

BRANFORD BOARD OF EDUCATION

2024-2025

BUDGET



BRANFORD BOARD OF EDUCATION
185 DAMASCUS ROAD
BRANFORD, CT 06405
BUDGET
JULY 1, 2024 – JUNE 30, 2025

BOARD OF EDUCATION

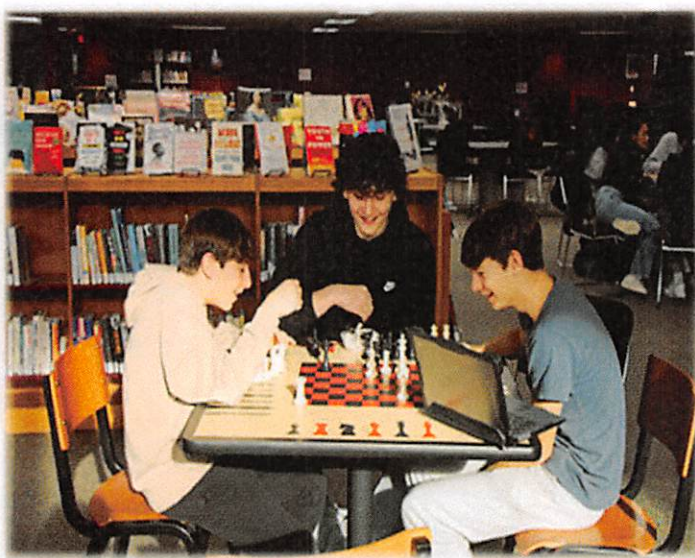
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CHRISTOPHER J. TRANBERG, PH.D., SUPERINTENDENT
ALLISON MORAN, ASSISTANT SUPERINTENDENT
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Yale Model Congress Award Winners



**BRANFORD BOARD OF EDUCATION
BUDGET 2024 - 2025
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TRANSMITTAL

CHRISTOPHER J. TRANBERG, PhD.
Superintendent of Schools

ALLISON K. MORAN
Assistant Superintendent of Schools

DONALD A. NEEL
Chief Operating Officer



BRANFORD PUBLIC SCHOOLS

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www.branfordschools.org

January 26, 2024

Dear Branford Board of Education Members,

I am pleased to present you the Superintendent's FY 2025 budget. As in past years, the central office administrative team worked closely with district and building administrators to develop a thoughtful and responsible budget that provides opportunities for systemic improvement with sensitivity to sustainability and fiscal responsibility. With the recent approval of the [Strategic Coherence Plan](#) (SCP), this budget begins shaping a path that will allow for the realization of the goals, strategies and actions articulated in the SCP. Those overarching goals include:

- I. Ensuring equal opportunity for growth and development for all Branford students.
- II. Aligning the key systems in the district to support the student acquisition of the Global Learning Competencies through the implementation of the Definition of Deep Learning.
- III. Improving the processes and tools that the district uses to communicate and engage critical stakeholders across the district.

Developing this budget was particularly challenging due to an expiring grant provided through the Elementary and Secondary School Emergency Relief Fund (ESSER). When organizations confront fiscal cliffs of this magnitude, they grapple with multifaceted challenges that necessitate difficult decision making. As you become familiar with this budget, however, you will see that efficiencies were maximized wherever possible in order to preserve the benefits of the grant while maintaining or enhancing the quality of learning opportunities for students wherever possible.

Budgetary enhancements to the Branford Public Schools include:

Elementary Academic Interventionists: Identified students receive additional support through a process of tiered intervention. Currently, math and reading interventionists support tiered intervention across elementary campuses. Interventionists largely offer support to students at the most significant needs, Tier III, level. An additional interventionist at each elementary school will reduce the number of Tier II interventions that classroom teachers are required to implement; allowing them to address the needs of Tier I students who may require enrichment or additional instruction. This addition may also serve to increase the efficacy of Tier II interventions and reduce the number of students requiring Tier III

interventions. The additional FTE (3.0) across elementary schools will be offset by a reduction of elementary classroom FTE (-3.0) at the elementary level.

New and Updated Courses: New courses at the high school include Advanced Placement Language and Composition, Human Rights and Early College Experience French. Additionally, administrators and teachers are reviewing courses in Career and Technical Education to update and align curriculum to connect with the district's Global Learning Competencies prioritizing the knowledge and skills necessary for post-secondary success.

Teacher Leadership: Instructional coaching can play a significant role in enhancing teaching and learning. Our current model, however, does not adequately meet the needs of the district in that it does not allow for leadership and oversight in all secondary curricular areas. This budget removes instructional coaches FTE (-6.0) from the secondary level, maintaining one of those positions to specifically support all content areas at WIS. Simultaneously, this budget introduces secondary department leads and lead teachers at each elementary school while maintaining middle school department liaisons.. These changes are intended to enhance opportunities for teacher leadership, create leadership teams across campuses, and increase the frequency of job-embedded professional development and feedback from content experts.

Improved Security Practices: Enhancing safety and security is a priority. Currently, our security team is comprised of part time workers in need of a clearer command structure. A consistent presence will strengthen campus security and contribute positively to the well-being of students and staff. Dedication resources in this area will result in a stronger team who engage in ongoing training and professional development. Additionally, part time security for extracurricular activities and community use at all campuses will solidify the district's commitment to security being present during utilization of facilities.

Maintaining Class Sizes Below Guidelines: The Board of Education has consistently recognized the importance of class size. While this budget does present a reduction of FTE, class sizes remain well below BOE guidelines.

Behavioral Support (Secondary): Attending to the social and emotional needs of adolescent learners is essential so students are ready to learn. An increase in challenging behaviors requires the allocation of resources to support staff and students in navigating this area. This budget adds FTE (1.0) as a shared position between BHS and WIS. This position is parallel to a position that is shared across elementary campuses. Looking ahead, the administration anticipates a growing need in this area.

New Teacher Contract: The recently approved BEA contract serves the district well in attracting and retaining a talented teacher workforce. Additionally, as a result of hiring incentives and efforts to address inequities with club stipends, this contract serves as a model of out-of-the-box thinking and a collaborative partnership between teachers, administrators and the Board of Education.

Transportation: The new transportation with Zum will serve as a model across the State. In addition to working toward an electrified fleet over the course of the contract, passenger vans will have an increased capacity of 3 students per vehicle, providing opportunities for route consolidation and cost savings. Proprietary software and electrification are hallmarks of Zum's success offering a tremendous advance in our ability to ensure the safety of our students. There is also an app whereby parents, for their child(ren) only, can know at all times where they are en route. Zum is committed to creating a safer, healthier and more sustainable planet through its Net Zero Initiative, which achieves 100% carbon neutrality in all its operations through the purchase of carbon offsets.

Despite the challenges faced throughout the budget development process, this budget meets all operational, programmatic and contractual obligations for the next fiscal year. The proposed operating budget of \$65,984,396 represents a 4.88% increase over the current year.

In addition to the FY 25 Operating Budget, the Capital Budget includes opportunities for planning, prevention and addressing urgent needs. Engaging in the process to create a master facilities plan for the district will serve as a guide to address important large scale facility needs, including a plan for the John B. Sliney and Indian Neck campuses. Also, there is an urgent need to address the high school roof as extensive leaks prove to be problematic during heavy rain and snow. Large barrels are strategically placed about the building presenting both a safety concern and increasing inquiries from the community.

As we look ahead five years to the culmination of the current SCP, opportunity for a brighter future is in sight for students, staff and the entire Branford Community. We look forward to deliberating throughout the remainder of the budget process in working together toward that brighter future.

Sincerely,

A handwritten signature in black ink, reading "Christopher J. Tranberg". The signature is fluid and cursive, with the first name "Christopher" and last name "Tranberg" clearly legible.

Christopher J. Tranberg, Ph.D.,
Superintendent of Schools

MAJOR OBJECT

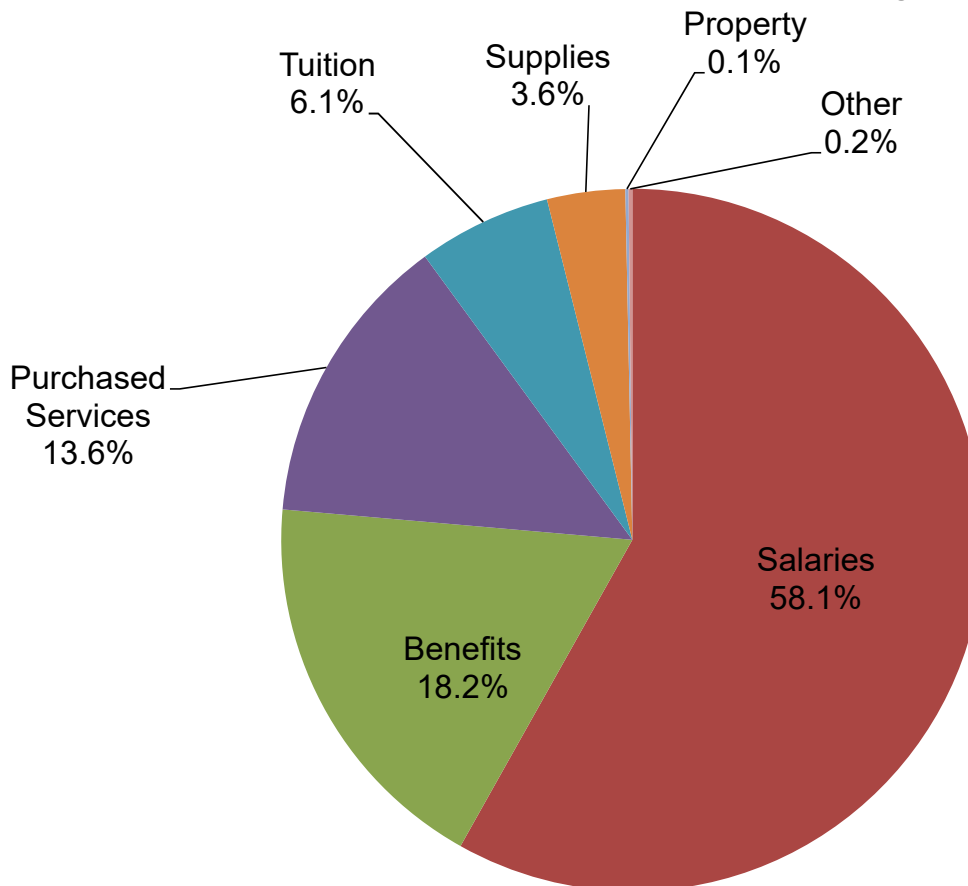
BRANFORD BOARD OF EDUCATION
Budget Summary

2023-24 Current Budget	\$ 62,911,644	
2024-25 Final Adopted Budget (RTM)	\$ 65,428,110	
Increase	\$ 2,516,466	4.00%

BRANFORD BOARD OF EDUCATION
Budget Share by Major Object
Fiscal Years ending June 30th

