

A Citizen's Guide to the Milford Public Schools Operating Budget 2010-11

Board of Education Proposed Budget ~ 1/19/2010



**WHAT'S INCLUDED
HOW IT'S CALCULATED
THE APPROVAL PROCESS &
HOW YOU CAN BE INVOLVED**

- Administrators ♦ Teachers ♦ Special Education ♦ Counselors ♦ Media Specialists ♦ School Psychologists ♦
- Speech/Hearing/Language Specialists ♦ The Academy ♦ Homebound ♦ Summer School ♦ Substitute Teachers ♦
- Curriculum Work ♦ Coaches ♦
- Advisors ♦ Secretaries ♦ Custodians ♦
- Paraprofessionals ♦ Hourly Aides ♦
- Computer/Media Aides ♦ Cafeteria
- Aides ♦ Non-Certified Supervisors ♦ Overtime Salaries ♦ Non-
- Certified Clerical Substitutes ♦
- Non-Certified Assistants ♦ Retirements ♦ Salary Negotiation ♦ Life Insurance ♦ Workers Compensation ♦ SSI/
- FICA ♦ Unemployment ♦ BC/BS 65+ ♦ Paraprofessional Pension Plan ♦ Education Reimbursement ♦ Adult Edu-
- cation Services ♦ Sub-
- stitute Teaching Services ♦ Marine Science Education
- Audubon ♦ Mental Health Services
- Professional Evaluations ♦ Other Pupil Person-
- nel Services ♦ Work Study ♦ Consultation Ser-
- ices ♦ Audit Services ♦ Nego-
- cial Services ♦ Architect/Engineering Ser-
- Management
- Security Services ♦ Contracted Services ♦
- Information Services ♦ Electricity ♦ Heat Energy Gas ♦ Water/Sewer ♦
- Heat/Fuel Oil ♦ Contracted Maintenance ♦ Repairs to Grounds ♦ Repairs to Buildings ♦ Re-
- pairs to Equipment ♦ Restorative/Preventive Maintenance ♦ Building Projects ♦ Grounds Projects ♦
- Gasoline Maintenance ♦ Maintenance Supplies
- Custodial Supplies ♦ Transportation, Regular
- Transportation, Spec- cial Ed ♦ Transporta-
- tion, Athletics ♦ Field Trips ♦ Transportation,
- Gifted/VOAG/Aqua ♦ Gasoline - Buses ♦
- Transportation, Non-Public ♦ Transportation, Special Ed Aide ♦ Transportation, Supplies ♦ Property/Liability
- Insurance ♦ Athletic Insurance ♦ Uninsured Coverage ♦ Postage ♦ Telephone ♦ Advertising ♦ Printing Expense

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THE BUDGET PROCESS

BOE Budget Meeting Dates



January 11, 12, 14	Budget Workshops	7:00 p.m. Parsons
January 19	BOE Votes on Ed. budget	7:00 p.m. Parsons
January 31	BOE Submits Budget to Mayor's office	
February/March	Board of Finance Public Hearing (Mayor's Rec. Budget & Education Budget)	(dates/times tba)
March	Board of Finance Dept. Hearings	(dates/times tba)
March	Board of Finance prepares a Recommended 2010-11 Budget; a vote is conducted for BOF final approval (then sends to Board of Aldermen for review)	(dates/times tba)
April/May	Board of Aldermen Review Budget; BOA Vote to Accept/Amend 2010-2011 Budget	
July 1, 2010	BOE & City Budgets Go Into Effect	

For the Milford Public School system, the budget process usually begins in October of each year, with building administrators and staff meeting to discuss their needs for the **following** school year. Budget assumptions need to be made that will last 18 months into the future. Key administrators begin to put these numbers into a framework that will eventually become the formal budget for the district.

In January, Administration presents the *Superintendent's Proposed Budget* to the elected Board of Education through a series of workshops that are designed to explain the details of the proposed budget. The public is welcome to attend.

At the conclusion of the workshops, the elected Board of Education will consider the budget, as submitted by Administration. Only an elected

board member has the ability to suggest changes to the budget as presented by Administration. The Board will then adopt a *BOE Proposed Budget* through a formal vote.

According to the City Charter, the Board of Education must submit a budget proposal to the mayor no later than January 31st of each calendar year. From there, the mayor combines the *BOE Proposed Budget* with the City's proposed budget on Feb. 1st and forwards the entire package to the city's Board of Finance for their review.

The Board of Finance is a five member board appointed by the mayor. One of the duties of the Board of Finance is to review the submitted proposed budgets from the City and the Board of Education each year. The various departments and agencies within the City meet with the Board of Finance over the course of a few weeks in order to present their submittals and to answer questions, if requested. These meetings are all open to the public, as well.

Once the Board of Finance has heard from all of the departments and agencies in the City, they prepare a *Board of Finance Recommended Budget* and send it on to the Board of Aldermen for their consideration. The various departments once again will present their budget details, this time to the Board of Aldermen, over the course of several days.

The Board of Aldermen are then obligated to conduct an open meeting enabling all citizens to convey their thoughts on the proposed budget. This meeting is usually very well attended with many people taking the opportunity to share their opinions on the issues at hand.

As the last step in the process, the Board of Aldermen then vote to approve or amend the proposed City Budget and the proposed Board of Education budget for the following fiscal year. These become known as the *Adopted City Budget* and the *Adopted Board of Education Budget*. The fiscal year in Milford runs from July 1st through June 30th.

CUTS MADE PRIOR TO RELEASE



Before the district’s operating budget is even presented to the public, administration reviews the initial requests made by staff and conducts the first difficult round of cuts.

This year, \$6.8 million was cut from the budget proposal prior to its current form. Here are the items that have been cut -- *before the budget process has even begun.*

Regular Education	Special Education
Salaries \$1,155,687	Salaries \$352,830
Salary Negotiations 34,512	Salary Negotiations 15,219
Fuel Oil 12,500	Transportation aides - Spec. Ed. ... 20,000
Building Projects 2,624,059	Equipment 51,469
Grounds Projects 1,232,500	<u>Computers</u> <u>10,002</u>
Printing Expense 45,000	Total, Special Ed. Cuts: \$449,520
Instructional Supplies 10,000	
Testing Expense 45,000	
Textbook Adoptions 98,600	
Equipment 455,955	
Furniture 29,316	
Computers 484,998	
Capital Equipment 35,000	
Dues and Fees 22,572	
<u>Professional Development</u> <u>70,000</u>	
Total, Regular Ed. Cuts: \$6,355,699	

Total Cuts	
Regular Ed.	6,355,699
<u>Special Ed.</u>	<u>449,520</u>
Total Preliminary Cuts:	6,805,219

THE BUDGET FRAMEWORK

An informed citizen is vital to the budget process. As with most things, you must understand an issue before you form an opinion about it. The following information focuses on the various sections of the education budget detail. The sections of the budget detail are the same across the country and we are required to report it in this manner.

