

MILFORD BOARD OF EDUCATION

2017/2018 PROPOSED BUDGET

EXECUTIVE SUMMARY

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January 4, 2017

Dear Members of the Board of Education:

The Superintendent's Proposed Budget for 2017-18 is enclosed for your consideration. In developing the budget, much time, thought and care were given to the task. All of us involved in its development were conscious of the need to be fiscally responsible so that the financial burden on the community would be minimized. We were also conscious of the State's anticipated financial crisis and potential implications for state aid to education. At the same time, we sought to sustain programs and supports aimed at providing a quality education to every child.

Budget Creation

Contributing to the creation of this budget were the five central office leaders, with input from district and building administrators and the Director of Facilities. **Five beliefs** continued to guide the development of our budget:

- Student learning and high achievement of all students are of utmost importance.
- In educating children, the whole child must be considered.
- Professional learning for administrators and teachers must be ongoing.
- School safety and security are essential in every building and across the district.
- The needs of individual buildings must be recognized as they differ between and among schools.

In addition to these five principles were the Milford Public Schools District Priorities and Goals, which the Board of Education adopted in June of 2016. (See pages I-III)

Key information was examined to help establish priorities including enrollment projections, current class sizes and staffing utilization, existing program costs and effectiveness, and mandates from the state. **In the forefront of the budget development** process was the aim to *sustain and continuously improve* the education provided to the children in Milford. In doing so we recognize the enormous support the school system has received from the Board of Education and Board of Aldermen to benefit student learning, e.g., new courses and textbooks, curriculum revision and development, professional development, instructional technology, and enhancements to building safety and security.

The **proposed 2017-2018 budget reflects a 0.791% increase**. This increase is the lowest proposed increase by a superintendent in over 15 years. We believe this budget is extremely responsible.

Budget Priorities

- Continuous Improvement
- Student Learning
- Security and Climate

Continuous Improvement

We seek not only to sustain our work and our programs but to continuously improve. Larry Lezotte, a pioneer in “effective schools” declared that there is no such thing as status quo. You are either improving or declining. Our efforts are foremost directed at improving **instructional practice** in the classroom, which raises quality of learning and performance. Our work is also directed at insuring sound **curriculum** is in place and coherence is evident across grade levels and schools in the delivery of the curriculum. **Using student data** in determining curricular priorities and appropriate student interventions is also an area in which we want to improve in order to better meet the needs of each student. Finally, our continuous improvement is directed at **professional learning** of both teachers and leaders, insuring that this learning occurs within a common culture of expectations as well as collaboration.

Continuous improvement, while centrally focused on teaching and learning, extends across the organization, e.g., to **school climates, buildings and grounds, security, infrastructure** and more. We seek to improve in these areas as well knowing that the quality of the school system includes all facets of the organization.

Student Learning

This school year, a **Computer Science Career Pathway** was introduced in the middle and high schools in response to a request from the Board of Education stemming from its Long Range Planning Study. *A career pathway is characterized by concentration in a particular field of study through a sequence of courses, which lead to the development of a particular set of knowledge and skills aligned with career interests. The pathway will culminate in a student-driven learning experience.* In this first year of implementation the costs were minimal, under \$5,000. Moving into the second year of implementation, while no staffing is needed, we wish to make the **robotics component** of the middle school curriculum more robust by strengthening the curriculum and introducing more equipment. The current robotics kits are over 10 years old and do not meet the needs of the revised curriculum. The new robotics kits allow students flexibility in both design and programming and support the new curriculum unit. The revised curriculum, which includes more complex robotic equipment, will cost \$7,800 for each middle school for a total of \$23,400.

The Board of Education requested *two* Career Pathways be developed. For 2017-18 a **second Career Pathway, Entrepreneurship and Business Management** will be introduced beginning in grade 9. We are excited about this Pathway, which will provide opportunities for students to explore a variety of careers. The intent of the pathway, as it is developed over the next three years, is to give students real world, business experiences as well as the skills to potentially open their own businesses. For this pathway, we

are requesting funding to **redesign the business labs** in both high schools so that they mirror true business offices. Each lab will have **new computers with wireless access** at a total cost for both schools of \$41,700. New **furniture** for the labs is needed. For both labs the cost is \$26,640. Finally, included in each lab will be a **Large Format Printer**, which will enable students to print schematics and more. The cost of both printers (one for each school) will be \$11,000. The total amount requested to launch this Career Pathway is \$79,340. No new staffing is needed.

In the area of World Language, we are requesting a **language lab for Harborside Middle School**. Over the last three years, a language lab was established at West Shore and East Shore Middle Schools. It is Harborside's turn. The language lab will be equipped with a system that will allow students to speak, listen, watch and record in any language while working in a variety of groups, from pairs to whole class. It will greatly enhance the language learning for students by allowing for individualization of instruction based on student need. To equip the lab the cost is \$32,441, which includes computers and tables and chairs.

As teaching and learning increasingly incorporates the use of **technology**, we need to insure that our **infrastructure** can support the expanding use. As a result, although the overall management information systems' budget saw a slight decrease, the department is proposing strategic infrastructure acquisitions, e.g., for increased bandwidth. In **instructional** technology, for the first time, in **grade 7 science** in each of the three middle schools, we seek to purchase a set of **Chromebooks for each of the six science classrooms**. The traditional science textbook will be replaced by open educational resources, which will allow students to study science against the new Next Generation Science Standards. Moreover, science study will involve extensive use of the Internet. A total of 168 computers at a cost of \$35,280 are requested. We wish also to purchase six **Chromebook storage carts**, one for each of the six classrooms at a total cost of \$8,400.