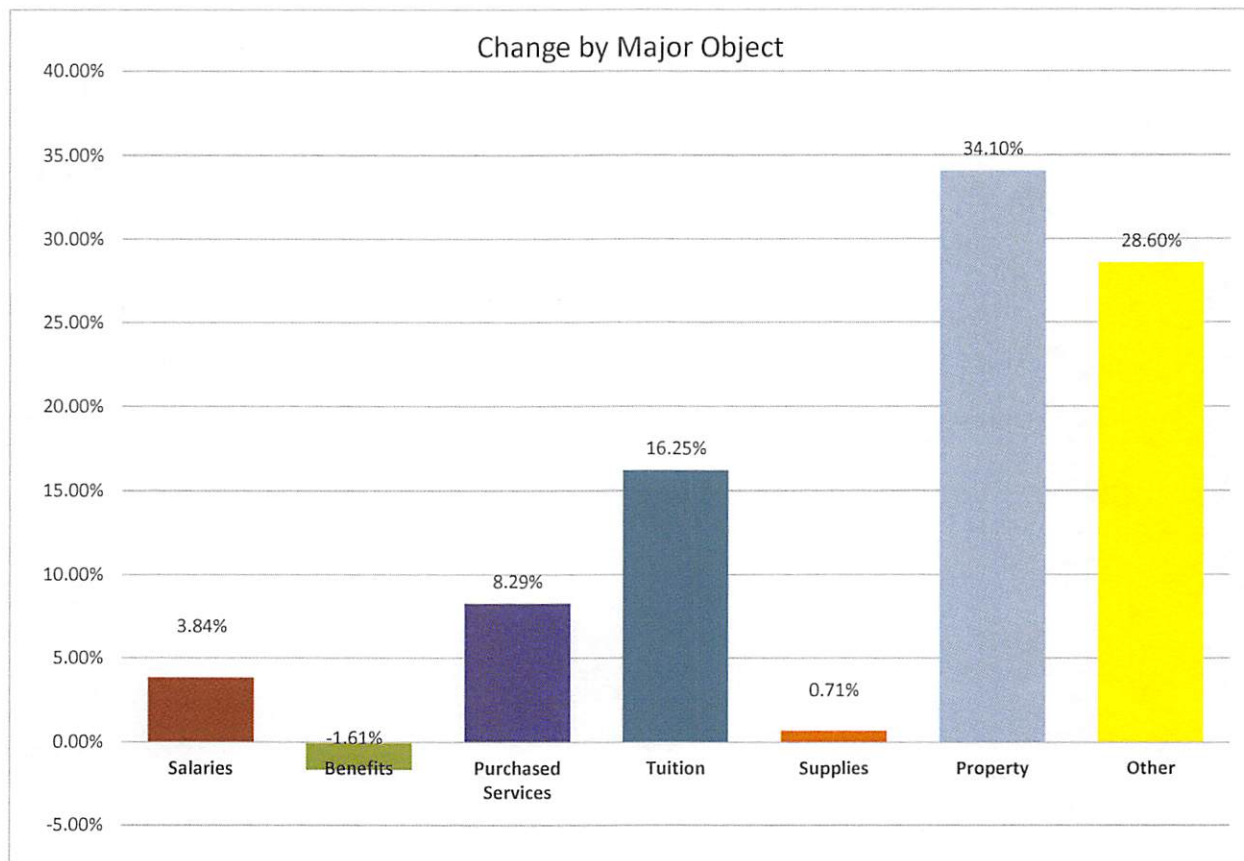
	22-23 Actual Expenses	23-24 Budget Revised	24-25 Budget Request	Percent Increase	Percent of Request
Salaries	34,755,250	36,633,682	38,038,917	3.84%	58.1%
Benefits	11,381,995	12,134,230	11,939,427	-1.61%	18.2%
Purchased Services	8,915,989	8,199,253	8,878,845	8.29%	13.6%
Tuition	3,230,543	3,452,565	4,013,675	16.25%	6.1%
Supplies	2,189,629	2,334,659	2,351,225	0.71%	3.6%
Property	216,668	69,057	92,602	34.10%	0.1%
Other	78,055	88,198	113,419	28.60%	0.2%
Total	\$ 60,768,129	\$ 62,911,644	\$ 65,428,110	4.00%	100.0%

Staff costs comprise 76% of the 2023-24 budget.



BRANFORD BOARD OF EDUCATION
Budget Change by Major Object
Fiscal Years ending June 30th

	22-23 Actual Expenses	23-24 Budget Approved	24-25 Budget Request		Change
Salaries	34,755,250	36,633,682	38,038,917	1,405,235	3.84%
Benefits	11,381,995	12,134,230	11,939,427	(194,803)	-1.61%
Purchased Services	8,915,989	8,199,253	8,878,845	679,592	8.29%
Tuition	3,230,543	3,452,565	4,013,675	561,110	16.25%
Supplies	2,189,629	2,334,659	2,351,225	16,566	0.71%
Property	216,668	69,057	92,602	23,545	34.10%
Other	78,055	88,198	113,419	25,221	28.60%
Total	\$ 60,768,129	\$ 62,911,644	\$ 65,428,110	2,516,466	4.00%



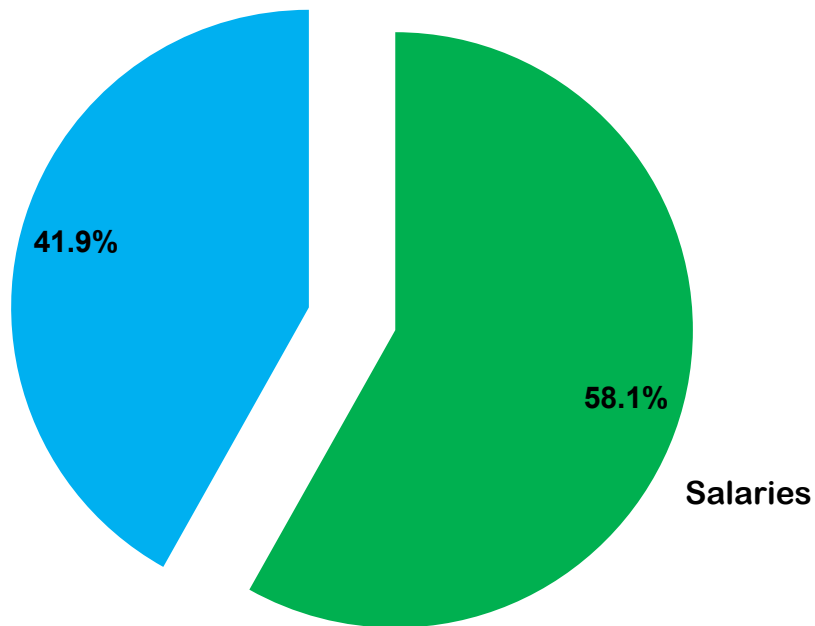
**Branford Board of Education
Budget 2024-25
Full-time Equivalents (FTEs)**

	<u>2021-22</u> <u>Budget</u>	<u>2022-23</u> <u>Budget</u>	<u>2023-24</u> <u>Budget</u>	<u>2024-25</u> <u>Budget</u>	<u>Budget</u> <u>Change</u>
10-Certified					
Administrators	17.8	17.8	17.8	17.8	0.0
Teachers	267.2	259.0	259.0	266.1	7.1
Instructional Coaches	18.0	13.0	13.0	7.0	-6.0
Certified sub-total	302.9	289.8	289.8	290.9	1.1
11-Classified					
Operations	5.0	6.0	6.0	8.0	2.0
Support Staff	27.5	28.8	28.8	28.0	-0.8
Paraprofessionals	135.9	129.2	130.2	128.0	-2.2
Lunch Aides	1.0	1.0	1.0	1.0	0.0
Library Clerks	3.5	3.5	3.5	3.5	0.0
Custodians/Maint.	34.6	34.1	34.1	33.1	-1.0
Nurses/Aides	8.0	8.0	8.0	8.0	0.0
Security	8.2	11.0	11.0	13.0	2.0
Other	10.5	15.5	15.5	17.5	2.0
Classified sub-total	234.2	237.1	238.1	240.1	2.0
Total Staff	537.1	526.8	527.9	531.0	3.1

BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Major Object Detail - Salaries

	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
10 Salaries, Certified	27,592,489	28,581,912	989,423	3.6%
FTEs, Certified	289.8	290.8	1.1	
11 Salaries, Non-Certified	9,041,193	9,457,005	415,812	4.6%
FTEs, Non-Certified	238.1	240.1	2.0	
Total Salaries	\$ 36,633,682	\$ 38,038,917	1,405,235	3.8%
Balance of Budget		\$ 27,389,193		

Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Benefits Detail**

<u>Line Item</u>	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
Life and Disability	66,357	69,052	2,695	4.1%
Social Security	1,105,992	1,109,696	3,704	0.3%
Retirement	333,773	380,964	47,191	14.1%
Municipal Employees' Retirement System (CMERS)	1,805,356	1,561,575	(243,781)	-13.5%
Other Post-Employment Benefits (OPEB)	102,310	3,721	(98,589)	-96.4%
Unemployment	42,000	72,000	30,000	71.4%
Health Insurance	7,996,476	8,089,242	92,766	1.2%
Dental Insurance	292,138	302,195	10,057	3.4%
Other Benefits	150,512	111,666	(38,846)	-25.8%
Workers' Compensation	239,316	239,316	-	0.0%
Total	<u>\$ 12,134,230</u>	<u>\$ 11,939,427</u>	<u>(194,803)</u>	<u>-1.6%</u>

The Board of Education provides employee benefits through the state Partnership Plan and a self-insurance program for dental coverage.

Only eligible, non-certified employees participate in the Connecticut Municipal Employees' Retirement System (CMERS). Funding is shared between the employee and the Board of Education. Funding reform announced in June 2023 resulted in significantly lower expense for 23-24 and beyond.

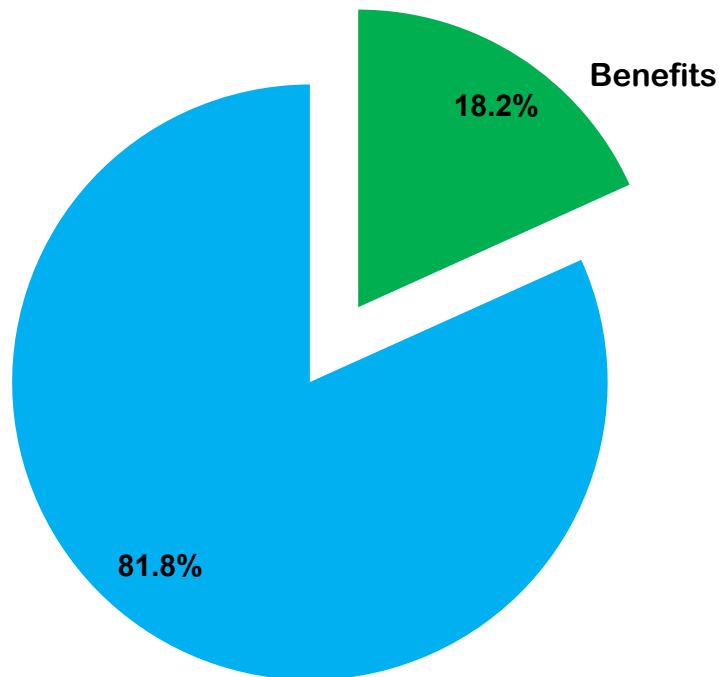
Other Post Employment Benefit (OPEB) normal costs are budgeted to be paid into the Town's Trust. The Trust had a \$7.2 million net asset balance (surplus) at 6/30/22.

Over the past 4 years for which data is available (2019-23), the BOE budget had contributed \$886,000 more than actual BOE Workers' Compensation claims (including reserves). Workers' Compensation for both BOE and Town employees is self-insured.

BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Major Object Detail - Benefits

	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
20 Employee Benefits	11,894,914	11,700,111	(194,803)	-1.6%
21 Workers' Compensation	239,316	239,316	-	0.0%
Total Benefits	\$ 12,134,230	\$ 11,939,427	(194,803)	-1.6%
Balance of Budget		\$ 53,488,683		

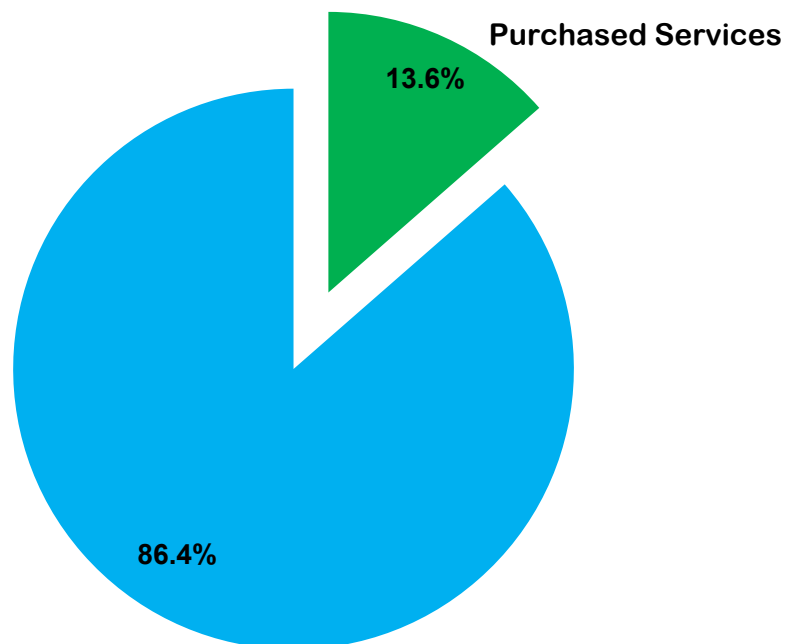
Share of Total Budget



<p align="center">BRANFORD BOARD OF EDUCATION 2024-25 Budget Request Major Object Detail - Purchased Services</p>
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	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
30 Site Licenses	589,545	566,714	(22,831)	-3.9%
31 Purchased Services	991,049	1,245,353	254,304	25.7%
32 Professional/Tech Services	934,276	793,356	(140,920)	-15.1%
41 Trash/Snow Removal	75,000	84,041	9,041	12.1%
42 Repair Services	857,758	914,994	57,236	6.7%
43 Rentals	290,250	343,610	53,360	18.4%
50 Transportation	3,516,212	3,843,285	327,073	9.3%
52 Property & Liability	580,750	662,686	81,936	14.1%
53 Communications	273,287	278,861	5,574	2.0%
54 Printing/Advertising	17,628	71,042	53,414	303.0%
56 Travel	18,941	17,565	(1,376)	-7.3%
57 Other Purchased Services	54,557	57,338	2,781	5.1%
Total Purchased Services	\$ 8,199,253	\$ 8,878,845	679,592	8.3%
Balance of Budget		\$ 56,549,265		

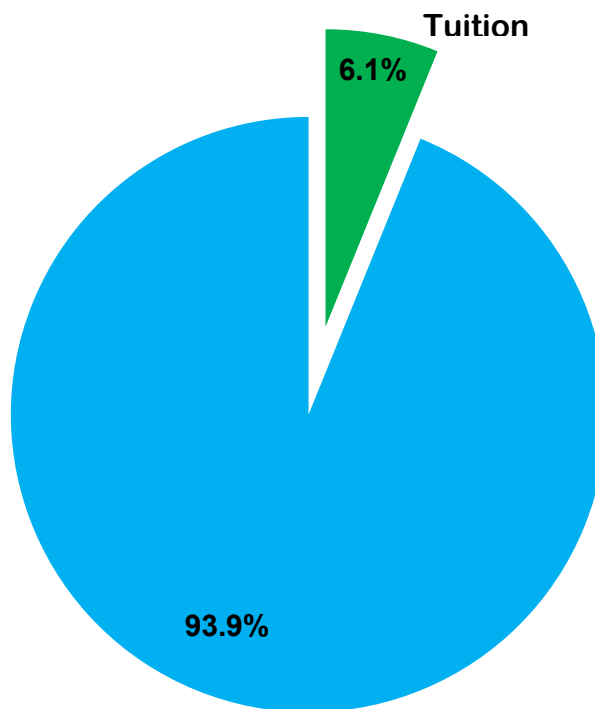
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Major Object Detail - Tuition

	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
55 Tuition	3,452,565	4,013,675	561,110	16.3%
Total Tuition	\$ 3,452,565	\$ 4,013,675	561,110	16.3%
Balance of Budget		\$ 61,414,435		

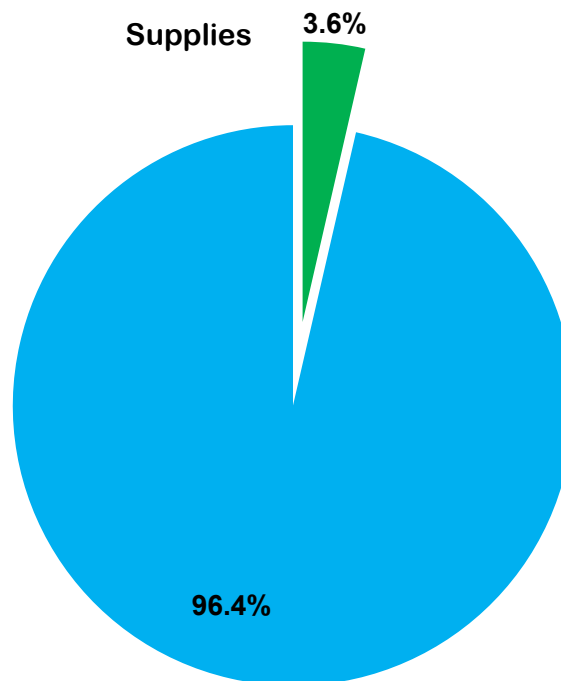
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Major Object Detail - Supplies

	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
40 Utilities	1,214,910	1,208,768	(6,142)	-0.5%
60 Instructional Supplies	521,173	551,327	30,154	5.8%
61 Computer Supplies	67,753	65,335	(2,418)	-3.6%
62 Bldg. Maintenance Supplies	188,200	204,400	16,200	8.6%
63 Audio Visual Supplies	12,000	7,051	(4,949)	-41.2%
64 Supplies/Equipment	28,687	34,363	5,676	19.8%
65 Meeting Supplies	29,120	36,540	7,420	25.5%
67 Textbooks/Digital	93,323	64,895	(28,428)	-30.5%
68 Library Books	56,405	58,330	1,925	3.4%
69 Periodicals	7,232	8,039	807	11.2%
6A Office Supplies	48,450	42,146	(6,304)	-13.0%
6B Other Supplies	67,406	70,031	2,625	3.9%
Total Supplies	\$ 2,334,659	\$ 2,351,225	16,566	0.7%
Balance of Budget		\$ 63,076,885		

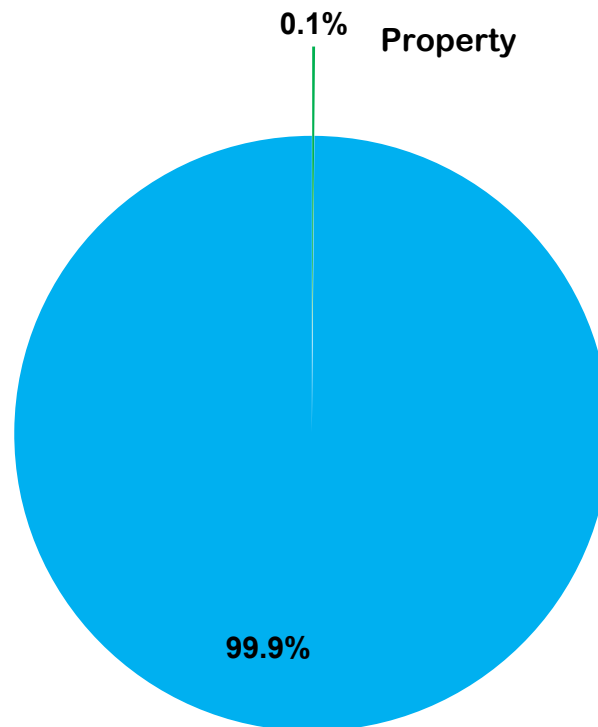
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Major Object Detail - Property

	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
70 Replacement Equipment	47,522	50,482	2,960	6.2%
71 New Equipment	21,535	42,120	20,585	95.6%
Total Property	\$ 69,057	\$ 92,602	23,545	34.1%
Balance of Budget		\$ 65,335,508		

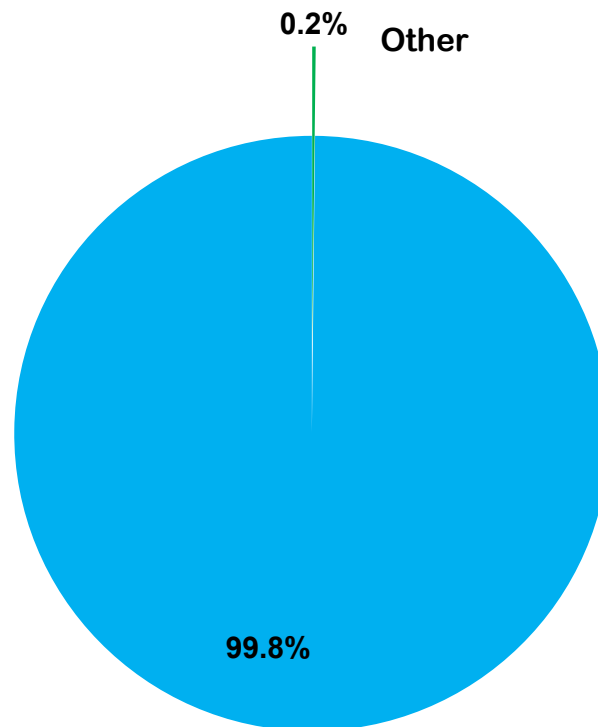
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2024-25 Budget Request
Major Object Detail - Other

	<u>23-24 Budget</u>	<u>24-25 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
80 Dues & Fees	88,198	92,115	3,917	4.4%
81 Subsidy	-	21,304	21,304	
Total Other	\$ 88,198	\$ 113,419	25,221	28.6%
Balance of Budget		\$ 65,314,691		

Share of Total Budget



FIXED AND
VARIABLE
COSTS

Branford Board of Education Budget

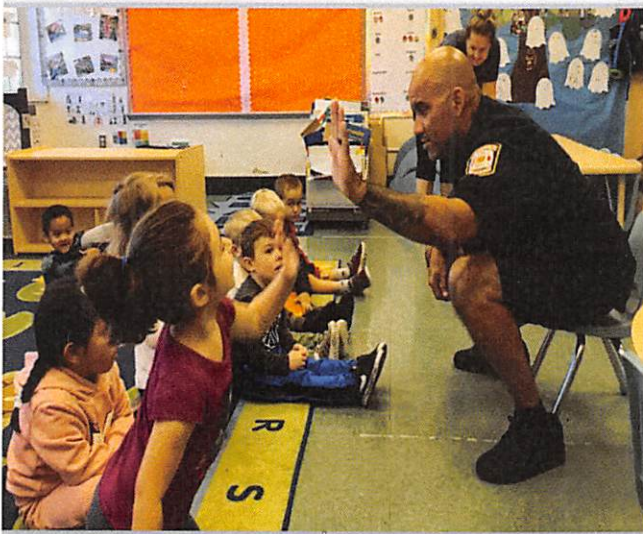
GLOSSARY OF EXPENSE TYPES

To assist the public with understanding the nature of costs in the Board of Education budget, financial data is segmented into three categories based on the level of controllability:

FIXED COSTS arise from contractual agreements and/or mandated activities. They must be paid, absent significant changes in capacity or service levels as would, for example, be accomplished by reducing the number of teachers. Fixed costs are, by far, the largest category of the budget.

REQUIRED COSTS are necessary for the comprehensive operation of a school district and are generally unavoidable, though there may be alternate means of meeting the same needs, such as hiring in-house specialists (fixed costs), rather than relying out outsourced professional services (required costs).

VARIABLE COSTS are subject to some degree of discretion and are budgeted and expended in accordance with district values and the Board of Education's strategic priorities.



Branford Board of Education Budget

GLOSSARY OF LINE ITEMS

The Board of Education presents its budget on a line item basis with a numbering system known as "character codes" in the district's accounting software. This allows an efficient, strategic level of understanding and analysis. The following definitions provide an overview of the types of expenses included in each line item.