SALARIES

<i>Salaries, Certified</i>		<i>Proposed 10-11 Budget</i>
1110	Administrators - Reg. Ed. (25.25 FTE)	\$3,244,746
1110	Administrators - Spec. Ed. (3.25 FTE)	376,771
1111	Teachers - Reg. Ed. (472.75 FTE)	32,618,397
1111	Teachers - Spec. Ed. (79.5 FTE)	5,733,489
11111	Media Specialists	1,042,250
1111	The Academy	484,338
1111	Counseling	1,901,672
1111	School Psychologist	818,238
1111	Speech/Language Teachers	1,148,789
1112	Homebound	175,000
1114	Summer School - Reg. Ed.	33,000
1114	Summer School - Spec. Ed.	263,655
1117	Substitutes	875,000
1118	Curriculum Work - Reg. Ed.	261,745
1118	Curriculum Work - Spec. Ed.	1,000
1119	Coaches/Advisors	489,521
Subtotal, Certified Salaries		49,467,611

THE BUDGET FRAMEWORK

SALARIES (continued)

<i>Salaries, Non-Certified</i>		<i>Proposed 10-11 Budget</i>
1120	Non-Certified Supervisor	545,768
1121	Secretarial Salaries - Reg. Ed. (49.85)	1,916,787
1121	Secretarial Salaries - Spec. Ed. (1.0)	42,100
1122	Maintenance & Custodian Salaries	3,508,594
1123	Hourly Aides - Reg. Ed.	115,901
1123	Hourly Aides - Spec. Ed.	120,635
1124	Media/Computer Lab Aides	225,394
1125	Paraprofessionals - Reg. Ed.	548,724
1125	Paraprofessionals - Spec. Ed.	3,008,813
1126	Cafeteria Aides	137,670
1127	Overtime	240,000
1128	Clerical	154,965
1129	Non-Certified Asst. - Human Resources	80,714
1129	Non-Certified Asst. - Mgmt/Info Systems	383,042
1129	Non-Certified Asst. - Security Guards	150,700
1129	Non-Certified Asst. - College/Career Aide	46,586
1129	Non-Certified Asst. - Spec. Ed. -- OT/PT	305,480
1130	Retirements - Reg. Ed.	883,163
1130	Retirements - Spec. Ed.	120,000
1131	Salary Negotiation - Reg. Ed. - Non-bargaining grps	188,667
1131	Salary Negotiation - Spec. Ed. - Non-bargaining grps	76,073
Subtotal, Non-Certified Salaries		12,799,776
SALARIES, TOTAL		62,267,387

THE BUDGET FRAMEWORK

BENEFITS

<i>Benefits</i>		<i>Proposed 10-11 Budget</i>
2002	Life Insurance - Reg. Ed.	\$331,869
2002	Life Insurance - Spec. Ed.	93,604
2003	Workers Comp.	547,108
2003	Workers Comp.	154,312
2004	Social Security (Medicare) - Reg. Ed.	511,023
2004	Social Security (Medicare) - Spec. Ed.	144,135
2005	Unemployment - Reg. Ed.	31,200
2005	Unemployment - Spec. Ed.	8,800
2006	BC/BS Over 65 - Reg. Ed.	1,608,576
2006	BC/BS Over 65 - Spec. Ed.	453,701
2007	Paraprofessional Pension - Reg. Ed.	21,867
2007	Paraprofessional Pension - Spec. Ed.	163,763
2008	Education Reimbursement - Reg. Ed.	79,950
2008	Education Reimbursement - Spec. Ed.	22,550
Subtotal, Benefits		\$4,172,458
BENEFITS, TOTAL		4,172,458

PURCHASED SERVICES/EDUCATIONAL

<i>Contracted Services</i>		<i>Proposed 10-11 Budget</i>
3211	Adult Education	\$40,000
3212	Sub Teach Services	183,645
3213	Marine Science Education	21,000
3231	Mental Health Services	30,000
3232	Professional Evaluations	110,000
3234	Psychotherapy Services	25,100
3235	Other Pupil Personnel Services	139,219
3236	Work Study Program	25,000
3238	Consultation Services	113,569
Subtotal, Contracted Services		\$687,533

THE BUDGET FRAMEWORK

PURCHASED SERVICES/EDUCATIONAL (cont.)

<i>Contracted Service Support</i>		<i>Proposed 10-11 Budget</i>
3301	Audit Services	\$3,500
3302	Negotiations/Legal - Reg. Ed.	145,000
3302	Negotiations/Legal - Spec. Ed.	165,000
3304	Architectural/Engineering Services	20,000
3305	Security Services	128,767
3306	Contracted Services	665,895
3307	Teacher Mini-Grant	25,000
3308	Management Info Systems	210,723
3308	Management Info Systems - Spec. Ed.	28,064
Subtotal, Contracted Service Support		\$1,391,949
PURCHASED SERVICES/EDUCATIONAL TOTAL		2,079,482

THE BUDGET FRAMEWORK

FACILITIES

<i>Utilities</i>		<i>Proposed 10-11 Budget</i>
4100	Electricity	1,494,195
4101	Gas	906,439
410	Water	78,522
4103	Fuel Oil	574,014
Subtotal, Utilities		\$3,053,170

<i>Maintenance</i>		<i>Proposed 10-11 Budget</i>
4200	Contract Maintenance - Reg. Ed.	468,180
4200	Contract Maintenance - Spec. Ed.	11,069
4300	Repairs to Grounds	123,167
4301	Repairs to Buildings	174,098
4302	Repairs to Equipment	264,833
4302	Repairs to Equipment - Spec. Ed.	4,800
4303	Preventive Maintenance	110,000
4304	Building Projects	248,500
4305	Grounds Projects	125,000
4306	Gasoline Maintenance	59,483
4307	Maintenance Supplies	290,023
4308	Custodial Supplies	151,268
Subtotal, Maintenance		\$2,030,421