Optimal student learning has the classroom teacher present daily. However, teachers are sometimes absent due to illness, legitimate personal reasons or professional learning. We have had great difficulty hiring sufficient substitutes to cover for absent teachers, particularly at the elementary level. In an effort to address this shortage, we are proposing to **equalize substitute pay** across the system. Currently high school substitutes earn \$90 a day in Milford, whereas elementary and middle school substitutes earn only \$75 a day. The shortage of substitutes is very real, but we believe we can reduce it by raising the elementary and middle school substitute pay to \$90, the same as the high school. There will be **no increase to the budget** with this change. The district has made a concerted effort to reduce the number of "school business days" when teachers are pulled out for trainings and professional development. For example, the total annual cost for all substitutes for 2015-2016 was \$839,940 versus \$981,047 in 2014-2015. We will continue these efforts to reduce the number of days requiring substitutes.

Beginning in the 2017-18 school year, the **Bridgeport** School District has informed districts it will charge magnet school tuition to non-Bridgeport students attending its magnet schools. We have students at the Discovery Magnet and Fairchild Wheeler Magnet. The cost per pupil will be \$3,000. Bridgeport notified us to anticipate a cost of \$165,000, for 55 students.

Finally, in the Fall of 2017, **Joseph A. Foran High School** will undergo its 10-year **accreditation process by the New England Association of Schools and Colleges (NEASC)**. The process includes a 4-day visit (Sunday - Wednesday) by a team of 15-20 Connecticut educators. The members of the visiting team will need hotel accommodations and meals for three nights and four days, for which we are responsible. The cost will be approximately \$25,000.

Summary

• Robotics Kits	\$ 23,400
• Entrepreneurship & Business Management Career Pathway	
○ Computers	\$ 41,700
○ Furniture	\$ 26,640
○ Printers	\$ 11,000
• Language Lab Harborside Middle School	\$ 32,441
• Grade 7 Science Chromebooks	\$ 35,280
• Grade 7 Science Chromebook Carts	\$ 8,400
• Equalize Substitute Pay	No increased cost to budget
• Bridgeport Magnet School Tuition	\$165,000
• NEASC Accreditation	\$ 25,000

Security and Climate

We are proposing the creation of a part-time (0.5) **Residency/Truancy Officer** at a cost of \$25,000. Increasingly we are learning of students who are enrolled in the Milford Public Schools but are not residing in Milford, which is against our policy. In order to dis-enroll these children from the Milford Public Schools we need concrete evidence over a period of time proving they are not residing in Milford. It takes man hours to conduct an investigation and collect evidence. On occasion we have hired private investigators, but the number of suspected non-resident students is increasing. In the capacity of Residency Officer this person would be able to dedicate the time needed to conduct surveillance on where a child lives, and if needed, gather the necessary evidence to enable us to dis-enroll the child. The savings to the district can be substantial particularly if the child is receiving additional support services. The Truancy Officer side of this position would assist the schools with truants. The Connecticut legislature defines a truant as a school-aged child, having been enrolled in school, who is absent without a proper excuse four or more times in one month or 10 or more times in one school year. By law, children are considered to be of school age if they are between the ages of five and 18. A habitual truant is a child who is absent without a proper excuse 20 or more times in one school year. We are obligated by law to follow up on students who are considered truant. While steps are taken in the schools to connect with parents/guardians regarding their children, there are many cases that need more in-depth investigation with the goal of getting the child back into school on a regular basis. We would expect that the person in this position would pursue students who are habitually truant or have the potential

to become habitual truants. Truancy can lead to failure in school, and potentially to students dropping out of school. A person who assists the district with students who are classified as truants would contribute to greater student success.

As you know, security in all school systems across the state has risen to new heights post Sandy Hook and other tragedies and threats to schools across the nation. The state has now mandated Safety Committees be in place in each school, and requires annual documentation and reporting of incidents. We are requesting an additional **School Resource Officer (SRO)** at a cost of \$40,000, which is half the full cost of an SRO. Currently we have four SROs in the school district, one each at Law and Foran High Schools and two SROs for the middle schools and The Academy. The four SROs currently serving the middle and high schools make an invaluable contribution to the safety of students and to the school climate. We believe it is important to have a dedicated SRO in each of the middle schools, which will require an additional SRO. This request would be contingent upon the City continuing to share half of the cost of the SRO.

Summary

- Residency/Truancy Officer \$ 25,000
- School Resource Officer (SRO) \$ 40,000

Savings

The major budget requests indicated above amount to \$433,861 of which 38% is for Bridgeport magnet school tuition. We sought to find savings to help offset the cost of these important initiatives. In this next section, **major areas of savings and reductions** amounting to **\$1,499,238** will be addressed.

Staff Reductions

The district is experiencing continued declining enrollment. As a result we are recommending **staff reductions** that include 10 regular education teaching positions and 4.4 special education teaching positions, for a total of 14.4 full time equivalent (FTE) teaching positions. We are also recommending reducing 3.0 paraeducators. The teacher reductions will generate \$864,000 in savings, and the para reductions will generate \$60,000 for a total savings in staff of \$924,000. (It should be noted that the savings in teacher reductions significantly offset the contractual raise for teachers in the 2017-18 budget).

Summary

Net Proposed Staff Reductions

- 14.4 Teaching positions \$ (864,000)
- 3.0 Paraeducators (60,000)

Educational Supplies

Overall, there is an 18% reduction in Educational Supplies amounting to a savings of \$432,889. Contributing to these savings is a major reduction of \$345,300 in Textbook Adoptions particularly due to greater reliance upon technology and open educational resources. Also, due to declining enrollment and further efforts to reduce spending, \$48,663 in Instructional Supplies were reduced.

Summary

- Educational Supplies \$ (432,889)

Utilities

The cost of electricity is projected to be reduced by 12.5% for a savings of \$131,224. Natural gas is also expected to decline by \$11,125.

