

Milford Board of Education Adopted Budget 2026 – 2027



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MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

EXECUTIVE SUMMARY

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January 2026

Dear Municipal Leaders and Fellow Milford Citizens:

On behalf of the Milford Board of Education, I am pleased to transmit the ***Board of Education's Recommended Budget for 2026-2027***. 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 Commitments and Goals***, 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.***

This budget reflects our desire to provide exceptional and relevant educational opportunities for every student while maintaining fiscal responsibility in today's economy. That said, we continue to face the same challenges as other districts, with the competing forces of student need and inflationary times. The primary drivers of this budget request include negotiated salary increases for our dedicated staff, a significant rise in the cost of retiree benefits, increases in special education costs, and rising expenses for utilities and other contracted services. Together, these contractual costs account for the vast majority of the budget growth as outlined in the superintendent's summary.

Despite these financial pressures, we have attempted to remain true to our priorities. This budget maintains our commitment to our ***core programming***. We are proposing some modest additions: enhancing school security by adding School Security Officers to elementary schools and The Academy; restarting an after-school program for high school to provide additional academic support; and investing in additional literacy resources for the mandated Right to Read program.

The larger point may be what is not included in this budget. There is nothing fancy or particularly innovative. To remain fiscally responsible, Dr. Cutaia and her staff identified nearly \$1.75 million in savings across various accounts and made difficult recommendations to slow or delay some critical needs including reduced or eliminated funding for musical

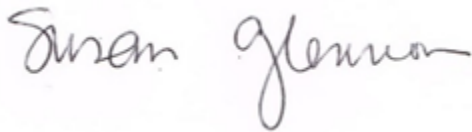
instruments, updated student desks and chairs, computer equipment, instructional and non-instructional supplies, and more. The Board carefully considered these items during several evenings of budget workshops and discussion that included a record number of deeply reflective questions. It is important to acknowledge that this budget also does not fully address our growing facilities and grounds needs, an intentional decision as we approach completion of our Long Range Facilities Master Plan.

The investments you have supported in past budgets are producing results, and it is important we continue the forward momentum. Last year's achievements demonstrate this success: seven of our elementary schools were named Schools of Distinction by the State Department of Education and both high schools were likewise honored on the Advanced Placement Honor Roll with a Gold Level designation. The diligence of students and staff was reflected in double-digit increases in state assessment scores over the past two years. These accomplishments reflect the dedication of our educators, the support of our families and the larger community, and the resilience of our students.

As we navigate rising costs and challenging funding landscapes, we remain committed to continuous improvement, innovation and the cornerstone beliefs that guide our work: scholarship, personal development, citizenship, and creativity. This budget represents our best effort to balance excellence with fiscal stewardship, ensuring that our young people receive the high-quality education they deserve.

I encourage you to carefully review Dr. Cutaia's message, her Executive Summary, and the Frequently Asked Questions (FAQ – found in the Appendix Section), ***which offer greater detail of the specifics in the budget document***. I invite you to 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 dark ink, reading "Susan Glennon". The signature is written in a cursive, flowing style.

Susan Glennon
Chair, Milford Board of Education



January 12, 2026

Dear Members of the Board of Education:

The pages before you represent my proposed 2026-2027 Milford Public Schools budget. This budget represents the fiscal resources needed to accomplish the district's goals and continued achievement of the mission and vision for all students in our school system. Additionally, it strengthens our continued commitment to the four pillars of our work—Vision of the Learner (VoL) and High Quality Instruction (HQI) with a focus on equity and relationships with and among students and staff.

The **proposed 2026-2027 budget of \$118,952,091 reflects a 4.328% increase over last year's adopted budget.** The 2024 - 2025 school year was a banner year for Milford Public Schools. We had the pleasure of celebrating the title of School of Distinction as deemed by the Connecticut State Department of Education at seven of our elementary schools (up from two schools the year before). Our investments in instruction, curriculum and program improvement are yielding results. One of the goals of this budget is to continue the good work of our teachers, staff and leaders, while recognizing there is still meaningful opportunity for growth.

In the spirit of growth, I took some time to review my last three budget letters to the Board of Education (2023-2024 through 2025-2026). I noticed that in each of those three years, I cited the need to be sensitive to a challenging economic climate. There was evidence of rising fixed costs in the areas of utilities, health insurance and contracted services and there were significant increases in special education and transportation costs. Additionally, due to reductions made to the proposed budget for the last three years, we put some work on hold. It was even stated in the 2025-2026 budget letter that, "In light of the significant budget drivers, we decided that we would not propose additional improvements in the way of new initiatives." And likewise, I write this letter with the same messages as the past three years - economic times are tough, costs are rising and sometimes at inordinate levels, special education needs continue to grow, and programmatic innovation is slowed and in some cases paused. Additionally, the reductions to the past three proposed budgets come to mind. For the past three consecutive school years, we've realized \$2,821,751 in reductions to our proposed budgets. It leaves me to wonder how we can budget for continued growth and innovation while being sensitive to the economic strain we are all feeling across the city.

The following items represent primary drivers which contributed to the proposed 2026-2027 proposed budget before you:

1. Our greatest investment in our students' learning is that of human capital. **77.04% of the total budget is made up of salaries and benefits.** The increase in all salary and benefit line items amounts to \$4,314,981 of the \$4,934,674 or 3.784% of the 4.328% increase. The below represents a partial description of this increase:
 - a. The first year of the teachers' contract amounts to an increase of \$2,240,875 in funding.
 - b. There is a budgetary net increase of 3.5 FTEs due to enrollment shifts and student/staffing needs. There is also a net increase of 8.8 non-certified FTEs. Please see page XVII for a breakdown on these FTEs.
2. Increases related to special education services amount to \$1,506,704 which can be broken down as follows: tuition at \$1,263,780, and transportation and contracted services at \$242,924.
3. We are experiencing a significant increase in health insurance costs for retirees, which is projected to rise by \$838,729.
4. Similar to other industries and in our personal households, we are experiencing significant increases in the areas of utilities & contracted maintenance. In total, we are facing increases in these areas of \$210,635 and \$40,956, respectively.

System Improvements

1. A significant step forward is being made in our safety and security efforts in this proposed budget with the introduction of (armed) school security officers for the elementary schools and the Academy. We believe this is the next level of security measures necessary to keeping all students and staff safe. A detailed presentation to the Board of Education was shared on October 27, 2025 on the use and qualifications of school security officers. The following is a breakdown of costs:
 - a. Salaries and Benefits \$527,799
 - b. Uniforms & Supplies \$38,601
 - c. Training \$10,000
2. Extended day support for high school students proved to be fruitful during the COVID-19 pandemic. This proposed budget includes \$30,000 to reintroduce an after-school program for high school students to provide additional academic support.
3. One particular improvement that cannot be deferred is the adoption of digital tools to support the literacy curriculum at the elementary and secondary levels. We will be adopting the use of Project Read AI at a cost of \$15,000 and No Red Ink at a cost of \$27,000.

Savings

Once again, it is important to note that this budget does not meet the growing facility and grounds needs of our school buildings. Due to the strain placed on the budget of rising operational costs outlined in the sections above and in light of the development of the Board of Education Long Range Facilities Plan (LRFP), we had no choice but to delay projects and therefore, these line items are nearly flat-funded. These line items do not portray a true reflection of our facility and grounds needs. It is our hope that the implementation of a future LRFP will allow us to continue to maintain and/or develop new facilities that continue to meet our educational needs.

Additionally, there are a number of deferred initiatives that our team brought forward but unfortunately did not make it into the proposed 2026-2027 budget:

- Musical instruments (amount significantly reduced for three years)
- Updated student desks and chairs (deferred for three years)
- Expansion of world language offerings (deferred for two years)
- Computer equipment for specialized courses
- Update to teacher laptops (extending beyond useful life)
- Chromebook lease (extending beyond useful life)
- Network upgrades (deferred for two years)
- Professional learning (reduced)
- Curriculum development (reduced)
- Teacher in Residency program (deferred for two years)
- Capital equipment (multiple years)
- Pottery Wheels

To offset systemic increases, \$1,741,679 in savings were realized in various accounts. These savings are best represented in line items as opposed to overall broad categories. Within these categories, it is important to note that we made reductions and in some cases, elimination of: Elementary and Middle School summer learning programs, Middle School after school busses, food for the Milford Public Schools Art Show, complimentary evaluators for teacher evaluations, summer school transportation, lunch aides, Talent Management & Development Associate Director, printer lease of individual printers, Community Connections Coordinator, and professional learning. More information will be shared at my presentation to the Board of Education and at subsequent workshops. Below is a summary of the \$1,741,679 savings:

1111	Social Workers	(\$ 17,873)
1114	Summer School	(\$ 73,702)
1125	Paraprofessionals	(\$ 13,232)
1127	Overtime	(\$ 42,000)

1128	Clerical (Part Time)	(\$ 38,300)
1129	Non-Certified Assts - Talent Management	(\$ 97,667)
1129	Non-Certified Assts - Security Guards	(\$ 20,211)
1129	Non-Certified Assts - Community Conn Co-ord	(\$ 9,042)
2002	Insurance - Personnel	(\$ 30,519)
2005	Unemployment	(\$ 3,980)
3212	Sub-Teaching Services (Teaching Interns)	(\$ 27,150)
3304	Arch/Eng Services	(\$ 15,000)
3305	Security Services	(\$ 24,948)
3306	Contracted Services	(\$ 80,550)
3308	Management Information Services	(\$ 20,500)
4302	Repairs to Equipment	(\$ 33,137)
4304	Building Projects	(\$ 55,000)
4305	Grounds Projects	(\$ 77,500)
5100	Regular Ed Transportation	(\$183,778)
5106	Field Trips	(\$ 2,591)
5107	Fuel for Buses	(\$ 23,800)
5108	Non-Public Transportation	(\$ 806)
5201	Athletic Insurance	(\$ 4,258)
5801	Travel Mileage	(\$ 1,600)
5602	Tuition - ECA	(\$ 92,299)
5603	Tuition - Bridgeport Aquaculture	(\$ 42,994)
5604	Tuition - Trumbull VoAg	(\$105,533)
5605	Tuition - Gifted & Other Magnet	(\$ 27,537)
5606	Tuition - Bridgeport Magnet	(\$ 49,740)
6100	Non-Instructional Supplies	(\$ 18,356)
6110	Instructional Supplies	(\$274,127)
6120	Health/Medical Supplies	(\$ 18,380)
6150	Graduation	(\$ 2,139)
6410	Textbook	(\$ 1,696)
6411	Text Adoptions	(\$ 18,810)
6420	Library Books	(\$ 1,083)
6421	Periodicals	(\$ 1,238)
6422	Testing/Assessment	(\$ 4,841)
6900	A/V Materials	(\$ 622)
7310	Equipment	(\$ 40,065)
7340	Furniture & Fixture	(\$ 14,700)
7350	Computers	(\$ 22,608)
8111	Professional Development	(\$107,767)

I appreciate the continued support of the Board of Education and the greater City of Milford. I have every confidence that we can engage in a process that helps all understand our plans for the future and how this budget request can make that happen for all our learners. As we all know, a strong and successful school district is critical to the health of a thriving community.

Sincerely,

A handwritten signature in blue ink, reading "Anna M. Cutaia". The signature is fluid and cursive, with the first name "Anna" and last name "Cutaia" clearly legible.

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 Board of Education Approved: May 24, 2021

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 2026-2027 Budget Priorities

The purpose of developing budget priorities reflects an intention to go further than a numbers based dialogue through the budgetary process. Instead, it creates the foundation of a dialogue that focuses on our shared commitment to providing the best education for every student in our community. It's our opportunity to align our financial resources with our core educational goals based on student and staff needs. These priorities reflect investments that will build a stronger school district for the long term. This means focusing on areas that have the greatest impact on student success, teacher retention, and overall operational efficiency. The priorities below are in support and advancement of the district's work guided by the Vision of the Learner, the model for High Quality Instruction, the Development Relationships Framework, and the Equity Framework. The following are areas of continuous improvement that we hope to address through the development of the 2026-2027 budget.

- Continue to strengthen 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 and high quality assessment tools aligned to the new Milford Public Schools (MPS) Curriculum Revision Calendar.
 - Continue to develop an elementary literacy curriculum aligned to the adopted, state-approved curricular resources and supported by comprehensive assessments that reflect the tenets of the science of reading.
 - Support the curation of elementary text sets that reflect interdisciplinary learning in science and social studies.
 - Explore opportunities to expand and diversify world language opportunities reflective of student interest and labor market trends.
 - Continue to develop and implement a suite of K-12 mathematics assessments that include progress monitoring of grade-level standards and provide reflection of students' skill development.
 - Continue to expand the use of technological tools such as Artificial Intelligence to support the delivery of high quality instructional experiences.
 - Create additional alignment of the K-12 science curriculum with regard to content, skill, and science and engineering practices.
 - Expand courses in the performing arts that incorporate theater and stage performance.
 - Develop a long-range musical instrument replacement and expansion plan.
- Prioritize investments that sustain and expand the integration of career-focused learning into coursework and programing, ensuring students gain relevant skills and experiences that connect classroom learning to future pathways.
 - Continue to explore and expand middle school course offerings that emphasize career pathways and voice and choice.
 - Further expand dual enrollment coursework.
 - Explore and reimagine learning opportunities that promote career exploration and project-based learning for students attending The Academy.

- Align resources to develop a comprehensive system of support that is responsive to the diverse academic and social-emotional learning needs of all students.
 - Refine practices to build a comprehensive Multi-Tiered Systems of Support (MTSS) model throughout the district.
 - Investigate in-district special education programs to build student's skills in the areas of social emotional, behavioral, and academic outcomes.
 - Strengthen the systems in support of student assessment and educator data analysis.
 - Investigate opportunities for afterschool programming for high school students to remain on track for graduation.
 - Blending of summer learning programming to curate a variety of enrichment experiences with opportunities for academic support.
- Provide all staff ongoing professional learning in best practices and appropriate, high quality instructional resources in support of continued improvement in teaching and learning.
 - Continue to implement professional learning structures to support educators sharing best practices and analyzing student work to strengthen student learning.
 - Support the acquisition of professional learning to integrate instructional strategies in support of reading, writing, and numeracy.
 - Prioritize professional learning that ensures coherence across all schools to the district's model for high quality instruction.
 - Support continued professional learning opportunities to maximize student-centered instructional coaching.
 - Explore teacher capacity building models at the secondary level.
- Maintain effective class sizes at all levels of instruction utilizing the following guidelines:
 - Kindergarten maximum 18.
 - Grades 1-2 – maximum 20 and grades 3-5 – maximum 23.
- Provide 21st-century physical learning spaces that support high-quality instructional practices, ensure safe and secure environments, while also advancing pathways that create authentic opportunities for students to engage in career – and industry-aligned experiences.
 - Expand district-wide investment in upgrading facilities through the operating budget and long-term planning.
- Support existing student extracurricular activities and athletics.

Milford Board of Education 2026-2027 Budget Assumptions

This year, our budget process is being shaped by a unique and challenging financial landscape. While we will meticulously plan based on current data and known revenue streams, we must also acknowledge the significant uncertainty surrounding future economic conditions. Unpredictable factors such as inflation, potential shifts in state and federal funding, and rising operational costs present difficult-to-predict financial constraints. In consideration of these factors and conditions, we are highlighting the following:

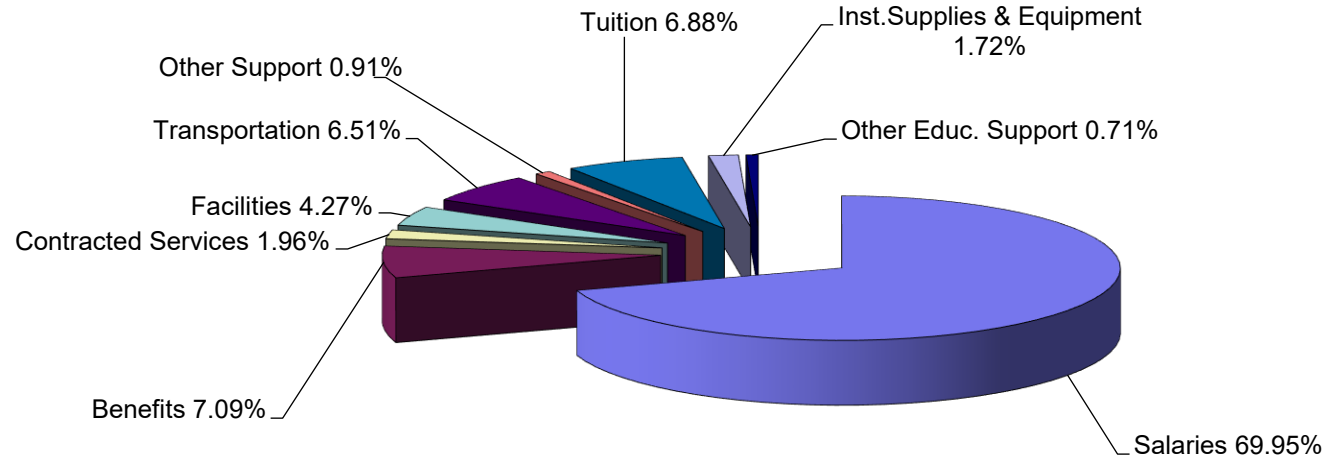
- Next year's budget presents a significant challenge as we anticipate a rise in the cost of goods and services. Schools will likely face increased expenses across the board, including everything from essential classroom materials like textbooks and supplies to the costs associated with salaries for teachers and staff, and even rising energy and utility bills. This will create a difficult financial landscape to navigate.
- The potential of decreases in state and federal funding, including the Education Cost Sharing (ECS) grant, will significantly impact our school system's budget. With less funding from these sources, the district's general fund will be forced to absorb a greater share of the costs to provide the same level of essential programming and staffing levels.
- While overall 2025-2026 enrollment remained consistent with the 2024-2025 school year, it was lower than the projections in our budget book, as we did not experience the anticipated increase in the number of Kindergarten students. However, based on student distribution and course enrollment, we increased full-time equivalent (FTE) staff members in some schools to maintain class size guidelines. We anticipate enrollment will remain fairly stable for the 2026-2027 school year.
- Negotiated settlements with bargaining units are expected to impact the upcoming school year's budget due to several expiring contracts, higher-than-usual inflation, and a challenging labor market. While previous settlements ranged from **2.25% to 3.75%**, current bargaining trends are indicating higher increases. This is further compounded by the need to raise hourly pay rates for non-union employees to keep pace with the state's rising minimum wage, which is set to increase to **\$16.94 per hour on January 1, 2026**. This confluence of factors creates a fiscal environment where compensation costs are a primary driver of budget increases.
- The Board of Education (BOE) is currently engaging a consultant to develop a comprehensive, district-wide facilities master plan. This process will involve collaborating with the consultant to create a consolidation plan based on extensive data analysis. The final plan will be implemented through a phased approach, with clear communication and continuous monitoring to ensure the goals of the BOE are achieved. It is important to note that this initial study may identify the need for additional costs or further studies to fully realize the proposed plan.