FACILITIES, Total	\$5,083,591
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THE BUDGET FRAMEWORK

TRANSPORTATION/ALL OTHER PURCH SERVICES/TUITION

<i>Transportation</i>		<i>Proposed 10-11 Budget</i>
5100	Transportation - Reg. Ed.	1,798,792
5101	Transportation - Spec. Ed., Internal	772,698
5102	Transportation - Spec. Ed., Public	212,766
5103	Transportation - Spec. Ed., Private	187,299
5104	Transportation - Athletics	140,000
5105	Transportation - Talented and Gifted	15,000
5105	Transportation - Trumbull VOAG	79,394
5105	Transportation - Bridgeport Aquaculture	23,797
5106	Transportation - Field Trips	43,890
5107	Gasoline - Buses	275,000
5108	Transportation - Non-Public	365,002
5109	Transportation - Special Ed. Aide & Van Driver	123,494
5110	Transportation, Supplies	2,000
Subtotal, Transportation		\$4,039,132

<i>Other Support</i>		<i>Proposed 10-11 Budget</i>
5200	Property/Liability Insurance	504,685
5201	Athletic Insurance	25,000
5202	Uninsured Coverage	20,000
5400	Postage - Reg. Ed.	84,775
5400	Postage - Spec. Ed.	3,500
5401	Telephone	225,000
5500	Advertising	15,750
5501	Printing Expense - Reg. Ed.	78,425
5501	Printing Expense - Spec. Ed.	1,500
5502	Travel-Mileage - Reg. Ed.	46,000
5801	Travel-Mileage - Spec. Ed.	5,000
Subtotal, Other Support		\$1,009,635

THE BUDGET FRAMEWORK

TRANSPORTATION/ALL OTHER PURCH SERVICES/TUITION, (continued)

<i>Tuition</i>		<i>Proposed 10-11 Budget</i>
5600	Tuition - Spec. Ed., Public	892,396
5601	Tuition - Spec. Ed., Non-Public	1,388,565
5602	Tuition - ECA	111,093
5603	Tuition - Bridgeport Aquaculture	67,694
5604	Tuition - Trumbull VOAG	167,200
5605	Tuition - Gifted Students	5,000
Subtotal, Tuition		\$2,631,948

TRANSPORTATION/PURCH SERVICES/TUITION, Total	7,680,715
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OTHER SUPPORT SERVICES

<i>Educational Supplies</i>		<i>Proposed 10-11 Budget</i>
6100	Non-Instructional Supplies - Reg. Ed.	181,220
6100	Non-Instructional Supplies - Spec. Ed.	8,000
6110	Instructional Supplies - Reg. Ed.	1,415,311
6110	Instructional Supplies - Spec. Ed.	55,653
6120	Health Services - Reg. Ed.	24,740
6120	Health Services - Spec. Ed.	2,000
6150	Graduation Expense	10,850
6410	Textbooks - Reg. Ed.	111,228
6410	Textbooks - Spec. Ed.	2,000
6411	Text Adoptions	215,671
6420	Library Books	149,284
6421	Periodicals - Reg. Ed.	77,571
6421	Periodicals - Spec. Ed.	400
6422	Testing - Reg. Ed.	110,290
6422	Testing - Spec. Ed.	24,904
6900	A/V Materials - Reg. Ed.	40,478
6900	A/V Materials - Spec. Ed.	18,800

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THE BUDGET FRAMEWORK

Other Support Services, (continued)

6901	Other Educational Supplies (Library)	13,385
6902	Computer Software	408,180
6902	Computer Software - Spec. Ed.	18,450
Subtotal, Educational Supplies		\$2,888,415

OTHER SUPPORT SERVICES, Total **2,888,415**

CAPITAL EQUIPMENT

<i>Equipment</i>	<i>Proposed 10-11 Budget</i>	
7310	Equipment - Reg. Ed.	138,568
7310	Equipment - Spec. Ed.	13,000
7340	Furniture & Fixtures - Reg. Ed.	51,629
7340	Furniture & Fixtures - Spec. Ed.	4,500
7350	Computers - Reg. Ed.	389,314
7350	Computers - Spec. Ed.	37,723
7391	Lease-Purchase	11,112
7392	Capital Equipment	67,000
Subtotal, Capital Equipment		712,846

CAPITAL EQUIPMENT, Total **712,846**

THE BUDGET FRAMEWORK

ALL OTHER EDUCATIONAL SUPPORT

<i>Other Educational Support</i>		<i>Proposed 10-11 Budget</i>
8100	Dues and Fees - Reg. Ed.	49,767
8100	Dues and Fees - Spec. Ed.	2,500
8111	Professional Development/Curriculum - Reg. Ed.	183,600
8111	Professional Development/Curriculum - Spec. Ed.	41,542
8200	Student Activities - Reg. Ed.	111,170
8200	Student Activities - Spec. Ed.	6,310
8201	Student Athletics	162,650
8210	Parent Activities	550
SUBTOTAL, Capital Equipment		558,089
ALL OTHER EDUCATIONAL SUPPORT, TOTAL		558,089

THE BUDGET PROPOSAL RECAP

2010-11

BOARD OF EDUCATION OPERATING BUDGET

	1/19/10 Board of Ed Proposed Budget	May/June Final Budget by Category
Salaries	62,267,387	_____
Benefits	4,172,458	_____
Purchased Services	2,079,482	_____
Facilities	5,083,591	_____
Transportation/All Other		
Purchased Services/Tuition	7,680,715	_____
Capital Equipment	712,846	_____
Other Educational Support	2,888,415	_____
<u>All Other Support Services</u>	<u>558,089</u>	_____
Total	85,442,983	_____
% Increase	4.97%	_____

BOE ITEMS INCLUDED UNDER THE CITY BUDGET

Audit Fees	21,911	_____
Pension, FICA, Benefits	1,052,639	_____
Health Services	1,253,595	_____
Health Insurance	15,179,725	_____
<u>School Debt Service</u>	<u>3,916,731</u>	_____
Total City-Funded Expenditures	21,424,601	_____
Total Education Costs (City + BOE)	\$107,178,881	_____

GRANTS AND OTHER REVENUE

The Milford Public Schools and the City of Milford receive some revenue each year from outside sources. These sources include the federal government, the State of Connecticut, tuition payments, and other grant/rebate funding.