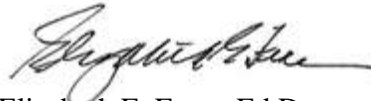
Summary

- Electricity \$ (131,224)
- Natural Gas \$ (11,125)

Closing

The budget being brought before you is about sustaining while continuously improving the school system. We took much care to contain costs while maintaining supports to deepen our instructional program, provide ongoing professional development, keep our schools safe, and meet other financial obligations. We wish to continue to strengthen the Milford Public Schools as measured by the quality of its educational program and student performance. We ask for your support and look forward to discussing the details with you.

Sincerely,



Elizabeth E. Feser, Ed.D.
Superintendent of Schools

Milford Public Schools

District Priorities and Goals 2016-2020

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.

In fulfilling the Mission and Vision of the Milford Public Schools and Board of Education, District Four-Year Goals 2016 – 2020 will be established. These goals will reflect the **Board's Priorities**.

Priority # 1: Our schools will be safe, orderly and caring places that support and promote student learning and positive relationships.

Priority # 2: All students will have access to and engage in rigorous learning in every classroom. Instruction and curriculum will be aligned to the Connecticut Common Core and other content area standards, and will be measured by internal and external assessments as well as by the MPS Instructional Framework. Imbedded in student learning is the expectation that Milford Public School graduates will acquire knowledge and skills in the core academic disciplines* to enable them to do the following.

- **Think critically and reason**, i.e., synthesize, interpret, analyze, evaluate and apply information.
- **Communicate**, i.e., employ oral, written, non-verbal skills and/or tools in multiple contexts to articulate ideas for a range of purposes.
- **Problem solve**, i.e., analyze data, use various types of reasoning, and utilize appropriate tools to find solutions to a variety of problems.
- **Collaborate**, i.e., participate effectively in group tasks and provide meaningful feedback to help both the group and individuals solve problems and accomplish their goals.
- **Receive and Give Feedback**, i.e., utilize and/or provide feedback – teacher to student, peer to peer – that leads to further understanding and extends thinking and learning.

Priority # 3: Teaching and learning will be supported by leaders focused on instruction, sound professional development, professional learning communities grounded in best practices, and appropriate and high quality instructional resources.

Priority # 4: Parent, community and business relationships will be built and supported recognizing that they contribute to increased learning for all students.

* Milford's Core Academic Content Areas include English/Language Arts, Mathematics, Science, Social Studies, World Language, Health, Physical Education, Music, and Fine and Applied Arts.

Approved BOE: May 9, 2016

Milford Public School District Four Year Goals 2016-2020

Safe, Orderly and Caring Schools

All Milford Public Schools will be safe and affirming places that support learning and promote the well-being of all students. (To be measured by Survey Data: parent, teacher and student.)

Student Learning

It is our expectation that all students will demonstrate annual growth against the performance standards articulated below. (To be measured by assessment targets.)

Milford Public Schools students will be able to read, write and speak effectively.

Goal #1: Improve student achievement in the area of literacy.

Goal #1a: All students will be able to read accurately and fluently, and interpret and respond to grade level texts by the end of 3rd grade (PK-3).

Goal #1b: All students will be able to identify valuable information, research across multiple varied texts, synthesize information, and present it in a well-constructed, evidenced based response by the end of 7th grade (4-7).

Milford Public Schools students will be able to define and solve problems.

Goal #2: Improve student achievement in the area of numeracy.

Goal #2a: All students will formulate, select and apply mathematical practices in solving complex, grade level problems by the end of 3rd grade (PK-3).

Goal #2b: All students will be able to problem solve, use reasoning, make connections, and represent mathematical ideas by the end of 7th grade (4-7).

Milford Public Schools students will be able to solve complex problems and construct and engage in viable arguments based on evidence and research.

Goal #3: Improve students' ability to solve problems and take a critical stance based on evidence and research.

Goal #3a: All students will be able to analyze grade level texts and construct viable arguments by the end of 12th grade (8-12).

Goal #3b: All students will be able to solve complex problems effectively through analyzing data, posing questions, and examining different solutions by the end of 12th grade (PK-12).

Approved BOE: May 9, 2016

Milford Public School District Four Year Goals 2016-2020

Professional Learning

Milford Public Schools will align its systems and staff to support student achievement and district goals.

- Milford Public Schools will align its professional development, curriculum writing, instructional practices, assessments, and resources to continuously improve student learning.
- Milford Public Schools will ensure that instructional leadership is aligned to district and school goals and continuously supports improvement in student learning.

(To be measured by academic goals and budget priorities)

Parent, Community, Business Relationships

The Milford Public Schools will outreach to parents, the community at large and the business community aimed at engaging them in and/or learning about the schools and student learning.

(To be measured by concrete evidence from schools and central office.)