<u>LINE ITEM</u>	<u>Typical Expenses</u>
FIXED COSTS	
10 Salaries - Certified	Salaries for employees participating in the Teachers Retirement System, stipends for activities advisors and athletic coaches, wages for certified staff engaged in curriculum writing and summer programs
11 Salaries - Noncertified	Salaries and wages for non-certified staff
20 Employee Benefits	Health insurances, employer contributions for FICA, Medicare, and the Municipal Employees Retirement System (MERS), unemployment compensation and Other Post-Employment Benefits (OPEB)
21 Workers Compensation	Contributions to the self-insured program for legislatively mandated worker benefits
30 Site License	Curricular and operational software
40 Utilities	Electricity, heating oil, water, natural gas
41 Trash/Snow Removal	Contracted facilities services
50 Transportation	Regular bussing including ESCA, Vo-tech and homeless. Athletics and activities busses and vans, special education and summer transportation, bus fuel
52 Liability	Insurance: Property, auto, liability, School Board errors & omissions, student accident
55 Tuitions	Adult Education (SAE), Vo-Ag, magnet and special education tuitions
REQUIRED COSTS	
31 Purchased Services	Substitutes, interns, in-house professional development and workshops
32 Purchased Services – Professional/Technical	Legal, Medical Advisor and psychiatric services, referees/umpires, police protection (General Operations). Behaviorist, OT/PT, evaluations, specialized nursing, legal (Pupil Services).
53 Communications	Telecommunications and postage
6B Other Supplies	Staff uniforms, nursing supplies, medical waste disposal

VARIABLE COSTS	
42 Purchased Services - Repairs	Preventative maintenance, facilities time and materials contracts, network parts, instructional department equipment maintenance
43 Rentals	Hockey ice time, storage containers and units, graduation chairs, tents, lease fund contribution
54 Advertising/Printing/Binding	Central and school-based print publications, recruitment advertising, copier overage
56 Travel	Staff reimbursement for work-related travel
57 Other Purchased Services	Off-site professional development
60 Instructional Supplies	General and program-specific supplies, paper, athletic uniforms
61 Computer Supplies	Technology consumables
62 Building Maintenance Supplies	Custodial, grounds and maintenance supplies. Maintenance vehicle fuel.
63 Audio Visual Supplies	General and programmatic A/V supplies
P64 Supplies/Equipment	Programmatic small durables
65 Meeting Supplies	Refreshments and materials for negotiations, lengthy meetings
67 Textbooks/Digital	Electronic and hard copy texts
68 Library Books	Media centers and classroom collections
69 Periodicals	Subscriptions
6A Office Supplies	Clerical supplies for school, central and health offices
70 Replacement Equipment	Replacement of equipment at the end of its useful life
71 New Equipment	Large durables
80 Dues and Fees	BOE, athletics and departmental memberships. Athletic tournament fees.
81 Subsidy	Costs that are unallowable by the USDA to be borne by the Food Service program, including student bad debt and operating deficits.

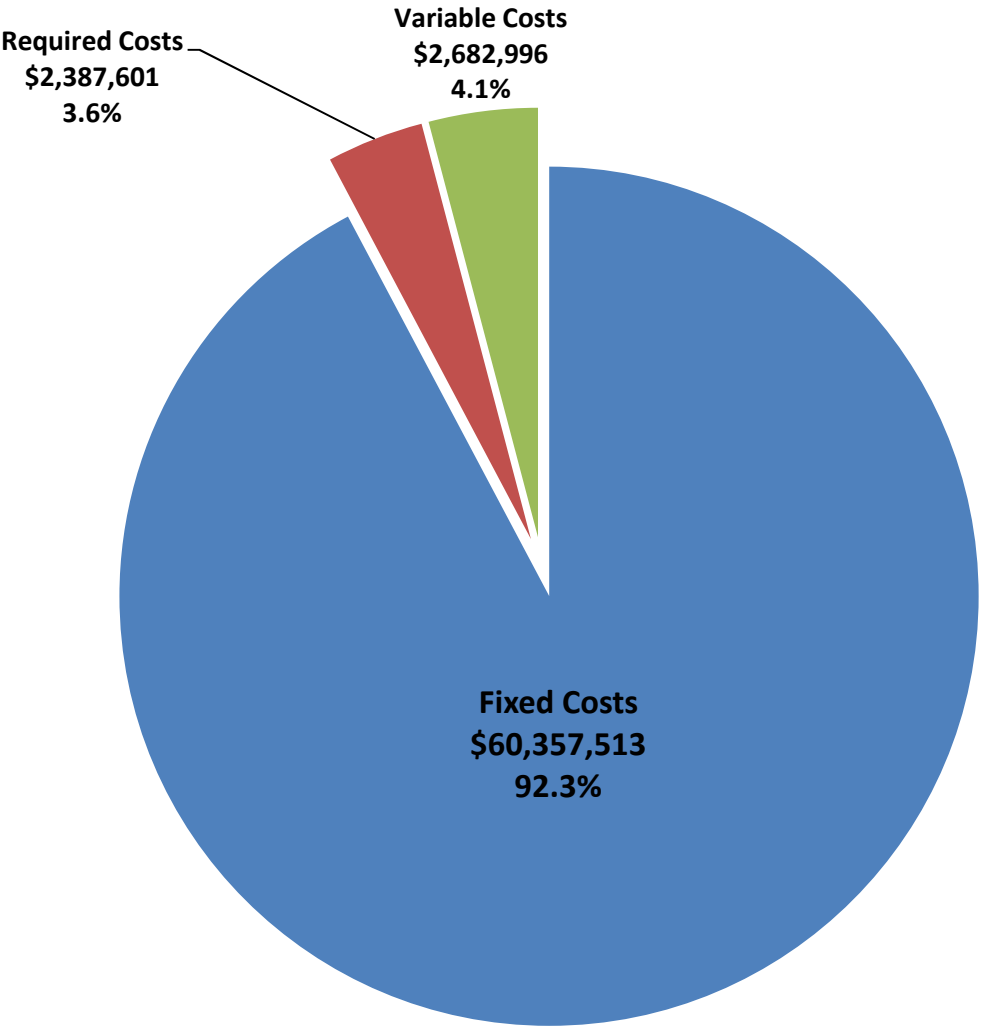
BRANFORD BOARD OF EDUCATION

Consolidated Budget Request Detail

Fiscal Years ending June 30th

	22-23 Actual Expenses	23-24 Budget Revised	24-25 Budget Request		Change	Share of Budget
FIXED COSTS						
10 Salaries, Certified	27,011,942	27,592,489	28,581,912	989,423	3.6%	43.7%
11 Salaries, Non-Certified	7,743,308	9,041,193	9,457,005	415,812	4.6%	14.5%
20 Employee Benefits	11,117,967	11,894,914	11,700,111	-194,803	-1.6%	17.9%
21 Workers' Compensation	264,028	239,316	239,316			0.4%
30 Site Licenses	922,462	589,545	566,714	-22,831	-3.9%	0.9%
40 Utilities	1,088,524	1,214,910	1,208,768	-6,142	-0.5%	1.8%
41 Trash/Snow Removal	30,181	75,000	84,041	9,041	12.1%	0.1%
50 Transportation	3,636,856	3,516,212	3,843,285	327,073	9.3%	5.9%
52 Property & Liability	531,008	580,750	662,686	81,936	14.1%	1.0%
55 Tuition	3,230,543	3,452,565	4,013,675	561,110	16.3%	6.1%
TOTAL FIXED COSTS	55,576,819	58,196,894	60,357,513	2,160,619	3.71%	92.3%
REQUIRED COSTS						
31 Purchased Services	1,132,557	991,049	1,245,353	254,304	25.7%	1.9%
32 Professional/Tech Services	1,171,848	934,276	793,356	-140,920	-15.1%	1.2%
53 Communications	262,362	273,287	278,861	5,574	2.0%	0.4%
6B Other Supplies	53,757	67,406	70,031	2,625	3.9%	0.1%
TOTAL REQUIRED COSTS	2,620,524	2,266,018	2,387,601	121,583	5.37%	3.6%
VARIABLE COSTS						
42 Repair Services	860,616	857,758	914,994	57,236	6.7%	1.4%
43 Rentals	260,556	290,250	343,610	53,360	18.4%	0.5%
54 Printing/Advertising	30,263	17,628	71,042	53,414	303.0%	0.1%
56 Travel	14,856	18,941	17,565	-1,376	-7.3%	0.0%
57 Other Purchased Services	62,424	54,557	57,338	2,781	5.1%	0.1%
60 Instructional Supplies	505,305	521,173	551,327	30,154	5.8%	0.8%
61 Computer Supplies	88,175	67,753	65,335	-2,418	-3.6%	0.1%
62 Bldg. Maintenance Supplies	202,319	188,200	204,400	16,200	8.6%	0.3%
63 Audio Visual Supplies	16,316	12,000	7,051	-4,949	-41.2%	0.0%
64 Supplies/Equipment	28,251	28,687	34,363	5,676	19.8%	0.1%
65 Meeting Supplies	30,019	29,120	36,540	7,420	25.5%	0.1%
67 Textbooks/Digital	90,883	93,323	64,895	-28,428	-30.5%	0.1%
68 Library Books	45,620	56,405	58,330	1,925	3.4%	0.1%
69 Periodicals	3,673	7,232	8,039	807	11.2%	0.0%
6A Office Supplies	36,787	48,450	42,146	-6,304	-13.0%	0.1%
70 Replacement Equipment	32,343	47,522	50,482	2,960	6.2%	0.1%
71 New Equipment	184,325	21,535	42,120	20,585	95.6%	0.1%
80 Dues & Fees	78,055	88,198	92,115	3,917	4.4%	0.1%
81 Subsidy			21,304	21,304		0.0%
TOTAL VARIABLE COSTS	2,570,786	2,448,732	2,682,996	234,264	9.57%	4.1%
TOTAL	60,768,129	62,911,644	65,428,110	2,516,466	4.00%	100.0%

Distribution of Total Budget



BRANFORD BOARD OF EDUCATION

Budget Request Detail

2024-25

	ELEMENTARY	WALSH INTERMEDIATE	BRANFORD HIGH	ATHLETICS	CENTRAL OFFICE	TECHNOLOGY	HEALTH	SYSTEM WIDE	SPECIAL EDUCATION	CONSOLIDATED TOTAL
FIXED COSTS										
10 Salaries, Certified	\$8,168,017	\$ 6,715,696	\$ 7,485,350	\$ 489,926	\$ 463,180	\$ 151,899	\$	525,131	\$ 4,582,713	\$28,581,912
11 Salaries, Non-Certified	\$1,428,372	1,048,381	1,278,324	\$ 105,855	1,054,397	479,359	539,262	920,845	2,602,210	\$9,457,005
20 Employee Benefits				\$ -				11,000,831	699,280	\$11,700,111
21 Workers' Compensation				\$ -				239,316		\$239,316
30 Site Licenses				\$ -		524,046			42,668	\$566,714
40 Utilities				\$ -				1,208,768		\$1,208,768
41 Trash/Snow Removal				\$ -				84,041		\$84,041
50 Transportation	\$2,000	13,550	23,415	\$ 140,398				2,735,767	928,155	\$3,843,285
52 Property & Liability				\$ -				662,686		\$662,686
55 Tuition		24,699	189,240	\$ -				125,832	3,673,904	\$4,013,675
TOTAL FIXED COSTS	\$ 9,598,389	\$ 7,802,326	\$ 8,976,329	\$ 736,179	\$ 1,517,577	\$ 1,155,304	\$ 539,262	\$ 17,503,217	\$ 12,528,930	\$ 60,357,513
REQUIRED COSTS										
31 Purchased Services	\$102,600	\$ 62,500	\$ 63,977	\$ -	\$ 5,500		\$	770,584	\$ 240,192	\$1,245,353
32 Professional/Tech Services	\$30,000	4,275	47,400	\$ 30,000	99,200	13,500	59,858	90,000	419,123	\$793,356
53 Communications	\$4,000	9,000	10,150	\$ -	5,043	231,680		14,892	4,096	\$278,861
6B Other Supplies	\$6,500	3,600	8,600	\$ -			22,450	18,881	10,000	\$70,031
TOTAL REQUIRED COSTS	\$ 143,100	\$ 79,375	\$ 130,127	\$ 30,000	\$ 109,743	\$ 245,180	\$ 82,308	\$ 894,357	\$ 673,411	\$ 2,387,601
VARIABLE COSTS										
42 Repair Services		\$ 19,800	\$ 17,339	6,000	\$ 874		\$ 1,228	\$ 869,753		\$914,994
43 Rentals		2,000	11,375	50,235		280,000				\$343,610
54 Printing/Advertising		2,000	3,890	-	2,850	56,900		4,900	502	\$71,042
56 Travel		251	1,100	1,500	4,900	1,700	1,050	4,010	3,054	\$17,565
57 Other Purchased Services	\$8,500	5,000	1,150	11,500	16,980	2,240	6,596	120	5,252	\$57,338
60 Instructional Supplies	\$253,032	117,580	94,765	47,400	750			14,500	23,300	\$551,327
61 Computer Supplies			1,135	-		63,700			500	\$65,335
62 Bldg. Maintenance Supplies				-				204,400		\$204,400
63 Audio Visual Supplies		3,301	1,000	-		2,750				\$7,051
64 Supplies/Equipment	\$14,491	13,762	6,110	-						\$34,363
65 Meeting Supplies				-	11,120			22,420	3,000	\$36,540
66 Workbooks				-						
67 Textbooks/Digital		13,413	16,415	-				35,067		\$64,895
68 Library Books	\$34,530	15,300	8,000	-	500			-		\$58,330
69 Periodicals		600	3,239	-	1,500	1,500		1,200		\$8,039
6A Office Supplies	\$5,900	3,500	14,691	-	12,555	5,000	-	-	500	\$42,146
70 Replacement Equipment		2,000	8,493	6,989				30,000	3,000	\$50,482
71 New Equipment	\$4,500		1,820	1,800				30,000	4,000	\$42,120
80 Dues & Fees	\$1,225	8,926	16,511	15,800	19,773		900	26,680	2,300	\$92,115
81 Subsidy								21,304		\$21,304
TOTAL VARIABLE COSTS	\$ 322,178	\$ 207,433	\$ 207,033	\$ 141,224	\$ 71,802	\$ 413,790	\$ 9,774	\$ 1,264,354	\$ 45,408	\$ 2,682,996
TOTAL	\$ 10,063,667	\$ 8,089,134	\$ 9,313,489	\$ 907,403	\$ 1,699,122	\$ 1,814,274	\$ 631,344	\$ 19,661,928	\$ 13,247,749	\$ 65,428,110