The following items represent funding that we receive from outside sources (not Milford taxpayers).

Some of these funds come from grants that are generated using our Free & Reduced lunch eligibility data; others are grants for which groups within the district apply (such as the Family Resource Center Grant). Some revenue comes in the form of reimbursements from the state, for items that are considered eligible (such as construction projects).

ENTITLEMENT GRANTS

ARRA Recovery	986,611.00
ARRA Recovery	543,973.00
ARRA IDEA B (619-Preschool)	64,764.00
ARRA IDEA B (611-Handicap)	1,597,812.00
ARRA IDEA B (611-Handicap/Non-Public)	36,444.00
ARRA Title I - Improving Basic Programs	377,262.00
Title I - Improving Basic Programs	634,263.00
Title I - Improving Basic Programs (TCO)	215,442.68
Title II - Professional Development	181,753.00
Title II - Professional Development (TCO)	41,988.62
Title II - Professional Development (non-public)	26,653.00
Title II - Professional Development (non-pub, TCO)	430.00

GRANTS AND OTHER REVENUE

(continued)

Title II D - Technology Literacy (TCO)	2,767.00
Title II D - Technology Literacy (non-public, TCO)	45.00
Title III - English Language Acquisition	24,837.00
Title III - English Language Acquisition (TCO)	6,114.30
Title III - English Language Acquisition (non-public)	1,356.00
Title IV - Safe & Drug Free	16,423.00
Title IV - Safe & Drug Free (TCO)	1,391.54
Title IV - Safe & Drug Free (non-public)	2,665.00
Title IV - Safe & Drug Free (non-public, TCO)	170.86
Adult Education	35,235.00
Carl Perkins Vo-Tech	70,755.00
IDEA Part B - Section 611	1,488,597.00
IDEA Part B - Section 611 (non-public)	79,310.00
IDEA Part B - Section 611 (TCO)	401,497.95
IDEA Part B - Section 611 (non-public TCO)	37,518.90
Immigrant & Youth Ed (TCO)	30,133.22
Out-of-town Magnet Transportation*	17,597.00
Pre-school 619	65,857.00
Pre-school 619 (TCO)	15,194.00
<u>Open Choice*</u>	<u>46,500.00</u>
Total Entitlement:	7,051,361.07

COMPETITIVE GRANTS

Family Resource Center Grant	92,3250.00
Ready to Learn/School Readiness Grant	107,000.00
<u>Early Reading Success Grant/Simon Lake</u>	<u>78,500.00</u>
Total, Competitive:	277,825.00

OTHER REVENUE

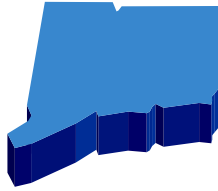
Special Education	100,000.00
Transportation	207,114.00
ECS (Education Cost Sharing Grant)	9,197,935.00
Health Grant	76,257.00
<u>Rent</u>	<u>8,000.00</u>
Total, Other Revenue	9,589,306.00

* based on estimate from State Dept. of Education

WHERE DOES FUNDING COME FROM?



2.1%*



14.1%*



83.7%*

Like most districts in the United States, funding for education primarily comes from three sources: federal, state, and local.

FEDERAL FUNDING: 2.1%

Federal funding comes to us in the form of Entitlement Grants, (often referred to as Title I, II, III, IV, V and IDEA funding). The rules for spending this money are very specific and cannot be used for items outside the boundaries of these rules. In Milford, federal entitlement funding accounted for approximately 2.1% of our total operating budget in 2008-09.

STATE OF CONNECTICUT FUNDING: 14.1%

The Connecticut State Dept. of Education also provides some funding, most notably in the form of Education Cost Sharing grants and school construction reimbursements (building projects, etc.). In Milford, state funding accounted for approximately 14.1% of our total operating budget in 2008-09.

CITY OF MILFORD: 83.7%

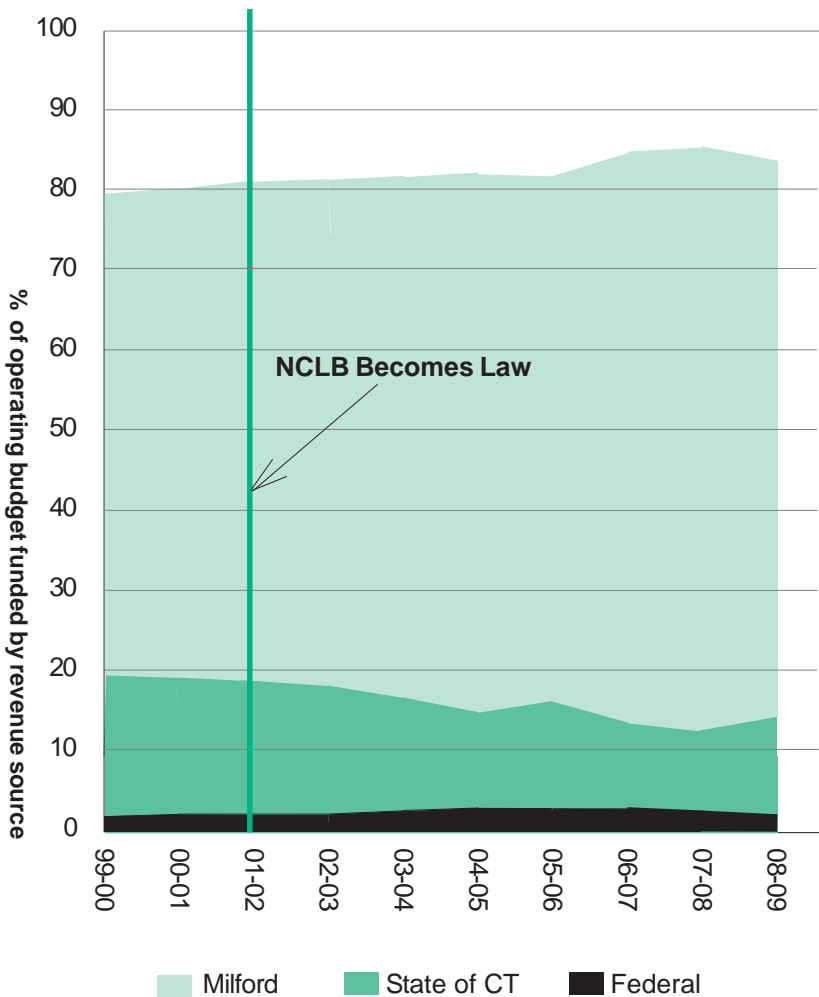
The majority of funding for the operating budget, 83.7%, is paid for by the taxpayers of Milford. This funding comes from the property taxes paid each year by Milford citizens and businesses for real estate and vehicles (cars, boats, motorcycles, etc.).