Approved BOE: May 9, 2016

Milford Board of Education
2017-18 Budget Priorities

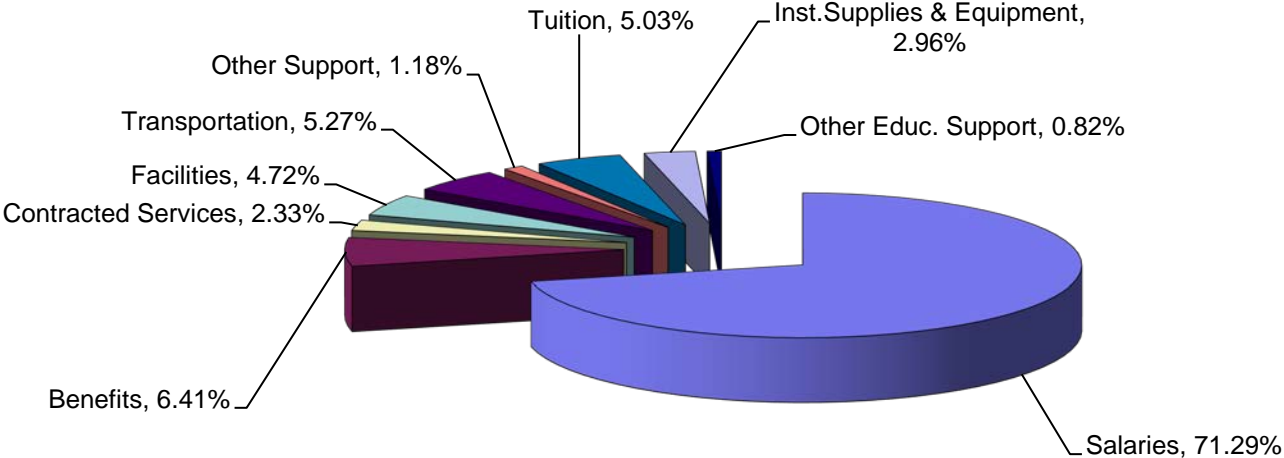
- Providing safe facilities and an orderly environment for all students and staff.
- Enhancing the core instructional program of literacy, numeracy, science, social studies and social/emotional learning, and focusing resources on all students achieving their full potential.
- Maintaining effective class sizes at all levels of instruction. (BOE Guidelines: Grades K-2: up to 20; Grades 3-5: 20-25)
- Providing all staff ongoing professional learning in best practices and appropriate and high quality instructional resources in support of continued improvement in teaching and learning.
- Supporting the district's summer learning program within our schools for all students.
- Supporting existing student extracurricular activities and athletics.
- Continuing to support the School Resource Officer (SRO) program and implement any of the requirements mandated by the state's School Safety Infrastructure Council.
- Supporting implementation in 2017-18 of a second career pathway to be phased in over three years.

Milford Board of Education 2017-18 Budget Assumptions

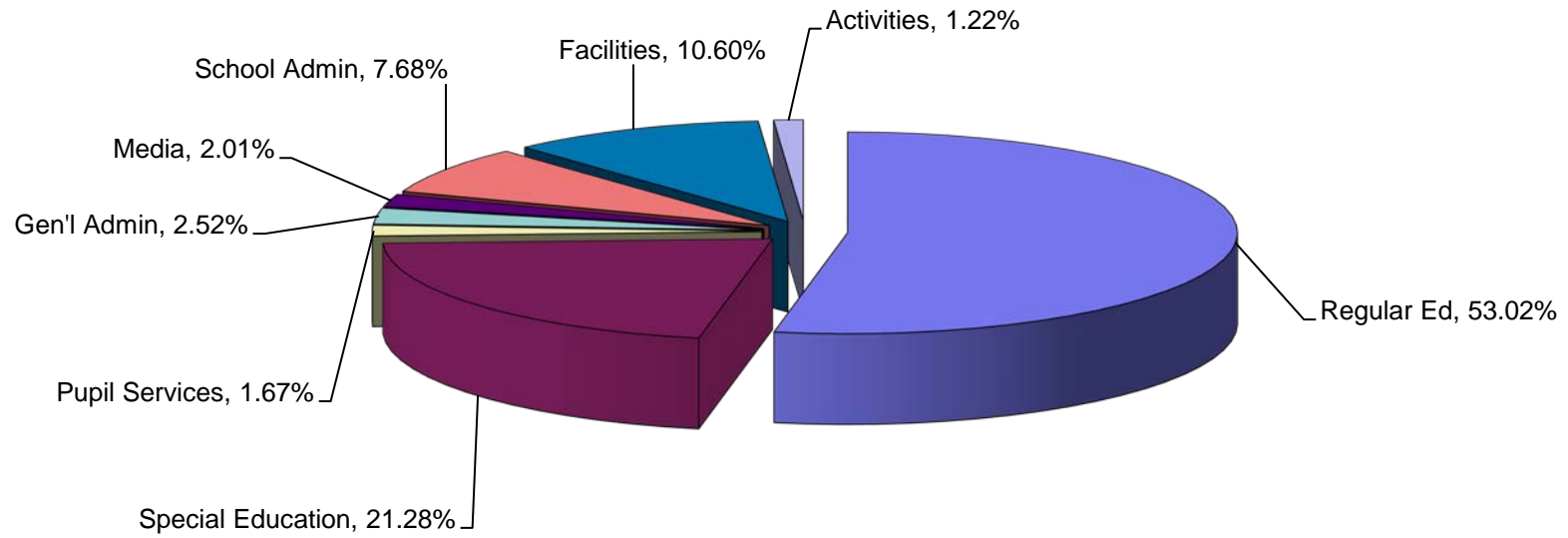
The charge of the Board of Education is to develop a fiscally responsible budget that meets the needs of the Milford Public School students.

- Enrollment will continue to decline in 2017-18, which further hinders efforts to achieve economy of scale.
- 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.
- Salaries for all employees will increase on average by 3.0 –3.5%, which includes contractual “step” increases for employees as well as minimum wage increases.
- Health insurance is estimated to increase by between 8–10%.
- Special education out-of-district tuition is expected to increase by 5–7% and transportation by 6–8%.
- The contract with Durham expires this year, therefore, we will begin discussions/negotiations in October/November. This current year’s increase was 3% and we anticipate a similar increase going forward.
- Natural gas and electricity costs will increase by 8–10%; the cost of heating oil is down, but only three of the 14 schools have dual fuel capacity.
- Solar installations will take place in the summer of 2017 at four or more of our buildings but it is too early to project potential savings.
- The Board’s participation in the SRO program will continue as will our 50% funding share.
- Efforts to find efficiencies within the budget will continue to be sought.
- We have been notified that beginning with the 2017-18 school year we will be charged tuition for students attending the Bridgeport magnet schools at a rate of \$3,000 per student, which, based on the current enrollment in the magnet schools will mean a cost of approximately \$165,000.