Milford Board of Education Approved: October 13, 2025

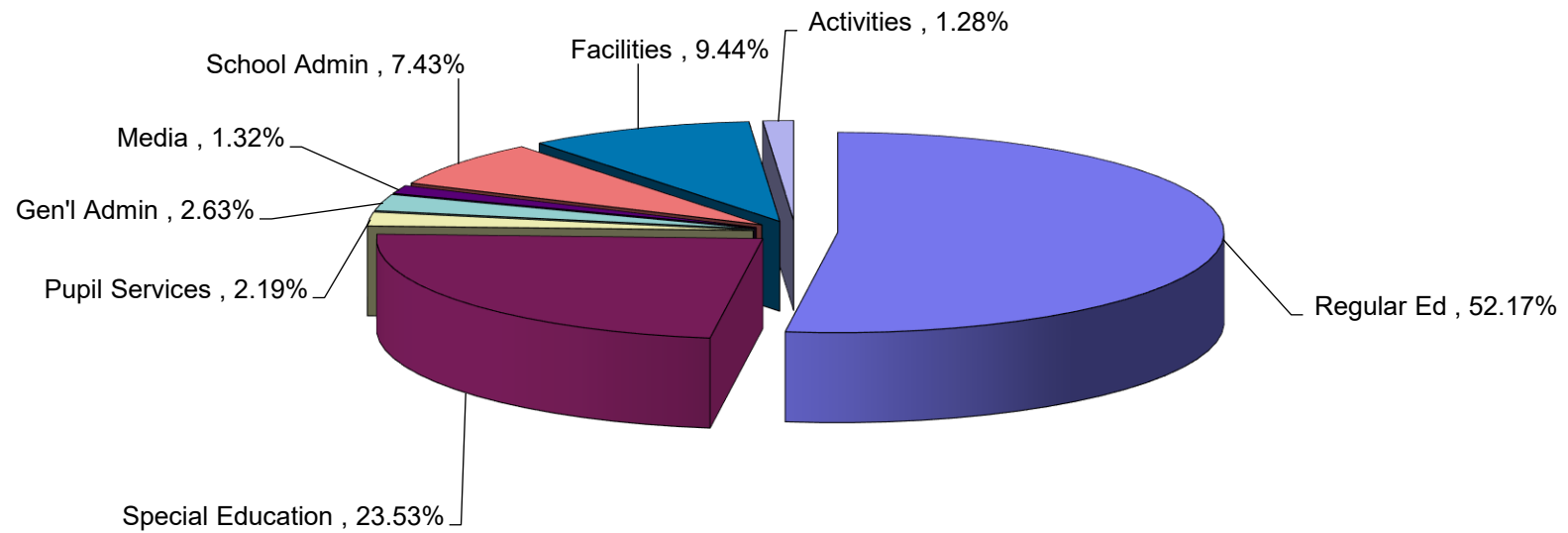
- The current health insurance plans for retirees, as contractually obligated, are projected to increase by 25%. A primary reason is the rising cost of healthcare services and prescription drugs, which are major drivers of insurance premium increases. This rise is also influenced by changes in the healthcare market and inflation, which collectively make it more expensive to provide the same level of benefits, particularly for a vulnerable population that relies heavily on consistent medical coverage.
- Aging furniture in schools should be replaced on a regular cycle to ensure student safety and improve the learning environment. The diminishing condition of desks and chairs are not only a distraction but can also be a safety hazard. Developmentally appropriate furniture can improve student concentration and productivity while also fostering a collaborative learning environment. This proactive approach helps reduce long-term maintenance costs and creates a more positive school atmosphere.
- Special education tuition and transportation costs can increase during the year due to unanticipated costs based on a student's Individualized Educational Plan (IEP). Unanticipated costs can also occur if a current or transfer student requires an education at an out-of-district special education school or requires an in-district specialized and/or behavioral program. With these considerations, as well as the need to continue to develop additional in-district specialized programming, we estimate a **15%–20%** increase in special education tuition and transportation costs.
- We will be entering the second year of our five-year transportation contract, which allows us to maintain stable, reliable service for our students. This second year will include a four percent (4%) rate increase, which was previously specified within the terms of the extension.
- We will continue to explore technological and operational systems and platforms to ensure we have the most effective and efficient tools available. Upgrades may be needed for several reasons, including to enhance security against evolving cyber threats, improve performance and reliability, and integrate new features that support growth and innovation.
- With the age of the current Windows-based teacher laptop fleet and our commitment to evolve and support the modern classroom, we are researching options to ensure the best possible instructional experience for teachers and students. This research is focused on developing an optimal replacement cycle that will equip our educators with the tools needed for mobility and decentralized instruction, thereby enhancing the overall instructional experience.
- In a modern school district, where digital tools are fundamental to both instruction and administration, an Uninterruptible Power Supply (UPS) is a critical investment. A UPS ensures resilience against power disruptions, which can otherwise halt activities and impede administrative functions. By supplying immediate backup power, a UPS keeps vital systems—including servers, telecommunications, and security components—operational. This not only safeguards the safety infrastructure but also protects expensive IT equipment from volatile power fluctuations and surges.

- 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. We will consider additional layers of prevention in plans moving forward. We are committed to exploring all viable options to maintain a secure learning environment for our community.
- We are anticipating a **15% increase** in our utility costs, which is a significant concern for the school system. This rise isn't due to the cost of the commodity itself, but rather a sharp increase in delivery and transportation fees from the public utility company, United Illuminated. This unexpected hike will have a direct impact on the district's budget, making it more challenging to manage our operational expenses.
- Our budget for contracted maintenance is projected to increase by **20%**. This increase is necessary to cover a wide range of essential services for our facilities, including ongoing service contracts for boilers, variable refrigerant systems, and sprinkler systems, to name a few. This also includes maintenance for HVAC and pest management, all of which are critical for ensuring our buildings remain safe and operational for students and staff.
- Legal fees remain a considerable expense in our budget, driven by the ongoing complexities and challenges within the educational landscape. These costs reflect the district's need to navigate a variety of issues that require expert legal counsel to ensure compliance and proper procedure.
- Digitizing our records is a key priority to improve efficiency and security. By converting paper files, we can easily access and share documents across departments, while also protecting against loss. This phase will focus on digitizing Pupil Personnel records.
- Efforts to find efficiencies within the budget will continue to be sought.

2026-2027 Adopted Budget by Category



2026-2027 Adopted Budget by Function



**Milford Board of Education
2026-2027 Adopted Budget Summary**

Description	23/24 Expended	24/25 Expended	25/26 Expended	26/27 Adopted	Difference 26/27 Adopted vs. 25/26 Expended	% Change 26/27 Adopted vs. 25/26 Expended
Total Salaries	74,797,989	77,873,352	79,082,974	83,201,236	4,118,262	5.208%
Total Benefits	6,325,954	6,256,577	7,025,487	8,436,231	1,410,744	20.080%
Total Contracted Services	2,218,399	2,434,041	2,402,285	2,331,483	(70,802)	-2.947%
Total Facilities	4,819,227	5,407,481	5,774,134	5,077,345	(696,789)	-12.067%
Total Transportation	6,635,787	7,076,248	8,057,332	7,743,073	(314,259)	-3.900%
Total Other Support	967,414	978,154	992,983	1,086,870	93,887	9.455%
Total Tuition	7,390,598	6,665,113	7,261,616	8,188,276	926,660	12.761%
Total Educational Supplies & Equipment	2,381,156	2,287,911	2,631,667	2,048,733	(582,934)	-22.151%
Total Other Educational Support	753,610	971,464	788,939	838,844	49,905	6.326%
TOTAL BOARD OF EDUCATION	106,290,134	109,950,341	114,017,417	118,952,091	4,934,674	4.328%

**Milford Board of Education
2026-2027 Adopted Budget by Account**

Account	Description	23/24 Expended	24/25 Expended	25/26 Expended	26/27 Adopted Budget	Difference 26/27 Adopted vs. 25/26 Expended	% Change 26/27 Adopted vs. 25/26 Expended
Salaries							
Certified Salaries							
1110	Administrators	5,888,377	5,985,954	6,183,414	6,349,035	165,621	2.678%
1111	Teachers-includes Art/Media/Music/PE	40,360,385	41,961,199	42,132,315	44,020,501	1,888,186	4.482%
1111	Special Education	5,427,531	5,670,457	5,678,935	6,105,999	427,064	7.520%
1111	School Counselors	1,540,675	1,811,045	1,908,764	2,099,235	190,471	9.979%
1111	Social Workers	1,227,608	1,247,970	1,230,107	1,268,716	38,609	3.139%
1111	Psychologists	1,110,866	1,105,720	1,088,979	1,194,034	105,055	9.647%
1111	Speech and Language	1,283,343	1,315,248	1,361,575	1,433,474	71,899	5.281%
1112	Homebound	198,826	240,150	234,678	240,000	5,322	2.268%
1114	Summer School	261,043	273,156	339,889	287,113	(52,776)	-15.527%
1117	Substitute Teachers	1,380,040	1,201,644	1,475,587	1,386,900	(88,687)	-6.010%
1118	Curriculum Work	21,750	116,680	76,528	154,909	78,381	102.421%
1119	Coaches and Advisor Stipends	837,333	896,389	932,408	1,005,384	72,976	7.827%
Total Certified Salaries		59,537,777	61,825,612	62,643,179	65,545,300	2,902,121	4.633%
Non-Certified Salaries							
1120	Non-Certified Supervisors	841,588	941,793	969,211	1,013,714	44,503	4.592%
1121	Secretarial (incl Greeters & College Career Aides)	2,645,497	2,753,489	2,743,869	2,841,170	97,301	3.546%
1122	Maintenance & Custodians	4,517,580	4,827,964	4,831,568	5,036,378	204,810	4.239%
1123	Hourly Aides (Para Subs/Det Monitors)	273,531	237,025	242,111	282,667	40,556	16.751%
1125	Paraprofessionals	3,245,937	3,340,711	3,529,359	3,668,432	139,073	3.940%
1126	Cafeteria Aides	270,166	280,196	298,089	298,217	128	0.043%
1127	Overtime	381,937	372,121	402,127	410,000	7,873	1.958%
1128	Clerical (part time)	132,364	151,078	93,389	76,500	(16,889)	-18.085%
1129	Non-Certified Assts-Special Ed (OT/PT, Behaviorist)	793,500	826,369	966,355	1,096,325	129,970	13.450%
1129	Non-Certified Assts-Talent Management	186,135	162,471	258,669	139,785	(118,884)	-45.960%
1129	Non-Certified Assts-BIDS (Digital Services)	909,058	920,525	951,625	1,019,262	67,637	7.108%
1129	Non-Certified Assts-Ops/Ath Trainers/Communications	326,777	292,591	280,138	383,584	103,446	36.927%
1129	Non-Certified Assts-Security Guards	234,823	252,821	250,695	195,702	(54,993)	-21.936%
1129	Non-Certified Assts-Armed Guards	-	-	-	494,200	494,200	-
1129	Non-Certified Assts-Community Conn Co-ord	38,012	45,085	-	-	-	-
Total Non-Certified Salaries		14,796,905	15,404,239	15,817,205	16,955,936	1,138,731	7.199%
1130	Retirements (Severance)	463,307	643,501	622,590	700,000	77,410	12.434%
Total Salaries		74,797,989	77,873,352	79,082,974	83,201,236	4,118,262	5.208%

**Milford Board of Education
2026-2027 Adopted Budget by Account**

Account	Description	23/24 Expended	24/25 Expended	25/26 Expended	26/27 Adopted Budget	Difference 26/27 Adopted vs. 25/26 Expended	% Change 26/27 Adopted vs. 25/26 Expended
Benefits							
2002	Insurance-Personnel	947,786	966,512	939,992	1,225,732	285,740	30.398%
2003	Workers Compensation	709,735	729,122	767,905	893,431	125,526	16.347%
2004	Social Security (Medicare tax)	984,691	1,016,448	1,156,085	1,225,000	68,915	5.961%
2005	Unemployment	32,661	35,400	85,318	36,020	(49,298)	-57.781%
2006	BC/BS over 65	3,421,025	3,291,285	3,878,093	4,793,648	915,555	23.608%
2007	Defined Contribution Plan	173,622	176,939	169,386	192,400	23,014	13.587%
2008	Education Reimbursement	56,434	40,871	28,708	70,000	41,292	143.834%
Total Benefits		6,325,954	6,256,577	7,025,487	8,436,231	1,410,744	20.080%
Contracted Services							
3211	Adult Education	60,000	60,692	60,012	60,000	(12)	-0.020%
3212	Sub-Teaching Services (Teaching Interns)	98,528	153,250	93,791	150,000	56,209	59.930%
3213	Marine Science Education	14,865	15,525	11,730	17,900	6,170	52.600%
3231	Mental Health Services (SpEd)	32,075	10,450	92,928	100,000	7,072	7.610%
3232	Professional Evaluations (SpEd)	63,990	81,938	100,843	123,000	22,157	21.972%
3235	Other Pupil Personnel Services (SpEd)	279,427	606,132	425,160	410,778	(14,382)	-3.383%
3236	Work Study Program (Special Ed students)	27,008	24,543	20,145	28,000	7,855	38.992%
3238	Consultation Services	4,825	10,990	6,895	12,000	5,105	74.039%
3301	Audit Services	3,250	3,250	3,250	3,600	350	10.769%
3302	Legal Services	314,084	386,673	272,055	367,000	94,945	34.899%
3304	Arch/Eng Services	9,487	-	25,009	10,000	(15,009)	-60.014%
3305	Security Services	436,608	400,801	515,040	457,263	(57,777)	-11.218%
3306	Contracted Services	817,868	641,846	661,239	544,442	(116,797)	-17.663%
3308	Management Information Systems	56,384	37,951	114,188	47,500	(66,688)	-58.402%
Total Contracted Services		2,218,399	2,434,041	2,402,285	2,331,483	(70,802)	-2.947%

Milford Board of Education
2026-2027 Adopted Budget by Account

Account	Description	23/24 Expended	24/25 Expended	25/26 Expended	26/27 Adopted Budget	Difference 26/27 Adopted vs. 25/26 Expended	% Change 26/27 Adopted vs. 25/26 Expended
Utilities							
4100	Electricity	747,938	975,378	1,114,676	1,207,554	92,878	8.332%
4101	Natural Gas	769,565	821,705	902,899	905,656	2,757	0.305%
4102	Water/Sewage	128,698	128,369	135,474	135,474	-	0.000%
Total Utilities		1,646,201	1,925,453	2,153,049	2,248,684	95,635	4.442%
Maintenance							
4200	Contracted Maintenance	916,640	989,255	1,203,185	1,200,958	(2,227)	-0.185%
4300	Repairs to Grounds	191,114	123,520	138,283	126,332	(11,951)	-8.642%
4301	Repairs to Buildings	147,116	223,217	160,712	175,576	14,864	9.249%
4302	Repairs to Equipment	421,738	303,187	253,913	272,155	18,242	7.184%
4303	Preventive Maintenance	105,348	91,499	174,999	145,000	(29,999)	-17.142%
4304	Building Projects	447,779	515,013	477,336	196,500	(280,836)	-58.834%
4305	Grounds Projects	285,929	503,265	462,647	32,500	(430,147)	-92.975%
4306	Gasoline-Maintenance Vehicles	60,600	59,187	57,000	65,000	8,000	14.035%
4307	Maintenance Supplies	343,128	293,814	361,472	372,640	11,168	3.090%
4308	Custodial Supplies	241,314	200,199	233,511	242,000	8,489	3.635%
4410	Building Rental Expenses	12,320	179,872	98,027	-	(98,027)	-100.000%
Total Maintenance		3,173,026	3,482,028	3,621,085	2,828,661	(792,424)	-21.884%
Total Facilities		4,819,227	5,407,481	5,774,134	5,077,345	(696,789)	-12.067%