* according to the 2008-09 Strategic School Profile for the Milford Public School district

WHERE DOES FUNDING COME FROM?

Funding Sources, 10 Year Trend

This chart reflects the decrease in funding we receive from outside sources (federal, state) and the increased dependency on local tax revenue for educational funding.



UNFUNDED MANDATES

One of the phrases that historically comes up during budget time each year is “unfunded mandates.” **Unfunded mandates** are the programs, processes and procedures that **must** be implemented in all public school districts, by law, yet do not bring any additional dollars to the communities in which these mandates are required. In short, the Milford taxpayer must cover these costs.

While many people have heard of this term, few can specifically identify even a few examples of what unfunded mandates are. To give you proper perspective on what the Milford Public Schools must implement (and pay for) due to unfunded mandates, we have included the full list for this year. It may be surprising to you.

PARTIALLY UNFUNDED MANDATES

Adult Education	\$150,000
CAPT Testing, Gr. 10	210 hours/year
CMT Testing - Gr. 4, 6, 8 Expanded Testing	45 hours/year
CMT Testing - Prep. for Science testing, Gr. 5, 8.....	30 hours
English Language Learners -- ELL	\$40,244
Sheff vs. O’Neil Magnet School (6 to 6, RCA, Aquaculture)	\$2,000
Special Education -- 10% paid of 40% required by law	\$5,800,000
Excess Cost and Agency Placement Fees (90% cap)	\$75,000

FULLY UNFUNDED MANDATES

ADA Accommodations (transportation/signs/elevator) (est.)	\$25,000
Alternate Education for Expelled Students (\$5,000 per student x 14) ..	\$70,000
Air Quality	\$45,000
Asbestos Training for Building/Grounds staff (1 day/year)	\$3,000
Background checks and fingerprinting (follow-up)	\$5,000
BEST Program (1/3 of staff -- \$25K + Mentor stipend \$20K)	\$45,000
Blood Borne Pathogen Training (Nursing)	(n/a)

UNFUNDED MANDATES

FULLY UNFUNDED MANDATES (continued)

Bullying Policy (investigation/record keeping/follow-up)	50 hours
Child Abuse Reporting (10 per year @ \$120 per)	\$1,200
Benefits costs as result of CT New Civil Union Legislation)	unknown
Continuing Education Units (CEU Prof. Dev.), 18 hrs. per year	\$780,000
(100,000 direct cost PD, etc. + staff cost 650 teachers @ \$300 per day X 4 days)	
CPR/First Aid and Heimlich Training (nurses/coaches/staff)	\$5,000
Hepatitis B @ \$120 per	\$1,400
Physicals (staff per pre-employment; students per F&R lunch eligibility @ 150)	\$6,000
Drug Education (health staff; 3 teachers)	\$150,000
ED-001: End of Year School Report (audit cost).....	200 hours + \$9,000
ED-014: Minimum Expenditure Compliance Check	2 hours/year
ED-156: Fall Hiring Survey	2 hours/year
ED-163: CT School Data Report	32 hours/year
ED-166: Discipline Offense Report (Dec. 3 days x 20? = 60 day aim)	180 hours/year
ED-540: Graduation Class Report (20 hr. Guidance)	2 hours/year
ED-006S: Public School Information (PSIS)	\$25,000
ED-612: Language Assessment Data Collection (4 weeks)	32 hours/year
ED-003: Teacher/Administrator Negotiations	None for 07-08
ED-162: Non-Certified Staff	8 hours/year
ED-452: Debt Services Claim Form	2 hours/year
ED-172: Request 90 Day Certification	2 hours/year
ED-1723: Request Temp. Authorization for Minor Assign.	2 hours/year
ED-175: Special Waiver for Substitute	2 hours/year
ED-177: Request Durational Shortage Area Permit	10 hours/year
ED-186: Application - Temp./Emergency coaching Permit.....	2 hours/year
ED-017: Grant Application Non-Public Health Services	2 hours/year
ED-021: Out of Town Magnet School Transportation	2 hours/year
ED-111: Cash Management Report.....	20 hours/year
ED-114: Pre-payment Grant Budget Request	40 hours/year
ED-141: Statement of Expenditures Fed/State Projects	40 hours/year
ED-042: Request for Review of Final Plans . 50 hours/year (when applicable)	

UNFUNDED MANDATES


FULLY UNFUNDED MANDATES (continued)

ED-042CO: Notice of Change Order	10 hours/year
ED-045: Notice of Debt Service	2 hours/year
ED-046: Request for School Construction Progress Payment ...	10 hours/year
ED-049: Grant App. for School Building Project	50 hours/year (when app.)
ED-050: School Facilities Survey	2 hours/year
ED-053: Site Analysis	50 hours/year (when applicable)
ED-099: Agreement for Child Nutrition Programs	2 hours/year
ED-103: Reimbursement Claim/Nat'l School Lunch Prog.	12 hours/year
ED-205: Title I Evaluation Report	6 hours/year
SEDAC (Special Ed Information System)	25 hours and \$33,000
ED-238: Emergency Immigrant Ed Progress Report	n/a
ED-241/241A: Adult Education Summary Report (1 day, admin.)	.2 hours/year
ED-244/244A: Grant Application for Adult Education	2 hours/year
ED-245/245A: Grant Application Revision - Adult Ed	n/a
ED-236: Immigrant Student Survey Report (35 hours, secretary)	n/a
Family & Medical Leave Act @ \$6,000 per	\$72,000
Family & Medical Leave Act (sub cost)	\$130,000
Freedom of Information (FOI) Training	8 hours/year
Health Education (staff) -- 10 teachers x salary	\$600,000
Health Insurance Portability and Accountability (HIPAA)	5 hours/year
Internet Protection Act for Children (software and staff cost - 2 days admin.) \$1,200
Military Leave (minus 2 weeks reserves) -- (subs x 2 weeks x 3)	n/a
Military Leave (Iraq): 1 teacher and custodian	
No Child Left Behind Act, NCLB	
- Report results (7,000 letters x .50)	\$3,500
- Paraprofessional Mandates for Title I schools	30 hours/year
- McKinney-Vento Act (Homeless) (3) transportation (\$24K + tuition)	.50,000
- HOUSSE Plan (3 days Admin. 2 days Sec. Annually)	40 hours/year
Non-public School Transportation	\$121,000
Pesticide Application Policy	3 hours/year