2017 - 2018 Proposed Budget by Category



2017 - 2018 Proposed Budget by Function



**Milford Board of Education
2017-2018 Proposed Budget Summary**

Description	14/15 Expended	15/16 Expended	16/17 Adopted	17/18 Proposed	Difference 17/18 Proposed 16/17 Adopted	% Change 17/18 Proposed 16/17 Adopted
Total Salaries	63,176,783	64,497,671	65,558,319	65,829,981	271,662	0.414%
Total Benefits	5,095,263	5,340,666	5,577,385	5,919,543	342,158	6.135%
Total Contracted Services	2,043,494	2,104,955	2,104,401	2,151,261	46,860	2.227%
Total Facilities	4,839,778	5,003,696	4,443,028	4,358,134	(84,894)	-1.911%
Total Transportation	4,612,873	4,795,771	4,936,528	4,865,993	(70,535)	-1.429%
Total Other Support	1,107,688	908,062	1,091,564	1,085,578	(5,986)	-0.548%
Total Tuition	3,792,347	3,877,028	4,125,981	4,640,978	514,997	12.482%
Total Educational Supplies & Equipment	3,860,904	3,698,311	3,043,888	2,730,957	(312,931)	-10.281%
Total Other Educational Support	684,101	784,478	730,856	754,157	23,301	3.188%
TOTAL BOARD OF EDUCATION	89,213,231	91,010,638	91,611,950	92,336,582	724,632	0.791%

Milford Board of Education Proposed Budget by Account - 2017/2018

Account	Description	14/15 Expended	15/16 Expended	16/17 Adopted Budget	17/18 Proposed Budget	Difference 17/18 Proposed 16/17 Adopted	% Change 17/18 Proposed 16/17 Adopted
Salaries							
Certified Salaries							
1110	Administrators	4,535,943	4,588,663	4,719,068	4,845,698	126,630	2.680%
1111	Teachers-includes Art/Media/Music/PhysEd	33,432,060	34,435,318	34,868,985	35,003,077	134,092	0.380%
1111	Special Education	5,931,637	5,691,776	5,673,414	5,426,663	(246,751)	-4.350%
1111	Guidance Counselors	1,064,490	1,098,705	1,092,869	1,111,721	18,852	1.730%
1111	Social Workers	1,013,206	1,071,461	1,098,477	1,080,012	(18,465)	-1.680%
1111	Psychologists	865,768	860,230	913,522	912,290	(1,232)	-0.130%
1111	Speech and Language	1,156,500	1,163,878	1,190,817	1,222,739	31,922	2.680%
1112	Homebound	168,646	204,773	190,000	190,000	-	0.000%
1114	Summer School	287,733	263,222	332,046	335,421	3,375	1.020%
1117	Substitute Teachers	981,047	839,940	1,148,300	1,073,300	(75,000)	-6.530%
1118	Curriculum Work	229,675	161,461	100,060	100,060	-	0.000%
1119	Coaches and Advisor stipends	659,021	666,793	692,629	711,786	19,157	2.770%
Total Certified Salaries		50,325,726	51,046,220	52,020,187	52,012,767	(7,420)	-0.010%
Non-Certified Salaries							
1120	Non-Certified Supervisors	597,475	612,497	598,489	620,894	22,405	3.740%
1121	Secretarial	2,055,977	2,062,635	2,129,142	2,195,239	66,097	3.100%
1122	Maintenance & Custodians	3,781,155	3,898,431	4,002,238	4,079,091	76,853	1.920%
1123	Hourly Aides (Greeters/Para Subs/Det Monitors)	326,054	389,293	375,092	386,288	11,196	2.980%
1124	Library Media Aides	329,762	459,374	426,027	454,035	28,008	6.570%
1125	Paraprofessionals	3,142,545	3,127,041	3,173,789	3,126,420	(47,369)	-1.490%
1126	Cafeteria Aides	178,138	183,459	186,890	178,390	(8,500)	-4.550%
1127	Overtime	537,947	439,554	385,000	400,000	15,000	3.900%
1128	Clerical (part time)	251,383	205,917	163,500	149,215	(14,285)	-8.740%
1129	Non-Certified Assts-Special Ed (OT/PT)	336,782	316,059	319,064	326,241	7,177	2.250%
1129	Non-Certified Assts-Human Resources	87,277	89,188	91,122	95,531	4,409	4.840%
1129	Non-Certified Assts-IT/Maint/BusOff/Other Ops	570,755	692,107	683,474	716,961	33,487	4.900%
1129	Non-Certified Assts-Security Guards	99,779	118,837	117,298	120,232	2,934	2.500%
1129	Non-Certified Assts-College & Career Aides	49,502	54,302	53,354	54,546	1,192	2.230%
Total Non-Certified Salaries		12,344,531	12,648,694	12,704,479	12,903,083	198,604	1.560%
1130	Retirements (Severance)	506,526	802,757	771,300	789,480	18,180	2.360%
1131	Reserve for Salary Negotiations-Union & Non-Union	-	-	62,353	124,651	62,298	99.910%
Total Salaries		63,176,783	64,497,671	65,558,319	65,829,981	271,662	0.410%

