business Office	1.00	76,688	1.00	78,919	1.00	80,726	1.00	84,460
Maintenance Dept.	1.00	61,040	1.00	46,013	1.00	91,328	1.00	93,791
Security & Residency	1.75	123,623	1.75	120,260	0.75	41,171	0.75	42,406
Total Central Admin	22.75	1,113,340	22.75	1,041,029	20.75	1,090,855	21.75	1,306,136
Special Ed - OT/PT Therapists								
OT/PT Therapists	6.20	454,018	6.20	516,644	6.20	524,685	6.40	555,874
Behaviorists	3.60	311,951	3.60	272,778	3.60	299,701	2.60	220,376
	9.80	765,969	9.80	789,422	9.80	824,386	9.00	776,250
Community Resource Center Coordinator		-	1.00	-	1.00	36,933	1.00	42,597
High School College & Career Aide	2.00	60,383	2.00	59,815	-	-	-	-
High School Athletic Trainer							2.00	140,000
Total Non-Cert Assistants	39.55	2,125,959	40.55	2,123,575	36.55	2,117,795	38.75	2,465,183

**1123 - Other Hourly Aides**

**1124 - Media Aides**

**1126 - Cafeteria Aides**

	2020/2021		2021/2022		2022/2023	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
<b>1123 - Hourly Aides</b>						
Elementary	8.00	227,484	8.00	188,826	-	-
Middle School	6.00	102,846	6.00	118,737	3.00	62,418
High School	-	8,122	-	13,419	-	15,000
Special Ed	-	57,888	-	86,068	-	85,580
All Schools	-	44,944	-	8,038	-	8,500
<b>Total</b>	<b>14.00</b>	<b>441,284</b>	<b>14.00</b>	<b>415,088</b>	<b>3.00</b>	<b>171,498</b>
<b>1126 - Cafeteria Aides</b>		<b>180,352</b>		<b>276,911</b>		<b>259,738</b>

2023/2024	
<u>FTE</u>	<u>Proposed</u>
-	-
<b>3.00</b>	<b>62,718</b>
-	21,500
-	90,000
-	5,500
<b>3.00</b>	<b>179,718</b>
	<b>269,529</b>

\* FTE is based on Full Time positions only.

**1125 - Paraprofessionals (refer to page 9 and Appendix page A16)**

	2020/2021		2021/2022		2022/2023	
	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Expended</u>	<u>FTE</u>	<u>Adopted</u>
Classroom	2.00	47,759	3.00	73,964	3.00	73,272
E S O L	5.00	159,350	4.00	34,160	4.00	108,330
Special Ed	99.70	2,949,973	99.70	3,041,827	99.70	3,089,513
<b>Total</b>	<b>106.70</b>	<b>3,157,082</b>	<b>106.70</b>	<b>3,149,951</b>	<b>106.70</b>	<b>3,271,115</b>

2023/2024	
<u>FTE</u>	<u>Proposed</u>
<b>3.00</b>	<b>69,003</b>
<b>4.00</b>	<b>112,424</b>
<b>99.70</b>	<b>3,038,882</b>
<b>106.70</b>	<b>3,220,309</b>

**1130 - Retirements**

3250423

**1131 - Reserve for Salary Negotiations**

	2020/2021		2021/2022		2022/2023	
		<u>Expended</u>		<u>Expended</u>		<u>Adopted</u>
1130 - Retirements		1,345,633		810,834		787,000

2023/2024	
	<u>Proposed</u>
	825,000

## 1000 Series – Salaries – Supporting Narrative

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### 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 interventions, special education, and related services to students with disabilities, staff with particular expertise are needed. **Special Education Teachers** provide instruction and intervention to identified students from pre-k 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 psychological evaluations as required by law to determine eligibility for students requiring special education services. They also provide counseling to students if needed and consult with staff members and parents toward improving student outcomes. They develop strategies and interventions to address the social, emotional, and behavioral needs of students. Collaboration with parents/guardians and private psychotherapists to coordinate care is a hallmark of their work. **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 private psychotherapists 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. **Paraprofessionals** 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 emotional problem. They also provide an education to some expelled students. Finally, Special Education services are provided during the **summer** to some students to prevent regression and to reinforce instructional learning. **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. All substitutes in the district were set to return to \$110 per day (down from \$125 per day) in the 2022/2023 budget. However, due to supply and demand of employees in the beginning of the 2022/2023 school year, we temporarily raised the per diem rate to \$140 to attract high quality individuals and to have them choose Milford over other districts and positions. With minimum wage being raised to \$15.00 per hour in June of 2023, we are proposing to increase the substitute teacher daily rate to \$140 permanently, which would equate to a little over \$20.70 per hour. This would enable us to remain competitive in an effort to attract and **retain** candidates, to keep 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 \$266.97 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.

## **1000 Series – Salaries – Supporting Narrative**

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### **1120 - Salaries of Non-Certified Supervisors (do not hold a teacher or administrator certificate)**

There are **eight (8) Non-certified Supervisors**: Chief Operations Officer, Director of Human Resources, 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.

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

There are some staff positions that are paid an hourly rate. **Hourly Aides** serve in multiple capacities: **Paraprofessional 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 for students whose behavior is significantly impacting their educational performance. They focus on the needs of students with Autism Spectrum Disorders. 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.

### **Human Resources, IT, Business Office, Maintenance, Security & Other Operations**

Provide support and assistance in various operational capacities: Human Resource Assistants, BIDS Technicians and Assistants, Business Office Assistant Manager, Energy Specialist, 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.

### **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**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***2000 Series – Benefits***

**2000 Series - Benefits (refer to page 12)**

	2020/2021 Expended	2021/2022 <u>Expended</u>	2022/2023 <u>Adopted</u>	<b>2023/2024 Proposed</b>
2002 - Life Insurance	647,418	730,474	754,454	<b>863,068</b>
2003 - Workers Compensation	747,189	764,937	820,837	<b>764,941</b>
2004 - Social Security (Medicare)	888,093	855,817	902,200	<b>1,071,000</b>
2005 - Unemployment Compensation	159,565	11,785	70,000	<b>50,000</b>
2006 - Blue Cross/Blue Shield Over 65	3,606,077	2,970,483	3,433,909	<b>3,551,265</b>
2007 - Defined Contribution Plan	155,985	160,429	177,190	<b>177,190</b>
2008 - Education Reimbursement	59,724	48,336	60,000	<b>50,000</b>
Total	6,264,051	5,542,261	6,218,590	<b>6,527,464</b>

## **2000 Series – Benefits – Supporting Narrative**

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### **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 1,002 active employees covered as of 11/1/22. Retired employees total 705, of which 685 have life insurance paid by the Board and 20 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 - Social Security**

Milford Public Schools provide the Medicare employer's portion of Social Security for certain 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 - Mental Health Services**

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

### **2006 - Blue Cross/Blue Shield**

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**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***3000 Series – Contracted Services***

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
3211 - Adult Education	60,000	59,814	60,000	60,000
3212 - Sub Teaching Services	232,113	140,072	240,000	240,000
3213 - Marine Science Education	-	-	10,000	16,500
3231 - Mental Health	10,775	52,890	30,000	30,000
3232 - Professional Evaluations	49,740	26,315	55,043	58,000
3235 - Other Pupil Personnel Services	105,075	247,504	182,542	363,542
3236 - Work Study Program	12,664	26,032	17,000	27,000
3238 - Consultation Services	7,501	7,902	17,000	5,000
3301 - Audit Services	3,400	3,400	3,500	3,500
3302 - Negotiations/Legal Services	203,062	255,851	225,000	255,000
3304 - Architectural and Engineering Services	32,265	47,464	25,000	25,000
3305 - Security Services	484,856	476,669	430,933	464,025
3306 - Contracted Services	811,192	750,426	800,297	691,148
3308 - Management Information Systems	89,238	68,258	65,000	70,000
<b>Total</b>	<b>2,101,881</b>	<b>2,162,597</b>	<b>2,161,315</b>	<b>2,308,715</b>

## **3000 Series – Contracted Services – Supporting Narrative**

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### **3211 - Adult Education Program**

The Milford Adult Education Program staff consists of one part-time director, 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 2021-2022 academic year 170 students enrolled in these classes.

The general interest portion of the Adult Education program offers a wide variety of courses that are recreational, educational, or informative in nature. We now also offer drivers education at the two high schools. Courses range in length from one to ten sessions. Students pay a course fee, which funds this segment of the adult education program and supports the mandated programs. In the fall of the 2022-2023 school year, with the ability to offer general interest classes again, the program offered 92 classes to adult learners with 754 enrichment enrollments.

### **3212 - Substitute Teaching Service**

The Human Resources 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.

### **3213 - Marine Science Program**

A Marine Science Program is provided to grade 1 students to attend the Milford Audubon Center for a Seashore Awareness Program. Grade 4 students attend an on-site Coastal Ecology Program and grade 6 students are provided with an in-school program, "Watersheds." The Marine Science programs align to our elementary and middle school science curriculum. While these experiences did not happen during the 21-22 school year due to COVID restrictions, they have been redesigned in order to align with the newly written science curriculum as it is our goal to provide opportunities for grade levels to engage in authentic scientific field work with community partners. This is being piloted in grade 3 during the current school year (22-23) with plans to expand to other grades in future years.

### **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 evaluation. We also provide consultative mental health services for students that include psychiatric assessments, risk assessments and consultations with school-based teams and parents.

### **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.

## **3000 Series – Contracted Services – Supporting Narrative**

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### **3236 - Work Study Program**

This program is used to pay wages to students with special education needs who participate in our work study program as part of the Post Grad Transition Programs. 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, 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 development of design school plans, engineering costs, etc.