UNFUNDED MANDATES

FULLY UNFUNDED MANDATES (continued)

Promotion/Graduation Requirements	250 hours/year
(Robin Green: 50 days + 120 temp. hours + 40,000 tests)	
Restraint Training for Special Ed and Support Staff	\$12,000
School Records and Retention (Sec. Reg. & Sec. Summer)	\$25,000
School Transportation/Safety Reporting	8 hours/year
Sexual Harassment Training	n/a
Special Education Due Process (proactive)	\$120,000
Special Education Coverage at PPTs	2,000 hours/year
Strategic School Profiles (SSP) data collection/reporting	200 hours/year
Student Physicals/Immunizations (Gr. K, 7, 10)	600 hours/year
- Vision Screenings	50 hours/year
- Hearing Screenings	50 hours/year
- Scoliosis Screenings	50 hours/year
- School Medical Advisor	\$6,000
- Related Medical Equipment	\$5,000
Summer School or other supplemental services for intervention	TBD
Teacher/Administrator Evaluations	1,200 hours/year
Five Year Technology Plan	TBD
CAPT Readiness Computer Certification	TBD
Transportation to Regional VOAG/Technical schools	n/a
Truancy Reporting (10 per year)	50 hours/year
Tuition to Regional VOAG schools	\$168,000
Youth Suicide Prevention	200 hours/year
504 Accommodations	\$15,000
Wellness Committee	50 hours/year
Wellness Policy	50 hours
'Soda Bill'	\$25,000

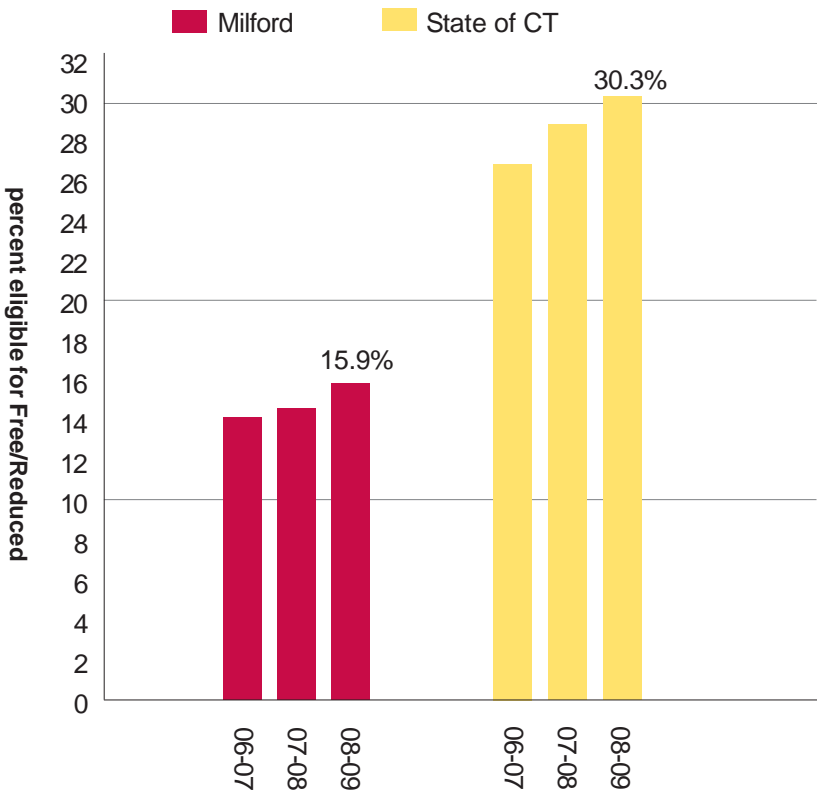


STRATEGIC SCHOOL PROFILE

A look at the dynamics of our school district

School Poverty Rate¹

The school poverty rate is a reflection of the percentage of the number of students eligible for the Free and Reduced Price Meals program offered in Milford.



¹ The information included on this and the following pages is referenced in the annual Strategic School Profiles, 1998-2008, and can be found on the State Dept. of Education website at www.ct.gov/sed



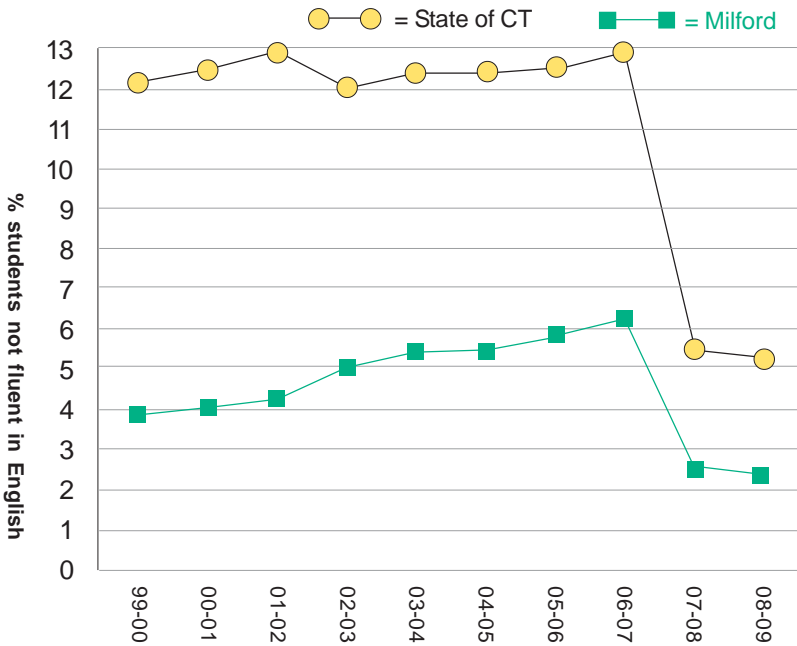
STRATEGIC SCHOOL PROFILE

(CONTINUED)

K-12 Students Not Fluent in English

In years prior, this question was phrased, “% of students with Non-English Home Language.” In the 2007-08 release by the state, the terminology changed to -- “K-12 Students Who Are Not Fluent in English.” This slight change affected the dynamics of the data for that year and beyond.