Milford Board of Education Proposed Budget by Account - 2017/2018

Account	Description	14/15 Expended	15/16 Expended	16/17 Adopted Budget	17/18 Proposed Budget	Difference 17/18 Proposed 16/17 Adopted	% Change 17/18 Proposed 16/17 Adopted
Benefits							
2002	Life insurance	491,289	459,921	510,776	551,000	40,224	7.880%
2003	Workers compensation	764,409	782,552	880,982	920,035	39,053	4.430%
2004	Social Security (Medicare tax)	690,424	754,443	755,446	804,682	49,236	6.520%
2005	Unemployment	124,677	69,653	90,000	90,000	-	0.000%
2006	BC/BS over 65	2,850,464	3,078,654	3,108,825	3,322,173	213,348	6.860%
2007	Defined contribution plan	139,000	146,543	176,356	176,653	297	0.170%
2008	Education reimbursement	35,000	48,900	55,000	55,000	-	0.000%
Total Benefits		5,095,263	5,340,666	5,577,385	5,919,543	342,158	6.130%
Contracted Services							
3211	Adult Education	50,000	50,000	60,000	60,000	-	0.000%
3212	Sub-teaching Services (Teaching Interns)	190,783	186,275	200,000	200,000	-	0.000%
3213	Marine science education	20,250	20,764	21,000	21,500	500	2.380%
3231	Mental health services (SpEd)	30,235	30,537	32,000	32,000	-	0.000%
3232	Professional evaluations (SpEd)	65,951	47,759	60,000	60,000	-	0.000%
3234	Psychotherapy services (SpEd)	31,282	42,660	25,000	32,500	7,500	30.000%
3235	Other pupil personnel services (SpEd)	147,779	163,331	161,250	161,250	-	0.000%
3236	Work study program (special ed students)	7,019	15,585	11,000	12,500	1,500	13.640%
3238	Consultation services	79,858	50,937	60,000	60,000	-	0.000%
3301	Audit services	3,300	3,150	3,750	3,500	(250)	-6.670%
3302	Legal services	191,013	203,387	230,000	227,000	(3,000)	-1.300%
3304	Arch/Eng services	12,831	18,100	20,000	20,000	-	0.000%
3305	Security services	303,195	313,287	305,714	379,973	74,259	24.290%
3306	Contracted services	716,797	800,668	786,722	758,764	(27,958)	-3.550%
3308	Management Information Systems	193,201	158,515	127,965	122,274	(5,691)	-4.450%
Total Contracted Services		2,043,494	2,104,955	2,104,401	2,151,261	46,860	2.230%

Milford Board of Education Proposed Budget by Account - 2017/2018

Account	Description	14/15 Expended	15/16 Expended	16/17 Adopted Budget	17/18 Proposed Budget	Difference 17/18 Proposed 16/17 Adopted	% Change 17/18 Proposed 16/17 Adopted
Utilities							
4100	Electricity	984,901	831,802	1,051,495	920,271	(131,224)	-12.480%
4101	Natural Gas	835,874	720,412	858,717	847,592	(11,125)	-1.300%
4102	Water/Sewage	93,914	100,054	98,903	100,903	2,000	2.020%
4103	Fuel Oil	-	-	500	-	(500)	-100.000%
4104	Energy Conservation Services	211,000	124,000	50,000	50,000	-	0.000%
Total Utilities		2,125,689	1,776,268	2,059,615	1,918,766	(140,849)	-6.840%
Maintenance							
4200	Contracted maintenance	486,558	486,391	531,328	561,008	29,680	5.590%
4300	Repairs to grounds	126,638	80,723	120,437	124,050	3,613	3.000%
4301	Repairs to buildings	106,396	148,282	157,080	162,042	4,962	3.160%
4302	Repairs to equipment	327,906	319,921	293,868	293,868	-	0.000%
4303	Preventive maintenance	87,466	125,585	120,000	120,000	-	0.000%
4304	Building projects	754,628	924,693	477,800	308,400	(169,400)	-35.450%
4305	Grounds projects	308,215	599,609	169,900	340,000	170,100	100.120%
4306	Gasoline-Maintenance vehicles	51,892	49,800	50,000	50,000	-	0.000%
4307	Maintenance supplies	301,240	319,157	300,000	312,500	12,500	4.170%
4308	Custodial supplies	163,150	173,267	163,000	167,500	4,500	2.760%
Total Maintenance		2,714,089	3,227,428	2,383,413	2,439,368	55,955	2.350%
Total Facilities		4,839,778	5,003,696	4,443,028	4,358,134	(84,894)	-1.910%