### **3305- Security Services**

This account covers contracted security services, fingerprinting services, repair and planned upgrades to existing safety and security infrastructure (i.e. radio system, video cameras, visitor management system). 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, e.g., athletic trainers at the two high schools, 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**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***4000 Series – Facilities***

**4100 - Electricity (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	15,271	20,611	20,021	18,920
Meadowside	18,719	24,728	22,794	21,540
Orange Avenue	22,207	32,069	32,767	30,965
Pumpkin Delight	14,284	18,237	21,789	20,591
Simon Lake	2,280	2,684	2,280	2,155
Live Oaks	16,731	24,525	22,246	21,022
Mathewson	26,356	34,227	29,795	28,156
Orchard Hills	20,160	26,829	29,896	28,252
John F. Kennedy	27,350	36,279	30,205	28,544
Eastshore	68,013	82,484	65,165	61,581
Harborside	42,716	13,780	46,881	44,302
Westshore	81,485	86,211	81,826	77,326
The Academy	15,433	16,652	20,570	19,439
Jonathan Law	133,399	159,624	154,456	145,961
Joseph A. Foran	227,600	156,966	256,902	242,772
Central Admin.	47,829	18,289	58,463	55,247
<b>Total</b>	<b>779,833</b>	<b>754,195</b>	<b>896,056</b>	<b>846,773</b>

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	52,345	85,721	59,569	59,569
Meadowside	29,723	46,963	33,825	33,825
Orange Avenue	36,507	66,200	41,545	41,545
Pumpkin Delight	35,892	63,999	40,845	40,845
Simon Lake	5,213	3,652	5,932	5,932
Live Oaks	36,745	67,379	41,816	41,816
Mathewson	51,020	79,543	58,061	58,061
Orchard Hills	42,390	72,026	48,240	48,240
John F. Kennedy	31,319	52,157	35,641	35,641
Eastshore	46,803	74,699	53,262	53,262
Harborside	36,844	67,407	41,928	41,928
Westshore	38,471	62,275	43,780	43,780
The Academy	10,028	13,626	11,412	11,412
Jonathan Law	128,325	140,753	146,234	146,234
Joseph A. Foran	155,169	248,079	171,954	171,954
Central Admin.	32,025	6,575	36,444	36,444
<b>Total</b>	<b>768,819</b>	<b>1,151,054</b>	<b>870,488</b>	<b>870,488</b>

**4102 - Water and Sewer (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	3,450	4,040	4,192	4,859
Meadowside	3,126	3,591	3,652	4,320
Orange Avenue	4,939	6,477	5,792	6,747
Pumpkin Delight	5,343	4,592	4,759	5,481
Simon Lake	361	289	361	431
Live Oaks	2,653	4,947	3,902	6,001
Mathewson	4,887	5,513	5,677	7,127
Orchard Hills	5,177	5,574	4,833	6,427
John F. Kennedy	4,552	4,877	5,173	6,569
Eastshore	5,245	5,544	8,540	7,288
Harborside	3,225	8,202	6,158	13,560
Westshore	3,441	3,800	5,382	4,329
The Academy	1,539	1,382	1,395	1,765
Jonathan Law	10,512	11,344	13,317	12,930
Joseph A. Foran	32,215	34,491	21,871	33,516
Central Admin.	14,929	13,915	5,899	14,124
<b>Total</b>	<b>105,594</b>	<b>118,578</b>	<b>100,903</b>	<b>135,474</b>

**4104 - Energy Conservation Services (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Energy Conservation Services	-	-	-	-

**4200 - Contracted Maintenance (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Elementary Schools	62,173	70,998	64,735	<b>77,249</b>
Middle Schools	57,016	55,790	60,313	<b>89,123</b>
High Schools	144,428	140,389	167,746	<b>183,169</b>
Human Resources	25,381	31,652	27,152	<b>99,362</b>
Central Admin.	6,607	4,510	6,607	<b>6,607</b>
Special Ed	3,293	1,650	28,209	<b>3,500</b>
District Maintenance	71,340	72,569	71,495	<b>206,278</b>
All District	332,938	358,102	426,963	<b>475,780</b>
All Schools	87,190	62,479	73,874	<b>45,455</b>
Total	790,366	798,139	927,094	<b>1,186,523</b>

**4300 - Repairs to Grounds (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Elementary Schools	72,423	45,089	22,496	22,496
Middle Schools	18,102	13,039	18,357	18,357
High Schools	49,481	66,305	54,637	54,637
District Maintenance	-	17,050	28,030	28,030
<b>Total</b>	<b>140,006</b>	<b>141,483</b>	<b>123,520</b>	<b>123,520</b>

**4301 - Repairs to Buildings (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Elementary Schools	15,291	30,487	35,586	35,586
Middle Schools	27,114	22,768	17,457	17,457
High Schools	50,505	48,173	54,156	54,156
District Maintenance	16,302	36,748	43,818	43,818
<b>Total</b>	<b>109,212</b>	<b>138,176</b>	<b>151,017</b>	<b>151,017</b>

**4302 - Repairs to Equipment (refer to page 21)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Elementary Schools	48,896	34,197	35,880	36,960
Middle Schools	34,261	20,940	15,957	16,437
High Schools	83,864	82,885	60,040	61,842
Special Ed	1,719	863	1,500	2,050
All Schools	63,037	70,643	61,250	36,800
District Maintenance	62,599	70,723	91,050	93,782
All District	27,899	9,775	38,191	52,149
<b>Total</b>	<b>322,275</b>	<b>290,026</b>	<b>303,868</b>	<b>300,020</b>

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
District Maintenance	99,340	90,905	105,000	105,000

**4304 - Building Projects (refer to page 21 and Appendix page A20)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Elementary Schools	292,722	118,506	176,969	162,000
Middle Schools	76,981	6,918	77,800	138,500
High Schools	104,655	49,274	45,000	103,575
All District (Maintenance)	-	-	-	-
Central Admin	6,714	3,554	-	-
<b>Total</b>	<b>481,072</b>	<b>178,252</b>	<b>299,769</b>	<b>404,075</b>

**4305 - Grounds Projects (refer to page 21 and Appendix page A20)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Elementary Schools	75,042	39,335	12,000	58,000
Middle Schools	32,500	-	6,511	13,500
High Schools	35,224	56,838	32,700	52,400
<b>Total</b>	<b>142,766</b>	<b>96,173</b>	<b>51,211</b>	<b>123,900</b>

**4306-4308 - Supplies (refer to page 22)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
4306 - Gasoline - Maintenance vehicles	37,159	65,000	42,500	45,000
4307 - Maintenance Supplies	293,694	344,450	310,000	310,000
4308 - Custodial Supplies	186,291	167,925	162,500	198,750

## **4000 Series – Facilities – Supporting Narrative**

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### **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, installation of energy efficient exhaust fans, and replacement of exterior light timers with astronomical timers.

### **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, everyday repairs and maintenance costs needed to maintain school grounds and buildings.

### **4302 - Repairs to Equipment**

This account covers expenditures to repairs for 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 smartboards.

### **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 in order 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 fire side and water side, 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: replacement of classroom cubbies, lockers, stage equipment, lavatory stalls and equipment, and construction of a 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/replace sidewalks, installation of new lighting, restriping parking spaces, and planting/replacement of bushes/trees, etc.

## **4000 Series – Facilities – Supporting Narrative**

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### **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.

**MILFORD BOARD OF EDUCATION**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

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

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	<b>2023/2024 Proposed</b>
5100 - Regular	2,051,476	2,248,256	2,305,205	<b>2,386,417</b>
5101 / 5102 / 5103 - Special Ed	1,725,002	2,181,215	2,251,372	<b>2,354,900</b>
5104 - Athletics	104,109	228,349	230,169	<b>235,169</b>
5105 - Trumbull Vo Ag	52,586	54,164	57,296	<b>59,015</b>
5105 - Bridgeport Aquaculture	31,537	32,482	33,460	<b>34,464</b>
5106 - Field Trips	23,715	24,816	50,000	<b>55,978</b>
5107 - Gasoline - Buses	41,419	198,600	102,950	<b>183,750</b>
5108 - Non Public	320,489	330,104	367,898	<b>378,939</b>
5109 & 5111 - Sp Ed Aide / Van Driver	218,712	401,837	357,379	<b>379,084</b>
5110 - Transportation Supplies	24,316	864	750	<b>750</b>
<b>Total</b>	<b>4,593,361</b>	<b>5,700,687</b>	<b>5,756,479</b>	<b>6,068,466</b>

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
<u>5200 - Property &amp; Liability Ins.</u>	474,202	477,994	556,933	527,201
<u>5201 - Athletic Insurance</u>	39,169	38,790	39,954	41,152
<u>5202 - Uninsured Coverage</u>	2,084	111,807	20,000	20,000
<u>5400 - Postage</u>	22,287	27,119	22,600	22,600
<u>5401 - Telecommunications-All District</u>	272,237	224,059	236,836	248,000
<u>5500 - Advertising</u>				
Central Admin.	1,371	1,259	1,200	1,200
Maintenance	397	-	350	350
Human Resources	739	761	685	685
Total	2,507	2,020	2,235	2,235
<u>5501 - Printing</u>				
Human Resources	-	-	100	100
Central Admin.	3,800	3,800	3,170	3,170
Special Ed	-	-	100	100
All Schools/District	760	3,300	1,630	1,630
Total	4,560	7,100	5,000	5,000
<u>5801 - Travel Mileage</u>				
Human Resources	-	-	250	1,500
Central Admin.	7,144	11,277	9,000	9,000
Special Ed	5,500	5,500	6,000	6,000
All Schools	18,930	25,462	36,000	36,600
Total	31,574	42,239	51,250	53,100
<b>Total Other Support</b>	<b>848,620</b>	<b>931,128</b>	<b>934,808</b>	<b>919,288</b>

**5600 Series - Tuition (refer to page 28)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
5600 - Tuition - Special Ed *	5,748,987	6,132,431	5,970,859	6,118,866
5602 - Tuition - E C A program	169,477	147,680	181,350	186,779
5603 - Tuition - Bpt Aquaculture	73,968	85,288	85,288	87,847
5604 - Tuition - Trumbull Vo Ag	139,659	129,637	168,672	163,752
5605 - Tuition - Gifted/Other Magnet	33,750	34,570	46,500	60,860
5606 - Bridgeport Magnet Schools	105,000	72,000	81,000	75,000
Total	6,270,841	6,601,606	6,533,669	6,693,104

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

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

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### **Transportation**

The Milford Public Schools provide transportation for approximately 3,980 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 2023-2024 daily cost of each 71-passenger bus will be \$326.05 per day. Each van will cost \$313.18 per day, and each Type II mini-bus will cost \$317.47 per day. The Lift Vehicles, which accommodate up to three wheelchairs, will cost \$328.00 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 (RESA) facilities, e.g., the ACES facilities in Hamden and North Haven 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, High Roads, and St. Vincent's.