**Milford Board of Education
2026-2027 Adopted Budget by Account**

Account	Description	23/24 Expended	24/25 Expended	25/26 Expended	26/27 Adopted Budget	Difference 26/27 Adopted vs. 25/26 Expended	% Change 26/27 Adopted vs. 25/26 Expended
Transportation							
5100	Regular Ed	2,556,490	2,642,966	2,907,351	2,886,163	(21,188)	-0.729%
5104	Athletics	240,739	237,501	278,597	300,000	21,403	7.682%
5105	Trumbull Vo-Ag	57,462	59,185	72,791	75,703	2,912	4.000%
5105	Bridgeport Aquaculture	34,464	35,496	42,506	44,206	1,700	3.999%
5106	Field Trips	30,537	45,699	51,288	70,459	19,171	37.379%
5107	Fuel for Buses	176,635	134,787	177,099	207,000	29,901	16.884%
5108	Non Public	319,924	329,519	402,549	429,555	27,006	6.709%
5110	Transportation Supplies	754	1,445	1,543	1,500	(43)	-2.787%
Total Regular Ed Transportation		3,417,005	3,486,597	3,933,724	4,014,586	80,862	2.056%
5101	Special Ed-Internal	1,412,331	1,509,256	1,761,564	1,630,345	(131,219)	-7.449%
5102	Special Ed-Public	499,286	330,405	417,453	415,761	(1,692)	-0.405%
5103	Special Ed-Private	900,558	1,286,385	1,486,403	1,208,944	(277,459)	-18.666%
5109	Special Ed-Aide and Van Driver	406,607	463,604	458,188	473,437	15,249	3.328%
Total Special Ed Transportation		3,218,782	3,589,651	4,123,608	3,728,487	(395,121)	-9.582%
Total Transportation		6,635,787	7,076,248	8,057,332	7,743,073	(314,259)	-3.900%

Other Support

5200	Property/Liability Insurance	462,618	500,307	521,061	608,665	87,604	16.813%
5201	Athletic Insurance	37,682	32,230	31,866	34,162	2,296	7.205%
5202	Uninsured Coverage	60,186	16,806	4,277	20,000	15,723	367.617%
5400	Postage	22,307	31,603	27,997	28,100	103	0.368%
5401	Telecommunications	320,513	325,848	345,997	325,434	(20,563)	-5.943%
5500	Advertising	2,568	3,225	650	2,505	1,855	285.385%
5501	Printing Expense	4,795	5,600	5,723	7,104	1,381	24.131%
5801	Travel Mileage	56,745	62,535	55,412	60,900	5,488	9.904%
Total Other Support		967,414	978,154	992,983	1,086,870	93,887	9.455%

Tuition

5600	Tuition - Special Ed Public	1,331,271	911,863	1,272,278	1,138,035	(134,243)	-10.551%
5601	Tuition - Special Ed Non Public	5,555,912	5,403,947	5,735,504	6,711,044	975,540	17.009%
5602	Tuition - ECA	186,060	82,735	100,720	111,538	10,818	10.741%
5603	Tuition - Bridgeport Aquaculture	81,876	47,488	45,509	47,488	1,979	4.349%
5604	Tuition - Trumbull VoAg	95,974	67,275	52,604	55,403	2,799	5.321%
5605	Tuition - Gifted & Other Magnet	52,505	28,805	21,401	39,508	18,107	84.608%
5606	Tuition - Bridgeport Magnet	87,000	123,000	33,600	85,260	51,660	153.750%
Total Tuition		7,390,598	6,665,113	7,261,616	8,188,276	926,660	12.761%

**Milford Board of Education
2026-2027 Adopted Budget by Account**

Account	Description	23/24 Expended	24/25 Expended	25/26 Expended	26/27 Adopted Budget	Difference 26/27 Adopted vs. 25/26 Expended	% Change 26/27 Adopted vs. 25/26 Expended
Educational Supplies							
6100	Non Instructional Supplies	147,223	217,207	143,234	192,094	48,860	34.112%
6110	Instructional Supplies	460,947	562,604	749,604	692,873	(56,731)	-7.568%
6120	Health/Medical Supplies	16,630	11,879	14,382	7,042	(7,340)	-51.036%
6150	Graduation	33,578	35,057	32,067	34,840	2,773	8.648%
6410	Textbooks	3,892	3,671	3,023	4,767	1,744	57.691%
6411	Text Adoptions	162,761	105,545	23,636	25,702	2,066	8.741%
6420	Library Books	43,938	47,000	45,156	53,345	8,189	18.135%
6421	Periodicals	3,589	804	901	1,181	280	31.077%
6422	Testing/Assessment	108,073	165,777	134,726	125,358	(9,368)	-6.953%
6900	A/V Materials	404	1,524	850	1,535	685	80.588%
6901	Other Educational Supplies-(Library/Media)	1,393	4,357	5,666	6,225	559	9.866%
6902	Computer Software	397,495	349,202	341,280	413,679	72,399	21.214%
Total Educational Supplies		1,379,923	1,504,628	1,494,525	1,558,641	64,116	4.290%
Equipment							
7310	Equipment	382,138	226,892	268,940	162,149	(106,791)	-39.708%
7340	Furniture & Fixtures	40,496	38,204	224,376	-	(224,376)	-100.000%
7350	Computers	414,133	330,788	330,175	309,175	(21,000)	-6.360%
7391	Lease-Purchase	18,603	18,644	18,767	18,768	1	0.005%
7392	Capital Equipment	145,863	168,755	294,884	-	(294,884)	-100.000%
Total Equipment		1,001,233	783,283	1,137,142	490,092	(647,050)	-56.901%
Total Educational Supplies & Equipment		2,381,156	2,287,911	2,631,667	2,048,733	(582,934)	-22.151%
Other Educational Support							
8100	Dues and Fees	89,058	86,616	59,127	107,442	48,315	81.714%
8111	Professional Learning/Development	279,227	252,087	275,466	283,775	8,309	3.016%
8200	Student Activities	77,421	77,443	78,770	97,727	18,957	24.066%
8201	Student Athletics	301,168	305,318	302,629	309,900	7,271	2.403%
8900	Unpaid Meal Charges	6,736	-	72,947	40,000	(32,947)	-45.166%
8999	Funds to Non-Lapsing Account	-	250,000	-	-	-	-
Total Other Educational Support		753,610	971,464	788,939	838,844	49,905	6.326%
TOTAL BOARD OF EDUCATION		106,290,134	109,950,341	114,017,417	118,952,091	4,934,674	4.328%

GENERAL FUNDS STAFFING ANALYSIS**
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	<u>Actual</u> <u>2023/2024</u>	<u>Actual</u> <u>2024/2025</u>	<u>Actual</u> <u>2025/2026</u>	<u>Adopted</u> <u>2026/2027</u>	<u>Change</u> <u>vs. 25/26</u> <u>Actual</u>
Certified Staff					
Administrators	34.50	35.50	34.50	34.50	0.00
Teachers-Reg Ed (incl.specialists)	472.20	466.20	449.20	453.50	4.30
Special Education Teachers	62.60	64.60	65.60	64.40	-1.20
School Counselors	21.00	25.00	25.00	25.00	0.00
Social Workers	14.00	14.00	14.00	14.00	0.00
School Psychologists	13.00	13.00	13.00	13.00	0.00
Speech, Hearing & Language	14.50	14.50	15.00	15.40	0.40
Total Certified Teachers	597.30	597.30	581.80	585.30	3.50
Total Certified Staff	631.80	632.80	616.30	619.80	3.50
Non-Certified Staff					
Non-Certified Supervisors	8.00	7.00	7.00	7.00	0.00
Secretarial	59.70	59.70	57.70	57.70	0.00
Maintenance & Custodial	74.50	74.50	72.50	72.50	0.00
Paraprofessionals	106.70	113.00	118.00	118.00	0.00
Special Ed Van Drivers	4.00	4.00	4.00	4.00	0.00
Non-Certified Assistants	38.75	39.75	38.75	47.55	8.80
General Aides	3.00	3.00	3.00	3.00	0.00
Total Non-Certified Staff	294.65	300.95	300.95	309.75	8.80
TOTAL STAFF POSITIONS	926.45	933.75	917.25	929.55	12.30

** Does not include positions funded by Grants

2026 - 2027 ADOPTED STAFFING CHANGES

	<u>FTE</u>	<u>NET</u> <u>CHANGE</u>		<u>FTE</u>	<u>NET</u> <u>CHANGE</u>
<u>CHANGES TO CERTIFIED STAFF</u>			<u>CHANGES TO NON-CERTIFIED STAFF</u>		
<u>1111 - Certified Teachers</u>			<u>1129 - Non-Union Assistants</u>		
Regular Ed Teachers (including specialists):					
ASL Teacher	(1.00)		ASL Teacher	1.00	
Elementary	4.00		Assistant Director of Talent Management	(1.00)	
High School	1.40		Community Connections Coordinator	(0.20)	
Middle School	0.40		(.8 of this position is being reduced in a grant)		
Music Teacher	0.50		School Security Officers - Elementary & The Academy	10.00	
Teacher Leader - District	(2.00)		Security Guard - The Academy	(1.00)	
Teacher of Literacy and Student Services	1.00				
Special Education Teachers:					
Funding shift from General Fund to IDEA Grant	(1.20)				
Speech, Hearing, and Language					
Speech Teacher	0.40				
TOTAL CHANGES TO CERTIFIED STAFF		3.50 *	TOTAL CHANGES TO NON-CERTIFIED STAFF		8.80
*Certified FTE changes represent those adjustments made due to student enrollment/staffing needs in the current 25-26 school year, as well as those for the upcoming 26-27 school year.			TOTAL FTE CHANGES 12.30		

ENROLLMENT AND STAFFING 2025-2026 AND PROJECTED 2026-2027

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			
		2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED		
Calf Pen Meadow	Enrollment	35	37	42	35	51	43	43	50	46	43	55	47	272	255			272	255		
	no. of staff	2		3		3		2		2		3									
	avg. class size	17.5		14.0		17.0		14.3		23.0		18.3									
J.F. Kennedy	Enrollment	42	45	39	41	44	39	37	45	47	37	38	47	247	254	32	30	279	284		
	no. of staff	3		2		3		2		3		2									
	avg. class size	14.0		19.5		14.7		18.5		15.7		19.0									
Live Oaks	Enrollment	42	38	34	41	25	32	48	24	41	48	30	41	220	224	61	56	281	280		
	no. of staff	3		2		2		3		2		2									
	avg. class size	14.0		17.0		12.5		16.0		20.5		15.0									
Mathewson	Enrollment	52	49	51	53	63	50	58	63	50	57	61	50	335	322			335	322		
	no. of staff	3		3		4		3		3		3									
	avg. class size	17.3		17.0		15.8		19.3		16.7		20.3									
Meadowside	Enrollment	48	45	48	47	51	48	37	49	48	37	38	49	270	275			270	275		
	no. of staff	3		3		3		2		3		2									
	avg. class size	16.0		16.0		17.0		18.5		16.0		19.0									
Orange Avenue	Enrollment	58	65	66	58	67	65	66	67	62	66	66	62	385	383	34	34	419	417		
	no. of staff	3		4		4		3		3		4									
	avg. class size	19.3		16.5		16.8		22.0		20.7		16.5									
Orchard Hills	Enrollment	50	63	54	50	65	54	56	66	54	55	57	54	336	342			336	342		
	no. of staff	3		3		4		3		3		3									
	avg. class size	16.7		18.0		16.3		18.7		18.0		19.0									
Pumpkin Delight	Enrollment	28	30	23	28	32	23	36	33	28	36	30	28	177	178	94	90	271	268		
	no. of staff	2		2		2		2		2		2									
	avg. class size	14.0		11.5		16.0		18.0		14.0		15.0									
Number of Staff by Grade		22		22		25		20		21		21									
Average Class Size by Grade		16.1		16.2		15.9		19.1		17.9		17.9									
TOTAL ELEMENTARY STUDENTS		355	372	357	353	398	354	381	397	376	379	375	378	2242	2233	221	210	2463	2443		
MIDDLE AND HIGH SCHOOL																					
SCHOOL		GRADE 6		GRADE 7		GRADE 8		GRADE 9		GRADE 10		GRADE 11		GRADE 12		TOTAL					
		2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED	2025-26 ACTUAL	2026-27 PROJECTED		
East Shore		124	123	98	123	117	98									339	344				
Harborside		125	142	135	122	155	133									415	397				
West Shore		134	112	136	133	125	135									395	380				
TOTAL MIDDLE STUDENTS		383	377	369	378	397	366									1149	1121	1149	1121		
Foran								160	184	176	162	180	176	186	179	702	701				
Law								199	183	175	194	192	176	198	192	764	745				
The Academy								4	1	5	4	11	5	15	12	35	22				
Parsons Programs								0	0	0	0	0	0	14	10	14	10				
TOTAL HIGH SCHOOL STUDENTS								363	368	356	360	383	357	413	393	1515	1478	1515	1478	1515	1478
TOTAL ENROLLMENT																		5127	5042		

Actual enrollment figures are based on October 1, 2025 enrollment

MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

1000 Series - Salaries

1110 - Administrators (refer to Appendix page A13)

	2023/2024		2024/2025		2025/2026		2026/2027	
	FTE	Expended	FTE	Expended	FTE	Expended	FTE	Adopted
Calf Pen Meadow	1.00	168,780	1.00	184,618	1.00	177,338	1.00	182,628
Meadowside	1.00	168,530	1.00	172,537	1.00	180,088	1.00	185,378
Orange Avenue	1.00	167,030	1.00	170,788	1.00	178,338	1.00	183,628
Pumpkin Delight	1.00	167,030	1.00	170,788	1.00	178,338	1.00	183,628
Live Oaks	1.00	168,530	1.00	172,287	1.00	179,838	1.00	185,128
Mathewson	1.00	167,780	1.00	171,537	1.00	179,088	1.00	184,378
Orchard Hills	1.00	167,780	1.00	171,787	1.00	179,338	1.00	184,628
John F. Kennedy	1.00	159,756	1.00	167,036	1.00	177,338	1.00	182,628
East Shore	2.00	317,876	2.00	331,827	2.00	342,237	2.00	352,361
Harborside	2.00	319,670	2.00	324,747	2.00	342,237	2.00	352,361
West Shore	2.00	321,170	2.00	328,363	2.00	343,737	2.00	353,861
The Academy	1.00	146,844	1.00	164,492	1.00	170,838	1.00	175,933
Jonathan Law	3.00	462,394	3.00	484,628	3.00	516,301	3.00	531,700
Joseph A. Foran	3.00	486,506	3.00	498,881	3.00	520,046	3.00	534,200
Special Education	3.50	590,256	3.50	586,807	3.50	607,981	3.50	630,675
All Schools	8.00	1,301,662	8.00	1,222,551	7.00	1,221,731	7.00	1,245,246
Central Admin	2.00	606,783	3.00	662,280	3.00	688,602	3.00	700,674
Total	34.50	5,888,377	35.50	5,985,954	34.50	6,183,414	34.50	6,349,035

1111 - Teachers-Regular Ed (including all specialists) (refer to Appendix page A14)

	2023/2024		2024/2025		2025/2026		2026/2027	
	FTE	Expended	FTE	Expended	FTE	Expended	FTE	Adopted
Calf Pen Meadow	26.70	2,224,216	26.15	2,152,731	24.85	2,265,004	25.85	2,380,592
Meadowside	25.35	1,931,364	25.65	2,200,233	26.35	2,310,379	26.35	2,431,058
Orange Avenue	32.60	2,794,195	31.85	2,964,284	32.90	3,112,290	32.90	3,204,175
Pumpkin Delight	20.45	1,727,099	21.45	1,846,203	21.20	1,887,815	21.20	1,994,543
Live Oaks	23.60	2,054,221	23.75	2,102,637	23.65	2,167,985	25.35	2,337,960
Mathewson	29.75	2,869,209	30.65	2,991,350	30.55	3,099,169	30.85	3,175,278
Orchard Hills	28.80	2,610,673	29.55	2,739,739	30.95	2,759,549	31.25	2,911,908
John F. Kennedy	27.45	2,116,780	24.15	2,156,543	24.35	2,315,708	24.35	2,393,644
East Shore	35.70	3,199,443	36.90	3,335,962	31.80	3,149,558	31.80	3,178,987
Harborside	37.70	3,381,540	36.20	3,342,715	34.70	3,173,054	34.70	3,556,587
West Shore	35.40	3,280,988	35.40	3,372,117	31.70	3,067,372	31.70	3,148,129
The Academy	8.00	655,104	7.80	673,242	7.80	687,525	7.80	719,712
Jonathan Law	68.20	5,706,864	67.20	6,028,988	64.90	6,252,780	64.90	6,486,468
Joseph A. Foran	65.70	5,259,167	63.70	5,468,051	62.10	5,558,056	62.10	5,822,877
All Schools	6.80	549,522	5.80	586,404	1.40	326,071	1.40	166,583
Additions TBD							1.00	112,000
Total	472.20	40,360,385	466.20	41,961,199	449.20	42,132,315	453.50	44,020,501

1111 - Special Education Teachers (refer to page 9 and Appendix page A14)