BRANFORD BOARD OF EDUCATION

Budget Request Detail

2024-25

	ELEMENTARY	WALSH INTERMEDIATE	BRANFORD HIGH	ATHLETICS	CENTRAL OFFICE	TECHNOLOGY	HEALTH	SYSTEM WIDE	SPECIAL EDUCATION	CONSOLIDATED TOTAL	
			\$ 9,904,026							\$ -	
2023-24 Revised Budget											
FIXED COSTS											
10	Salaries, Certified	\$7,699,632	\$6,919,851	\$7,195,875	\$470,471	\$431,275	\$148,556	\$483,770	\$4,243,059	\$27,592,489	
11	Salaries, Non-Certified	1,352,551	1,042,483	1,254,520	\$108,548	\$1,008,102	534,760	513,107	620,658	9,041,193	
20	Employee Benefits							11,049,244	845,670	11,894,914	
21	Workers' Compensation							239,316		239,316	
30	Site Licenses					558,498			31,047	589,545	
40	Utilities							1,214,910		1,214,910	
41	Trash/Snow Removal							75,000		75,000	
50	Transportation		9,550	17,337	\$111,025			2,532,588	845,712	3,516,212	
52	Property & Liability							580,750		580,750	
55	Tuition		25,434	232,056				122,167	3,072,908	3,452,565	
	TOTAL FIXED COSTS	\$ 9,052,183	\$ 7,997,318	\$ 8,699,788	\$ 690,044	\$ 1,439,377	\$ 1,241,814	\$ 513,107	\$ 16,918,403	\$ 11,644,860	\$ 58,196,894
REQUIRED COSTS											
31	Purchased Services	\$84,000	\$56,300	\$67,262		\$ 6,630		\$ 542,877	\$ 233,980	\$ 991,049	
32	Professional/Tech Services	\$30,000	3,425	47,400	\$39,000	125,496	38,800	\$ 74,980	\$ 157,000	418,175	934,276
53	Communications	\$4,000	9,000	10,400		16,747	225,140		3,000	5,000	273,287
6B	Other Supplies	\$2,500	3,600	8,325				23,475	19,106	10,400	67,406
	TOTAL REQUIRED COSTS	\$ 120,500	\$ 72,325	\$ 133,387	\$ 39,000	\$ 148,873	\$ 263,940	\$ 98,455	\$ 721,983	\$ 667,555	\$ 2,266,018
VARIABLE COSTS											
42	Repair Services		\$14,700	\$16,150	\$6,000	\$874	\$46,875	\$1,228	\$771,931		\$857,758
43	Rentals			\$10,250	\$40,000		\$240,000				\$290,250
54	Printing/Advertising		\$2,000	\$2,840		\$2,770			\$9,719	\$299	\$17,628
56	Travel		\$251	\$1,100	\$1,500	\$4,500	\$3,500	\$500	\$3,200	\$4,390	\$18,941
57	Other Purchased Services	\$8,500	\$5,000	\$4,075	\$11,500	\$14,550	\$2,500	\$5,200		\$3,232	\$54,557
60	Instructional Supplies	\$246,868	\$108,716	\$84,553	\$44,935	\$1,500			\$12,001	\$22,600	\$521,173
61	Computer Supplies			\$2,185			\$65,068			\$500	\$67,753
62	Bldg. Maintenance Supplies								\$188,200		\$188,200
63	Audio Visual Supplies	\$1,200	\$3,300	\$1,500			\$6,000				\$12,000
64	Supplies/Equipment	\$13,310	\$10,678	\$4,699							\$28,687
65	Meeting Supplies					\$5,650			\$23,470		\$29,120
66	Workbooks										
67	Textbooks/Digital		\$13,103	\$17,120					\$63,100		\$93,323
68	Library Books	\$35,200	\$12,205	\$8,500		\$500					\$56,405
69	Periodicals		\$1,200	\$2,332		\$1,000	\$1,500		\$1,200		\$7,232
6A	Office Supplies	\$5,900	\$3,500	\$15,150		\$16,100	\$5,000	\$2,300		\$500	\$48,450
70	Replacement Equipment			\$790	\$3,232		\$30,000		\$10,000	\$3,500	\$47,522
71	New Equipment	\$3,035			\$1,800		\$12,000			\$4,700	\$21,535
80	Dues & Fees	\$1,225	\$9,219	\$18,221	\$14,750	\$18,383		\$900	\$25,000	\$500	\$88,198
81	Subsidy										
	TOTAL VARIABLE COSTS	\$ 315,238	\$ 183,872	\$ 189,465	\$ 123,717	\$ 65,827	\$ 412,443	\$ 10,128	\$ 1,107,821	\$ 40,221	\$ 2,448,732
	TOTAL	\$ 9,487,921	\$ 8,253,515	\$ 9,022,640	\$ 852,761	\$ 1,654,077	\$ 1,918,197	\$ 621,690	\$ 18,748,207	\$ 12,352,636	\$ 62,911,644
			\$ 8,321,063	\$ 9,584,460							\$ -

BRANFORD BOARD OF EDUCATION

Budget Request Detail

2024-25

	ELEMENTARY	WALSH INTERMEDIATE	BRANFORD HIGH	ATHLETICS	CENTRAL OFFICE	TECHNOLOGY	HEALTH	SYSTEM WIDE	SPECIAL EDUCATION	CONSOLIDATED TOTAL
2022-23 Actual										
FIXED COSTS										
10 Salaries, Certified	\$7,499,336	\$6,618,526	\$7,231,955	\$425,903	\$414,655	\$148,398	\$612,254	\$4,060,915	\$27,011,942	
11 Salaries, Non-Certified	\$1,221,061	919,633	1,181,955	110,367	782,176	500,507	491,555	697,916	1,838,138	7,743,308
20 Employee Benefits								10,615,309	502,658	11,117,967
21 Workers' Compensation								264,028		264,028
30 Site Licenses						869,196			53,266	922,462
40 Utilities								1,088,524		1,088,524
41 Trash/Snow Removal								30,181		30,181
50 Transportation	\$1,690	11,444	15,066	110,782				2,659,650	838,224	3,636,856
52 Property & Liability								531,008		531,008
55 Tuition		11,042	223,603					121,931	2,873,967	3,230,543
TOTAL FIXED COSTS	\$8,722,087	\$7,560,645	\$8,652,579	\$647,052	\$1,196,831	\$1,518,101	\$491,555	\$16,620,801	\$10,167,168	\$55,576,819
REQUIRED COSTS										
31 Purchased Services	\$42,516	\$17,041	\$16,366		\$310			\$999,333	\$56,991	\$1,132,557
32 Professional/Tech Services	\$32,932	889	44,745	105,721	179,599	114,215	30,923	296,436	366,388	1,171,848
53 Communications	\$2,124	3,536	10,400		4,926	238,850			2,526	262,362
6B Other Supplies	\$2,802	1,623	7,469				21,525	10,919	9,419	53,757
TOTAL REQUIRED COSTS	\$80,374	\$23,089	\$78,980	\$105,721	\$184,835	\$353,065	\$52,448	\$1,306,688	\$435,324	\$2,620,524
VARIABLE COSTS										
42 Repair Services		\$6,599	\$10,830	4,275	\$832		\$1,258	\$836,822		\$860,616
43 Rentals		1,845	9,123	39,588		210,000				260,556
54 Printing/Advertising		860	22,988	-	6,266				149	30,263
56 Travel		247	1,325	1,328	5,164	1,824	356	1,882	2,730	14,856
57 Other Purchased Services	\$9,398	9,292	1,595	11,920	4,246	3,233	4,364	10,407	7,969	62,424
60 Instructional Supplies	\$225,390	107,955	80,162	62,466	113			4,106	25,113	505,305
61 Computer Supplies			1,763	-		85,912			500	88,175
62 Bldg. Maintenance Supplies				-				202,319		202,319
63 Audio Visual Supplies	\$3,094	2,434	1,839	-		8,949				16,316
64 Supplies/Equipment	\$13,238	9,012	6,001	-						28,251
65 Meeting Supplies				-	3,996			26,023		30,019
66 Workbooks				-						-
67 Textbooks/Digital		16,793	21,213	-				52,877		90,883
68 Library Books	\$25,325	13,593	6,702	-						45,620
69 Periodicals			1,951	-	1,722					3,673
6A Office Supplies	\$4,304	1,993	12,731	-	13,356	898	2,658	-	847	36,787
70 Replacement Equipment		2,597	-	12,150		7,888		6,854	2,854	32,343
71 New Equipment	\$15,382		7,889	2,882		70,937		81,514	5,721	184,325
80 Dues & Fees	\$155	3,928	14,802	16,195	20,248		800	21,427	500	\$78,055
81 Subsidy				-						
TOTAL VARIABLE COSTS	\$296,286	\$177,148	\$200,914	\$150,804	\$55,943	\$389,641	\$9,436	\$1,244,231	\$46,383	\$2,570,786
TOTAL	\$9,098,747	\$7,760,882	\$8,932,473	\$903,577	\$1,437,609	\$2,260,807	\$553,439	\$19,171,720	\$10,648,875	\$60,768,129
										\$-