### **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 will have 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**

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### **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 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**

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### **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. 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 2022-2023 academic year, as of October 1, 2022, 91 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 29 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**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***6000 Series – Educational Supplies***

**6100 - Non Instructional Supplies (refer to page 35)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	557	632	1,000	1,000
Meadowside	434	760	400	450
Orange Avenue	744	400	450	495
Pumpkin Delight	75	248	200	200
Live Oaks	681	1,185	2,020	2,020
Mathewson	552	278	400	400
Orchard Hills	595	930	499	1,000
John F. Kennedy	318	1,253	450	450
Eastshore	2,178	4,628	6,000	6,645
Harborside	4,544	5,929	7,795	6,945
Westshore	2,866	3,718	3,500	3,500
The Academy	4,220	3,826	4,000	6,750
Jonathan Law	6,894	5,152	4,800	6,000
Joseph A. Foran	12,046	5,996	12,870	13,175
Human Resources	2,757	4,008	6,320	12,895
Central Admin.	11,373	74,151	39,500	58,212
Special Ed	1,989	4,571	2,034	3,000
All Schools	94,362	26,871	76,184	46,145
District Maintenance	436	1,081	1,500	1,500
<b>Total</b>	<b>147,621</b>	<b>145,617</b>	<b>169,922</b>	<b>170,782</b>

**6110 - Instructional Supplies (refer to page 35)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	26,367	21,303	27,400	30,650
Meadowside	26,754	18,382	29,460	33,000
Orange Avenue	38,281	24,836	34,330	36,705
Pumpkin Delight	21,569	18,847	29,400	31,500
Live Oaks	28,496	22,443	26,430	31,880
Mathewson	28,044	19,614	30,175	34,226
Orchard Hills	31,762	18,864	30,996	32,901
John F. Kennedy	22,402	18,666	29,920	32,720
Eastshore	22,776	20,282	30,684	29,450
Harborside	22,085	18,145	32,602	33,557
Westshore	18,520	18,328	33,491	41,345
The Academy	3,245	4,135	5,537	6,300
Jonathan Law	57,566	42,543	68,776	93,330
Joseph A. Foran	48,071	49,509	53,072	65,397
Special Ed	21,214	29,013	34,699	37,010
All Schools	261,674	104,331	227,561	111,687
<b>Total</b>	<b>678,826</b>	<b>449,241</b>	<b>724,533</b>	<b>681,658</b>

**6120 - Health Services (refer to page 35)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Jonathan Law	532	209	490	490
Joseph A. Foran	163	-	200	200
Human Resources	2,842	2,902	3,250	4,250
Central Admin.	-	-	250	250
Special Ed	56	1,233	500	500
All District	20,654	17,715	14,500	18,000
<b>Total</b>	<b>24,247</b>	<b>22,059</b>	<b>19,190</b>	<b>23,690</b>

**6150 - Graduation Expense (refer to page 35)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Eastshore	7,580	2,583	3,300	3,800
Harborside	6,967	2,825	3,300	3,800
Westshore	6,303	3,084	3,300	3,800
The Academy	1,755	993	1,550	1,400
Jonathan Law	10,708	11,204	10,000	11,000
Joseph A. Foran	18,574	11,500	11,516	12,591
<b>Total</b>	<b>51,887</b>	<b>32,189</b>	<b>32,966</b>	<b>36,391</b>

**6410 - Textbooks (refer to page 35)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	-	-	500	-
Meadowside	-	-	-	-
Orange Avenue	141	-	400	400
Pumpkin Delight	-	-	1,000	1,000
Live Oaks	-	-	-	-
Mathewson	-	-	-	-
Orchard Hills	286	-	450	-
John F. Kennedy	-	-	-	-
Eastshore	-	479	-	-
Harborside	-	-	-	-
Westshore	-	577	-	-
The Academy	-	-	200	-
Jonathan Law	8,700	4,064	7,620	5,000
Joseph A. Foran	2,109	3,361	6,230	2,486
Special Ed	-	-	200	500
<b>Total</b>	<b>11,236</b>	<b>8,481</b>	<b>16,600</b>	<b>9,386</b>

**6411 - Text Adoptions (refer to page 35)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
All Schools	239,855	107,818	57,045	150,500

**6420 - Library Books (refer to page 36)**

	2020/2021 Expended	2021/2022 Adopted	2022/2023 Proposed	2023/2024 Proposed
Calf Pen Meadow	304	3,069	4,000	4,000
Meadowside	3,992	3,770	5,000	3,500
Orange Avenue	3,373	3,122	4,000	4,200
Pumpkin Delight	3,448	3,488	3,300	3,300
Live Oaks	3,172	-	6,200	3,500
Mathewson	1,993	2,598	3,500	3,500
Orchard Hills	3,622	3,999	4,500	4,000
John F. Kennedy	3,159	4,027	3,800	3,800
Eastshore	2,281	3,888	4,500	4,500
Harborside	2,103	3,812	4,500	5,000
Westshore	3,053	4,502	6,000	6,000
The Academy	1,009	-	900	450
Jonathan Law	3,343	4,832	11,490	6,000
Joseph A. Foran	2,894	2,364	3,000	2,000
All Schools	4,213	2,652	7,600	7,600
<b>Total</b>	<b>41,959</b>	<b>46,123</b>	<b>72,290</b>	<b>61,350</b>

**6421 - Periodicals (refer to page 36)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	120	162	350	350
Meadowside	-	-	250	250
Orange Avenue	-	239	250	300
Pumpkin Delight	219	185	250	250
Live Oaks	-	-	-	-
Mathewson	-	111	125	125
Orchard Hills	-	177	200	200
John F. Kennedy	-	-	150	-
Eastshore	810	-	1,100	1,000
Harborside	1,270	110	500	270
Westshore	3,041	3,498	3,190	-
The Academy	395	214	-	300
Jonathan Law	668	97	750	100
Joseph A. Foran	2,180	2,260	4,223	525
Human Resources	-	-	-	-
Special Ed	375	-	537	500
All Schools	3,714	600	1,560	1,710
<b>Total</b>	<b>12,792</b>	<b>7,653</b>	<b>13,435</b>	<b>5,880</b>

**6422 - Testing (refer to page 36)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
All District	127,137	159,460	174,715	174,715

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	40	167	400	400
Meadowside	-	-	100	100
Orange Avenue	-	-	100	100
Pumpkin Delight	-	52	100	100
Live Oaks	-	-	-	-
Mathewson	-	95	100	100
Orchard Hills	-	1,126	200	200
John F. Kennedy	-	38	100	100
Eastshore	163	470	500	500
Harborside	-	438	400	500
Westshore	-	135	-	-
The Academy	-	-	-	-
Jonathan Law	58	239	450	450
Joseph A. Foran	-	38	800	800
Special Ed	-	-	-	-
All Schools	-	-	-	-
Total	261	2,798	3,250	3,350

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	-	-	1,000	1,000
Meadowside	193	797	200	450
Orange Avenue	547	280	250	300
Pumpkin Delight	192	499	400	400
Live Oaks	-	1,418	-	-
Mathewson	274	331	350	350
Orchard Hills	130	197	750	499
John F. Kennedy	216	280	230	330
Eastshore	480	-	500	500
Harborside	-	-	-	-
Westshore	251	616	275	-
The Academy	-	157	-	-
Jonathan Law	91	-	1,277	-
Joseph A. Foran	86	93	879	1,879
<b>Total</b>	<b>2,460</b>	<b>4,668</b>	<b>6,111</b>	<b>5,708</b>

**6902 - Computer Software (refer to page 36)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Calf Pen Meadow	-	2,500	2,500	2,500
Meadowside	-	2,500	2,500	2,500
Orange Avenue	-	2,500	2,500	2,500
Pumpkin Delight	-	2,500	2,500	2,500
Live Oaks	-	2,610	2,500	2,500
Mathewson	-	2,500	2,500	2,799
Orchard Hills	-	2,500	2,500	2,500
John F. Kennedy	-	2,500	2,500	2,500
Eastshore	3,752	3,835	4,200	5,450
Harborside	3,854	3,933	4,200	5,450
Westshore	4,007	4,088	4,200	5,450
The Academy	1,716	2,133	2,250	2,450
Jonathan Law	20,006	23,968	31,695	23,574
Joseph A. Foran	23,003	24,144	32,186	31,031
Special Ed	19,201	22,090	21,545	25,358
All Schools	300,173	310,359	342,491	334,792
All District	32,704	-	-	-
<b>Total</b>	<b>408,416</b>	<b>414,660</b>	<b>462,767</b>	<b>453,854</b>

## 6000 Series – Educational Supplies – Supporting Narrative

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### 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>School Counselors</u>	<u>Family &amp; Consumer Science</u>	<u>Tech ED</u>	<u>Music</u>
Brushes	Simulations	Pamphlets	Food, & Culinary	Lumber	Sheet Music
Recorders	Workbooks	Program Cards	Equipment	3-D Printer	
Crayons/Paint				Filament	
<u>Physical Ed.</u>	<u>Reading</u>	<u>Science</u>	<u>Special Education</u>	<u>Library Media</u>	<u>Mathematics</u>
Equipment	Testing Materials	Lab Equipment	Skill Builders	Cold Lamination	Manipulatives
Cones	Leveled Readers	Science Kit Contents		Supplies	Calculators

### 6120 - Health Services

This account covers physical exams for newly hired school personnel, flu vaccinations and hepatitis shots. In addition, by law middle school students must be trained in First Aid and CPR. Milford Public Schools pays the cost of certification for our students taking this training.