	2023/2024		2024/2025		2025/2026		2026/2027	
	FTE	Expended	FTE	Expended	FTE	Expended	FTE	Adopted
Calf Pen Meadow	3.00	279,407	3.20	321,255	4.00	400,325	4.80	421,058
Meadowside	2.30	153,543	2.00	284,464	3.80	342,716	4.00	392,796
Orange Avenue	4.80	423,231	4.80	427,463	4.50	426,015	4.50	456,349
Pumpkin Delight	1.00	156,522	4.00	510,501	6.00	534,130	5.00	539,062
Live Oaks	6.50	562,744	6.80	386,729	5.00	351,492	4.00	364,322
Mathewson	4.50	347,822	4.00	328,757	3.50	257,079	3.50	355,555
Orchard Hills	4.50	443,442	4.50	369,585	4.00	426,502	5.00	455,353
John F. Kennedy	4.00	310,067	4.00	330,790	5.05	336,021	4.00	360,154
East Shore	5.50	462,343	6.00	446,577	5.00	448,008	5.00	468,225
Harborside	6.50	575,556	6.00	498,247	6.00	508,578	5.00	506,613
West Shore	4.00	354,198	3.60	368,250	4.05	327,569	3.60	318,423
The Academy	-	-	-	3,014	-	-	-	-
Jonathan Law	5.00	572,596	7.00	620,590	7.00	660,279	9.00	784,455
Joseph A. Foran	6.00	353,860	4.00	350,902	4.00	359,806	4.00	371,483
Special Education	5.00	432,200	4.70	423,333	3.70	300,415	3.00	312,151
Additions TBD								
Total	62.60	5,427,531	64.60	5,670,457	65.60	5,678,935	64.40	6,105,999

1111 - School Counselors (refer to page 9 and Appendix page A14)

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
Elementary	4.00	172,162	8.00	455,891	8.00	481,669
Middle School	6.00	447,039	6.00	419,262	6.00	418,005
High School	11.00	921,474	11.00	935,892	11.00	1,009,090
Total	21.00	1,540,675	25.00	1,811,045	25.00	1,908,764

2026/2027	
FTE	Adopted
8.00	563,150
6.00	466,186
11.00	1,069,899
25.00	2,099,235

1111 - Social Workers (refer to page 9 and Appendix page A14)

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
Elementary	7.00	587,440	7.00	682,251	8.00	707,112
Middle School	3.00	231,863	3.00	149,877	2.00	142,124
High School	4.00	408,305	4.00	415,842	4.00	380,871
Total	14.00	1,227,608	14.00	1,247,970	14.00	1,230,107

2026/2027	
FTE	Adopted
8.00	737,263
2.00	150,199
4.00	381,254
14.00	1,268,716

1111 - Psychologists (refer to page 9 and Appendix page A14)

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
Elementary	7.40	605,489	6.90	601,606	7.00	603,495
Middle School	3.00	237,998	3.00	241,180	3.00	219,843
High School	2.00	178,602	2.00	182,995	2.00	189,657
Special Ed	0.60	88,777	1.10	79,939	1.00	75,984
Total	13.00	1,110,866	13.00	1,105,720	13.00	1,088,979

2026/2027	
FTE	Adopted
7.10	667,235
3.00	255,970
2.00	193,889
0.90	76,940
13.00	1,194,034

1111 - Speech, Hearing, and Language (refer to page 9 and Appendix page A14)

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
Elementary	9.20	745,881	8.80	757,654	8.50	764,757
Middle School	3.00	295,868	3.00	304,718	3.30	328,052
High School	1.90	193,554	2.40	200,944	2.30	200,252
Special Ed	0.40	48,040	0.30	51,932	0.90	68,514
Total	14.50	1,283,343	14.50	1,315,248	15.00	1,361,575

2026/2027	
FTE	Adopted
8.90	799,519
3.30	348,543
2.30	208,079
0.90	77,333
15.40	1,433,474

1112 - Homebound

1114 - Summer School

1117 - Substitute Teachers

1118 - Curriculum Work

1119 - Coaches and Advisors (refer to Appendix page A15)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
1112 - Homebound	198,826	240,150	234,678	240,000
<u>1114 - Summer School</u>				
Regular Ed	36,597	53,417	82,112	11,870
Special Ed	<u>224,446</u>	<u>219,739</u>	<u>257,777</u>	<u>275,243</u>
Total Summer School	261,043	273,156	339,889	287,113
1117 - Substitute Teachers	1,380,040	1,201,644	1,475,587	1,386,900
1118 - Curriculum Work	21,750	116,680	76,528	154,909
1119 - Coaches and Advisors	837,333	896,389	932,408	1,005,384

1121 - Secretarial (refer to Appendix page A16)

	2023/2024		2024/2025		2025/2026		2026/2027	
	FTE	Expended	FTE	Expended	FTE	Expended	FTE	Adopted
Calf Pen Meadow	1.00	44,914	1.00	46,197	1.00	48,488	1.00	48,708
Meadowside	1.00	44,986	1.00	39,599	1.00	41,814	1.00	42,582
Orange Avenue	1.00	44,986	1.00	46,197	1.00	47,576	1.00	48,846
Pumpkin Delight	1.00	45,124	1.00	46,478	1.00	47,719	1.00	48,989
Live Oaks	1.00	41,232	1.00	40,464	1.00	41,675	1.00	45,093
Mathewson	1.00	46,077	1.00	46,335	1.00	47,719	1.00	48,989
Orchard Hills	1.00	38,939	1.00	31,544	1.00	40,206	1.00	42,582
John F. Kennedy	1.00	45,124	1.00	46,335	1.00	47,576	1.00	48,846
East Shore	2.00	84,569	2.00	85,190	2.00	93,081	2.00	96,978
Harborside	2.00	86,658	2.00	92,031	2.00	97,137	2.00	100,952
West Shore	2.00	84,877	2.00	83,338	2.00	91,876	2.00	97,050
The Academy	1.00	39,554	1.00	42,100	1.00	44,277	1.00	45,488
Jonathan Law	7.50	326,642	7.50	353,498	6.50	324,209	6.50	336,837
Joseph A. Foran	7.50	354,429	7.50	365,060	6.50	337,725	6.50	339,612
Talent Management	3.00	148,533	3.00	161,408	3.00	180,152	3.00	172,660
Central Office	10.50	592,993	10.50	649,274	10.50	611,034	10.50	671,044
Special Education	1.20	73,910	1.20	76,257	1.20	77,795	1.20	70,322
All Schools	3.00	175,308	3.00	159,626	3.00	170,360	3.00	177,821
Maintenance	1.00	63,193	1.00	64,378	1.00	64,653	1.00	67,987
School Greeter-Elem	8.00	191,578	8.00	202,116	8.00	209,189	8.00	210,752
School Greeter-Middle	3.00	71,871	3.00	76,064	3.00	79,608	3.00	79,032
Total	59.70	2,645,497	59.70	2,753,489	57.70	2,743,869	57.70	2,841,170

1122 - Maintenance and Custodian (refer to Appendix page A17)

	2023/2024		2024/2025		2025/2026		2026/2027	
	FTE	Expended	FTE	Expended	FTE	Expended	FTE	Adopted
Calf Pen Meadow	3.00	170,295	3.00	185,293	3.00	190,400	3.00	195,031
Meadowside	3.00	174,246	3.00	176,816	3.00	185,311	3.00	188,577
Orange Avenue	3.00	170,971	3.00	177,474	3.00	186,906	3.00	191,464
Pumpkin Delight	3.00	169,910	3.00	174,516	3.00	186,906	3.00	191,464
Live Oaks	3.00	180,638	3.00	186,618	3.00	184,002	3.00	195,706
Mathewson	3.00	180,068	3.00	160,544	3.00	166,229	3.00	174,109
Orchard Hills	3.00	159,305	3.00	170,990	3.00	181,073	3.00	185,485
John F. Kennedy	3.00	173,479	3.00	184,298	3.00	189,957	3.00	194,556
East Shore	4.00	221,540	4.00	243,624	4.00	234,320	4.00	250,983
Harborside	3.50	199,748	3.50	275,347	3.50	216,667	3.50	225,214
West Shore	4.00	223,625	4.00	228,203	4.00	232,009	4.00	247,066
The Academy	0.50	29,602	0.50	30,505	0.50	31,355	0.50	33,250
Jonathan Law	11.00	643,064	11.00	665,474	10.00	601,498	10.00	649,570
Joseph A. Foran	11.00	645,809	11.00	671,967	10.00	635,126	10.00	655,904
Central Office	1.50	82,995	1.50	86,012	1.50	87,270	1.50	93,091
Maintenance	15.00	1,092,285	15.00	1,210,283	15.00	1,322,539	15.00	1,304,908
Relief Custodians	-	-	-	-	-	-	-	60,000
Total	74.50	4,517,580	74.50	4,827,964	72.50	4,831,568	72.50	5,036,378

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

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
1120 - Non-Certified Supervisors						
Central Administration	5.00	522,452	4.00	584,314	4.00	597,492
District Maintenance	3.00	319,136	3.00	357,479	3.00	371,719
Total	8.00	841,588	7.00	941,793	7.00	969,211
1127 - Overtime Salaries		381,937		372,121		402,127
1128 - Clerical (Part-Time)		132,364		151,078		93,389

2026/2027	
FTE	Adopted
4.00	620,792
3.00	392,922
7.00	1,013,714
	410,000
	76,500

1129 - Non-Certified Assistants (refer to page 10, 11 and Appendix page A17)

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
Security Guards	5.00	234,823	5.00	252,821	5.00	250,695
School Security Officers	-	-	-	-	-	-
Central Administrative Offices:						
Business Office	1.00	95,500	1.00	43,952	1.00	23,012
BIDS (Digital Services Dept.)	16.00	909,058	16.00	920,525	16.00	951,625
Maintenance Dept.	1.00	48,791	1.00	50,499	0.50	52,519
Security & Residency	0.75	42,406	0.75	43,889	0.75	45,645
Talent Management	3.00	186,135	3.00	162,471	3.00	258,669
Total Central Admin	21.75	1,281,890	21.75	1,221,336	21.25	1,331,470
Special Ed - OT/PT Therapists						
OT/PT Therapists	6.40	568,620	6.40	605,954	6.40	658,260
Behaviorists	2.60	224,880	3.60	220,415	3.60	221,095
ASL Teacher	-	-	-	-	-	87,000
	9.00	793,500	10.00	826,369	10.00	966,355
Community Resource Center Coordinator	1.00	38,012	1.00	45,085	0.20	-
Communications Coordinator	-	-	-	17,708	0.30	17,248
High School Athletic Trainer	2.00	140,080	2.00	136,542	2.00	141,714
Total Non-Cert Assistants	38.75	2,488,305	39.75	2,499,862	38.75	2,707,482

2026/2027	
FTE	Adopted
4.00	195,702
10.00	494,200
1.00	104,000
16.00	1,019,263
0.50	54,620
0.75	47,470
2.00	139,785
20.25	1,365,138
6.40	661,621
3.60	344,224
1.00	90,480
11.00	1,096,325
-	-
0.30	20,767
2.00	156,726
47.55	3,328,858

1123 - Other Hourly Aides**1126 - Cafeteria Aides**

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
<u>1123 - Hourly Aides</u>						
Elementary	-	-	-	-	-	-
Middle School	3.00	55,613	3.00	62,971	3.00	64,974
High School	-	14,611	-	14,617	-	14,302
Special Ed	-	190,455	-	142,088	-	141,961
All Schools	-	12,852	-	17,349	-	20,874
Total	3.00	273,531	3.00	237,025	3.00	242,111
1126 - Cafeteria Aides		270,166		280,196		298,089

2026/2027	
FTE	Adopted
-	-
3.00	70,167
-	20,000
-	179,000
-	13,500
3.00	282,667
	298,217

* FTE is based on Full Time positions only.

1125 - Paraprofessionals (refer to page 9 and Appendix page A17)

	2023/2024		2024/2025		2025/2026	
	FTE	Expended	FTE	Expended	FTE	Expended
Classroom	3.00	67,976	3.00	75,692	3.00	93,299
E S O L	4.00	110,180	4.00	113,995	4.00	91,770
Special Ed	99.70	3,067,781	106.00	3,151,024	111.00	3,344,290
Total	106.70	3,245,937	113.00	3,340,711	118.00	3,529,359

2026/2027	
FTE	Adopted
3.00	98,619
4.00	150,850
111.00	3,418,963
118.00	3,668,432

1130 - Retirements

	2023/2024	2024/2025	2025/2026
	Expended	Expended	Expended
1130 - Retirements	463,307	643,501	622,590

2026/2027
Adopted
700,000

1000 Series – Salaries – Supporting Narrative

1110 - Administrators

In 2024-2025, a re-classification of a central office position occurred therefore indicating a 1.0 FTE increase in this account. In actuality, there was a decrease in the Chief Operating Officer position (a non certified position listed in the 1120 account) and the addition of the Assistant Superintendent of Business & Operations (a certified position listed here in the 1110 account). Additionally, in 2025-2026, there was a reduction in a 1.0 administrator position in the Teaching & Learning department.

1111, 1112, 1114, 1125 - SPECIAL EDUCATION, PUPIL PERSONNEL SERVICES AND SCHOOL COUNSELORS

All students with disabilities are entitled to a free and appropriate education (FAPE) under Federal law. In order to deliver special education and related service instruction to students with disabilities, staff with particular expertise are needed. Special Education Teachers provide specially designed instruction (SDI) to identified students from preschool 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 cognitive evaluations as required to determine eligibility for students requiring special education services. They also provide counseling to students. They develop strategies and interventions to address the social, emotional, and behavioral needs of students. Collaboration with parents/guardians and outside clinicians 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 outside clinicians 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. Paraeducators 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 mental health problem. They also provide an education to some expelled students. Finally, special education and related services are provided during Extended School Year which occurs over the summer to some students to prevent regression and to reinforce instructional learning for students recommended by the Planning and Placement Team Meeting. 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. Due to the continued supply and demand of employees, specifically substitutes, last year we raised the per diem rate from \$140 to \$145 to continue to attract high quality individuals and to have them choose Milford over other districts and positions. While we are not requesting an increase this year, with the minimum wage consistently and significantly being raised in Connecticut, we will likely have to raise this amount in 2027-2028. This will assist us in allowing us to continue to attract and retain substitute candidates 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 will earn \$283.92 per day, which is a slight bump due to the new MEA collective bargaining agreement.

1000 Series – Salaries – Supporting Narrative

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. In 2026-2027, curriculum work will be completed in the disciplines of English Language Arts (ELA), Social Studies, Mathematics, and World Language.

1120 - Salaries of Non-Certified Supervisors (does not require a teacher or administrator certificate to hold the position)

There are seven (7) Non-certified Supervisors: Director of Talent Management & Development, 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, 1126 - Hourly Aides and Cafeteria Aides

There are some staff positions that are paid at an hourly rate. Hourly Aides serve in multiple capacities: Paraeducator 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 - Talent Management, BIDS, Business Office, Maintenance, Security & Other Operations

Provide support and assistance in various operational capacities: Talent Management Assistants, BIDS Technicians and Assistants, Business Office Assistant Manager, Facilities Project Coordinator, and the Residency/Truancy Coordinator.

1129 - Non-Certified - Continued - 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.

1129 - Non-Certified - High School Athletic Trainers

There is one Athletic Trainer at each high school. They were previously carried under Contracted Services (3306) but the district made the decision to hire full time Trainers in 2022-2023.

1000 Series – Salaries – Supporting Narrative

1129 - Non-Certified - School Security Officers - There is an addition of 8.0 school security officers for the elementary schools, 1.0 school security officer for the Academy and 1.0 sub/head armed security guard for the nine schools.

1129 - Non-Certified - 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 of students whose behavior is significantly impacting their educational performance. They focus on the needs of students with Autism Spectrum Disorders, Intellectual Disabilities, Emotional Disorder, and intensive behavior deficits. Occupational Therapists (OTs) play a critical role in supporting students' fine motor development, sensory regulation, functional school skills, and access to the curriculum. They assist students with handwriting, self-regulation, executive functioning, visual-motor integration, and activities of daily living that support independence within the school environment. A COTA is able to provide OT services to students with supervision from an OT. Physical Therapists (PTs) provide services that support students' gross motor development, mobility, strength, balance, and safe access to the school environment. They work with students who require support navigating hallways, stairs, playgrounds, and classroom spaces, and they collaborate with staff to ensure students can participate safely and effectively in school routines. 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.

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.

MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

2000 Series - Benefits

2000 Series - Benefits (refer to page 13)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
2002 - Insurance-Personnel	947,786	966,512	939,992	1,225,732
2003 - Workers Compensation	709,735	729,122	767,905	893,431
2004 - FICA (Medicare)	984,691	1,016,448	1,156,085	1,225,000
2005 - Unemployment Compensation	32,661	35,400	85,318	36,020
2006 - Blue Cross/Blue Shield Over 65	3,421,025	3,291,285	3,878,093	4,793,648
2007 - Defined Contribution Plan	173,622	176,939	169,386	192,400
2008 - Education Reimbursement	56,434	40,871	28,708	70,000
Total	6,325,954	6,256,577	7,025,487	8,436,231

2000 Series – Benefits – Supporting Narrative

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 1039 active employees covered as of 11/01/2025. Retired employees total 700, of which 687 have life insurance paid by the Board and 13 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 and wages from lost work time.

2004 - FICA (Medicare)

Milford Public Schools provide the Medicare employer's portion of the FICA taxes for 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

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

2006 - Anthem & The Hartford

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

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

3000 Series - Contracted Services

3000 Series - Contracted Services (refer to pages 15 - 17)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
3211 - Adult Education	60,000	60,692	60,012	60,000
3212 - Sub Teaching Services	98,528	153,250	93,791	150,000
3213 - Marine Science Education	14,865	15,525	11,730	17,900
3231 - Mental Health	32,075	10,450	92,928	100,000
3232 - Professional Evaluations	63,990	81,938	100,843	123,000
3235 - Other Pupil Personnel Services	279,427	606,132	425,160	410,778
3236 - Work Study Program	27,008	24,543	20,145	28,000
3238 - Consultation Services	4,825	10,990	6,895	12,000
3301 - Audit Services	3,250	3,250	3,250	3,600
3302 - Negotiations/Legal Services	314,084	386,673	272,055	367,000
3304 - Architectural and Engineering Services	9,487	-	25,009	10,000
3305 - Security Services	436,608	400,801	515,040	457,263
3306 - Contracted Services	817,868	641,846	661,239	544,442
3308 - Management Information Systems	56,384	37,951	114,188	47,500
Total	2,218,399	2,434,041	2,402,285	2,331,483

3000 Series – Contracted Services – Supporting Narrative

3211 - Adult Education Program

For the 2025–2026 school year, the role of director has been filled by a current Milford Public Schools employee. The Milford Adult Education internal staff consists of one part-time director who is an MPS staff member, 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), 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 2024-2025 academic year, Milford saw 71 enrollments in these programs.