BRANFORD BOARD OF EDUCATION

Budget Request Detail

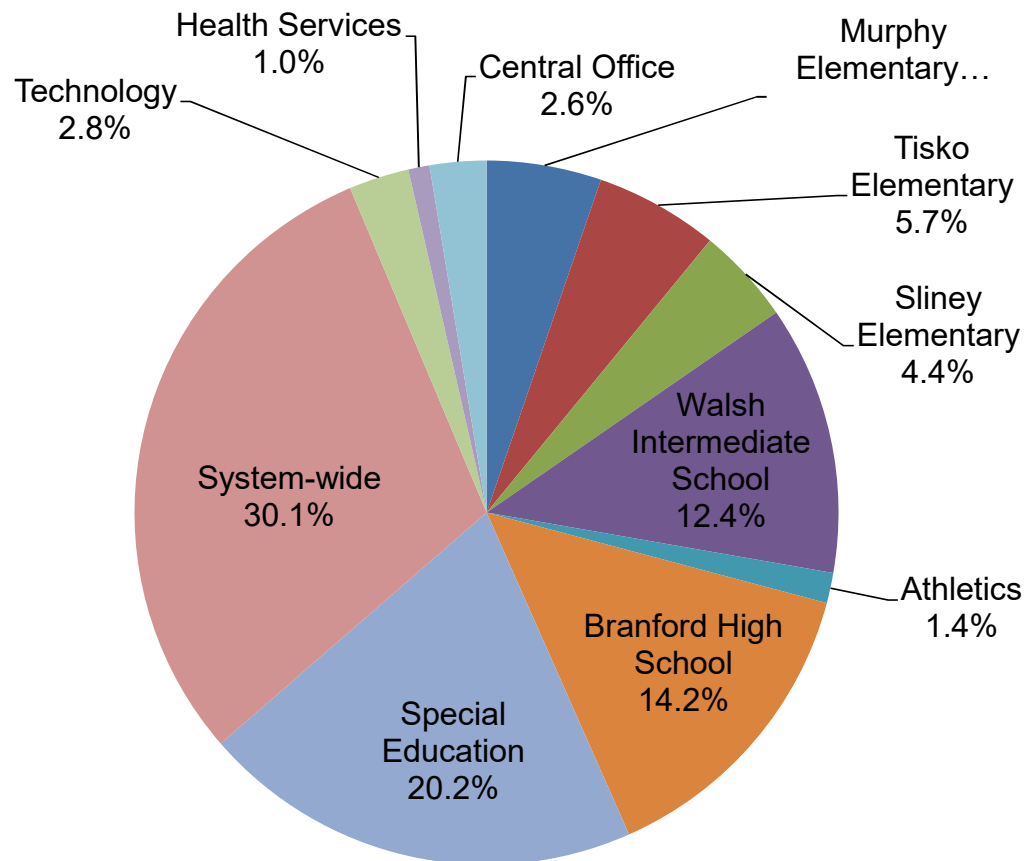
2024-25

	ELEMENTARY	WALSH INTERMEDIATE	BRANFORD HIGH	ATHLETICS	CENTRAL OFFICE	TECHNOLOGY	HEALTH	SYSTEM WIDE	SPECIAL EDUCATION	CONSOLIDATED TOTAL
Variance Budget to Budget										
FIXED COSTS										
10	Salaries, Certified	\$468,385	-\$204,155	\$289,475	\$19,455	\$31,905	\$3,343	\$41,361	\$339,654	\$989,423
11	Salaries, Non-Certified	\$75,821	\$5,898	\$23,804	-\$2,693	\$46,295	-\$55,401	\$26,155	\$300,187	\$415,812
20	Employee Benefits								-\$48,413	-\$194,803
21	Workers' Compensation									
30	Site Licenses								\$11,621	-\$22,831
40	Utilities								-\$6,142	-\$6,142
41	Trash/Snow Removal								\$9,041	\$9,041
50	Transportation	\$2,000	\$4,000	\$6,078	\$29,373			\$203,179	\$82,443	\$327,073
52	Property & Liability							\$81,936		\$81,936
55	Tuition		-\$735	-\$42,816				\$3,665	\$600,996	\$561,110
	TOTAL FIXED COSTS	\$ 546,206	\$ (194,992)	\$ 276,541	\$ 46,135	\$ 78,200	\$ (86,510)	\$ 26,155	\$ 584,814	\$ 2,160,619
REQUIRED COSTS										
31	Purchased Services	\$18,600	\$6,200	-\$3,285		-\$1,130		\$227,707	\$6,212	\$254,304
32	Professional/Tech Services		\$850		-\$9,000	-\$26,296	-\$25,300	-\$15,122	-\$67,000	-\$140,920
53	Communications			-\$250		-\$11,704	\$6,540	\$11,892	-\$904	\$5,574
6B	Other Supplies	\$4,000		\$275			-\$1,025	-\$225	-\$400	\$2,625
	TOTAL REQUIRED COSTS	\$ 22,600	\$ 7,050	\$ (3,260)	\$ (9,000)	\$ (39,130)	\$ (18,760)	\$ (16,147)	\$ 172,374	\$ 121,583
VARIABLE COSTS										
42	Repair Services		\$5,100	\$1,189			-\$46,875	\$97,822		\$57,236
43	Rentals		\$2,000	\$1,125	\$10,235		\$40,000			\$53,360
54	Printing/Advertising			\$1,050		\$80	\$56,900	-\$4,819	\$203	\$53,414
56	Travel					\$400	-\$1,800	\$810	-\$1,336	-\$1,376
57	Other Purchased Services			-\$2,925		\$2,430	-\$260	\$1,396	\$120	\$2,781
60	Instructional Supplies	\$6,164	\$8,864	\$10,212	\$2,465	-\$750		\$2,499	\$700	\$30,154
61	Computer Supplies			-\$1,050			-\$1,368			-\$2,418
62	Bldg. Maintenance Supplies							\$16,200		\$16,200
63	Audio Visual Supplies	-\$1,200	\$1	-\$500			-\$3,250			-\$4,949
64	Supplies/Equipment	\$1,181	\$3,084	\$1,411						\$5,676
65	Meeting Supplies					\$5,470		-\$1,050	\$3,000	\$7,420
66	Workbooks									
67	Textbooks/Digital		\$310	-\$705				-\$28,033		-\$28,428
68	Library Books	-\$670	\$3,095	-\$500						\$1,925
69	Periodicals		-\$600	\$907		\$500				\$807
6A	Office Supplies			-\$459		-\$3,545		-\$2,300		-\$6,304
70	Replacement Equipment		\$2,000	\$7,703	\$3,757		-\$30,000	\$20,000	-\$500	\$2,960
71	New Equipment	\$1,465		\$1,820			-\$12,000	\$30,000	-\$700	\$20,585
80	Dues & Fees		-\$293	-\$1,710	\$1,050	\$1,390		\$1,680	\$1,800	\$3,917
81	Subsidy							\$21,304		\$21,304
	TOTAL VARIABLE COSTS	\$ 6,940	\$ 23,561	\$ 17,568	\$ 17,507	\$ 5,975	\$ 1,347	\$ (354)	\$ 156,533	\$ 234,264
	TOTAL	\$ 575,746	\$ (164,381)	\$ 290,849	\$ 54,642	\$ 45,045	\$ (103,923)	\$ 9,654	\$ 913,721	\$ 2,516,466

BRANFORD BOARD OF EDUCATION
Total Budget by School and Department
Fiscal Years ending June 30th

	22-23 Actual Expenses	23-24 Budget Approved	24-25 Budget Request	Percent Increase	Percent of Request
Murphy Elementary	\$ 3,204,201	\$ 3,297,178	\$ 3,448,476	4.59%	5.3%
Tisko Elementary	3,299,157	3,460,650	3,708,084	7.15%	5.7%
Sliney Elementary	2,595,389	2,730,093	2,907,107	6.48%	4.4%
Walsh Intermediate School	7,760,882	8,253,515	8,089,134	-1.99%	12.4%
Athletics	903,577	852,761	907,403	6.41%	1.4%
Branford High School	8,932,473	9,022,640	9,313,489	3.22%	14.2%
Special Education	10,648,875	12,352,636	13,247,749	7.25%	20.2%
System-wide	19,171,720	18,748,207	19,661,928	4.87%	30.1%
Technology	2,260,807	1,918,197	1,814,274	-5.42%	2.8%
Health Services	553,439	621,690	631,344	1.55%	1.0%
Central Office	1,437,609	1,654,077	1,699,122	2.72%	2.6%
Total	\$ 60,768,129	\$ 62,911,644	\$ 65,428,110	4.00%	100.0%

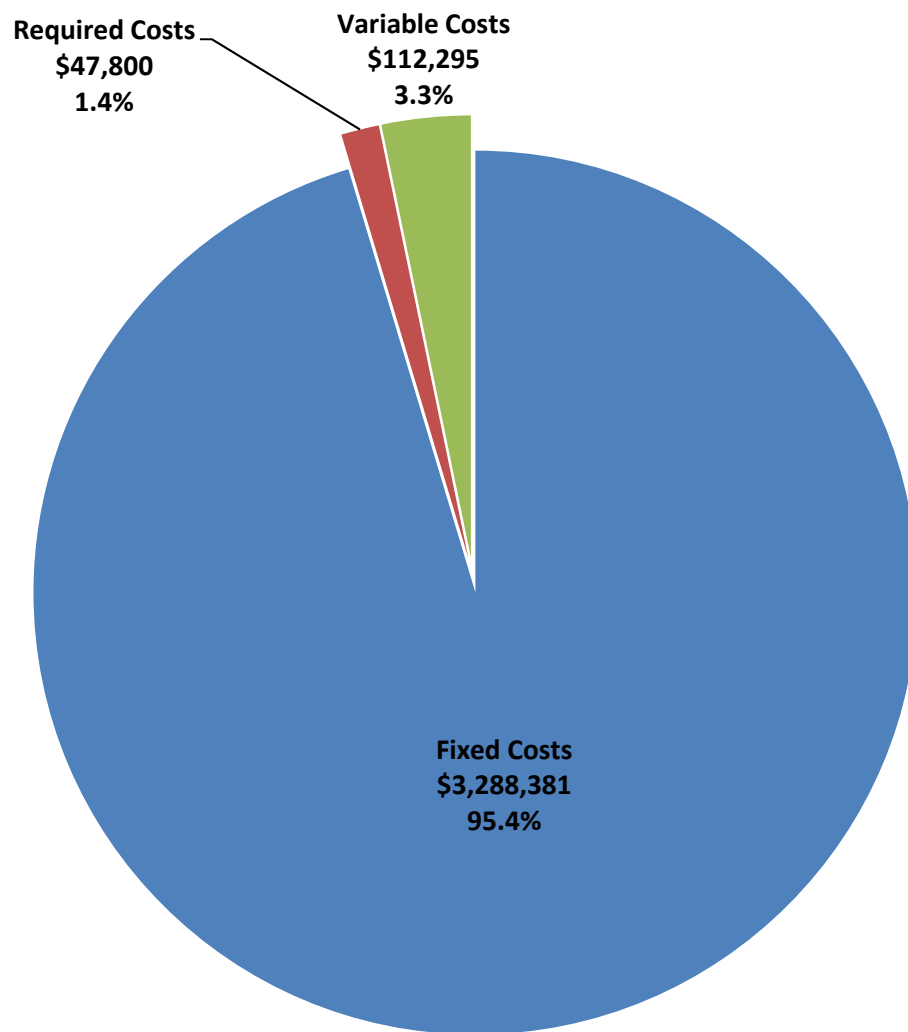
Share of Request



BRANFORD BOARD OF EDUCATION
Mary T. Murphy Elementary Budget Request Detail
Fiscal Years ending June 30th

	<u>22-23 Actual Expenses</u>	<u>23-24 Budget Revised</u>	<u>24-25 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	2,628,451	2,683,593	2,781,717	98,124	3.7%	80.7%
FTEs, Certified	32.5	30.9	32.1	1.2		
11 Salaries, Non-Certified	447,435	458,811	505,664	46,853	10.2%	14.7%
FTEs, Non-Certified	15.8	13.8	15.4	1.6		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	256		1,000	1,000		0.0%
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	3,076,142	3,142,404	3,288,381	145,977	4.65%	95.4%
REQUIRED COSTS						
31 Purchased Services	17,109	28,000	34,200	6,200	22.1%	1.0%
32 Professional/Tech Services	10,699	10,000	10,000			0.3%
53 Communications		1,600	1,600			0.0%
6B Other Supplies	780		2,000	2,000		0.1%
TOTAL REQUIRED COSTS	28,588	39,600	47,800	8,200	20.71%	1.4%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel						
57 Other Purchased Services	3,489	2,500	2,500			0.1%
60 Instructional Supplies	80,837	92,274	91,160	-1,114	-1.2%	2.6%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	1,062	1,200		-1,200	-100.0%	
64 Supplies/Equipment	4,558	3,500	3,605	105	3.0%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	8,947	13,700	13,030	-670	-4.9%	0.4%
69 Periodicals						
6A Office Supplies	578	1,800	1,800			0.1%
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees		200	200			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	99,471	115,174	112,295	-2,879	-2.50%	3.3%
TOTAL	3,204,201	3,297,178	3,448,476	151,298	4.59%	100.0%