### 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. Some costs are supplemented by other sources such as student dues and PTO/PTA fundraising.

### 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.

### 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 up to date on

## **6000 Series – Educational Supplies – Supporting Narrative**

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### **6420 - Library Books (continued)**

state and national award winning books. In the elementary media centers, the library media specialists work with the students, reading teachers 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 Tests and SAT. This account provides for the purchase of the assessments and any associated scoring and reports. Note: The Spring 2020 summative assessments were waived by the Connecticut State Department of Education due to the COVID19 school closures. However, state standardized assessments were administered in the Spring of 2021 for both in-person and remote learners with students testing on school campuses as well as through remote proctoring. In the Spring of 2022, state standardized assessments were administered in person. The district administered the school day SAT to current grade 12 students (Class of 2023) and the PSAT to students in grades 9-11 during the 2021-2022 school year. In the 2022-2023 school year and in 2023-2024 as well, the district will continue its commitment to support the student testing fees for Advanced Placement exams. In addition, as the SAT remains the state assessment in 11<sup>th</sup> grade, the district will continue to support the administration of the PSAT to 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 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 cover 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. Examples of these programs include: Adobe, ESOL, Microsoft Office, Google and online learning providers. Also included in this account is our district website.

**MILFORD BOARD OF EDUCATION**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***7000 Series – Equipment***

**7000 Series - Equipment (refer to page 38 and Appendix pages A21 & A22)**

<b>7310 - Equipment (A21)</b>	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	<b>2023/2024 Proposed</b>
Elementary	88,422	1,300	-	-
Middle Schools	12,985	538	-	-
High Schools	37,462	40,558	3,409	5,490
All Schools	262,282	133,577	160,066	88,198
Special Ed	10,981	1,000	2,500	2,000
Maintenance	20,749	36,353	13,180	30,000
All District	-	211,043	70,000	73,494
<b>Total</b>	<b>432,881</b>	<b>424,369</b>	<b>249,155</b>	<b>199,182</b>

<b>7340 - Furniture &amp; Fixtures (A22)</b>	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	<b>2023/2024 Proposed</b>
Elementary	28,479	3,413	-	-
Middle Schools	733	1,915	-	-
High Schools	13,317	3,330	13,570	-
All Schools	139,312	69,276	124,250	-
Central Admin.	21,609	100,703	-	-
Special Ed	1,070	6,727	2,000	-
<b>Total</b>	<b>204,520</b>	<b>185,364</b>	<b>139,820</b>	<b>-</b>

<b>7350 - Computers (A22)</b>	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	<b>2023/2024 Proposed</b>
Elementary	197,499	163,219	163,760	163,760
Middle Schools	100,012	84,134	-	60,450
High Schools	3,100	-	-	21,000
All Schools	322,119	98,801	3,800	52,800
All District	-	60,262	124,094	116,039
Special Ed	5,350	7,460	2,500	2,000
Maintenance	-	3,730	-	5,030
<b>Total</b>	<b>628,080</b>	<b>417,606</b>	<b>294,154</b>	<b>421,079</b>

<b>7391 - Lease-Purchase</b>	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	<b>2023/2024 Proposed</b>
Central Admin.	10,669	10,668	10,670	10,670
Jonathan Law	3,896	3,896	3,896	3,896
Joseph A. Foran	3,896	3,896	3,896	3,896
<b>Total</b>	<b>18,461</b>	<b>18,460</b>	<b>18,462</b>	<b>18,462</b>

<b>7392 - Capital Equipment (A22)</b>	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	<b>2023/2024 Proposed</b>
District Maintenance	-	48,624	56,164	-
<b>Total</b>	<b>-</b>	<b>48,624</b>	<b>56,164</b>	<b>-</b>

## **7000 Series – Equipment – Supporting Narrative**

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### **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 Information Technology Department (IT). Also included in this account are computer leases that support the district's 1:1 Chromebook initiative.

### **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**

**2023/2024 PROPOSED BUDGET**

***BUDGET DETAIL***

***8000 Series – All Other Educational Support***

**8100 - Dues and Fees (refer to page 41)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
John F. Kennedy	89	89	-	-
Eastshore	1,053	467	1,230	1,230
Harborside	993	854	1,073	1,073
Westshore	675	140	1,150	500
The Academy	-	-	-	-
Jonathan Law	13,668	13,715	11,900	16,056
Joseph A. Foran	13,455	13,681	14,281	15,756
Human Resources	444	475	694	4,120
Central Admin.	49,990	47,264	49,215	46,731
Special Ed	1,408	1,178	1,606	1,606
All Schools	8,930	9,469	15,422	14,190
District Maintenance	300	300	300	300
<b>Total</b>	<b>91,005</b>	<b>87,632</b>	<b>96,871</b>	<b>101,562</b>

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

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Human Resources	-	6,875	4,670	9,200
The Academy	-	-	1,000	1,000
Central Admin.	5,839	5,632	15,000	18,000
Special Ed	16,789	23,072	33,910	33,910
All Schools	365,322	347,077	331,359	328,380
District Maintenance	769	-	5,795	5,795
<b>Total</b>	<b>388,719</b>	<b>382,656</b>	<b>391,734</b>	<b>396,285</b>

**8200 - Student Activities (refer to page 41)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Jonathan Law	18,974	12,572	16,630	16,630
Joseph A. Foran	18,604	21,976	20,455	17,210
The Academy	886	1,204	2,800	2,800
Special Ed	400	2,789	4,000	4,000
All Schools	15,525	28,986	53,927	57,172
Total	54,389	67,527	97,812	97,812

**8201 - Student Athletics (refer to page 42)**

	2020/2021 Expended	2021/2022 Expended	2022/2023 Adopted	2023/2024 Proposed
Jonathan Law	117,803	134,273	125,000	125,000
Joseph A. Foran	117,172	130,959	125,000	125,000
Middle School	-	-	9,600	9,600
Hockey Program	51,205	45,250	52,000	52,000
Total	286,180	310,482	311,600	311,600

## **8000 Series – Other Educational Support – Supporting Narrative**

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### **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.
- Using the administrator evaluation system to grow administrators as instructional leaders while simultaneously raising student achievement while leading for high quality instruction.
- Assisting teachers as they participate in the reviews of practice component of the revised Teacher Evaluation plan, as well as Professional Learning Communities with the goal of strengthening collaboration around and ultimately improving instructional practice.
- Strengthening the use of embedded instructional technology in the classroom.
- Promoting the elements of playful learning through the engineering of learning experiences which exemplify intentional play and executive function in early childhood environments.
- 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.

### **8200 - Student Activities**

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

## 8000 Series – Other Educational Support – Supporting Narrative

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### 8201 - Student Athletics

This account includes funds for the interscholastic athletic programs at the high schools. Additionally, Milford Public Schools will continue implementation of a non-competitive instructional athletic program at the middle schools in 2023-2024 after being interrupted by the COVID pandemic in 2021 and 2022. The program will include clinics in 10 – 12 sports conducted by high school coaches directly after school at each middle school.

<u>High School Athletics</u>	Jonathan Law High School	\$84,000
	Game Operations-Law	\$41,000
	Joseph A. Foran High School	\$84,000
	Game Operations-Foran	\$41,000
	Boys Hockey	\$42,000
	Girls Hockey*	<u>\$9,500</u>
		<b>\$301,500</b>
 <u>Middle School Sports Clinics</u>		 <b>\$9,600</b>

\*For the 2023-24 season, girls from Jonathan Law and Foran high schools will 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.

**MILFORD BOARD OF EDUCATION**

**2023/2024 PROPOSED BUDGET**

***GRANTS DETAIL***

# Grants

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<b><u>Entitlement Grants</u></b>			
Title I - Improving Basic Programs Public	653,525	723,073	701,535
Title I - Improving Basic Programs Private	1,269	-	-
Title II - Professional Development Public	102,987	111,397	99,064
Title II - Professional Development Private	15,339	15,951	13,681
Title III - English Language Acquisition	20,922	18,216	18,630
Title IV - Student Support and Academic Enrichment	40,288	41,155	47,446 *
Title IV - Student Support and Academic Enrichment Private	5,752	5,893	6,552 *
Adult Education	49,366	40,601	47,064 *
Carl D Perkins Career & Tech. Educ.	58,574	65,206	64,296 *
IDEA Part B - Section 611 Public	1,491,867	1,497,309	1,522,685
IDEA Part B - Section 611 Nonpublic	24,466	26,405	23,816
IDEA Preschool 619	63,347	63,347	65,380
ECA and Out of Town Magnet Transportation	23,877	25,405	26,618 *
Open Choice (\$3,000 per student) FY 22-23=11 Students	63,000	51,000	33,000 *
<b>Total Entitlement Grants</b>	<b>2,614,579</b>	<b>2,684,958</b>	<b>2,669,767</b>
<b><u>Competitive Grants</u></b>			
Family Resource Center	101,530	101,650	101,725
School Readiness	437,277	524,731	524,731
School Readiness - Professional Development	3,881	3,881	3,881
School Readiness - Enrollment	-	-	53,760 *
Parent Trust Fund	-	42,936	21,443
Special Education Stipend	-	10,000	-
<b>Total Competitive Grants (as of July 1, 2020)</b>	<b>542,688</b>	<b>683,198</b>	<b>705,540</b>
<i>* Amounts not yet determined at the time of printing</i>			
<b><u>COVID-19 Grants</u></b>			
ESSER Public (COVID-19)	458,383		
ESSER Nonpublic (COVID-19)	71,092		
ESSER II	2,347,456		
Special Education Stipend - COVID-19	20,000		
Coronavirus Relief Fund	957,260		
ARP ESSER Funds		4,902,817	
ARP IDEA 611		278,419	
ARP IDEA 619		26,411	
ESSER II Special Education Recovery Activities		132,950	
ARP ESSER Homeless Children and Youth		16,646	
Family Resource Center - ESSER II		25,000	
<b>Total COVID-19 Grants (as of July 1, 2022)</b>	<b>3,854,191</b>	<b>5,382,243</b>	<b>-</b>

\* - Estimated or Pending state approval

## Grants Detail – Supporting Narrative

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### 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. The program concentrates on the basic skills of reading, language, writing, math and study habits in grades K-8.