The general interest portion of the Adult Education program offers a wide variety of courses that are recreational, educational, or informative in nature. Courses for general interest programming range in length from one to ten sessions. Students pay a course fee, which funds this segment of the adult education program and helps to support the mandated programs. During the 2024-2025 school year, the Adult Education Division offered enrichment programming in the fall and spring semesters, the cumulative enrollment for the fall and spring general interest programming totaled 1,291 registrants spanning across a total of 147 classes offered.

3212 - Substitute Teaching Service

The Talent Management & Development Department maintains a computerized program (Red Rover Absence & Vacancy) 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. It is our preference to have interns over building subs when possible, to assist in increasing a future pipeline of educators.

3213 - Marine Science Program

Grade 3 and 7 students visit the Milford Audubon Center to access an interactive and engaging marine science experience. Recently revamped to align seamlessly with the newly developed science curriculum, these experiences aim to provide students with opportunities to actively participate in authentic scientific fieldwork alongside community partners at the Milford Audubon Society. Our goal is to foster meaningful connections between classroom learning and real-world applications, enhancing students' understanding of marine science concepts and developing key research skills.

3000 Series – Contracted Services – Supporting Narrative

3231 - Mental Health Services

help ensure that students' social-emotional and behavioral needs are understood and addressed so they can access their education safely and successfully. The Milford Public Schools provide consultative mental health services for students as required by their educational needs. These services include: psychiatric assessments, risk assessments and consultations with school-based teams and parents. These supports

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 educational evaluation (IEE). An IEE is an evaluation conducted by a qualified examiner who is not employed by the school district responsible for the public education of the child. "At public expense" means that the district either pays the full cost of the evaluation or ensures that it is provided at no cost to the parent. When a parent requests an IEE, the district is required under the Individuals with Disabilities Education Improvement Act (IDEA) to either grant the request without unnecessary delay or initiate a due process hearing to demonstrate that the district's own evaluation is appropriate. 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. This account also covers the contracted services of outside agencies required to meet the needs of students based on identified services per the IEP.

3236 - Work Study Program

This program is used to pay wages to students who have a disability who attend one of three transition programs in district. Work study is also a component of the Extended School Year. Jobs are community-based and provide students with in-the field authentic experiences in budgeting, banking, functional math skills and independent living skills preparing them for life beyond school.

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. Examples include psychiatrist, Bureau of Education and Services for the Blind, assistive technology, and language services.

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.

3000 Series – Contracted Services – Supporting Narrative

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, settlements, 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 the development of design school plans, engineering costs, etc.

3305 - Security Services

This account covers repairs and planned upgrades to existing safety and security infrastructure (i.e. radio system, video cameras, visitor management system, Alertus). The cost of the Board's share of the School Resource Officers (SROs) is also included in this account. Additionally, the cost of maintaining Milford Public Schools' upgraded security infrastructure (funded by State Grant and City Bond funds) 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, 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

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

4000 Series - Facilities

4100 - Electricity (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	20,062	25,239	23,261	28,177
Meadowside	24,120	33,602	30,887	36,278
Orange Avenue	30,800	40,051	38,070	44,450
Pumpkin Delight	17,146	42,395	46,656	45,855
Simon Lake	7,947	6,588	2,648	7,133
Live Oaks	23,347	31,700	26,748	33,627
Mathewson	30,656	37,604	34,617	40,419
Orchard Hills	23,099	28,282	28,829	35,460
John F. Kennedy	37,992	46,983	48,683	49,931
East Shore	64,631	101,127	83,533	106,995
Harborside	37,370	38,387	54,467	52,988
West Shore	70,176	105,553	108,546	111,071
The Academy	14,669	20,485	25,087	25,475
Jonathan Law	146,261	179,933	195,115	193,610
Joseph A. Foran	190,609	212,296	299,608	363,477
Central Admin.	9,053	25,155	67,921	32,608
Total	747,938	975,378	1,114,676	1,207,554

4101 - Heat Energy - Gas (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	46,469	53,520	44,255	61,976
Meadowside	33,875	35,777	35,935	35,191
Orange Avenue	39,645	41,271	39,597	43,223
Pumpkin Delight	30,815	34,197	32,208	42,495
Simon Lake	7,161	6,697	6,051	6,172
Live Oaks	35,456	37,347	38,130	43,505
Mathewson	52,191	56,554	58,134	60,407
Orchard Hills	40,925	44,795	45,317	50,189
John F. Kennedy	29,906	31,745	33,027	37,081
East Shore	45,517	52,402	59,803	55,414
Harborside	46,893	49,787	51,701	43,622
West Shore	42,760	47,198	50,723	45,549
The Academy	9,452	11,145	9,318	11,873
Jonathan Law	110,159	116,562	167,593	152,142
Joseph A. Foran	162,429	166,056	193,934	178,901
Central Admin.	35,912	36,652	37,173	37,916
Total	769,565	821,705	902,899	905,656

4102 - Water and Sewer (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	4,758	6,146	4,859	4,859
Meadowside	4,646	4,358	5,103	4,320
Orange Avenue	7,922	6,543	6,747	6,747
Pumpkin Delight	5,898	7,181	6,686	5,481
Simon Lake	828	562	431	431
Live Oaks	5,931	6,001	6,001	6,001
Mathewson	6,340	7,127	7,127	7,127
Orchard Hills	10,852	6,427	8,427	6,427
John F. Kennedy	5,781	6,569	5,369	6,569
East Shore	7,546	7,288	7,288	7,288
Harborside	4,255	6,336	4,950	13,560
West Shore	5,429	4,925	4,329	4,329
The Academy	1,907	1,765	1,765	1,765
Jonathan Law	12,855	13,687	13,619	12,930
Joseph A. Foran	36,079	36,565	38,649	33,516
Central Admin.	7,671	6,889	14,124	14,124
Total	128,698	128,369	135,474	135,474

4200 - Contracted Maintenance (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Elementary Schools	77,511	69,592	92,688	106,500
Middle Schools	62,626	85,203	115,177	61,544
High Schools	154,794	194,598	213,517	248,011
Talent Management	64,118	65,042	70,901	88,907
Central Admin.	9,284	6,895	6,607	6,607
Special Ed	2,595	480	2,186	3,300
District Maintenance	78,426	74,276	71,890	77,448
All District	368,372	406,911	617,844	478,641
All Schools	98,914	86,258	12,375	130,000
Total	916,640	989,255	1,203,185	1,200,958

4300 - Repairs to Grounds (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Elementary Schools	67,202	62,808	74,862
Middle Schools	7,937	11,230	10,430
High Schools	63,800	48,990	46,483
District Maintenance	52,175	492	6,508
Total	191,114	123,520	138,283

2026/2027 Adopted
22,496
18,357
57,449
28,030
126,332

4301 - Repairs to Buildings (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Elementary Schools	30,517	59,497	62,306
Middle Schools	18,934	71,154	10,849
High Schools	87,644	73,863	78,902
District Maintenance	10,021	18,703	8,655
Total	147,116	223,217	160,712

2026/2027 Adopted
36,650
17,982
60,361
60,583
175,576

4302 - Repairs to Equipment (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Elementary Schools	32,146	34,173	20,995
Middle Schools	31,032	29,304	11,832
High Schools	193,840	77,926	62,752
Special Ed	189	189	378
All Schools	33,486	32,877	23,743
District Maintenance	96,673	92,319	113,646
All District	34,372	36,399	20,567
Total	421,738	303,187	253,913

2026/2027 Adopted
36,960
16,437
66,462
4,997
37,550
93,782
15,967
272,155

4303 - Restorative & Preventive Maintenance (refer to page 23)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
District Maintenance	105,348	91,499	174,999

2026/2027 Adopted
145,000

4304 - Building Projects (refer to page 23 and Appendix page A21)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Elementary Schools	154,212	70,107	76,018
Middle Schools	172,767	13,678	78,302
High Schools	120,800	133,276	120,516
All District (Maintenance)	-	297,952	202,500
Central Admin	-	-	-
Total	447,779	515,013	477,336

2026/2027 Adopted
86,500
55,000
55,000
-
-
196,500

4305 - Grounds Projects (refer to page 24 and Appendix page A21)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Elementary Schools	50,157	171,899	49,710
Middle Schools	15,528	30,000	11,670
High Schools	220,244	95,533	51,267
All District (Maintenance)	-	205,833	350,000
Total	285,929	503,265	462,647

2026/2027 Adopted
7,500
-
25,000
-
32,500

4306-4308 - Supplies (refer to page 24)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
4306 - Gasoline - Maintenance vehicles	60,600	59,187	57,000
4307 - Maintenance Supplies	343,128	293,814	361,472
4308 - Custodial Supplies	241,314	200,199	233,511

2026/2027 Adopted
65,000
372,640
242,000

4410 - Building Rental Expense (refer to page 24)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Warehouse rental	12,320	179,872	98,027

2026/2027 Adopted
-

4000 Series – Facilities – Supporting Narrative

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 and new energy-efficient rooftop units.

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 repairs and maintenance costs needed to maintain school grounds and buildings.

4302 - Repairs to Equipment

This account covers expenditures for repairs regarding 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 Viewsonics.

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 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 fireside and waterside, 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 the replacement of classroom cubbies, lockers, stage equipment, lavatory stalls and equipment, and the construction of handicapped ramps, etc.

4000 Series – Facilities – Supporting Narrative

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/replacement of sidewalks, installation of new lighting, restriping parking spaces, and planting/replacement of bushes/trees, etc.

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.

4410 - Building Rental Expense

Rental expenses for maintenance warehouse

MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

***5000 Series - Transportation, Tuition
and other Support***

5100-5111 - Transportation (refer to pages 28 and 29)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
5100 - Regular	2,556,490	2,642,966	2,907,351	2,886,163
5101 / 5102 / 5103 - Special Ed	2,812,175	3,126,047	3,665,420	3,255,050
5104 - Athletics	240,739	237,501	278,597	300,000
5105 - Trumbull Vo Ag	57,462	59,185	72,791	75,703
5105 - Bridgeport Aquaculture	34,464	35,496	42,506	44,206
5106 - Field Trips	30,537	45,699	51,288	70,459
5107 - Gasoline - Buses	176,635	134,787	177,099	207,000
5108 - Non Public	319,924	329,519	402,549	429,555
5109 & 5111 - Sp Ed Aide / Van Driver	406,607	463,604	458,188	473,437
5110 - Transportation Supplies	754	1,445	1,543	1,500
Total	6,635,787	7,076,248	8,057,332	7,743,073

5200-5202 / 5400-5401 / 5500-5501 / 5801 - Other Support (refer to pages 29 and 30)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
<u>5200 - Property & Liability Ins.</u>	462,618	500,307	521,061	608,665
<u>5201 - Athletic Insurance</u>	37,682	32,230	31,866	34,162
<u>5202 - Uninsured Coverage</u>	60,186	16,806	4,277	20,000
<u>5400 - Postage</u>	22,307	31,603	27,997	28,100
<u>5401 - Telecommunications-All District</u>	320,513	325,848	345,997	325,434
<u>5500 - Advertising</u>				
Central Admin.	1,765	1,428	650	1,200
Talent Management	803	1,797	-	955
Maintenance	-	-	-	350
Total	2,568	3,225	650	2,505
<u>5501 - Printing</u>				
Central Admin.	3,170	4,100	4,200	3,804
Talent Management	-	-	-	100
Special Ed	-	-	-	-
All Schools/District	1,625	1,500	1,523	3,200
Total	4,795	5,600	5,723	7,104
<u>5801 - Travel Mileage</u>				
Central Admin.	8,400	8,400	10,800	12,000
Talent Management	903	-	-	1,500
Special Ed	5,500	6,525	1,504	2,400
All Schools	41,942	47,610	43,108	45,000
Total	56,745	62,535	55,412	60,900
Total Other Support	967,414	978,154	992,983	1,086,870

5600 Series - Tuition (refer to page 30)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
5600 - Tuition - Special Ed *	6,887,183	6,315,810	7,007,782	7,849,079
5602 - Tuition - E C A program	186,060	82,735	100,720	111,538
5603 - Tuition - Bpt Aquaculture	81,876	47,488	45,509	47,488
5604 - Tuition - Trumbull Vo Ag	95,974	67,275	52,604	55,403
5605 - Tuition - Gifted/Other Magnet	52,505	28,805	21,401	39,508
5606 - Bridgeport Magnet Schools	87,000	123,000	33,600	85,260
Total	7,390,598	6,665,113	7,261,616	8,188,276

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

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

Transportation

The Milford Public Schools provide transportation for approximately 3,700 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 2026-2027 daily cost of each 71-passenger bus will be \$418.24 per day. Each van will cost \$401.73 per day, and each Type II mini-bus will cost \$407.23 per day. The Lift Vehicles, which accommodate up to three wheelchairs, will cost \$420.75 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 as 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. Internal special education transportation can include, but not limited to: wheelchair vehicles, Pre-K mid-day, and field trips.

5102 - Special Education (Public)

This account covers transportation of students attending out-of-district Regional Education Service Center (RESA) programs, e.g., the ACES programs and CES programs 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 programs such as The Charles F. Hayden School, Milestones, Cedarhurst, St. Vincent's School for Special Needs, High Roads, and Raymond Hill.

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.

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

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 has a diesel storage tank at its 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.

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 of 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, and buckle guards.

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 complete in-house.

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

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. The placement of these students is for schools such as ACES, CES, Milestones, Cedarhurst. These placements do not include Magnet schools. In addition, if a student is placed in an out-of-district program 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. The district also incurs unanticipated expenses when an already outplaced student moves into the district. These costs are eligible for partial reimbursement under the State's Excess Cost Grant. During the 2025-2026 academic year, as of November 1, 2025, 72 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 back into 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 23 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

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

6000 Series - Educational Supplies

6100 - Non Instructional Supplies (refer to page 37)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	315	170	1,409	950
Meadowside	173	423	1,057	475
Orange Avenue	-	223	683	495
Pumpkin Delight	332	343	350	190
Live Oaks	1,088	3,742	2,929	1,520
Mathewson	269	645	721	495
Orchard Hills	1,173	846	352	427
John F. Kennedy	744	1,376	1,200	450
East Shore	7,267	6,168	6,682	6,500
Harborside	6,321	5,942	4,639	4,859
West Shore	4,085	2,330	2,890	2,800
The Academy	4,598	5,288	3,893	5,350
Jonathan Law	8,019	10,192	10,557	8,313
Joseph A. Foran	8,555	10,629	9,276	9,500
Talent Management	4,621	2,702	3,626	4,400
Central Admin.	70,154	54,743	61,183	101,415
Special Ed	935	2,381	1,535	2,000
All Schools	27,666	108,302	28,927	40,455
District Maintenance	908	762	1,325	1,500
Total	147,223	217,207	143,234	192,094

6110 - Instructional Supplies (refer to page 37)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	18,859	29,971	15,341	31,670
Meadowside	25,520	28,565	19,755	33,420
Orange Avenue	21,796	35,230	29,135	40,290
Pumpkin Delight	17,208	27,432	18,334	33,430
Live Oaks	18,805	30,148	21,871	33,425
Mathewson	24,686	23,539	26,082	37,312
Orchard Hills	24,121	28,149	27,075	37,625
John F. Kennedy	18,718	27,822	20,694	32,220
East Shore	25,455	24,049	20,417	30,770
Harborside	24,973	27,835	25,475	39,736
West Shore	26,473	38,570	27,902	39,330
The Academy	2,809	4,177	3,111	7,200
Jonathan Law	80,910	78,104	81,604	112,930
Joseph A. Foran	75,134	77,282	63,515	81,210
Special Ed	18,753	31,584	18,385	34,700
All Schools	36,727	50,147	330,908	67,605
Total	460,947	562,604	749,604	692,873

6120 - Health Services (refer to page 37)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Jonathan Law	484	433	3,100
Joseph A. Foran	-	-	-
Talent Management	2,592	-	2,276
Central Admin.	-	-	-
Special Ed	988	418	616
All District	12,566	11,027	8,390
Total	16,630	11,879	14,382

2026/2027 Adopted
450
-
1,941
-
500
4,151
7,042

6150 - Graduation Expense (refer to page 37)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
East Shore	2,894	2,935	2,424
Harborside	2,508	2,517	3,957
West Shore	2,918	2,705	1,645
The Academy	1,513	4,312	1,880
Jonathan Law	11,341	9,337	9,974
Joseph A. Foran	12,404	13,252	12,187
Total	33,578	35,057	32,067

2026/2027 Adopted
3,500
3,500
3,500
1,000
11,496
11,844
34,840

6410 - Textbooks (refer to page 37)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	-	-	-	-
Meadowside	-	-	-	-
Orange Avenue	-	-	55	285
Pumpkin Delight	-	-	-	950
Live Oaks	-	-	-	-
Mathewson	-	-	-	-
Orchard Hills	-	-	-	-
John F. Kennedy	-	-	-	-
East Shore	-	-	-	-
Harborside	-	-	-	-
West Shore	-	-	-	-
The Academy	-	-	-	-
Jonathan Law	1,942	2,758	2,121	2,279
Joseph A. Foran	1,950	913	847	1,253
Special Ed	-	-	-	-
Total	3,892	3,671	3,023	4,767