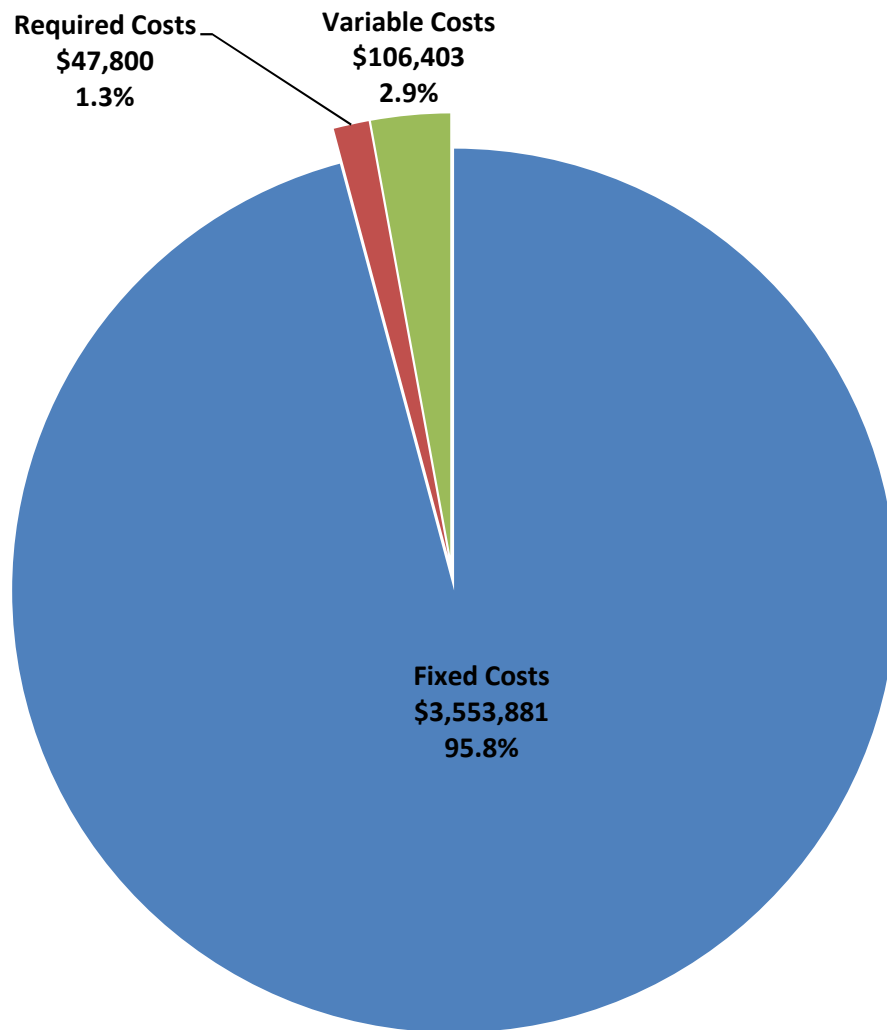
Distribution of Murphy Elementary Budget



BRANFORD BOARD OF EDUCATION
Mary R. Tisko Elementary Budget Request Detail
Fiscal Years ending June 30th

	<u>22-23 Actual</u>	<u>23-24 Budget</u>	<u>24-25 Budget</u>			<u>Share of</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>	<u>Change</u>		<u>Budget</u>
						<u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	2,756,988	2,843,513	3,081,224	237,711	8.4%	83.1%
FTEs, Certified	32.1	32.7	32.7	-		
11 Salaries, Non-Certified	406,667	477,610	471,657	-5,953	-1.2%	12.7%
FTEs, Non-Certified	16.0	16.0	15.0	(1.0)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	1,017		1,000	1,000		0.0%
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	3,164,672	3,321,123	3,553,881	232,758	7.01%	95.8%
REQUIRED COSTS						
31 Purchased Services	20,254	28,000	34,200	6,200	22.1%	0.9%
32 Professional/Tech Services	12,399	10,000	10,000			0.3%
53 Communications	612	1,600	1,600			0.0%
6B Other Supplies			2,000	2,000		0.1%
TOTAL REQUIRED COSTS	33,265	39,600	47,800	8,200	20.71%	1.3%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel						
57 Other Purchased Services	3,000	2,500	2,500			0.1%
60 Instructional Supplies	75,997	78,852	84,292	5,440	6.9%	2.3%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	2,032					
64 Supplies/Equipment	5,000	5,450	6,486	1,036	19.0%	0.2%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	7,620	11,000	11,000			0.3%
69 Periodicals						
6A Office Supplies	1,702	1,800	1,800			0.0%
70 Replacement Equipment						
71 New Equipment	5,714					
80 Dues & Fees	155	325	325			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	101,220	99,927	106,403	6,476	6.48%	2.9%
TOTAL	3,299,157	3,460,650	3,708,084	247,434	7.15%	100.0%

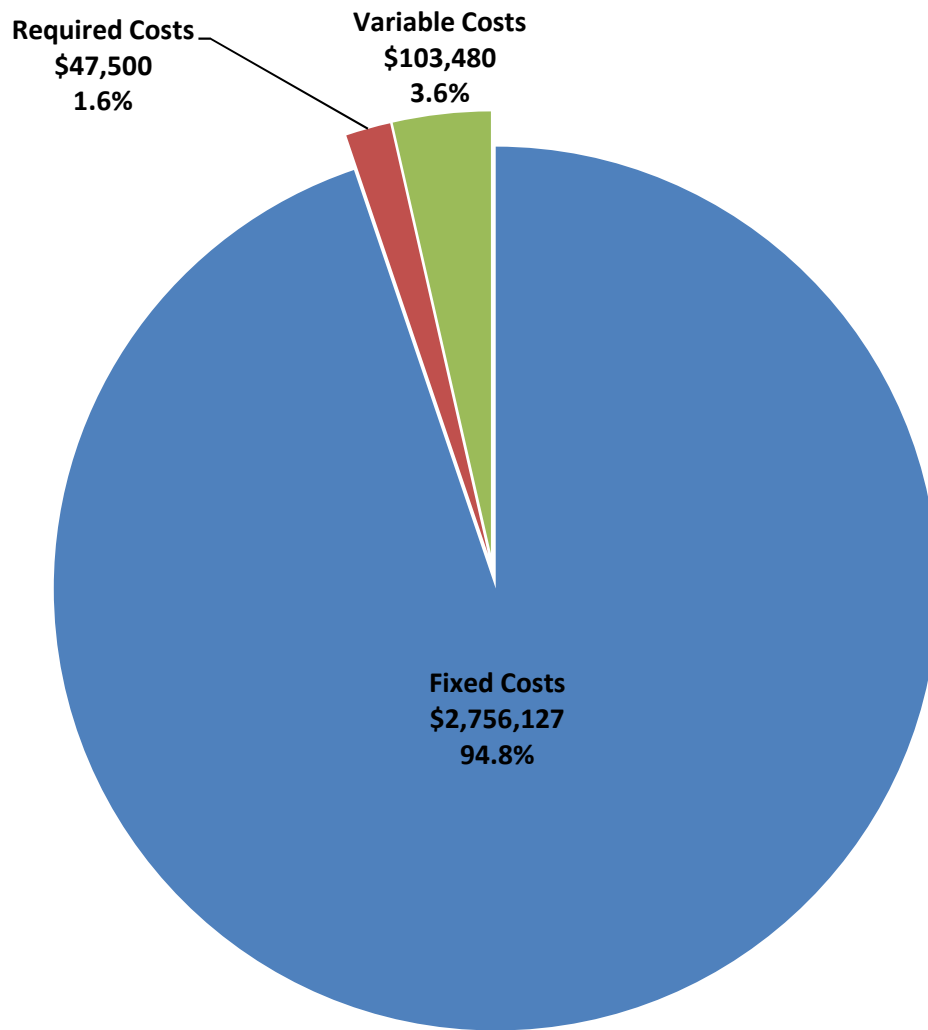
Distribution of Tisko Elementary Budget



BRANFORD BOARD OF EDUCATION
John B. Sliney Elementary Budget Request Detail
Fiscal Years ending June 30th

	<u>22-23 Actual Expenses</u>	<u>23-24 Budget Revised</u>	<u>24-25 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	2,113,897	2,172,526	2,305,076	132,550	6.1%	79.3%
FTEs, Certified	25.7	25.3	25.5	0.2		
11 Salaries, Non-Certified	366,959	416,130	451,051	34,921	8.4%	15.5%
FTEs, Non-Certified	11.8	12.8	14.0	1.2		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	417					
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	2,481,273	2,588,656	2,756,127	167,471	6.47%	94.8%
REQUIRED COSTS						
31 Purchased Services	5,153	28,000	34,200	6,200	22.1%	1.2%
32 Professional/Tech Services	9,834	10,000	10,000			0.3%
53 Communications	1,512	800	800			0.0%
6B Other Supplies	2,022	2,500	2,500			0.1%
TOTAL REQUIRED COSTS	18,521	41,300	47,500	6,200	15.01%	1.6%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel						
57 Other Purchased Services	2,909	3,500	3,500			0.1%
60 Instructional Supplies	68,556	75,742	77,580	1,838	2.4%	2.7%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment	3,680	4,360	4,400	40	0.9%	0.2%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	8,759	10,500	10,500			0.4%
69 Periodicals						
6A Office Supplies	2,023	2,300	2,300			0.1%
70 Replacement Equipment						
71 New Equipment	9,668	3,035	4,500	1,465	48.3%	0.2%
80 Dues & Fees		700	700			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	95,595	100,137	103,480	3,343	3.34%	3.6%
TOTAL	2,595,389	2,730,093	2,907,107	177,014	6.48%	100.0%

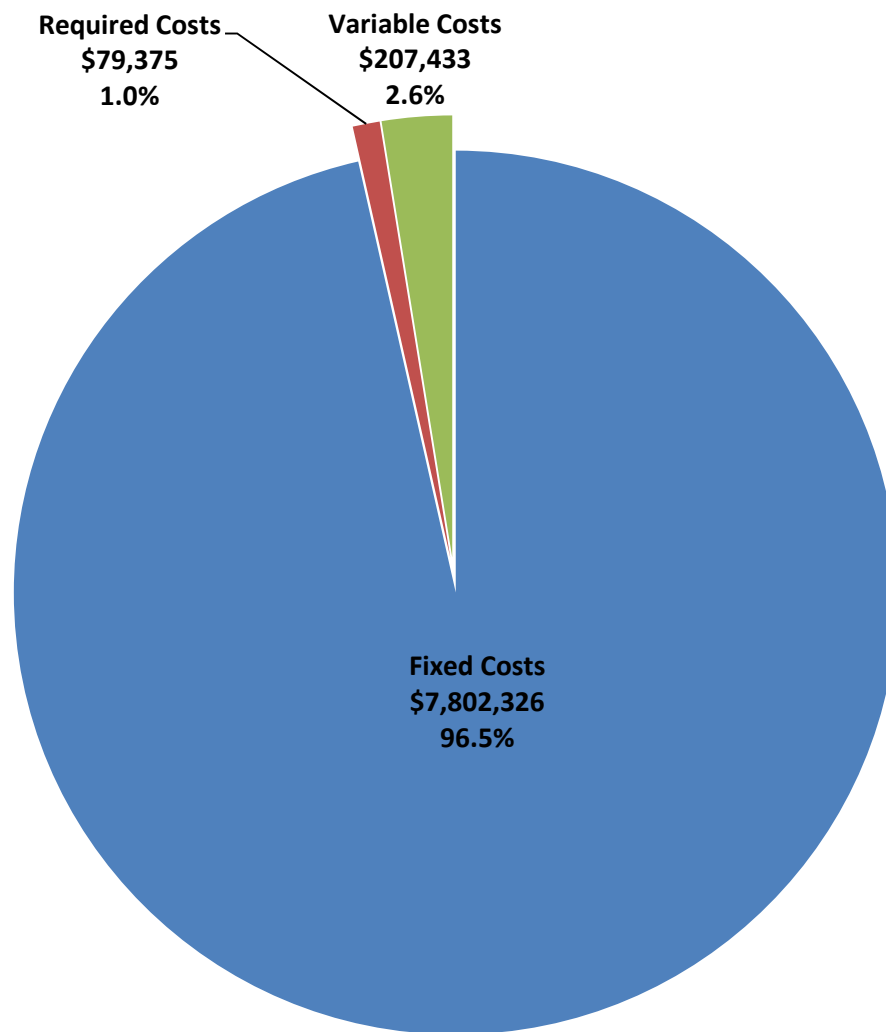
Distribution of Sliney Elementary Budget