#### **Title I - Improving Basic Programs Nonpublic**

Title I requires that nonpublic students residing in the city of Milford receive equal proportion of funds allocated to participating school attendance areas based on the number of low-income children who attend private schools. The program concentrates on the basic skills of reading, language, writing, math, and study habits in grades K-8.

#### **Title II - Professional Development**

While the federal Professional Development Program has expanded to include all the core subjects, reading, mathematics and science remain the program's principal focus.

#### **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 supports to assist them in becoming proficient in English while meeting the same challenging state standards required of all students.

#### **Adult Education**

The Adult Education Program is operated by the Milford Public Schools 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; 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. There are over 150 course offerings ranging in length from 1 – 10 night sessions.

#### **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, Technical Education and School Counselor departments in order to prepare students for postsecondary training, education and careers.

## Grants Detail – Supporting Narrative

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### 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.

#### **CORONAVIRUS RELIEF FUND (CRF)**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Coronavirus Relief Fund (CRF) to cover costs that: 1. are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease (COVID–19); 2. were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act); and 3. were incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

#### **CARES Act ESSER I**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act provides emergency relief funds to school districts through the Elementary and Secondary School Emergency Relief (ESSER) Fund, to address the impact of COVID-19 on elementary and secondary schools. State awards for the ESSER Fund are in the same proportion as each state received under Title I, Part A in fiscal year 2019–20.

#### **CARES Act ESSER II**

The CARES Act provides additional funds to school districts through the ESSER II grant. These funds are intended address the ongoing impact of COVID-19 on elementary and secondary schools. State awards for the ESSER Fund are in the same proportion as each state received under Title I, Part A in fiscal year 2019–20. Acceptable uses for these funds include all of the acceptable uses of ESSER I and CRF as well as addressing learning loss among students, including low income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.

#### **ARP ESSER**

The American Rescue Plan Act of 2021, Elementary and Secondary School Emergency Relief Funds (ARP ESSER) Unlike the previous three COVID relief funds, ARP ESSER requires school districts to create plans that focus on renewal, reducing opportunity gaps, accelerating learning, and advancing equity for all students. In addition, the priorities of ARP ESSER expand and refine the Connecticut State Department of Education’s priorities to reflect the collective call to action to think boldly and create meaningful change to serve our students post-COVID.

#### **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 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).

## **Grants Detail – Supporting Narrative**

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### **Entitlement Grants (cont.)**

#### **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**

The federal preschool program provides students with disabilities with a continuum of services from integrated preschool to self-contained programs. 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.

### **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 and donations from the community. The FRC is currently housed at Pumpkin Delight School. It is staffed by a program director and three certified parent educators who implement the Parents as Teachers program, 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, 50 weeks per year.

# MILFORD BOARD OF EDUCATION

## 2023/2024 PROPOSED BUDGET

# *APPENDIX*

- *Appendix A*      *Frequently Asked Questions – pages A1-A7*
- *Appendix B*      *Categories of Special Education – page A8*
- *Appendix C*      *Special Education Acronyms – page A9*
- *Appendix D*      *Special Education Excess Cost Reimbursement – pages A10-A11*
- *Appendix E*      *Salary Schedules:*
  - *Administrators (1110) – page A12*
  - *Teachers (1111) – page A13*
  - *Coaches/Advisors (1119) – page A14*
  - *Secretarial (1121) and Greeters (1123) – page A15*
  - *Custodial (1122), Paraprofessional (1125) and Security Guards (1129) – page A16*
  
- *Appendix F*      *Educational Cost Analysis/Per Pupil Expenditure – page A17*
- *Appendix G*      *State Grants/Revenue to City – page A18*
- *Appendix H*      *Milford Board of Education Vehicles – page A19*
- *Appendix I*      *Buildings (4304) and Grounds (4305) Projects – page A20*
- *Appendix J*      *Equipment (7310) – page A21*
- *Appendix K*      *Furniture and Fixtures (7340), Computers (7350) and Capital Equipment (7392) – page A22*

## 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 2022-2023, the City is expected to receive \$9,673,235, which is the same amount received in 2021-2022. 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 \$160 per student and the high schools receive \$220 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 \$43,000 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”

**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 \$100,000 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 carpet, refinishing floors, etc. These projects are prioritized, scheduled, and overseen by the Director of Facilities and the Chief Operations Officer in consultation with building principals.

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

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.

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

In the 2022-2023 budget, special education total expenses equaled 22.15% of the Board of Education’s overall budget.

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

According to the 2020-2021 District Profile and Performance Report (formerly the Strategic School Profile), Milford Public Schools special education students comprised 15.6% of the student population compared to the State average of 16.0%.

**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 pre-school children do we serve?**

We serve a total of 265 preschool students and 74 of those students receive special education services. The number of students receiving special education services increases during the year as we are obligated to begin to serve children when they turn 3 years old.

**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 pre-school 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. Over the five years prior to COVID-affected years of 2019-2020 through 2021-2022, the average amount of tuition received was \$137,464. In 2019-20 we only collected \$75,336 because of the COVID closure in March 2020; \$114,987 in 2020-2021; and \$187,118 in 2021-2022. For the 2022-2023 school year we project collecting approximately \$188,546 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 2021-2022 amounted to \$1,250,156, compared to Special Education/Pupil Services expenditures for the same year of \$22,809,251.

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

As of October 1:	<u>2011</u>	<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>
Non-Public:	46	45	48	50	47	44	52	40	61	68	56	67
Public:	26	14	25	16	20	17	12	12	11	10	17	24
Magnet( <i>parent choice</i> ):							<u>8</u>	<u>6</u>	<u>4</u>	<u>10</u>	<u>6</u>	<u>9</u>
Total:	72	59	73	66	67	61	72	58	76	88	79	100

**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 \$65,000 to \$195,000. For the current school year, the district is projected to pay a total of \$8,200,000 in tuition as of October 1, 2022.

**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. Reimbursement is made to the City, not to the Board of Education. Last year, the Board received \$332,736 from the City from the money the City received from the State for excess cost.

**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. More recently, we have trained one of our SLPs as a specialist in feeding and swallowing, and in auditory processing and auditory processing intervention. When the Milford Public Schools pays for an outside evaluation or an independent professional evaluation, the costs vary from year to year and across evaluators, ranging from \$650 - \$5,600.

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

Over the five-year period prior to COVID, the gross gate receipts for all sports at both high schools averaged \$96,985 annually however, due to the pandemic there were no gate receipts in the 2020-2021 school year. When we returned to a post-pandemic athletic schedule, ticket sales rebounded in 2021-2022 to \$98,156.

**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 ambulance, 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 2022-2023 school year 46 students are enrolled in New Haven magnet schools and 23 in Bridgeport Magnet Schools. In addition, 19 students attend the Trumbull Vocational-Agriculture program at Trumbull High School, 8 students attend Six to Six Magnet School (CES), 27 attend the Educational Center for the Arts (ECA), and 29 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 2023-2024 school year for the following magnet schools:

CES (Six to Six Magnet)	<b>Tuition:</b>	\$55,360 (\$6,920 per student X 8 students)
	<b>Transportation:</b>	None
Bridgeport Discovery Magnet	<b>Tuition:</b>	\$21,000 (\$3,000 per student x 7 students)
	<b>Transportation:</b>	None
Bridgeport Fairchild Wheeler	<b>Tuition:</b>	\$54,000 (\$3,000 per student x 18 students)
	<b>Transportation:</b>	None

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

These are the projected costs for the 2023-2024 school year for the following programs that we are required by law to pay for:

ECA	<b>Tuition:</b>	\$186,779 (\$5,907 per student x 31 Students)
	<b>Transportation:</b>	\$27,415 (Reimbursable by State)
Aqua	<b>Tuition:</b>	\$87,847 (We pay a flat subscription fee for 25 or more students)
	<b>Transportation:</b>	\$34,460 (1 bus)
Trumbull Vo-Ag	<b>Tuition:</b>	\$163,752 (\$6,823 per student x 24 students)
	<b>Transportation:</b>	\$59,015 (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. In addition, as of 2019, districts are now 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 under 16 years old who has been expelled (regardless of the reason) and any student between 16-18 years old who has been expelled (regardless of the reason) for the first time and wishes to continue his or her education if the student complies with conditions established by the

Board of Education. By law, the Board of Education may offer an expelled student enrollment in an alternative education program operated by the Board if the program is appropriate for the expelled student or may 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 seventeen 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 do assist with supervision during lunch periods in the elementary and middle schools.

**26. 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.

**27. 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.

**28. Does the Board pay health benefits for retired teachers?**

The Board pays only the Blue Cross/Blue Shield – 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.