Milford Board of Education Proposed Budget by Account - 2017/2018

Account	Description	14/15 Expended	15/16 Expended	16/17 Adopted Budget	17/18 Proposed Budget	Difference 17/18 Proposed 16/17 Adopted	% Change 17/18 Proposed 16/17 Adopted
Transportation							
5100	Regular Ed	2,042,407	1,964,103	2,244,831	2,145,917	(98,914)	-4.410%
5101	Special Ed-Internal	869,153	1,065,506	943,293	973,082	29,789	3.160%
5102	Special Ed-Public	350,116	243,898	263,382	265,308	1,926	0.730%
5103	Special Ed-Private	377,907	502,814	455,822	535,899	80,077	17.570%
5104	Athletics	189,340	196,040	184,180	205,575	21,395	11.620%
5105	Trumbull Vo-Ag	45,230	46,588	95,970	49,424	(46,546)	-48.500%
5105	Bridgeport Aquaculture	45,950	54,409	56,038	57,721	1,683	3.000%
5106	Field trips	29,820	30,950	33,125	34,128	1,003	3.030%
5107	Gasoline for Buses	143,967	96,132	121,000	100,000	(21,000)	-17.360%
5108	Non Public	314,232	322,437	332,104	268,578	(63,526)	-19.130%
5109	Special Ed Aide and Van Driver	203,815	271,568	205,733	229,311	23,578	11.460%
5110	Transportation supplies	936	1,326	1,050	1,050	-	0.000%
Total Transportation		4,612,873	4,795,771	4,936,528	4,865,993	(70,535)	-1.430%
Other Support							
5200	Property/Liability insurance	519,197	493,359	552,086	568,648	16,562	3.000%
5201	Athletic insurance	33,690	34,257	35,284	39,994	4,710	13.350%
5202	Uninsured coverage	17,710	1,348	30,000	30,000	-	0.000%
5400	Postage	61,852	72,216	70,200	67,750	(2,450)	-3.490%
5401	Telecommunications	408,209	245,705	322,294	309,451	(12,843)	-3.980%
5500	Advertising	1,584	2,818	3,000	3,000	-	0.000%
5501	Printing expense	18,201	12,058	23,200	15,985	(7,215)	-31.100%
5801	Travel mileage	47,245	46,301	55,500	50,750	(4,750)	-8.560%
Total Other Support		1,107,688	908,062	1,091,564	1,085,578	(5,986)	-0.550%
Tuition							
5600	Tuition - Special Ed Public	1,330,959	1,193,163	1,319,560	1,189,359	(130,201)	-9.870%
5601	Tuition - Special Ed Non Public	2,073,669	2,282,882	2,357,909	2,833,628	475,719	20.180%
5602	Tuition - ECA	121,072	125,396	140,746	143,685	2,939	2.090%
5603	Tuition - Bridgeport Aquaculture	73,968	73,968	77,666	79,996	2,330	3.000%
5604	Tuition - Trumbull VoAg	170,575	170,236	187,200	192,816	5,616	3.000%
5605	Tuition - Gifted & Other Magnet	22,104	31,383	42,900	36,494	(6,406)	-14.930%
5606	Tuition - Bridgeport Magnet	-	-	-	165,000	165,000	100.000%
Total Tuition		3,792,347	3,877,028	4,125,981	4,640,978	514,997	12.480%

Milford Board of Education Proposed Budget by Account - 2017/2018

Account	Description	14/15 Expended	15/16 Expended	16/17 Adopted Budget	17/18 Proposed Budget	Difference 17/18 Proposed 16/17 Adopted	% Change 17/18 Proposed 16/17 Adopted
Educational Supplies							
6100	Non Instructional supplies	123,207	123,919	135,840	122,129	(13,711)	-10.090%
6110	Instructional supplies	728,982	867,317	892,566	843,903	(48,663)	-5.450%
6120	Health services	18,631	19,744	17,287	21,032	3,745	21.660%
6150	Graduation	21,753	20,974	22,233	22,800	567	2.550%
6410	Textbooks	46,695	58,099	59,201	45,625	(13,576)	-22.930%
6411	Text adoptions	524,044	546,377	449,700	104,400	(345,300)	-76.780%
6420	Library books	92,623	119,191	78,961	67,681	(11,280)	-14.290%
6421	Periodicals	34,594	33,312	35,391	25,037	(10,354)	-29.260%
6422	Testing	97,702	162,445	151,700	166,700	15,000	9.890%
6423	Evaluation-NEASC		9,202	25,000	25,000	-	0.000%
6900	A/V materials	3,821	3,550	8,492	6,855	(1,637)	-19.280%
6901	Other educational supplies-(library/media)	6,095	2,425	5,545	5,000	(545)	-9.830%
6902	Computer software	382,437	438,153	516,933	509,798	(7,135)	-1.380%
Total Educational Supplies		2,080,584	2,404,708	2,398,849	1,965,960	(432,889)	-18.050%
Equipment							
7310	Equipment	721,621	507,219	184,933	189,686	4,753	2.570%
7340	Furniture & Fixtures	92,644	121,620	48,640	86,206	37,566	77.230%
7350	Computers	922,030	483,683	334,650	420,149	85,499	25.550%
7391	Lease-Purchase	21,814	20,385	21,816	18,956	(2,860)	-13.110%
7392	Capital Equipment	22,211	160,696	55,000	50,000	(5,000)	-9.090%
Total Equipment		1,780,320	1,293,603	645,039	764,997	119,958	18.600%
Total Educational Supplies & Equipment		3,860,904	3,698,311	3,043,888	2,730,957	(312,931)	-10.280%
Other Educational Support							
8100	Dues and Fees	75,374	81,257	85,614	94,077	8,463	9.890%
8111	Professional Development / Curriculum	279,550	348,559	282,260	291,220	8,960	3.170%
8200	Student Activities	91,841	100,055	105,632	106,960	1,328	1.260%
8201	Student Athletics	237,132	254,228	257,350	261,900	4,550	1.770%
8210	Parent Activities	204	379	-	-	-	0.000%
Total Other Educational Support		684,101	784,478	730,856	754,157	23,301	3.190%
TOTAL BOARD OF EDUCATION		89,213,231	91,010,638	91,611,950	92,336,582	724,632	0.791%

ENROLLMENT AND STAFFING 2016-2017 AND PROJECTED 2017-2018

ELEMENTARY (KINDERGARTEN - GRADE 5)