It is important to note, however, that while the district average is shown at 2.3%, the actual percentages **by school building** show a tremendous swing. For example, at Orchard Hills only 1% of the students are not fluent in English while at Meadowside 10% (36 children) are not fluent.



% of students not fluent in English, by school (2008-09)

CPM:	1.4	OAVE:	1.6	HSMS:5
JFK:	3.3	OHILLS: ..	1.0	WSMS: ..	2.4
LO:	1.4	PD:	4.8	JLAW:	1.5
MATH:	3.2	SL:	5.4	JAF:	1.2
MEAD: ...	10.0	ESMS:7		



STRATEGIC SCHOOL PROFILE

(CONTINUED)

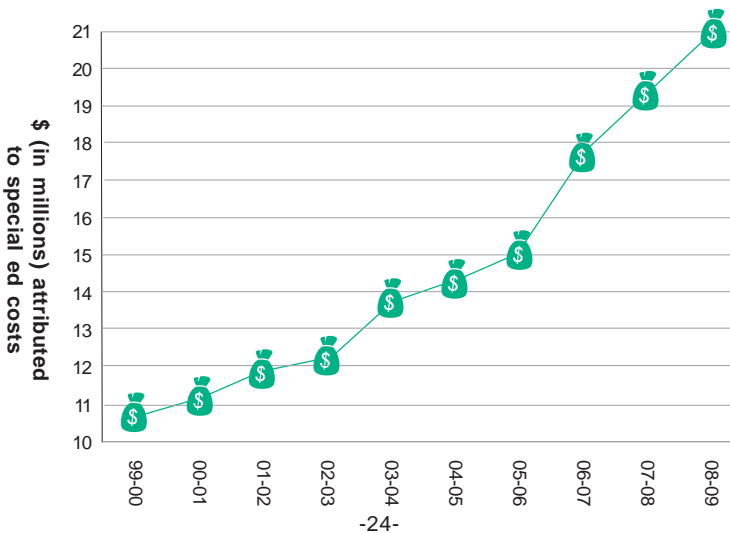
Special Education Services

In Milford, almost 13 students out of every 100 receive Special Education services (12.6%). The Special Education Dept. services a wide variety of children with special needs. Milford slightly outpaces the state average.



12.6% of Students Account for 21.0% of Budget

The costs associated with educating this segment of our district continues to skyrocket. State mandates, along with heightened levels of services needed in-district, are just a few of the reasons for this increase.



ACADEMIC ASSESSMENT DATA

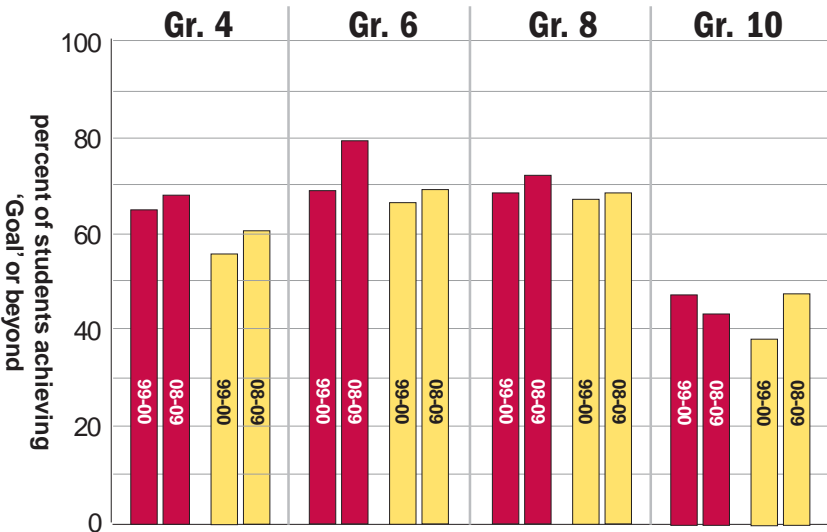


Connecticut's Assessment Tools: CMT and CAPT

As required by the federal No Child Left Behind Act of 2001 (NCLB), every student in a public school throughout the country must take a standard assessment test every year. In Connecticut, we use the **Connecticut Mastery Test (CMT)** in Grades 3-8 while the **Connecticut Academic Performance Test (CAPT)** is used in Grade 10. The goal of the NCLB Act is to have all students reach 100% proficiency by the year 2014.

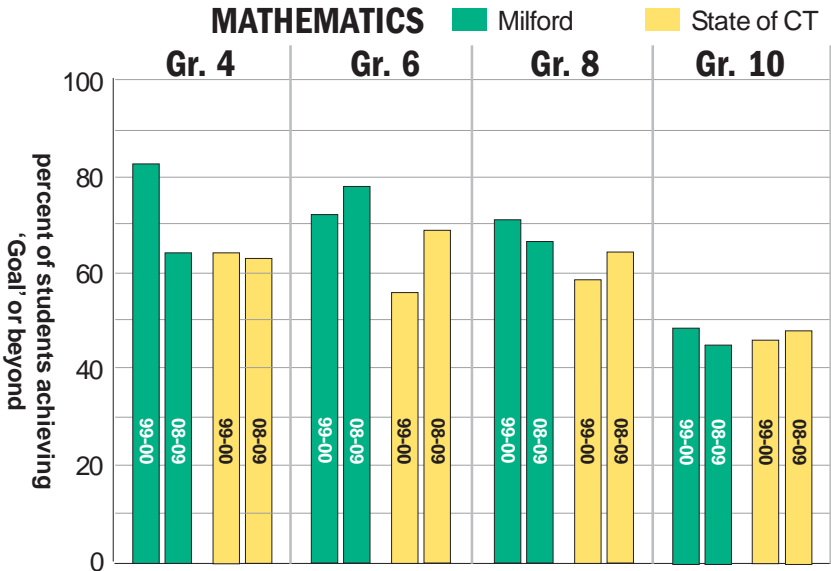
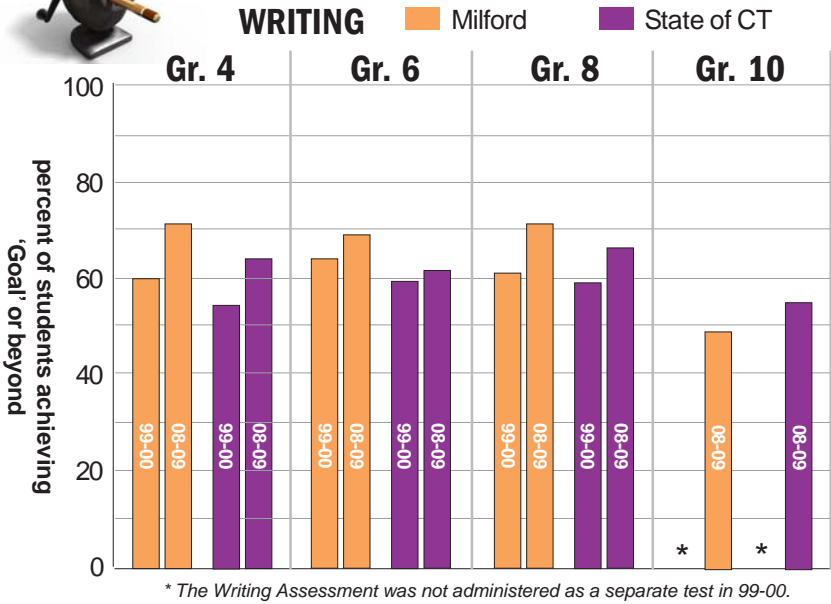
READING