**29. 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 2021-2022 was \$1,032,578. In 2020-2021 (COVID-adjusted schedule) we spent \$804,836 compared with \$560,588 in 2019/2020 (COVID-shortened year) and \$821,011 in 2018-2019. Prior to COVID, all teacher substitutes in the district were earning \$110 per day, however, we struggled to hire and retain individuals wanting to fulfill this role during the pandemic. Effective 9/27/21, we raised the per diem rate to \$125 for the rest of the school year only, which helped find people

willing to work. All substitutes in the district were set to return to \$110 per day (down from \$125 per day) in the 2022/2023 budget. However, due to supply and demand of employees in the beginning of the 2022/2023 school year, we temporarily raised the per diem rate to \$140 to attract high quality individuals and to have them choose Milford over other districts and positions. With minimum wage being raised to \$15.00 per hour in June of 2023, we propose to increase the substitute teacher daily rate to \$140 permanently, which would equate to a little over \$20.70 per hour. This should enable us to remain competitive in an effort to attract and retain candidates, to keep 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 \$266.97 per day (which is equivalent to the lowest teacher’s step in the MEA contract).

**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, (one year increments) we have granted the Boys and Girls club some of our space, and we 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 62 Durham buses and vans for approximately 109 regular education bus runs and 967 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 had a diesel storage tank in its yard and they will have one in their new 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 Board’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 to request up to 2% of the budgeted funds be transferred to 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.

**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.

**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 Disturbance:** Significant severe anxiety or depression behaviors exhibited over an extended period of time; may also include a mental illness/disorder

**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:** Student does not achieve adequately or make sufficient progress for his/her age or meet state-approved grade-level standards in one or more of the following areas – oral expression, listening comprehension, written expression, reading, mathematical calculation or problem solving – even when provided with explicit and systematic instruction and intervention

**Dyslexia:** Learning disorder characterized by difficulty reading due to problems identifying speech sounds and learning how they relate to letters and words. Dyslexia is a subcategory of Specific Learning Disability

**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
BIP	Behavior Intervention Plan
CA	Chronological Age
CBA	Curriculum-Based Assessment
ED	Emotionally Disturbed
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
NCLB	No Child Left Behind
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	Scientific 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 \$102,002.

**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 \$22,667.

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 disturbance, 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 924 students with one or more disabilities. Of these students, 833 are educated in our schools and 91 are placed in out-of-district programs with 8 of those 91 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, High Roads, Milestones, ACES, Charles F. Hayden, Hope Academy, Aspire, 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 in either Boys and Girls Village, (a residential Safe Home or Kids Inn), or a Milford foster home, 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 \$102,105 including tuition and transportation. The costs for an individual student can range from \$59,500 to \$253,400 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

#### 2022/2023 SCHEDULE

**Bargaining Unit Salaries:**

	<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>
Director of Pupil Personnel Services	1	158,894	Elementary Principal	1	153,229	Middle School Asst. Principals	1	136,681
	2	163,199		2	156,751		2	139,583
	3	166,666		3	160,272		3	142,575
Secondary Principal	1	163,166	Secondary Asst. Principal	1	142,649	Administrator-Alt. Education	1	138,505
	2	166,666		2	144,501		2	140,644
	3	170,114		3	148,209		3	144,065
Middle School Principal	1	156,944	Supervisor	1	147,322			
	2	161,249		2	150,843			
	3	164,162		3	154,364			
Doctorate	1	3,217						
<b>Non-Bargaining Unit Salaries</b>								
Superintendent		219,085						
Assistant Supt. of Teaching & Learning		178,511						

#### 2023/2024 SCHEDULE

**Bargaining Unit Salaries:**

	<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>
Director of Pupil Personnel Services	1	162,469	Elementary Principal	1	156,677	Middle School Asst. Principals	1	139,756
	2	166,871		2	160,278		2	142,724
	3	170,416		3	163,878		3	145,783
Secondary Principal	1	166,837	Secondary Asst. Principal	1	145,859	Administrator-Alt. Education	1	141,622
	2	170,416		2	147,752		2	143,809
	3	173,942		3	151,544		3	147,306
Middle School Principal	1	160,475	Supervisor	1	150,637			
	2	164,877		2	154,237			
	3	167,856		3	157,837			
Doctorate	1	3,217						
<b>Non-Bargaining Unit Salaries</b>								
Superintendent		To be Determined						
Assistant Supt. of Teaching & Learning		To be Determined						

## APPENDIX E

### 1111 - TEACHER SALARY SCHEDULES

#### 2022/2023 SCHEDULE

<u>STEPS</u>	<u>BACHELORS</u>	<u>MASTERS</u>	<u>MA+15</u>	<u>SIXTH YEAR</u>	<u>DOCTORATE</u>
1					
2					
3	49,390	53,618	55,571	59,763	65,133
4	51,410	55,777	57,650	62,067	67,473
5	53,427	57,739	59,752	64,379	69,823
6	55,441	59,782	61,846	66,742	72,232
7	57,455	61,893	63,997	69,102	74,633
8	59,531	64,011	66,146	71,443	77,020
9	61,594	66,103	68,291	73,806	79,428
10	63,664	68,216	70,441	76,177	81,835
11	67,430	72,843	75,122	80,912	86,784
12	71,196	77,470	79,802	85,646	91,734
13	74,963	82,097	84,483	90,381	96,683
14	78,729	86,724	89,163	95,116	101,633
15	84,897	94,011	96,576	105,758	109,685

Employees not already at the top step of the salary schedule shall advance one step for 2022-23

#### 2023/2024 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	85,882	95,102	97,696	103,950	110,957

Employees not already at the top step of the salary schedule shall advance one step for 2023-24

**1119 - COACHES/ADVISORS STIPENDS**

<u>TITLE</u>	<u># OF POSITIONS</u>	<u>2023-2024</u>	<u>TOTALS</u>	<u>TITLE</u>	<u># OF POSITIONS</u>	<u>2023-2024</u>	<u>TOTALS</u>
Athletic Directors*	2	\$12,549	\$25,098	H.S. Activities - Flex positions	10	\$873	\$8,730
Head Football	2	\$10,831	\$21,662	H.S. Assistant Drama Coach	2	\$1,444	\$2,888
Head Basketball (Boys & Girls)	4	\$8,555	\$34,220	H.S. Unified Sports Coach	8	\$1,444	\$11,552
Head Baseball	2	\$8,555	\$17,110	H.S. Yearbook	2	\$2,354	\$4,708
Head Softball	2	\$8,555	\$17,110	H.S. Chemical Hygiene Monitor	2	\$2,534	\$5,068
Head Outdoor Track (Boys & Girls)	4	\$8,555	\$34,220	H.S. Model UN	2	\$1,999	\$3,998
Head Indoor Track (Boys & Girls)	2	\$7,880	\$15,760	H.S. Student Council	2	\$873	\$1,746
Head Volleyball	2	\$8,555	\$17,110	H.S. Key Club	2	\$873	\$1,746
Head Swimming (Boys & Girls)	4	\$8,555	\$34,220	H.S. Keyette Club	2	\$873	\$1,746
Head Wrestling	2	\$8,555	\$17,110	H.S. Audiovisual Coordinator	2	\$2,354	\$4,708
Head Soccer (Boys & Girls)	4	\$8,555	\$34,220	H.S. Senior Class Advisor	2	\$2,354	\$4,708
Head Gymnastics	2	\$8,555	\$17,110	H.S. Junior Class Advisor	2	\$1,999	\$3,998
Head Hockey (Boys & Girls)	2	\$8,555	\$17,110	H.S. Sophomore Class Advisor	2	\$873	\$1,746
Head Lacrosse (Boys & Girls)	4	\$8,555	\$34,220	H.S. Freshman Class Advisor	2	\$873	\$1,746
Head Cross Country (Boys & Girls)	4	\$7,880	\$31,520	H.S. Academic Clubs	9	\$873	\$7,857
Head Tennis (Boys & Girls)	4	\$7,880	\$31,520	H.S. Best Buddies/Friends Forever	4	\$873	\$3,492
Head Golf	2	\$7,880	\$15,760	H.S. Debate Club	2	\$873	\$1,746
Head Cheerleading	2	\$7,880	\$15,760	H.S. DECA	2	\$873	\$1,746
Assistant Football	8	\$4,568	\$36,544	H.S. GS Alliance	2	\$873	\$1,746
Assistant Basketball (Boys & Girls)	8	\$3,495	\$27,960	H.S. Interact Club	2	\$873	\$1,746
Assistant Softball	4	\$3,495	\$13,980	H.S. Multicultural Club	2	\$873	\$1,746
Assistant Wrestling	3	\$3,495	\$10,485	H.S. National Honor Society	2	\$873	\$1,746
Assistant Volleyball	2	\$3,495	\$6,990	H.S. Natural Helpers	2	\$873	\$1,746
Assistant Outdoor Track (Boys & Girls)	4	\$3,495	\$13,980	H.S. Ski Club	4	\$873	\$3,492
Assistant Indoor Track (Boys & Girls)	3	\$3,495	\$10,485	M.S./E.S. Chorus	3	\$1,999	\$5,997
Assistant Swimming (Boys & Girls)	4	\$3,495	\$13,980	M.S./E.S. Band	3	\$1,999	\$5,997
Assistant Soccer (Boys & Girls)	4	\$3,495	\$13,980	M.S./E.S. Strings	3	\$1,999	\$5,997
Assistant Gymnastics	2	\$3,495	\$6,990	M.S. Intramurals	6	\$1,999	\$11,994
Assistant Baseball	4	\$3,495	\$13,980	M.S. Drama Coach	3	\$1,999	\$5,997
Assistant Lacrosse (Boys & Girls)	4	\$3,495	\$13,980	M.S. Yearbook	3	\$1,444	\$4,332
Assistant Cheerleading	2	\$3,495	\$6,990	M.S. Best Buddies/Friends Forever	6	\$873	\$5,238
Assistant Hockey	1	\$3,495	\$3,495	M.S. Student Council	3	\$873	\$2,619
Pool Supervisor	1	\$3,495	\$3,495	M.S. Homework Club	6	\$873	\$5,238
H.S. Band Directors	2	\$6,000	\$12,000	M.S. Chemical Hyg. Monitor	3	\$962	\$2,886
H.S. Competitive Band Directors	2	\$2,354	\$4,708	M.S. Arts/Crafts	3	\$873	\$2,619
H.S. Band Directors-Asst.	2	\$2,354	\$4,708	M.S. Ski Club	6	\$873	\$5,238
H.S. Color Guard	2	\$2,354	\$4,708	M.S. STEAM	3	\$873	\$2,619
H.S. Chorus	2	\$2,354	\$4,708	M.S. Activities - Flex positions	24	\$873	\$20,952
H.S. Strings	2	\$1,999	\$3,998	M.S. Unified Sports Coach	6	\$873	\$5,238
H.S. Jazz	2	\$2,354	\$4,708	Elem Unified Sports Coach	1	\$873	\$873
H.S. Drama Coach	2	\$2,354	\$4,708	Student Assistance Team	14	\$1,424	\$19,936