6411 - Text Adoptions (refer to page 38)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
All Schools	162,761	105,545	23,636	25,702

6420 - Library Books (refer to page 38)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	2,341	2,808	2,999	4,000
Meadowside	3,498	3,033	3,037	3,500
Orange Avenue	4,036	3,628	3,963	4,000
Pumpkin Delight	2,637	2,729	3,134	3,135
Live Oaks	1,624	2,972	3,146	3,325
Mathewson	3,362	3,227	3,342	3,325
Orchard Hills	3,061	3,191	3,398	3,150
John F. Kennedy	2,601	3,363	3,749	5,000
East Shore	2,792	2,885	3,694	3,000
Harborside	3,225	3,058	1,830	5,000
West Shore	4,202	3,946	1,334	5,510
The Academy	-	-	-	-
Jonathan Law	2,442	4,473	3,226	2,500
Joseph A. Foran	2,235	2,148	1,994	2,700
All Schools	5,882	5,540	6,310	5,200
Total	43,938	47,000	45,156	53,345

6421 - Periodicals (refer to page 38)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	190	221	195	400
Meadowside	-	-	-	-
Orange Avenue	204	133	170	300
Pumpkin Delight	-	-	236	238
Live Oaks	-	-	-	-
Mathewson	118	97	-	143
Orchard Hills	171	-	110	100
John F. Kennedy	-	-	-	-
East Shore	-	-	-	-
Harborside	-	-	-	-
West Shore	252	-	-	-
The Academy	340	-	-	-
Jonathan Law	-	-	-	-
Joseph A. Foran	1,576	216	-	-
Talent Management	-	-	-	-
Special Ed	-	-	-	-
All Schools	738	137	190	-
Total	3,589	804	901	1,181

6422 - Testing (refer to page 38)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
All District	108,073	165,777	134,726

2026/2027 Adopted
125,358

6900 - Audio/Visual Materials (refer to page 38)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended
Calf Pen Meadow	-	273	43
Meadowside	-	301	239
Orange Avenue	-	-	50
Pumpkin Delight	-	-	-
Live Oaks	-	-	-
Mathewson	104	86	54
Orchard Hills	-	131	-
John F. Kennedy	-	-	-
East Shore	201	192	64
Harborside	99	231	101
West Shore	-	-	-
The Academy	-	-	-
Jonathan Law	-	310	299
Joseph A. Foran	-	-	-
Special Ed	-	-	-
All Schools	-	-	-
Total	404	1,524	850

2026/2027 Adopted
300
-
100
95
-
95
95
-
200
200
-
-
-
450
-
-
-
1,535

6901 - Other Educational Supplies (Library/Media) (refer to page 38)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	-	-	134	950
Meadowside	643	382	508	875
Orange Avenue	76	331	119	300
Pumpkin Delight	-	905	380	380
Live Oaks	10	-	-	-
Mathewson	-	88	422	200
Orchard Hills	200	165	151	150
John F. Kennedy	102	206	740	600
East Shore	-	389	342	400
Harborside	-	-	-	-
West Shore	-	714	-	570
The Academy	-	-	-	-
Jonathan Law	-	-	290	-
Joseph A. Foran	362	1,179	2,580	1,800
Total	1,393	4,357	5,666	6,225

6902 - Computer Software (refer to page 39)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Calf Pen Meadow	2,500	2,500	2,750	2,970
Meadowside	2,500	2,500	2,750	2,970
Orange Avenue	2,500	2,500	2,750	3,170
Pumpkin Delight	2,500	2,500	2,750	2,822
Live Oaks	2,500	2,500	2,750	2,970
Mathewson	2,500	2,500	2,750	2,970
Orchard Hills	2,500	2,500	2,750	2,970
John F. Kennedy	2,500	2,500	2,750	2,970
East Shore	6,734	5,883	6,202	5,450
Harborside	6,774	5,883	6,202	5,450
West Shore	6,824	5,883	8,590	5,450
The Academy	2,697	2,787	2,950	2,450
Jonathan Law	22,529	10,635	11,243	12,300
Joseph A. Foran	24,618	12,112	14,814	15,472
Special Ed	18,217	22,861	28,296	52,440
All Schools	289,102	263,158	240,983	290,855
Total	397,495	349,202	341,280	413,679

6000 Series – Educational Supplies – Supporting Narrative

6100 - Non-Instructional Supplies

The Non-Instructional Supplies account provides the essential materials required for the daily operation of both individual school buildings and central administration. While distinct from the instructional supplies account, these funds are vital for maintaining the district's administrative infrastructure and operational efficiency. This allocation plays a vital role in supporting of district-wide safety initiatives and the general operational expenses necessary to ensure a secure and productive environment for students and staff.

Specific expenditures within this account include safety and security enhancements such as Radio Frequency ID (RFID) identification badges for students and staff, as well as uniforms and equipment for security guards and armed school security officers. Additionally, this funding covers critical administrative needs, including technology hardware accessories, printing services, and confidential document shredding. Finally, this account ensures the district meets state and federal reporting mandates by funding fiscal compliance materials, such as W-2, 1095, and 1099 forms.

6110 - Instructional Supplies

Instructional supplies are items directly used in the educational setting. Examples are:

<u>Art</u> Clay/Glaze Crayons/Paints Drying Racks	<u>Library Media</u> Digital Literacy Materials Student Texts	<u>Mathematics</u> Problem Strings Calculators Number Racks	<u>Business Education</u> E-Commerce Supplies Printing Supplies Course Simulations	<u>Wellness</u> CPR Cards Advisory Supplies	<u>Tech Ed</u> Lumber N-95 Masks Printer Supplies
<u>Music</u> Sheet Music Cymbals Reeds Field Carrier	<u>Humanities</u> Classroom Libraries Project Read AI Interactive Read Alouds Comprehensible Input Texts	<u>Science</u> Lab Reagents Chemical Glassware	<u>Family & Consumer Science</u> Cookbook Access Cooking/Baking Utensils Ingredients	<u>Special Education</u> Supplies to support the student's learning based on IEP goals/objectives	

6120 - Health Services

This account covers physical exams for newly hired school personnel, and hepatitis shots. In addition, by C.G.S. Section 10-16qq, all local educational agencies will provide cardiopulmonary resuscitation as part of its health and safety curriculum. Milford Public Schools is proud to support the cost of certification for our high school students completing the coursework in grades nine and twelve.

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.

6410 - Textbooks

The textbook account covers the cost of replacing and rebinding existing text series. Texts for AP Physics 1 and 2 will be added in 2026-2027.

6000 Series – Educational Supplies – Supporting Narrative

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. As vendors progress toward digital textbooks in disciplines such as mathematics, this account supports annual renewals of these learning resources. In 2026-2027, textbooks updates will occur for AP Human Geography,

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. Funds in this account support the acquisition of Nutmeg, Caldecott, and Newbury Honor books across our elementary, middle, and high school collections. The library media specialists review books in national book journals and keep state and national award winning books. In the elementary media centers, the library media specialists work with the students 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.

6422 - Testing / Assessment

Testing of students occurs at all levels, kindergarten through grade 12. Examples of testing instruments used are PSAT, Advanced Placement, and SAT. This account provides for the purchase of the assessments and any associated scoring and reports. In the 2026-2027 school year, the district will continue its commitment to support the student testing fees for Advanced Placement exams. As the SAT remains the state assessment in 11th grade, the district will continue to support the administration of the PSAT in grades 9 through 11. This account also provides for testing materials for the screening of students for identification as Gifted and/or Talented.

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 and approved 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.).

6000 Series – Educational Supplies – Supporting Narrative

6902 - Computer Software

From this account, we purchase software programs that augment 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. Usage is examined on an annual basis to reflect trends in educational software needs. Examples of these programs include: Adobe, Edgenuity, Follett Destiny, ESOL, Microsoft Office, Google and online learning providers. Also included in this account is our district website. The district is committed to celebrating students that demonstrate proficiency in English and one or more additional languages. With 17 students earning the Seal of Biliteracy in 2024-2025, the district will continue to support fees for credentialing in 2026-2027.

MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

7000 Series - Equipment

7000 Series - Equipment (refer to page 41 and Appendix pages A22-A23)

7310 - Equipment (A22)	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Elementary	-	13,648	11,722	-
Middle Schools	-	2,450	-	9,558
High Schools	13,803	16,105	-	10,992
All Schools	150,461	20,694	1,188	10,000
Special Ed	2,849	5,285	16,439	20,367
Maintenance	60,558	-	57,869	20,000
All District	154,467	168,710	181,722	91,232
Total	382,138	226,892	268,940	162,149

7340 - Furniture & Fixtures	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Elementary	11,810	19,496	52,873	-
Middle Schools	-	1,620	3,221	-
High Schools	23,440	6,309	5,074	-
All Schools	-	-	141,377	-
Central Admin.	1,154	-	18,625	-
Special Ed	4,092	10,779	3,206	-
Total	40,496	38,204	224,376	-

7350 - Computers (A23)	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Elementary	163,760	162,771	166,096	166,096
Middle Schools	60,450	60,450	69,450	69,450
High Schools	37,730	46,235	40,243	40,244
All Schools	64,526	-	-	-
All District	78,707	61,332	54,386	33,385
Special Ed	3,730	-	-	-
Maintenance	5,230	-	-	-
Total	414,133	330,788	330,175	309,175

7391 - Lease-Purchase	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Central Admin.	10,670	10,710	10,833	10,834
Jonathan Law	3,967	3,967	3,967	3,967
Joseph A. Foran	3,966	3,967	3,967	3,967
Total	18,603	18,644	18,767	18,768

7392 - Capital Equipment	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
District Maintenance	145,863	168,755	294,884	-
Total	145,863	168,755	294,884	-

7000 Series – Equipment – Supporting Narrative

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, bookshelves, etc.

7350 - Computers

This account pays for scheduled replacement of computers and technology equipment, administered by the Business & Instructional Digital Services Department (BIDS). Also included in this account are computer leases that support the district's computers, chromebooks and technology equipment.

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

2026-2027 ADOPTED BUDGET

BUDGET DETAIL

8000 Series - All Other Educational Support

8100 - Dues and Fees (refer to page 44)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
John F. Kennedy	-	-	129	-
East Shore	516	716	622	740
Harborside	854	854	847	890
West Shore	140	-	-	-
The Academy	-	-	-	-
Jonathan Law	15,210	15,773	15,673	16,470
Joseph A. Foran	15,210	15,520	15,582	16,571
Talent Management	1,394	1,798	1,325	2,450
Central Admin.	43,336	39,203	12,532	49,571
Special Ed	1,520	1,363	1,000	1,656
All Schools	10,578	11,089	11,117	18,794
District Maintenance	300	300	300	300
Total	89,058	86,616	59,127	107,442

8111 - Professional Development/Curriculum (refer to page 44)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Talent Management	1,396	5,990	1,807	-
The Academy	-	5,233	-	200
Central Admin.	4,616	5,417	5,484	25,000
Special Ed	29,943	24,225	17,936	39,800
All Schools	242,682	209,362	250,239	208,775
District Maintenance	590	1,860	-	10,000
Total	279,227	252,087	275,466	283,775

8200 - Student Activities (refer to page 44)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Jonathan Law	14,978	16,202	13,293	15,572
Joseph A. Foran	15,239	16,216	16,918	17,030
The Academy	1,644	1,788	2,305	2,500
Special Ed	1,807	1,032	1,250	7,000
All Schools	43,753	42,204	45,004	55,625
Total	77,421	77,443	78,770	97,727

8201 - Student Athletics (refer to page 45)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
Jonathan Law	133,911	130,833	119,008	129,500
Joseph A. Foran	124,990	124,997	130,943	129,500
Middle School	-	-	-	-
Hockey Program	42,267	49,488	52,678	50,900
Total	301,168	305,318	302,629	309,900

8900 - Unpaid Meal Charges (refer to page 45)

	2023/2024 Expended	2024/2025 Expended	2025/2026 Expended	2026/2027 Adopted
All Schools	6,736	-	72,947	40,000

8000 Series – Other Educational Support – Supporting Narrative

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 Superintendents (CAPSS), Southern Connecticut Conferences (SCC) and the Connecticut High School Coaches Association (CHSCC). Additionally, professional journals are purchased for our educators and administrators.

8111 - Professional Development

Professional Development, or Professional Learning, funds will support the following District priorities:

- 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.
- Performing Arts: Conversational Solfege Training: The district will work to bring in a certified instructor to provide elementary music teachers with level one training. Just as children learn to speak before they read and write, conversational solfege allows young students to internalize musical patterns through singing and listening before encountering written notation.
- Wellness & SEL: The district will fund the training for coaches, teachers, and other pertinent staff for initial CPR training as well as recertification.
- Mathematics: Professional learning to support emphasis on conceptual understanding, procedural fluency, and problem-solving.
- Science: Professional learning to examine and align science units with curriculum expectations and effective instructional practices at the middle school level.
- Leadership Capacity: Reflection and coaching on change management practices, creating a strong adult culture, and the refinement of leadership practices to support planning for high-quality learning experiences that are responsive to the diverse needs of students in the classroom.
- Student Centered Coaching: Professional learning for K-8 instructional coaches designed to enhance an instructional coaching model that supports teachers in using data to better understand how students learn, identify and address misconceptions, and apply targeted instructional strategies to accelerate student learning.

8200 - Student Activities

Funds are appropriated for non-athletic middle and high schools student activities such as Model United Nations, art shows, music ensembles, middle school track meet, school newspaper, science olympiad, and other school club functions.

8000 Series – Other Educational Support – Supporting Narrative

8201 - Student Athletics

This account includes funds for the interscholastic athletic programs at the high schools. For the 2026-27 season, once again girls from Jonathan Law and Foran high schools will have the opportunity to play hockey with the Hamden Co-Op team along with players from Holy Cross, New 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.

High School Athletics:

Jonathan Law High School	\$87,500
Game Operations - Law	\$42,000
Joseph A. Foran High School	\$87,500
Game Operations - Foran	\$42,000
Boys Hockey	\$45,900
Girls Hockey	<u>\$5,000</u>
	\$309,900

8900 – Unpaid Meal Charges

This account is required to fund negative balances for students at the end of the school year.

MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

GRANTS DETAIL

Grants

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
<u>Entitlement Grants</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Title I - Improving Basic Programs Public	690,324	688,060	736,425
Title II - Professional Development Public	91,931	90,823	99,562
Title II - Professional Development NP	12,446	12,563	14,550
Title III - English Language Acquisition	17,115	20,518	18,798
Title IV - Student Support and Academic Enrichment	44,318	43,948	43,406
Title IV - Student Support and Academic Enrichment NP	6,000	6,079	6,344
Adult Education	46,996	41,033	50,495
Carl D Perkins Career & Tech. Educ.	65,893	65,097	66,967
IDEA Part B - Section 611 Public	1,586,654	1,554,048	1,528,794
IDEA Part B - Section 611 Nonpublic	24,110	36,585	39,522
IDEA Preschool 619	69,891	68,515	62,444
IDEA Preschool 619 Nonpublic	-	1,171	2,974
ECA and Out of Town Magnet Transportation	27,419	26,000	33,347
Open Choice (\$3,000 per student) = 12 students	33,000	36,000	36,000
ARPA - Dual Credit Expansion	80,000	-	-
Total Entitlement Grants	2,796,097	2,690,440	2,739,628

Competitive Grants

Early Start Connecticut (Early Start CT)	-	-	623,280
Family Resource Center	111,565	111,363	111,363
Federal Adult Education - PEP Comprehensive 2	-	55,000	55,000
Local Governance Partnership (LGP)	-	-	102,120
McKinney-Vento Homeless Assistance	-	25,000	25,000
Parent Trust Fund	-	34,255	-
School Readiness	518,782	617,400	-
School Readiness - Enrollment	53,120	-	-
School Readiness - Quality Enhancement	3,881	3,881	10,893
Total Competitive Grants	687,348	846,899	927,656

ARPA Grants

ARPA Right to Read	-	187,000	-
ARPA Summer Mental Health Supports	-	35,360	-
ARPA Para Educational Professional Development	-	12,000	-
Total ARPA Grants	-	234,360	-

Grants Detail – Supporting Narrative - Entitlement Grants

Title I (Part A) - Improving Basic Programs

The focus of Title I dollars is to provide supplemental funding to Local Education Agencies (LEAs) to help schools improve learning outcomes for underserved students. The purpose of Title I is to provide all children “significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.”

Title II - Professional Development

The program supports robust, job embedded professional learning opportunities to improve the quality and effectiveness of teachers, principals, and other school leaders in order to improve student achievement. Program funding can also support the ability for schools to reduce class size to levels that can improve student outcomes.

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 Multilingual Learners by providing support to assist them in becoming proficient in English while meeting the same challenging state standards required of all students.

Title IV - Student Support and Academic Enrichment

The Title IV grant provides support to ensure our education system prepares every student to graduate from high school ready for college and career success. The SSAE grant is specifically directed toward improving the lowest-performing schools and providing each and every student with a well-rounded education, school conditions that ensure learning in safe and healthy school environments, and technology that improves academic achievement and digital learning.

Adult Education

The Adult Education Program operates under the provisions of the statutes of the State of Connecticut. Persons enrolled in General Education Development (GED), Adult Basic Education (ABE), 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; if a student is under the age of 18, 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 for a nominal fee. There are over 200 course offerings ranging in length from 1 – 10 night session.

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

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.

Grants Detail – Supporting Narrative - Entitlement Grants (cont.)

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 approximately 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).