SCHOOL	KINDERGARTEN		GR 1		GR 2		GR 3		GR 4		GR 5		TOTAL		PRE-K		TOTAL ENROLLMENT INCLUDING PRE-K				
	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED			
Calf Pen Meadow	Enrollment	34	34	33	34	66	33	45	66	45	45	49	45	272	257			2648	2600		
	number of staff	2	2	2	2	4	2	3	3	2	2	3	2								
	avg. class size	17.0	17.0	16.5	17.0	16.5	16.5	15.0	22.0	22.5	22.5	16.3	22.5								
J.F. Kennedy	Enrollment	48	50	51	48	37	51	63	37	57	63	53	57	309	306	45	45				
	no. of staff	3	3	3	3	2	3	3	2	3	3	3	3								
	avg. class size	16.0	16.7	17.0	16.0	18.5	17.0	21.0	18.5	19.0	21.0	17.7	19.0								
Live Oaks	Enrollment	41	40	40	41	39	40	44	39	44	44	43	44	251	248	52	52				
	no. of staff	3	2	2	2	2	2	2	2	2	2	2	2								
	avg. class size	13.7	20.0	20.0	20.5	19.5	20.0	22.0	19.5	22.0	22.0	21.5	22.0								
Mathewson	Enrollment	60	60	64	60	75	64	62	75	77	62	71	77	409	398						
	no. of staff	3	4	4	3	4	3	3	4	4	3	3	4								
	avg. class size	20.0	15.0	16.0	20.0	18.8	21.3	20.7	18.8	19.3	20.7	23.7	19.3								
Meadowside	Enrollment	48	51	62	48	50	62	44	50	44	44	46	44	294	299						
	number of staff	3	3	4	3	3	3	3	3	3	2	3	2								
	avg. class size	16.0	17.0	15.5	16.0	16.7	20.7	14.7	16.7	14.7	22.0	15.3	22.0								
Orange Avenue	Enrollment	63	60	48	63	55	48	55	55	71	55	64	71	356	352	52	52				
	no. of staff	3	4	3	3	3	3	3	3	3	3	3	3								
	avg. class size	21.0	15.0	16.0	21.0	18.3	16.0	18.3	18.3	23.7	18.3	21.3	23.7								
Orchard Hills	Enrollment	48	48	54	48	45	54	60	45	59	60	50	59	316	314	33	33				
	number of staff	3	3	3	3	2	3	3	2	3	3	3	3								
	avg. class size	16.0	16.0	18.0	16.0	22.5	18.0	20.0	22.5	19.7	20.0	16.7	19.7								
Pumpkin Delight	Enrollment	30	35	33	30	40	33	46	40	42	46	50	42	241	226	18	18				
	number of staff	2	2	2	2	3	2	3	2	3	3	3	3								
	avg. class size	15.0	17.5	16.5	15.0	13.3	16.5	15.3	20.0	14.0	15.3	16.7	14.0								
Number of Staff by Grade		22	23	23	21	23	21	23	21	23	21	23	22								
Average Class Size by Grade		16.9	16.4	16.7	17.7	17.7	18.3	18.2	19.4	19.1	20.0	18.5	20.0								
TOTAL ELEMENTARY STUDENTS		372	378	385	372	407	385	419	407	439	419	426	439	2448	2400	200	200	2648	2600		

MIDDLE AND HIGH SCHOOL

SCHOOL	GRADE 6		GRADE 7		GRADE 8		GRADE 9		GRADE 10		GRADE 11		GRADE 12		TOTAL	
	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED	2016-17 ACTUAL	2017-18 PROJECTED
East Shore Middle School	138	122	132	138	166	133									436	393
Harborside Middle School	161	143	175	161	193	175									529	479
West Shore Middle School	156	161	147	154	147	147									450	462
TOTAL MIDDLE	455	426	454	453	506	455									1415	1334
Foran							236	200	225	231	218	220	223	211	902	862
Law							204	241	213	200	197	208	237	193	851	842
The Academy							3	3	11	10	15	12	36	35	65	60
TOTAL HIGH SCHOOL							443	444	449	441	430	440	496	439	1818	1764
TOTAL ENROLLMENT															5881	5698

Actual enrollment figures are based on October 1, 2016 enrollment.

Average class sizes are often misleading.

Some classes are intentionally smaller because of high need students.

Numerical depictions of class size do not take into account special needs of classes.

GENERAL FUNDS STAFFING ANALYSIS**
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	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Adopted 2016/2017</u>	<u>Proposed 2017/2018</u>	<u>Change vs. 16/17 Adopted</u>
Certified Staff					
Administrators	33.00	33.30	33.30	33.30	0.00
Teachers-Reg Ed (incl.specialists)	468.60	485.30	474.30	464.30	-10.00
Special Education Teachers	79.15	74.15	72.65	68.50	-4.15
Guidance	13.80	14.00	14.00	14.00	0.00
Social Workers	13.00	13.00	13.00	13.00	0.00
School Psychologists	12.00	12.00	11.00	11.00	0.00
Speech, Hearing & Language	15.90	15.90	14.90	14.50	-0.40
Total Certified Teachers	602.45	614.35	599.85	585.30	-14.55
Total Certified Staff	635.45	647.65	633.15	618.60	-14.55
Non-Certified Staff					
Non-Certified Supervisors	6.00	6.00	6.00	6.00	0.00
Secretarial	46.21	48.21	48.21	48.71	0.50 *
Maintenance & Custodial	73.00	74.00	74.00	74.00	0.00
Paraprofessionals	116.07	116.07	116.07	113.07	-3.00
Special Ed Van Drivers	2.70	3.70	3.70	3.70	0.00
Non-Certified Assistants	24.20	24.20	24.20	24.70	0.50
General Aides	23.00	29.00	29.00	29.00	0.00
Total Non-Certified Staff	291.18	301.18	301.18	299.18	-2.00
TOTAL STAFF POSITIONS	926.63	948.83	934.33	917.78	-16.55

** Does not include positions funded by Grants

* In 2016-2017 the secretarial pool at Central Office was reorganized based upon current needs. A part-time clerical position was moved from Account #1128 Clerical (part-time) to the Benefits Office due to the increased workload created primarily by the Affordable Care Act. This .5 FTE is now carried in Account #1121 Secretarial so it shows as an increase in FTE but in actuality there are no new staff.