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

-\$25,098

**\$847,223**

## APPENDIX E

### 1121 - SECRETARIAL SALARIES

#### 2022/2023 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	\$22.31	\$23.89	\$24.45	\$25.40	\$26.68	\$27.96	\$28.31	\$28.79
2	\$22.90	\$24.61	\$25.18	\$26.28	\$27.87	\$28.87	\$29.22	\$29.70
3	\$23.49	\$25.31	\$25.93	\$27.07	\$28.42	\$29.78	\$30.15	\$30.63
4	\$24.05	\$26.03	\$26.69	\$27.96	\$29.34	\$30.74	\$31.12	\$31.60
5	\$24.63	\$26.76	\$27.46	\$28.77	\$30.20	\$31.67	\$32.05	\$32.53
6	\$25.22	\$27.46	\$28.22	\$29.63	\$31.12	\$32.59	\$32.97	\$33.45
7	\$25.76	\$28.12	\$28.98	\$30.40	\$31.94	\$33.45	\$33.84	\$34.32

#### 2023/2024 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								
2								
3								
4								
5								
6								
7								

TO BE NEGOTIATED

### 1123 - GREETERS SALARIES

<u>STEP</u>	<u>2022-23</u>	<u>2023-24</u>
1	\$15.04	
2	\$15.41	TO BE NEGOTIATED
3	\$15.80	
4	\$16.20	

**NOTE:** For 2022-23 Greeters shall advance one step

**Part-time Employees** - For 2022-23 they shall be paid \$19.47

## APPENDIX E

### 1122 - CUSTODIAL/MAINTENANCE SALARIES

#### 2022/2023 Salary Schedule

STEP	<u>MAINTENANCE</u>		<u>HEAD CUST/</u>	<u>GROUNDS KEEPER/</u>	<u>CUSTODIAN</u>
	<u>AAA</u>	<u>AA</u>	<u>SEMI-SKILLED-A</u>	<u>LEAD DAY CUSTODIAN</u>	
1	\$29.30	\$27.77	\$22.69	\$23.04	\$21.78
2	\$31.28	\$29.74	\$24.73	\$24.45	\$23.18
3	\$33.21	\$31.68	\$26.76	\$25.61	\$24.30
4	\$35.20	\$33.67	\$28.80	\$26.90	\$25.56
5	\$37.18	\$35.64	\$30.78	\$28.10	\$26.76

#### 2023/2024 Salary Schedule

STEP	<u>MAINTENANCE</u>		<u>HEAD CUST/</u>	<u>GROUNDS KEEPER/</u>	<u>CUSTODIAN</u>
	<u>AAA</u>	<u>AA</u>	<u>SEMI-SKILLED A</u>	<u>LEAD DAY CUSTODIAN</u>	
1	\$30.04	\$28.47	\$23.26	\$23.61	\$22.32
2	\$32.06	\$30.49	\$25.35	\$25.06	\$23.76
3	\$34.04	\$32.47	\$27.43	\$26.25	\$24.91
4	\$36.08	\$34.51	\$29.52	\$27.57	\$26.20
5	\$38.11	\$36.54	\$31.55	\$28.80	\$27.43

### 1125 - PARAPROFESSIONAL SALARIES

#### 2022/2023 Salary Schedule

<u>STEP</u>	<u>PARA I</u>	<u>PARA II*</u>
1	\$16.23	\$16.55
2	\$17.62	\$17.97
3	\$19.02	\$19.38
4	\$20.76	\$21.16
5	\$22.50	\$22.95
6	\$25.92	\$26.44

#### 2023/2024 Salary Schedule

<u>STEP</u>	<u>PARA I</u>	<u>PARA II*</u>
1		
2		
3	TO BE NEGOTIATED	
4		
5		
6		

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

### 1129 - SECURITY GUARDS

#### 2022/2023 Salary Schedule

Head Security Guard  
Security Guard      **TO BE NEGOTIATED**

#### 2023/2024 Salary Schedule

Head Security Guard  
Security Guard      **TO BE NEGOTIATED**

**APPENDIX F**  
**EDUCATION COST ANALYSIS/PER PUPIL EXPENDITURE**

	<b>ACTUAL 2017-2018</b>	<b>ACTUAL 2018-2019</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>UNAUDITED 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>
<b>Operation Expenses</b>	<b>\$91,954,266</b>	<b>\$93,315,155</b>	<b>\$95,078,487</b>	<b>\$97,534,756</b>	<b>\$99,734,375</b>	<b>\$102,008,319</b>	<b>\$106,448,950</b>
<b><u>Plus City Funded Expenses:</u></b>							
Audit Fees	\$22,300	\$22,300	\$22,300	\$21,250	\$22,540	\$22,540	*
Pension, Fica And Benefits	\$1,241,677	\$1,200,001	\$1,261,786	\$1,015,671	\$1,207,432	\$1,339,041	*
Health Services	\$1,328,578	\$1,316,193	\$1,439,375	\$1,186,273	\$1,418,440	\$1,508,344	*
Health Insurance	\$18,749,718	\$19,265,575	\$20,136,313	\$17,873,114	\$16,407,724	\$21,047,603	*
School Debt Service	\$4,843,745	\$5,231,000	\$5,446,890	\$5,229,454	\$5,489,170	\$6,055,716	*
<b>Total City Contributions</b>	<b>\$26,186,018</b>	<b>\$27,035,069</b>	<b>\$28,306,664</b>	<b>\$25,325,762</b>	<b>\$24,545,306</b>	<b>\$29,973,244</b>	*
<b>Total Education Costs</b>	<b>\$118,140,284</b>	<b>\$120,350,224</b>	<b>\$123,385,151</b>	<b>\$122,860,518</b>	<b>\$124,279,681</b>	<b>\$131,981,563</b>	*
Total Costs Percent Increase	#REF!	1.87%	2.52%	-0.43%	1.16%	6.20%	*

**Per Pupil Cost Analysis:**

October 1 Enrollment	5,749	5,595	5,586	5,397	5,358	5,338	5,274
Percent Enrollment Change	#REF!	-2.68%	-0.16%	-3.38%	-0.72%	-0.37%	-1.20%
Board Of Ed Cost Per Pupil	\$15,995	\$16,678	\$17,020	\$18,072	\$18,614	\$19,110	\$20,184
Percent Change	#REF!	4.27%	2.05%	6.18%	3.00%	2.66%	5.62%
<b>Total Education Cost Per Pupil</b>	<b>\$20,550</b>	<b>\$21,510</b>	<b>\$22,088</b>	<b>\$22,765</b>	<b>\$23,195</b>	<b>\$24,945</b>	*
<b>Percent Change</b>	<b>#REF!</b>	<b>4.67%</b>	<b>2.69%</b>	<b>3.07%</b>	<b>1.89%</b>	<b>7.54%</b>	*

\*To be determined by the City

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

<b>ACCT#</b>	<b>ACCT TITLE</b>	<b>ACTUAL 2016-17</b>	<b>ACTUAL 2017-18</b>	<b>ACTUAL 2018-19</b>	<b>ACTUAL 2019-2020</b>	<b>ACTUAL 2020-2021</b>	<b>UNAUDITED 2021-22</b>	<b>ADOPTED 2022-23</b>
3515	SPECIAL ED	-	136,815	395,009	-	-	917,420	-
3516	TRANSPORTATION	-	-	-	-	-	-	-
3517	ECS	10,867,536	9,266,234	10,054,450	9,921,229	10,091,077	9,656,510	9,673,235
3666	HEALTH GRANT	49,709	52,178	72,206	74,718	83,415	69,537	72,207
3521	RENT	8,500	15,878	26,045	12,355	3,905	2,530	12,000
3522	OTHER TUITION	4,306	19,226	7,627	21,185	-	-	-
	<b>TOTALS</b>	<b>10,930,051</b>	<b>9,490,331</b>	<b>10,555,337</b>	<b>10,029,487</b>	<b>10,178,397</b>	<b>10,645,997</b>	<b>9,757,442</b>

<b>BOE Employee contributions toward city provided health insurance</b>					
<b>3,634,136</b>	<b>3,253,083</b>	<b>3,510,194</b>	<b>3,010,667</b>	<b>3,050,269</b>	<b>2,959,733</b>