Milford State of CT



ACADEMIC ASSESSMENT DATA

(CONTINUED)



HOW TO BECOME INVOLVED

Before the budget season begins in earnest, it is vital that you educate yourself on the issues the school district faces in operating our school system. There are a few ways to do this:



1. JOIN PTA or PTO.

There are PTA or PTO parent-teacher groups at every school in the district. If you haven't already done so, join! These groups have representation at every level of government: local, state, and national! Find out what the hot topics are, not only for Milford, but for beyond.

2. READ EVERYTHING YOU CAN GET YOUR HANDS ON.

Read the budget materials that come forth from both the Mayor's Office and the Board of Education. It is important to know as much factual information as possible before you speak about them. Hearing something in passing on the street may not necessarily be fact. Go to the source! Read the budget book and ask questions of school district administrators when you do not understand what is included in a certain line item.

3. ATTEND BOE/BOA MEETINGS (Or watch MGAT!)

Watching the legislative process in person will help you understand how things are done. You may attend any of these meetings. The Milford Government Access Television (MGAT) Channel also airs the recordings of these meetings on Channel 78/79 on Cablevision.

4. WRITE TO YOUR ELECTED OFFICIALS.

In today's electronic world, it is EASY to communicate with our local, state and federal legislators. Here are some *Contact Tips* for you to use to let your elected officials know what you think.

HOW TO BECOME INVOLVED

THE PTA 'PORTAL'

1. Go to **www.ctpta.org**
2. Look for the yellow ovals on the left side of the page. Click on **"Legislative Info."**
3. Click on the yellow button, "Platforms/Resolutions."

IMPORTANT NOTE: in this section, we strongly recommend that you read the background information for each of the subjects located there (Special Ed Excess Cost Reimbursement, Non-Partisan Boards of Education, Parental Involvement Professional Development). It is VITAL that you understand the issues before you comment.

4. Scroll down to **"Cool Tools & Other Information."**
5. Click on the link (listing) that says **"Contact Your Legislator."**

To contact any of our *State Representatives* or our *State Senator* in Hartford, you may e-mail them directly:

Barbara Lambert, State Rep., District 118, **Barbara.Lambert@cga.ct.gov**

Richard Roy, State Rep., District 119, **Richard.Roy@cga.ct.gov**

Paul Davis, State Rep., District 117, **Paul.Davis@cga.ct.gov**

Gayle Slossberg, State Senator, District 14, **slossberg@senatedems.ct.gov**

If you wish to contact our *Connecticut Representatives* or *Senators* in the *U.S. Congress in Washington, D.C.:*

1. Click on that link
2. **Select the name** of the legislator you wish to contact.
3. Click on **"Go."**
4. Click on the small button **Contact** then **Contact Via Web Form.**
5. **Select the option** you prefer.
6. **Complete the contact information** so the legislator may contact you, if needed.

HOW TO BECOME INVOLVED

Our elected legislators in Washington, D.C. are:

Christopher Dodd, U.S. Senator

Joseph Lieberman, U.S. Senator

Rosa DeLauro, U.S. Representative (3rd Congressional District)

If you wish to contact *Governor Rell*:

1. Click on that link.
2. Select the **Online Forms** button at the top of the page.
3. Click on the **Voice your Opinion** link.
4. You will see a drop down menu next to “**I want to share my views about ...**” Select the topic you wish to speak about.
5. **Complete** the rest of the contact information requested.

If you wish to contact our *State Education Committee*:

1. Click on that link.
2. Find the second bullet (middle of the page) “For more information ...” and click on **Education Committee**.
3. Click on “**Contact Information for Education Members.**”
4. **Send an e-mail message** to any/all of the legislators found on the committee member list. Please note: **Paul Davis** is one of our local representatives and he also happens to be a member of the Education Committee.

The amount of time you take to share your voice is minimal, but the benefits may be huge. Please take a moment to let your elected officials know how you feel about educational funding.

CONTACT INFORMATION

BOARD OF EDUCATION

1st District

Dr. Mark Stapleton 203-877-9304
James Tranquilli, Jr. .. 203-283-4402

2nd District

Tracy Casey 203-882-1007
Gregory Oliver 203-283-9332

3rd District

Jack O'Connell 203-783-9554
Robert White 203-878-5558

4th District

David Amendola 203-878-2501
Diane Kruger-Carroll . 203-877-8308

5th District

Suzanne DiBiase 203-878-1049
Josip Jukic 203-878-7326

ASST. SUPT. OFFICE

Michael Cummings ... 203-783-3422

DEPUTY SUPT. OFFICE

Philip Russell 203-783-3405

DIRECTOR, PPS & SPECIAL EDUCATION

Susan Kelleher 203-783-3491

DIR. OF HR

Wendy Kopazna 203-783-3403



OTHER RESOURCES

Milford Public Schools Website: www.milforded.org
City of Milford Website: www.ci.milford.ct.us
State Dept. of Education Website: www.ct.gov/sde

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 financial or assessment data may be directed to the appropriate office, (contact information listed above).

Data sources for this Guide include the City of Milford, the Milford Public School system, the Strategic School Profiles, and the State Dept. of Education.

