

A Citizen's Guide to the Board of Education Budget



For the 2017-18
Operating Budget

Table of contents

Budget Priorities 1
 Budget Assumptions 2
 Budget Process 3
 Budget Meeting Dates 4
 Funding Sources..... 5
 How to Become Involved..... 5

This guide was prepared through the Communications Office of the Milford Public School district with the intent to provide all Milford citizens with accurate and insightful information relating to the budget process. The questions, concerns and recommendations of numerous people across the city contributed to the development of this booklet. Questions relating to the creation of this booklet may be directed to the Communications Office at (203) 882-5872. Specific questions relating to the content may be directed to the appropriate office listed below.

- Office of the Superintendent.....(203) 783-3433
- Assistant Superintendent(203) 783-3422
- Operations.....(203) 783-3405
- Pupil Personnel Services/Special Ed... (203) 783-3410
- Human Resources Dept.(203) 783-3403

Board of Education

1st DISTRICT

Mr. Michael DeGrego
 1089 West River Street (06461)
 (203) 878-0410

Mr. Walter Hagedorn
 61 Judith Drive (06461)
 (203) 878-9678

2nd DISTRICT

Mrs. Susan Glennon (Board Chair)
 99 Carlson Drive (06460)
 (203) 878-1846

Mrs. Jennifer Federico (Minority Ldr)
 14 Breakneck Lane (06460)
 (203) 878-2288

3rd DISTRICT

Mrs. Susan Krushinsky
 60 Crescent Drive (06460)
 (203) 877-6941

Mr. Thomas Jagodzinski
 27 Berkeley Terrace (06460)
 (203) 876-2749

4th DISTRICT

Dr. Jess Gregory
 27 Atwater Street (06460)
 (203) 283-5052

Mr. Earl Whiskeyman
 27 Mark Street (06460)
 (203) 877-4486

5th DISTRICT

Ms. Suzanne DiBiase (Majority Ldr)
 77 Lindy Street (06460)
 (203) 878-1049

Mrs. Claire Casey
 86 Governors Avenue (06460)
 (203) 876-9717

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.

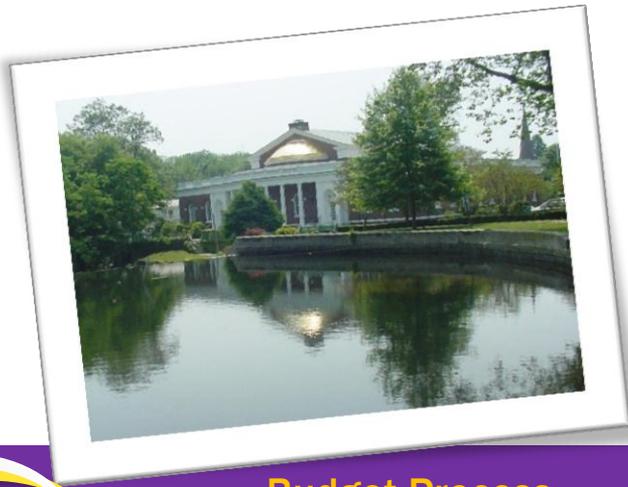
Approved by BOE Vote: October 10, 2016

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.

Approved by BOE Vote: October 10, 2016



Budget Process

The BOE budget process begins in October, with administration and staff determining their needs for the *next* academic year. Administrators prepare an initial framework and final details are added through the end of December. In January, administration presents the *Superintendent's Proposed Budget* to the elected Board of Education through a series of workshops. The public is also welcome to attend.

The Board of Education then considers the budget and makes any changes they deem necessary. Through a formal vote, a final budget is adopted in January and it is then forwarded to the mayor's office, as required by City Charter. The *BOE Proposed Budget* is then combined with the *Mayor's Proposed Budget*

and forwarded to the Board of Finance.

Over the course of the next several weeks, the BOF meets with every department to learn more about the requests made. Once the BOF has heard from all of the city's departments and agencies, they prepare a *Board of Finance Recommended Budget* and send it on to the Board of Aldermen for their consideration.

The BOA then considers the content of both the City and the Education budgets and, traditionally in late May, will vote on a final *Adopted City Budget* and an *Adopted Board of Education Budget*.

The fiscal year in Milford runs from July 1st through June 30th.



Budget Meeting Dates, 2017

Monday Jan. 9	Regular Board of Ed Business Meeting (The initial presentation of the Superintendent's Proposed Budget)	7:00 p.m.	Parsons BOE Meeting Room
Wed. & Thurs. Jan. 11, 12	Budget Workshops	7:00 p.m.	Parsons BOE Meeting Room
Wednesday Jan. 18	BOE Votes on and adopts the <i>BOE Proposed Budget</i>	7:00 p.m.	Parsons BOE Meeting Room
Thursday Jan. 19*	Reserved, (if needed)	7:00 p.m.	Parsons BOE Meeting Room
Tuesday, Jan. 31	BOE Proposed Budget Must be Submitted to Mayor's Office by this date	--	--
Wednesday February 15	BOE delivers its formal presentation to the members of the Board of Finance	6:30 p.m.	Parsons Conf. Room B
February/March	Board of Finance Considers City & BOE proposed budgets. Board of Finance sends its Recommended 2017-18 Budget to the Board of Aldermen for their consideration.	**	**
April/May	Board of Aldermen reviews the City & BOE budgets, as presented by the Board of Finance; BOA vote to accept/amend the 2017-18 budgets.	**	**
July 1	BOE & City Adopted Budgets go into effect	--	--

**Additional workshops will be scheduled, if needed.*

**** Please note:** As dates, times, and locations for these meetings are set, we will update this information on our website at www.milforded.org.

Where Does Funding Come From?



Federal: 2%



Connecticut: 14%



Milford: 84%

Federal Funding (approx. 2%) comes to us in the form of Entitlement Grants (i.e. Title I, IDEA funds). The rules for spending this money are very specific and cannot be spent outside the limits of these stipulations.

State of Connecticut funding (approx. 14%) most notably comes to us in the form of the Education Cost Sharing grants and school construction reimbursements.

Milford-Local: The lion's share of educational funding (approx. 84%) comes from the property taxes paid each year by Milford citizens and businesses for real estate, and vehicles (cars, boats, motorcycles, etc.).

How to Get Involved

As a Milford citizen, it is important that you understand the annual budget process and become involved in the discussion. There are many ways to do this and we hope you will take the time to learn more over the next few months.

- **Attend your school's PTA/PTO Meeting.** Your parent partnership groups will be speaking about the upcoming budget sessions where you can learn more.
- **Attend Board of Aldermen meetings and Board of Education meetings,** particularly at the beginning of the year. Most of the budget work takes place from January – May.
- **Visit www.milforded.org.** We will post all available budget information on the home page of our website. Be proactive and read the good materials located there.



Milford Public Schools
70 West River Street, Milford, CT 06460
www.milforded.org