**APPENDIX H**  
**MILFORD BOARD OF EDUCATION VEHICLES**

<b><u>NUMBER</u></b>	<b><u>YEAR</u></b>	<b><u>MAKE</u></b>	<b><u>PLATE#</u></b>
1	2022	Ford Transit Van	43
2	2022	Ford F350 4x4 Utility Body	70
3	2020	Ford E250 Cargo Van	265
4	2019	Ford Transit Van	72
5	2019	Ford Transit Van	AV06098
6	2019	Ford Escape	AT48986
7	2017	Ford F750 Box Truck	71
8	2017	Ford F550 Dump Truck	358
9	2016	Ford F350 4x4 Utility Body	80
10	2016	Ford F250 4x4 Reg Cab	73
11	2016	Chevrolet Express Van	AE14966
12	2015	Ford Explorer	304
13	2015	Ford F350 4x4 Utility Body	62
14	2013	Ford F350 4x4 Utility Body	69
15	2012	Chevrolet Express Van	S2770S
16	2012	Ford F350 4x4 Utility Body	218
17	2012	Ford F350 4x4 Utility Body	217
18	2012	Isuzu 2.5 Ton Cab/Chassis	79
19	2011	Ford F350 4x4 Utility Body	68
20	2011	Ford Expedition XLT 4x4	76
21	2010	Ford E250 Cargo Van	66
22	2010	Ford E350 Paratransit	S2200S
23	2009	Ford E250 Cargo Van	81
24	2008	Ford F350 4x4 Utility Body	77
25	2008	Ford F450 4x4 Rack Body	78
26	2008	Ford F350 4x4 Utility Body	314
27	2007	Ford Econoline 8 Pass. Van	S1089S
28	2006	Ford F350 4x4 Utility Body	75
30	2006	Ford F350 4x4 Utility Body	74
31	2006	Isuzu Truck	302
32	2005	Ford E250 Cargo Van	63
33	2004	Ford F350 4x4 Utility Body	258

APPENDIX I

2023 - 2024 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	Replace RTU - Main Office	1	\$18,000	\$18,000	
Meadowside	Classroom Window Blinds	1	\$10,500	\$10,500	
Meadowside	Paint - All Purpose Room	1	\$7,500	\$7,500	
Orange Avenue	Replace RTU - MDF Room	1	\$7,500	\$7,500	
Orange Avenue	Replace RTU - Main Office	1	\$7,500	\$7,500	
Orange Avenue	Add Badge Access - Media Center	1	\$4,000	\$4,000	
Pumpkin Delight	Replace Bathroom Floor - Main Office	1	\$1,500	\$1,500	
Pumpkin Delight	Replace Bathroom Floor - Nurse s Office	1	\$1,500	\$1,500	
Pumpkin Delight	Replace Bathroom Floor - Math Coach	1	\$1,500	\$1,500	
Pumpkin Delight	Replace Cabinets - Nurses Office	1	\$8,000	\$8,000	
Live Oaks	Replace Kitchen Overhead Door	1	\$10,000	\$10,000	
Live Oaks	Kitchen Floor Abate And Replace	1	\$18,000	\$18,000	
Mathewson	Classroom Window Blinds	1	\$8,000	\$8,000	
Mathewson	Replace Floor Tile - Room 4 & 31	2	\$5,000	\$10,000	
Orchard Hills	Replace RTU's	3	\$10,000	\$30,000	
John F Kennedy	Replace RTU's	2	\$7,500	\$15,000	
John F Kennedy	Add AC to Server Closet	1	\$3,500	\$3,500	\$162,000
East Shore	Add AC to Asst Principal Office	1	\$10,000	\$10,000	
East Shore	Add Electrical Panel for Classroom AC	1	\$32,000	\$32,000	
Harborside	Stair Refurbishment	2	\$15,000	\$30,000	
Harborside	Master Clock - Upgrade Bogen System	1	\$3,000	\$3,000	
Harborside	Replace Split System - Room 19	1	\$10,000	\$10,000	
Harborside	Replace Mini Split System - Nurse	1	\$3,500	\$3,500	
West Shore	Masonary Repairs	1	\$50,000	\$50,000	\$138,500
The Academy	Add Blinds to Interior Doors	15	\$350	\$5,250	
The Academy	Upgrade Bogen Intercom System	1	\$5,350	\$5,350	
Jonathan Law	Replace Smoke Heads - Phase 1	1	\$46,188	\$46,188	
Foran	Kitchen Cooler - Preparation For Equip Installation	1	\$46,787	\$46,787	\$103,575
				<b>\$404,075</b>	<b>\$404,075</b>

2023 - 2024 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	Sidewalk Repairs	1	\$4,500	\$4,500	
Meadowside	Sidewalk Repairs - Back Ramps	1	\$9,000	\$9,000	
Orange Avenue	Foundation Repairs	1	\$5,000	\$5,000	
Pumpkin Delight	Sidewalk Repairs	1	\$8,000	\$8,000	
Live Oaks	Paving	1	\$4,000	\$4,000	
Mathewson	Sidewalk Repairs	1	\$8,000	\$8,000	
Orchard Hills	Cut Back Brush	1	\$8,000	\$8,000	
John F Kennedy	Add Pad for Seating in Courtyard	1	\$7,500	\$7,500	
John F Kennedy	Add Pavers to Courtyard	1	\$4,000	\$4,000	\$58,000
Harborside	Add Area for Picnic Tables	1	\$7,500	\$7,500	
Harborside	Parking Lot Lighting - Southside	1	\$2,500	\$2,500	
West Shore	Replace Catch Basin in Field	1	\$3,500	\$3,500	\$13,500
The Academy	Add Drainage to Back Door	1	\$2,400	\$2,400	
Jonathan Law	New Paving Around Field House	1	\$25,000	\$25,000	
Foran	Baseball Field Work	1	\$25,000	\$25,000	\$52,400
				<b>\$123,900</b>	<b>\$123,900</b>

**APPENDIX J**

**2023 - 2024 EQUIPMENT**

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
Jonathan Law	TI 84 CE Calculators Class Pack	2	\$1,507	\$3,014	
Foran	TI 84 Plus EZ Spot Teacher Kit Pack	2	\$1,238	\$2,476	\$5,490
Special Ed	Unanticipated needs per IEP recommendations	1	\$2,000	\$2,000	\$2,000
Instructional Division	HP Financial Interactive Lease Pmt 4 of 5	1	\$53,630	\$53,630	
Instructional Div-Tech Ed	Vex IQ Classroom Robotics Bundle w/Cart - Middle Schools	3	\$8,131	\$24,393	
Instructional Div-Music	Yamaha JR1 FG Junior 3/4 Size Acoustic Guitar	15	\$175	\$2,625	
Instructional Div-Music	Yamaha 61 Key Portable Keyboard	6	\$182	\$1,092	
Instructional Div-Art	Schimpo VL Whisper 1/2HP Pottery Wheel	1	\$2,058	\$2,058	
Instructional Div-Music	Kala Soprano Waterman Ukulele	100	\$44	\$4,400	\$88,198
Maintenance	Burnisher	1	\$9,500	\$9,500	
Maintenance	Side by Side Floor Scrubber	2	\$900	\$1,800	
Maintenance	Walk Behind Auto Scrubber	1	\$9,500	\$9,500	
Maintenance	Auger Snow Blower	4	\$1,400	\$5,600	
Maintenance	Upright Pacer Vacuum	8	\$450	\$3,600	\$30,000
All District-Security	Secuirty Camers (Replacement Plan)	50	\$1,374	\$68,709	
All District-Security	Video Camera Monitor (Replacements)	12	\$399	\$4,785	\$73,494
				<b>\$199,182</b>	<b>\$199,182</b>

**APPENDIX K**

**2023 - 2024 FURNITURE - 7340**

No Budget Requests for 23/24

**2023 - 2024 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	\$20,470	\$20,470	
Meadowside	HP Computer Lease	1	\$20,470	\$20,470	
Orange Avenue	HP Computer Lease	1	\$20,470	\$20,470	
Pumpkin Delight	HP Computer Lease	1	\$20,470	\$20,470	
Live Oaks	HP Computer Lease	1	\$20,470	\$20,470	
Mathewson	HP Computer Lease	1	\$20,470	\$20,470	
Orchard Hills	HP Computer Lease	1	\$20,470	\$20,470	
John F Kennedy	HP Computer Lease	1	\$20,470	\$20,470	\$163,760
East Shore	HP Computer Lease	1	\$20,150	\$20,150	
Harborside	HP Computer Lease	1	\$20,150	\$20,150	
West Shore	HP Computer Lease	1	\$20,150	\$20,150	\$60,450
The Academy	HP Computer Lease	1	\$1,000	\$1,000	
Jonathan Law	HP Computer Lease	1	\$10,000	\$10,000	
Foran	HP Computer Lease	1	\$10,000	\$10,000	\$21,000
Special Ed	Unanticipated Computer needs to meet IEP specs	1	\$2,000	\$2,000	\$2,000
Instructional Div-Art	Computers for HS Digital Art Studio (Replacement)	20	\$1,320	\$26,400	
Instructional Div-Art	Computers for HS Digital Art Studio (Replacement)	20	\$1,320	\$26,400	\$52,800
All District-Digital Services	Servers (Replacement Cycle)	2	\$11,000	\$22,000	
All District-Digital Services	Desktop Computers	25	\$1,000	\$25,000	
All District-Security	Computers for Video Cameras (Replacement)	12	\$481	\$5,775	
All District-Security	Lease Payment for Video Server	1	\$24,144	\$24,144	
All District-Security	Milestone Servers at 3 Elem Schools (Phase 2 of Replacement Plan)	3	\$13,040	\$39,120	\$116,039
Maintenance	iPad Wi-Fi 128GB with AppleCare+(10pk)	1	\$5,030	\$5,030	\$5,030
				<b>\$421,079</b>	<b>\$421,079</b>

**2023 - 2024 CAPITAL EQUIPMENT - 7392**

No Budget Requests for 23/24

# **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 Human Resources. The Section 504 Compliance Officer is Chris Brown, 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:**

James L. Richetelli, Jr., Chief Operations Officer

### **Regarding Employment:**

Wendy Kopazna, Director of Human Resources

### **Regarding Programs:**

Chris Brown, Director of Pupil Personnel Services