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

Milford Public Schools offers integrated preschool programs and self contained programs for students. Integrated preschool is a setting for students with and without disabilities in one classroom for three, four, and five year old students. There are also options for a self-contained classroom for a student whose needs are severe and require intensive support; 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. The Ready to Learn (RTL) program is designed for young children who will benefit from a year-round, full-day preschool program. The program is funded through a combination of grant funding and tuition collected from participating families.

ARPA Dual Enrollment Expansion

The Dual Credit Expansion Grant Program will provide funding for public school districts for start-up costs associated with increasing the number and types of dual credit courses offered in partnership with Connecticut's institutions of higher education (IHE). These courses can be part of traditional college pathways or career oriented pathways leading to industry-recognized credentials. Dual credit courses include dual enrollment (taken on a college campus) and concurrent enrollment courses (taken on the high school campus). The goal of these expansion efforts is to increase the number of students earning college credit while enrolled in high school and increase the number of college credits students earn prior to high school graduation. MPS is seeking to expand partnerships with coursework in a variety of disciplines offered by Southern Connecticut State University as part of its funding allotment.

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. The FRC is currently housed at Pumpkin Delight School. It is staffed by a program director and two certified parent educators who implement the Parents as Teachers curriculum, 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.

Grants Detail – Supporting Narrative - Competitive Grants

Early Start CT

The Early Start CT Program, formerly known as School Readiness, is funded by a grant from the Office of Early Childhood as well as parent fees. The Ready to Learn Program includes five classrooms across three sites: two at Orange Avenue School, one at Live Oaks, and two at Pumpkin Delight. 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, 48 weeks per year.

McKinney-Vento Grant

The purpose of McKinney-Vento Education of Homeless Children and Youth (EHCY) funding is to facilitate the enrollment, attendance and success in school of homeless children and youth. In order to accomplish this mission, it is required to offer educational and related services to homeless children and youth to supplement the traditional classroom experience. Services provided with McKinney-Vento EHCY funds must not replace the regular academic program and must be designed to expand upon or improve services provided as part of the school's regular academic program. The funds requested by the district if approved will go towards transportation costs, albeit, there is no guarantee we would receive full funding for our expenses. The transportation costs can be unpredictable due to the variability of students experiencing homelessness throughout the school year. Students are transported to schools in Milford if they live in another city or town or require transportation to Milford schools if a Student's Individual Education Plan requires a related service of transportation.

Grants Detail – Supporting Narrative - ARPA Grants

ARPA Right to Read

The grant supports local and regional boards of education in addressing educational disparities and increasing their investment in evidence-based literacy teaching and learning aligned to the science of reading. Districts may utilize funds to access approved, evidence-based, scientifically based K-3 Universal Screening Reading Assessments, K-3 Reading Curriculum Compendiums and Programs, and associated professional learning. The funds received from the state fall far below the total expenses necessary to meet legislative requirements for the purchase of resources and staff training.

ARPA Summer Mental Health Grant

This grant aimed to provide direct mental health support for students, facilitate professional development for staff, and enhance mental health programming for summer camps.

MILFORD BOARD OF EDUCATION

2026-2027 ADOPTED BUDGET

APPENDIX

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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 2025-2026, the City is expected to receive \$9,673,235, which is the same amount received in 2024-2025. 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 adopted budget, each middle school is allocated \$165 per student and the high schools receive \$225 per student. The Academy is adjusted slightly to \$250 per student because their enrollment is much smaller. Each elementary school receives a base allocation of \$44,000 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." Children who are five years of age as of September 1 will be admitted to kindergarten.

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 \$250,000 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 carpets, refinishing floors, etc. These projects are prioritized, scheduled, and overseen by the Director of Facilities and the Assistant Superintendent of Business & Operations in consultation with building principals.

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

In the 2026-2027 adopted budget, special education total expenses equals 23.53% of the Board of Education's overall budget.

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

As required by federal law, 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.

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

According to the 2023-2024 District Profile and Performance Report (formerly the Strategic School Profile), Milford Public Schools special education students comprised 17.7% of the student population compared to the State average of 17.3%.

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 preschool children do we serve?

As of November 1, 2025, we serve a total of 165 preschool students and 75 of those students receive special education services. This number can fluctuate because preschool enrollment is based on a roll admission dependent on when children turn three and upon qualifying for special education services. The number of students receiving special education services may increase during the year.

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 preschool 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. Milford Public Schools collected \$230,772 in 2022-2023, \$185,829 in 2023-2024, and \$222,245 in 2024-2025. For the 2025-2026 school year, we project collecting approximately \$243,538 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 2024-2025 amounted to \$1,835,755, compared to Special Education/Pupil Services expenditures for the same year of \$27,162,656.

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

As of October 1:	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Non-Public:	45	48	50	47	44	52	40	61	68	56	67	64	52	60
Public:	<u>14</u>	<u>25</u>	<u>16</u>	<u>20</u>	<u>17</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>10</u>	<u>17</u>	<u>24</u>	<u>14</u>	<u>18</u>	<u>12</u>
Total:	59	73	66	67	61	64	52	72	78	73	91	78	70	72

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 \$95,000 to \$250,000. For the current school year, the district is projected to pay a total of \$9,142,801 in tuition as of November 1, 2025. The district receives excess cost reimbursement from the state yearly. The reimbursement amount fluctuates year to year and ranges between 60% - 72% of the total cost of tuition.

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. These funds are sent directly to the city at which time the Board of Education makes a request for funds. Last year, the Board requested the full amount of excess cost funds which was \$1,835,755.

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, including special education teachers, psychologists, social workers, speech pathologists, BCBAs, occupational therapists, and physical therapists. We are committed to providing training opportunities to ensure that our staff is appropriately qualified to conduct evaluations. When the Milford Public Schools pays for an outside evaluation or an independent educational evaluation (IEE), the costs vary ranging from \$2,000-\$10,000.

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

Gate receipts represent the gross amount for sporting events at both high schools. Ticket sales were \$98,156 in 2021-2022, \$119,460 in 2022-2023, \$111,505 in 2023-2024, and \$145,197 in 2024-2025.

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 ambulances, 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 2025-2026 school year 38 students are enrolled in New Haven magnet schools and 49 in Bridgeport Magnet Schools. In addition, 13 students attend the Trumbull Vocational-Agriculture program at Trumbull High School, 4 students attend Six to Six Magnet School (CES), 28 attend the Educational Center for the Arts (ECA), 3 students attend Regional Center for the Arts (RCA), and 23 students attend the Aquaculture program in Bridgeport. The ECA and Aquaculture programs are half-day programs.

20. How many of these magnet school students do we pay tuition and at what cost?

These are the projected costs for the 2026-2027 school year for the following magnet schools:

CES (Six to Six Magnet)	Tuition:	\$32,920 (\$4,115 per student X 8 students)
	Transportation:	None
CES (Regional Center for the Arts RCA)	Tuition:	\$6,588 (\$1,647 per student x 4 student)
	Transportation:	None
Bridgeport Discovery Magnet	Tuition:	\$19,140 (\$1,740 per student x 11 students)
	Transportation:	None
Bridgeport Fairchild Wheeler	Tuition:	\$66,120 (\$1,740 per student x 38 students)
	Transportation	None

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

These are the projected costs for the 2026-2027 school year for the following programs that we are required by law to pay for:

ECA	Tuition:	\$111,538 (\$3,598 per student x 31 Students)
	Transportation:	\$34,681 (Reimbursable by Magnet School Transportation Grant)
Aqua	Tuition:	\$47,488 (\$1,978.67 per student x 24)
	Transportation:	\$44,206 (1 bus)
Trumbull Vo-Ag	Tuition:	\$55,403 (\$3,957.34 per student x 14 students)
	Transportation:	\$75,703 (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. Districts are also 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 approximately ten (10) hours of 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) by certified staff.

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 who has been expelled and complies with conditions established by the Board of Education. By law, the Board of Education will offer an expelled student enrollment in an alternative education program operated by the Board if the program is appropriate for the expelled student or will 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 eighteen 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 assist with supervision during lunch periods in the elementary and middle schools.

26. 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 2022-2023 was \$1,382,629 and \$1,380,040 in 2023-2024 and \$1,201,644 in 2024-2025. We raised the per diem substitute teacher rate to \$145 in 2025-2026 in order to remain competitive with surrounding towns and cities.

27. 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.

28. 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.

29. Does the Board pay health benefits for retired teachers?

The Board pays only the Anthem & The Hartford - 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.

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, we have granted the Boys and Girls Club some of our space and 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 61 Durham buses and vans for approximately 106 regular education bus runs and 990 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 a diesel storage tank in its 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, Loralton 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 City'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 of Education to deposit up to 2% of the budgeted funds into 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. In partnership with Housatonic Community College and Southern Connecticut State University, students have engaged in rigorous math offerings including Pre-Calculus, Statistics, Calculus III and Discrete Mathematics.

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. As a result of updated legislation from July 1, 2020 effective July 1, 2023, all students remain eligible for special education services under the Individuals with Disabilities Education Act (IDEA) through the end of the school year during which the student turns age 22, or until the student graduates from high school with a regular high school diploma, whichever occurs first. Pursuant to the CGS § 10-2591, a school year is defined as July 1 through June 30.

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 8 who have a significant delay in one or more of the following areas: physical, communication, cognition, social emotional and/or adaptive development. Effective July 1, 2025, Public Act 25-67 § 1 expanded the allowable age for this primary disability category to age eight.

Emotional Disability: Emotional disability means a condition exhibiting one or more of the following characteristics over a long period of time and to a marked degree, that adversely affects educational performance:

- an inability to learn that cannot be explained by intellectual, sensory or health factors
- an inability build or maintain satisfactory interpersonal relationships with peers and teachers
- a general pervasive mood of unhappiness or depression
- a tendency to develop physical symptoms or fears associated with personal or school problems.
- inappropriate types of behavior or feelings under normal circumstances

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: Specific learning disability means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in the imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia. Specific learning disability does not include learning problems that are primarily the result of visual, hearing, or motor disabilities, of intellectual disability, of emotional disturbance, or of environmental, cultural, or economic disadvantage.

Dyslexia: Dyslexia is included in the Individuals with Disabilities Education Act (IDEA, 2004) as a specific learning disability (SLD). Dyslexia impacts reading, specifically decoding and accurate and/or fluent word recognition and spelling. Typically, students with dyslexia have strengths in areas such as reasoning, critical thinking, concept formation, problem solving, vocabulary, listening comprehension, and social communication (e.g., conversation).

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
BCBA	Board Certified Behavior Analyst
BIP	Behavior Intervention Plan
CA	Chronological Age
CBA	Curriculum-Based Assessment
ED	Emotionally Disability
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
ISP	Individualized Support Plan
IQ	Intelligence Quotient
LD	Learning Disabled
LRE	Least Restrictive Environment
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
SDI	Specially Designed Instruction
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 \$110,000.

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 \$24,000.

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 disorder, 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 1,176 students with one or more disabilities. Of these students, 1,084 are educated in our schools, 72 are placed in out-of-district programs and an additional 20 students are parentally placed in Magnet School programs. Additionally, we are responsible for students identified and serviced under an Individualized Service Plan (ISP) who attend parochial schools within Milford in which there are 25 students.

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 Programs 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, Milestones, ACES, Charles F. Hayden, Hope Academy, 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 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 \$160,000 including tuition and transportation. The costs for an individual student can range from \$95,000 to \$250,000 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

2025/2026 SCHEDULE

Bargaining Unit Salaries:

	<u>Step</u>	<u>Salary</u>
High School Principal	1	176,135
	2	179,913
	3	183,636
Middle School Principal	1	169,419
	2	174,066
	3	177,211
Elementary Principal	1	165,409
	2	169,210
	3	173,011

Doctorate 1 3,217

Non-Bargaining Unit Salaries

Superintendent	241,730
Assistant Supt. of Teaching & Learning	196,962
Assistant Supt. of Business & Operations	196,962
Director of Pupil Personnel	177,211

	<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>
High School Asst. Principal	1	153,988	Supervisor, Coord. Of Early Childhood	1	159,032
	2	155,986		2	162,832
	3	159,990		3	166,633
Middle School Asst. Principals	1	147,544	Alt. Education Principal	1	159,032
	2	150,678		2	162,832
	3	153,908		3	166,633

2026/2027 SCHEDULE

Bargaining Unit Salaries:

	<u>Step</u>	<u>Salary</u>
High School Principal	1	181,419
	2	185,311
	3	189,145
Middle School Principal	1	174,501
	2	179,288
	3	182,527
Elementary Principal	1	170,371
	2	174,287
	3	178,201

Doctorate 1 3,421

Non-Bargaining Unit Salaries

Superintendent	250,191
Assistant Supt. of Teaching & Learning	204,840
Assistant Supt. of Business & Operations	204,840
Director of Pupil Personnel	184,299

	<u>Step</u>	<u>Salary</u>		<u>Step</u>	<u>Salary</u>
High School Asst. Principal	1	158,608	Supervisor, Coord. Of Early Childhood	1	163,803
	2	160,666		2	167,717
	3	164,790		3	171,632
Middle School Asst. Principals	1	151,971	Alt. Education Principal	1	163,803
	2	155,198		2	167,717
	3	158,525		3	171,632

APPENDIX E

1111 - TEACHER SALARY SCHEDULES

2025/2026 SCHEDULE

<u>STEPS *</u>	<u>BACHELORS</u>	<u>MASTERS</u>	<u>MA+15</u>	<u>SIXTH YEAR</u>	<u>DOCTORATE</u>
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	89,588	99,206	101,912	108,436	115,746

Employees not already at the top step of the salary schedule shall advance one step for 2025-26

2026/2027

<u>STEPS *</u>	<u>BACHELORS</u>	<u>MASTERS</u>	<u>MA+15</u>	<u>SIXTH YEAR</u>	<u>DOCTORATE</u>
4	52,526	56,988	58,902	63,415	68,939
5	54,587	58,993	61,049	65,777	71,339
6	56,645	61,080	63,189	68,191	73,801
7	58,702	63,237	65,386	70,603	76,254
8	60,824	65,402	67,582	72,995	78,692
9	62,931	67,539	69,774	75,409	81,152
10	65,047	69,697	71,971	77,832	83,612
11	68,894	74,425	76,753	82,670	88,669
12	72,742	79,153	81,535	87,505	93,726
13	76,591	83,879	86,318	92,343	98,783
14	80,438	88,607	91,099	97,181	103,840
15	91,828	101,686	104,460	111,147	118,640

Employees not already at the top step of the salary schedule shall advance one step for 2026-27

*The Teachers contract starts at step 4

1119 - COACHES/ADVISORS STIPENDS

<u>TITLE</u>	<u># OF POSITIONS</u>	<u>2026-2027</u>	<u>TOTALS</u>	<u>TITLE</u>	<u># OF POSITIONS</u>	<u>2026-2027</u>	<u>TOTALS</u>
Athletic Directors*	2	\$20,828	\$41,656	H.S. Activities - Flex positions	10	\$916	\$9,160
Head Football	2	\$11,370	\$22,740	H.S. Assistant Drama Coach	2	\$1,516	\$3,032
Head Basketball (Boys & Girls)	4	\$8,981	\$35,924	H.S. Unified Sports Coach	8	\$1,516	\$12,128
Head Baseball	2	\$8,981	\$17,962	H.S. Yearbook	2	\$2,471	\$4,942
Head Softball	2	\$8,981	\$17,962	H.S. Chemical Hygiene Monitor	2	\$2,660	\$5,320
Head Outdoor Track (Boys & Girls)	4	\$8,981	\$35,924	H.S. Model UN	2	\$2,099	\$4,198
Head Indoor Track (Boys & Girls)	2	\$8,273	\$16,546	H.S. Student Council	2	\$916	\$1,832
Head Volleyball	2	\$8,981	\$17,962	H.S. Key Club	2	\$916	\$1,832
Head Swimming (Boys & Girls)	4	\$8,981	\$35,924	H.S. Keyette Club	2	\$916	\$1,832
Head Wrestling	2	\$8,981	\$17,962	H.S. Audiovisual Coordinator	2	\$2,471	\$4,942
Head Soccer (Boys & Girls)	4	\$8,981	\$35,924	H.S. Senior Class Advisor	2	\$2,471	\$4,942
Head Gymnastics	2	\$8,981	\$17,962	H.S. Junior Class Advisor	2	\$2,099	\$4,198
Head Hockey (Boys & Girls)	2	\$8,981	\$17,962	H.S. Sophomore Class Advisor	2	\$916	\$1,832
Head Lacrosse (Boys & Girls)	4	\$8,981	\$35,924	H.S. Freshman Class Advisor	2	\$916	\$1,832
Head Cross Country (Boys & Girls)	4	\$8,273	\$33,092	H.S. Academic Clubs	9	\$916	\$8,244
Head Tennis (Boys & Girls)	4	\$8,273	\$33,092	H.S. Best Buddies/Friends Forever	4	\$916	\$3,664
Head Golf	2	\$8,273	\$16,546	H.S. Debate Club	2	\$916	\$1,832
Head Cheerleading	2	\$8,273	\$16,546	H.S. DECA	2	\$916	\$1,832
Head Esports (Fall & Spring)	4	\$8,273	\$33,092	H.S. GS Alliance	2	\$916	\$1,832
Assistant Football	8	\$4,796	\$38,368	H.S. Interact Club	2	\$916	\$1,832
Assistant Basketball (Boys & Girls)	8	\$3,670	\$29,360	H.S. Multicultural Club	2	\$916	\$1,832
Assistant Softball	4	\$3,670	\$14,680	H.S. National Honor Society	2	\$916	\$1,832
Assistant Wrestling	3	\$3,670	\$11,010	H.S. Natural Helpers	2	\$916	\$1,832
Assistant Volleyball	2	\$3,670	\$7,340	H.S. Ski Club	4	\$916	\$3,664
Assistant Outdoor Track (Boys & Girls)	4	\$3,670	\$14,680	M.S./Elem Chorus	3	\$2,099	\$6,297
Assistant Indoor Track (Boys & Girls)	3	\$3,670	\$11,010	M.S./Elem Band	5	\$2,099	\$10,495
Assistant Swimming (Boys & Girls)	4	\$3,670	\$14,680	M.S./Elem Strings	3	\$2,099	\$6,297
Assistant Soccer (Boys & Girls)	4	\$3,670	\$14,680	M.S. Intramurals	6	\$2,099	\$12,594
Assistant Gymnastics	2	\$3,670	\$7,340	M.S. Drama Coach	3	\$2,099	\$6,297
Assistant Baseball	4	\$3,670	\$14,680	M.S. Yearbook	3	\$1,516	\$4,548
Assistant Lacrosse (Boys & Girls)	4	\$3,670	\$14,680	M.S. Best Buddies/Friends Forever	6	\$916	\$5,496
Assistant Cheerleading	2	\$3,670	\$7,340	M.S. Student Council	3	\$916	\$2,748
Assistant Hockey	1	\$3,670	\$3,670	M.S. Homework Club	6	\$916	\$5,496
Pool Supervisor	1	\$3,670	\$3,670	M.S. Chemical Hyg. Monitor	3	\$1,010	\$3,030
H.S. Summer Sports	1	\$55,000	\$55,000	M.S. Arts/Crafts	3	\$916	\$2,748
H.S. Band Directors	2	\$6,324	\$12,648	M.S. Ski Club	6	\$916	\$5,496
H.S. Competitive Band Directors	2	\$2,471	\$4,942	M.S. STEAM	3	\$916	\$2,748
H.S. Band Directors-Asst.	2	\$2,471	\$4,942	M.S. Activities - Flex positions	24	\$916	\$21,984
H.S. Color Guard	2	\$2,471	\$4,942	M.S. Unified Sports Coach	6	\$916	\$5,496
H.S. Chorus	2	\$2,471	\$4,942	Elem Unified Sports Coach	1	\$916	\$916
H.S. Strings	2	\$2,099	\$4,198	Elem Music	8	\$2,099	\$16,792
H.S. Jazz	2	\$5,737	\$11,474	Student Assistance Team	14	\$1,516	\$21,224
H.S. Drama Coach	2	\$2,471	\$4,942				

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

APPENDIX E

1121 - SECRETARIAL SALARIES

2025/2026 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	\$24.14	\$25.85	\$26.46	\$27.49	\$28.87	\$30.26	\$30.64	\$31.16
2	\$24.78	\$26.63	\$27.25	\$28.44	\$30.16	\$31.24	\$31.62	\$32.14
3	\$25.42	\$27.39	\$28.06	\$29.29	\$30.75	\$32.23	\$32.63	\$33.15
4	\$26.03	\$28.17	\$28.88	\$30.26	\$31.75	\$33.27	\$33.68	\$34.20
5	\$26.65	\$28.96	\$29.72	\$31.13	\$32.68	\$34.27	\$34.68	\$35.20
6	\$27.29	\$29.72	\$30.54	\$32.06	\$33.68	\$35.27	\$35.68	\$36.20
7	\$27.88	\$30.43	\$31.36	\$32.90	\$34.56	\$36.20	\$36.62	\$37.14

2026/2027 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	\$24.81	\$26.56	\$27.19	\$28.24	\$29.67	\$31.09	\$31.48	\$32.01
2	\$25.46	\$27.36	\$28.00	\$29.22	\$30.99	\$32.10	\$32.49	\$33.02
3	\$26.12	\$28.14	\$28.83	\$30.10	\$31.60	\$33.11	\$33.52	\$34.06
4	\$26.74	\$28.94	\$29.68	\$31.09	\$32.62	\$34.18	\$34.60	\$35.14
5	\$27.39	\$29.75	\$30.53	\$31.99	\$33.58	\$35.21	\$35.64	\$36.17
6	\$28.04	\$31.27	\$31.38	\$32.95	\$34.60	\$36.24	\$36.66	\$37.19
7	\$28.64		\$32.22	\$33.80	\$35.51	\$37.19	\$37.63	\$38.16

1121 - GREETERS SALARIES

<u>STEP</u>	<u>2025-26</u>	<u>2026-27</u>
1	\$16.93	\$17.40
2	\$17.32	\$17.80
3	\$17.74	\$18.22
4	\$18.16	\$18.66
5	\$18.58	\$19.09

Part-time Employees - shall be paid \$20.51 for 2024-25; for 2025-26 they shall be paid \$21.07 and for 2026-27 they shall be paid \$21.65

APPENDIX E

1122 - CUSTODIAL/MAINTENANCE SALARIES

2025/2026 Salary Schedule

STEP	<u>MAINTENANCE</u>		<u>HEAD CUST/ SEMI-SKILLED A</u>	<u>GROUNDS KEEPER/ LEAD DAY CUSTODIAN</u>	<u>CUSTODIAN</u>
	<u>AAA</u>	<u>AA</u>			
1	\$31.64	\$29.98	\$24.49	\$24.87	\$23.51
2	\$33.77	\$32.11	\$26.70	\$26.39	\$25.02
3	\$35.85	\$34.20	\$28.89	\$27.65	\$26.24
4	\$38.00	\$36.35	\$31.09	\$29.04	\$27.60
5	\$40.13	\$38.48	\$33.22	\$30.33	\$28.89

2026/2027 Salary Schedule

STEP	<u>MAINTENANCE</u>		<u>HEAD CUST/ SEMI-SKILLED A</u>	<u>GROUNDS KEEPER/ LEAD DAY CUSTODIAN</u>	<u>CUSTODIAN</u>
	<u>AAA</u>	<u>AA</u>			
1					
2					
3					
4					
5					

TO BE NEGOTIATED

1125 - PARAPROFESSIONAL SALARIES

2025/2026 Salary Schedule

<u>STEP</u>	<u>PARA I</u>	<u>PARA II*</u>
1		
2		
3	\$20.53	\$20.92
4	\$22.41	\$22.84
5	\$24.29	\$24.77
6	\$26.14	\$26.66
7	\$27.98	\$28.54

2026/2027 Salary Schedule

<u>STEP</u>	<u>PARA I</u>	<u>PARA II*</u>
1		
2		
3		
4		
5		
6		
7		

TO BE NEGOTIATED

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

1129 - SECURITY GUARDS

2025/2026 Salary Schedule

Head Security Guard	\$25.10
Security Guard	\$22.46

2026/2027 Salary Schedule

Head Security Guard	
Security Guard	

TO BE NEGOTIATED

APPENDIX F

EDUCATION COST ANALYSIS/PER PUPIL EXPENDITURE

	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	ACTUAL 2024-25	UNAUDITED 2025-26	ADOPTED 2026-27
Operation Expenses	\$99,734,375	\$102,008,319	\$106,290,134	\$109,950,341	\$114,017,417	\$ 118,952,091
<u>Plus City Funded Expenses:</u>						
Audit Fees	\$21,250	\$22,540	\$30,723	\$37,935	\$40,000	\$41,000
Pension, Fica And Benefits	\$1,161,346	\$1,142,244	\$1,178,667	\$1,222,864	\$1,487,752	\$1,536,807
Health Services	\$1,244,389	\$1,484,154	\$1,483,479	\$1,508,166	\$1,545,020	\$1,603,443
Health Insurance	\$16,407,724	\$21,047,603	\$24,276,586	\$20,249,698	\$21,393,908	\$24,089,432
School Debt Service	\$5,400,402	\$5,841,823	\$6,074,432	\$6,297,545	\$6,533,005	\$6,557,730
Total City Contributions	\$24,235,111	\$29,538,364	\$33,043,887	\$29,316,208	\$30,999,685	\$33,828,412
Total Education Costs	\$123,969,486	\$131,546,683	\$139,334,021	\$139,266,549	\$145,017,102	\$152,780,503
Total Costs Percent Increase	0.90%	6.11%	5.92%	-0.05%	4.13%	5.35%

Per Pupil Cost Analysis:

October 1 Enrollment	5,358	5,338	5,267	5,222	5,132	5042
Percent Enrollment Change	-0.72%	-0.37%	-1.33%	-0.85%	-1.72%	-1.75%
Board Of Ed Cost Per Pupil	\$18,614	\$19,110	\$20,180	\$21,055	\$22,217	\$23,592
Percent Change	3.00%	2.66%	5.60%	4.34%	5.52%	5.00%
Total Education Cost Per Pupil	\$23,137	\$24,643	\$26,454	\$26,729	\$28,257	\$30,302
Percent Change	1.63%	6.51%	7.35%	1.04%	5.72%	7.24%

APPENDIX G
STATE GRANTS/REVENUE TO CITY

ACCT#	ACCT TITLE	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	ACTUAL 2024-25	UNAUDITED 2025-26	ADOPTED 2026-27
3513	SPECIAL ED	917,420	-	-	-	-	-
3516	TRANSPORTATION	-	-	-	-	-	-
3517	ECS	9,656,510	9,571,589	9,653,686	9,656,860	9,609,272	10,060,165
3666	HEALTH GRANT	69,537	72,206	64,017	60,900	64,747	61,000
3521	RENT	2,530	22,335	35,780	5,511	20,000	20,000
3522	OTHER TUITION	-	-	-	-	-	-
	TOTALS	10,645,997	9,666,130	9,753,483	9,723,271	9,694,019	10,141,165

BOE Employee contributions toward city provided health insurance				
2,959,733	3,416,226	3,406,551	3,915,092	4,172,492

APPENDIX H

MILFORD BOARD OF EDUCATION VEHICLES

<u>NUMBER</u>	<u>YEAR</u>	<u>MAKE</u>	<u>PLATE#</u>
1	2026	Ford 350 4x4 Utility Body	77
2	2024	Ford F350 4x4 Utility Body	279
3	2024	Ford F450 4x4 Rack Body	153
4	2024	Ford Transit Van	BP58661
5	2023	Ford F350 4x4 Utility Body	258
6	2022	Ford Transit Van	AE48677
7	2022	Ford F350 4x4 Utility Body	70
8	2020	Ford E250 Cargo Van	265
9	2019	Ford Transit Van	72
10	2019	Ford Transit Van	AV06098
11	2019	Ford Escape	AT48986
12	2017	Ford F750 Box Truck	71
13	2017	Ford F550 Dump Truck	358
14	2016	Ford F350 4x4 Utility Body	80
15	2016	Ford F250 4x4 Reg Cab	73
16	2016	Chevrolet Express Van	AE14966
17	2015	Ford Explorer	304
18	2015	Ford F350 4x4 Utility Body	62
19	2013	Ford F350 4x4 Utility Body	69
20	2012	Chevrolet Express Van	S2770S
21	2012	Ford F350 4x4 Utility Body	218
22	2012	Ford F350 4x4 Utility Body	217
23	2012	Isuzu 2.5 Ton Cab/Chassis	79
24	2011	Ford F350 4x4 Utility Body	68
25	2011	Ford Expedition XLT 4x4	76
26	2010	Ford E250 Cargo Van	66
27	2010	Ford E350 Paratransit	S2200S
28	2009	Ford E250 Cargo Van	81
29	2008	Ford F350 4x4 Utility Body	77
30	2008	Ford F450 4x4 Rack Body	78
31	2008	Ford F350 4x4 Utility Body	314
32	2007	Ford Econoline 8 Pass. Van	S1089S
33	2006	Ford F350 4x4 Utility Body	75
34	2006	Ford F350 4x4 Utility Body	74
35	2006	Isuzu Truck	146
36	2005	Ford E250 Cargo Van	63

APPENDIX I

2026 - 2027 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	Abatement - One Wing	1	\$15,000	\$15,000	
Meadowside	Replace Water Heater	1	\$5,000	\$5,000	
Orange Avenue	Replace Smoke Detectors	1	\$30,000	\$30,000	
Pumpkin Delight	Shade for Stem Lab	1	\$1,500	\$1,500	
Live Oaks	Abatement - One Wing of Floor Tile and Replace	1	\$25,000	\$25,000	
Mathewson	Replace Guardrail on Roof Hatch	1	\$2,500	\$2,500	
Orchard Hills	Replace Guardrail on Roof Hatch	1	\$2,500	\$2,500	
John F Kennedy	Replace Water Heater	1	\$5,000	\$5,000	\$86,500
East Shore	Replace Water Heater	1	\$5,000	\$5,000	
Harborside	Floor Tile - Asbestos Abatement	1	\$25,000	\$25,000	
West Shore	Add Exhaust Fans or DOA	4	\$6,250	\$25,000	\$55,000
Jonathan Law	Replace Café Sound System	1	\$5,000	\$5,000	
Foran	Fire Panel Upgrade	1	\$50,000	\$50,000	\$55,000
				\$196,500	\$196,500

2026 - 2027 GROUNDS - 4305

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
Orange Avenue	New cover for Shade Structure	1	\$7,500	\$7,500	\$7,500
Foran	Remove Auto Shop Waste Oil Tank	1	\$25,000	\$25,000	\$25,000
				\$32,500	\$32,500

APPENDIX J

2026 - 2027 EQUIPMENT - 7310

<u>Location</u>	<u>Description</u>	<u>Qty</u>	<u>Item Cost</u>	<u>Total</u>	<u>Total by Level</u>
East Shore (Mathematics)	TI-30xs Calculators (30 pack)	3	485	\$1,454	
East Shore (Mathematics)	TI-84 Plus CE Python EZ Spot Teacher Pack	3	1570	\$4,711	
Harborside (Mathematics)	TI-30xs Calculators (30 pack)	4	485	\$1,939	
West Shore (Mathematics)	TI-30xs Calculators (30 pack)	3	485	\$1,454	\$9,558
Jonathan Law (Mathematics)	TI-84 Plus CE Python EZ Spot Teacher Pack	5	\$1,570	\$7,851	
Foran (Mathematics)	TI-84 Plus CE Python EZ Spot Teacher Pack	2	\$1,570	\$3,141	\$10,992
Inst Division - Music (Foran)	14" Finalist Series Flub Drum	5	\$451	\$2,255	
Inst Division - Music (Foran)	Frame Carrier	5	\$446	\$2,230	
Inst Division - Music (Foran)	Snare Drum Stand	5	\$281	\$1,405	
Inst Division - Music (Foran)	2.5 Octave Marching Bells	1	\$1,293	\$1,293	
Inst Division - Music (WSMS)	Xylophone	1	\$2,817	\$2,817	\$10,000
Special Ed	Microphone for students with cochlear implants or hearing aids	1	\$345	\$345	
Special Ed	Phonak Roger X for students with hearing impairments	1	\$1,272	\$1,272	
Special Ed	Touchscreen Microphone for student with hearing impairments	1	\$2,758	\$2,758	
Special Ed	Wireless microphone for students with hearing impairments	4	\$713	\$2,851	
Special Ed	Radios for Program Teachers	3	\$1,111	\$3,333	
Special Ed	Various equipment based on students IEPs	1	\$2,282	\$2,282	
Special Ed	lpads to meet required IEP recommendations	12	\$500	\$6,000	
Special Ed	Phonak Roger Focus II	1	\$1,092	\$1,092	
Special Ed	Cochlear Baha Remote Control	1	\$290	\$290	
Special Ed	Cochlear Remote Control Packed	1	\$144	\$144	\$20,367
Maintenance	Autoscrubber Walk Behind	1	\$6,000	\$6,000	
Maintenance	Ferris Procut Mower	1	\$14,000	\$14,000	\$20,000
All District-Safety and Security	TV - Video System Monitor	1	\$1,637	\$1,637	
All District-Safety and Security	New Camera Locations	6	\$2,951	\$17,705	
All District-Safety and Security	Replacement of Video Cameras Lifecycle Phase 5	50	\$1,438	\$71,890	\$91,232

\$162,149 \$162,149

APPENDIX K

2026 - 2027 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	\$20,762	\$20,762	
Meadowside	HP Computer Lease	1	\$20,762	\$20,762	
Orange Avenue	HP Computer Lease	1	\$20,762	\$20,762	
Pumpkin Delight	HP Computer Lease	1	\$20,762	\$20,762	
Live Oaks	HP Computer Lease	1	\$20,762	\$20,762	
Mathewson	HP Computer Lease	1	\$20,762	\$20,762	
Orchard Hills	HP Computer Lease	1	\$20,762	\$20,762	
John F Kennedy	HP Computer Lease	1	\$20,762	\$20,762	\$166,096
East Shore	HP Computer Lease	1	\$23,150	\$23,150	
Harborside	HP Computer Lease	1	\$23,150	\$23,150	
West Shore	HP Computer Lease	1	\$23,150	\$23,150	\$69,450
The Academy	HP Computer Lease	1	\$3,454	\$3,454	
Jonathan Law	HP Computer Lease	1	\$18,395	\$18,395	
Foran	HP Computer Lease	1	\$18,395	\$18,395	\$40,244
All District-Safety and Security	Computers for Video Cameras (Replacement)	10	\$924	\$9,241	
All District-Safety and Security	Lease Payment on Video Server (5 of 5)	1	\$24,144	\$24,144	\$33,385
				\$309,175	\$309,175

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 Talent Management & Development. The Section 504 Compliance Officer is Thomas Zenowitz, 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:

Sean Brennan, Assistant Superintendent of Business & Operations

Regarding Employment:

Wendy Kopazna, Director of Talent Management & Development

Regarding Programs:

Thomas Zenowitz, Director of Pupil Personnel Services