BRANFORD BOARD OF EDUCATION
Walsh Intermediate School Budget Request Detail
Fiscal Years ending June 30th

	<u>22-23 Actual</u>	<u>23-24 Budget</u>	<u>24-25 Budget</u>			<u>Share of</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>	<u>Change</u>		<u>Budget</u>
						<u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	6,618,526	6,919,851	6,715,696	-204,155	-3.0%	83.0%
FTEs, Certified	73.5	72.0	68.0	(4.0)		
11 Salaries, Non-Certified	919,633	1,042,483	1,048,381	5,898	0.6%	13.0%
FTEs, Non-Certified	22.9	23.9	21.5	(2.4)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	11,444	9,550	13,550	4,000	41.9%	0.2%
52 Property & Liability						
55 Tuition	11,042	25,434	24,699	-735	-2.9%	0.3%
TOTAL FIXED COSTS	7,560,645	7,997,318	7,802,326	-194,992	-2.44%	96.5%
REQUIRED COSTS						
31 Purchased Services	17,041	56,300	62,500	6,200	11.0%	0.8%
32 Professional/Tech Services	889	3,425	4,275	850	24.8%	0.1%
53 Communications	3,536	9,000	9,000			0.1%
6B Other Supplies	1,623	3,600	3,600			0.0%
TOTAL REQUIRED COSTS	23,089	72,325	79,375	7,050	9.75%	1.0%
VARIABLE COSTS						
42 Repair Services	6,599	14,700	19,800	5,100	34.7%	0.2%
43 Rentals	1,845		2,000	2,000		0.0%
54 Printing/Advertising	860	2,000	2,000			0.0%
56 Travel	247	251	251			0.0%
57 Other Purchased Services	9,292	5,000	5,000			0.1%
60 Instructional Supplies	107,955	108,716	117,580	8,864	8.2%	1.5%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	2,434	3,300	3,301	1	0.0%	0.0%
64 Supplies/Equipment	9,012	10,678	13,762	3,084	28.9%	0.2%
65 Meeting Supplies						
67 Textbooks/Digital	16,793	13,103	13,413	310	2.4%	0.2%
68 Library Books	13,593	12,205	15,300	3,095	25.4%	0.2%
69 Periodicals		1,200	600	-600	-50.0%	0.0%
6A Office Supplies	1,993	3,500	3,500			0.0%
70 Replacement Equipment	2,597		2,000	2,000		0.0%
71 New Equipment						
80 Dues & Fees	3,928	9,219	8,926	-293	-3.2%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	177,148	183,872	207,433	23,561	12.81%	2.6%
TOTAL	7,760,882	8,253,515	8,089,134	-164,381	-1.99%	100.0%

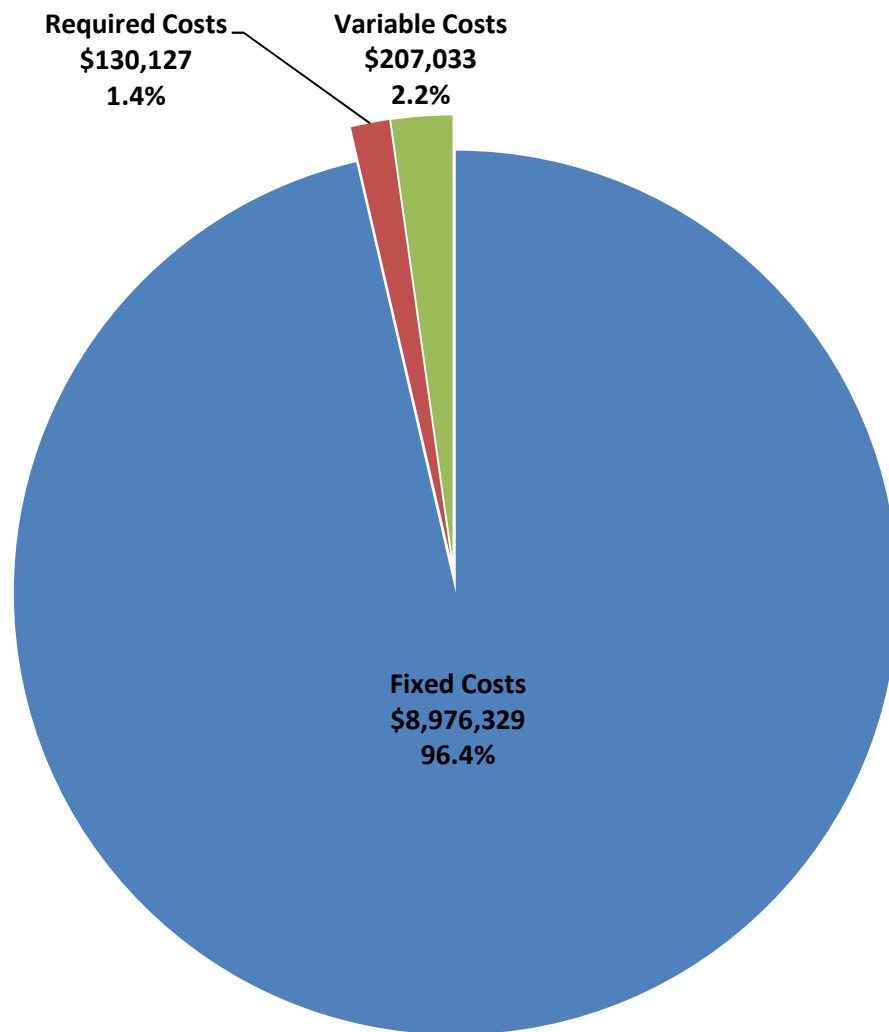
Distribution of Walsh Intermediate School Budget



BRANFORD BOARD OF EDUCATION
Branford High School Budget Request Detail
Fiscal Years ending June 30th

	<u>22-23 Actual Expenses</u>	<u>23-24 Budget Revised</u>	<u>24-25 Budget Request</u>	<u>Change</u>	<u>Share of Budget Segment</u>	
FIXED COSTS						
10 Salaries, Certified	7,231,955	7,195,875	7,485,350	289,475	4.0%	80.4%
FTEs, Certified	77.5	76.0	77.2	1.2		
11 Salaries, Non-Certified	1,181,955	1,254,520	1,278,324	23,804	1.9%	13.7%
FTEs, Non-Certified	27.0	27.0	25.5	(1.5)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	15,066	17,337	23,415	6,078	35.1%	0.3%
52 Property & Liability						
55 Tuition	223,603	232,056	189,240	-42,816	-18.5%	2.0%
TOTAL FIXED COSTS	8,652,579	8,699,788	8,976,329	276,541	3.18%	96.4%
REQUIRED COSTS						
31 Purchased Services	16,366	67,262	63,977	-3,285	-4.9%	0.7%
32 Professional/Tech Services	44,745	47,400	47,400			0.5%
53 Communications	10,400	10,400	10,150	-250	-2.4%	0.1%
6B Other Supplies	7,469	8,325	8,600	275	3.3%	0.1%
TOTAL REQUIRED COSTS	78,980	133,387	130,127	-3,260	-2.44%	1.4%
VARIABLE COSTS						
42 Repair Services	10,830	16,150	17,339	1,189	7.4%	0.2%
43 Rentals	9,123	10,250	11,375	1,125	11.0%	0.1%
54 Printing/Advertising	22,988	2,840	3,890	1,050	37.0%	0.0%
56 Travel	1,325	1,100	1,100			0.0%
57 Other Purchased Services	1,595	4,075	1,150	-2,925	-71.8%	0.0%
60 Instructional Supplies	80,162	84,553	94,765	10,212	12.1%	1.0%
61 Computer Supplies	1,763	2,185	1,135	-1,050	-48.1%	0.0%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	1,839	1,500	1,000	-500	-33.3%	0.0%
64 Supplies/Equipment	6,001	4,699	6,110	1,411	30.0%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital	21,213	17,120	16,415	-705	-4.1%	0.2%
68 Library Books	6,702	8,500	8,000	-500	-5.9%	0.1%
69 Periodicals	1,951	2,332	3,239	907	38.9%	0.0%
6A Office Supplies	12,731	15,150	14,691	-459	-3.0%	0.2%
70 Replacement Equipment		790	8,493	7,703	975.1%	0.1%
71 New Equipment	7,889		1,820	1,820		0.0%
80 Dues & Fees	14,802	18,221	16,511	-1,710	-9.4%	0.2%
81 Subsidy						
TOTAL VARIABLE COSTS	200,914	189,465	207,033	17,568	9.27%	2.2%
TOTAL	8,932,473	9,022,640	9,313,489	290,849	3.22%	100.0%

Distribution of Branford High School Budget



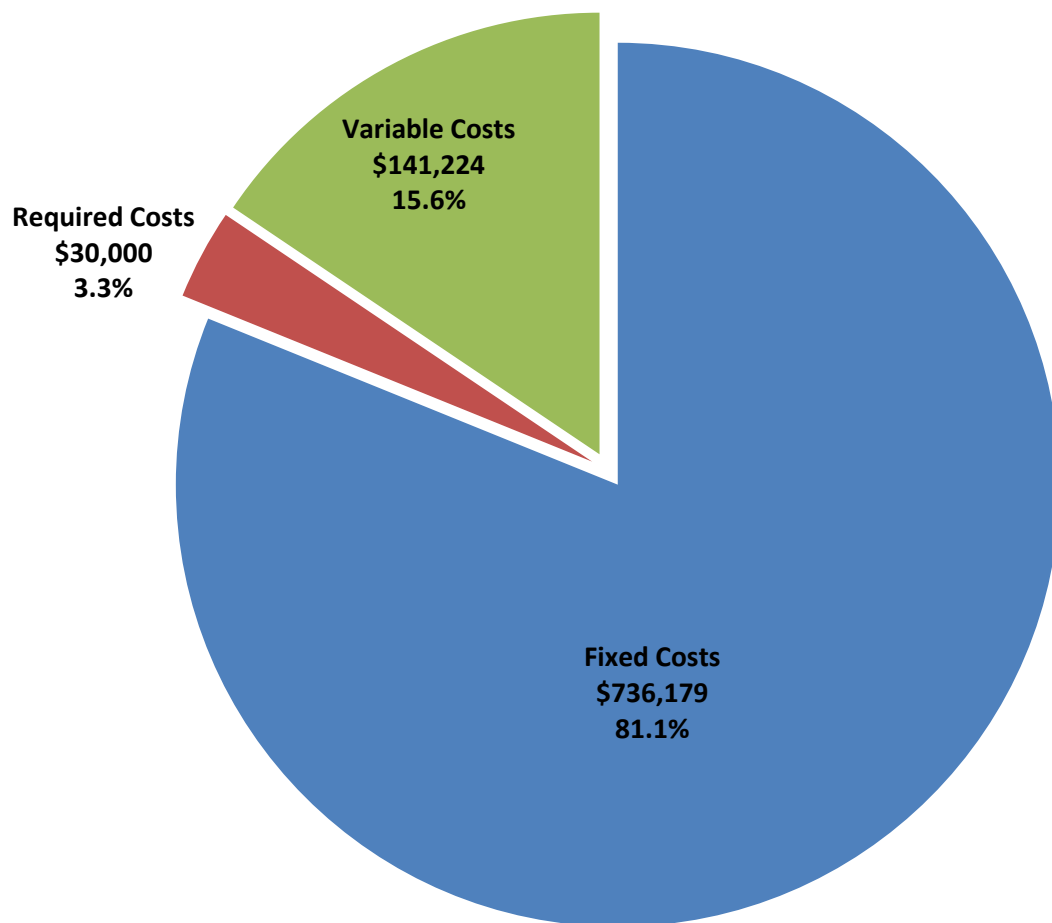
BRANFORD BOARD OF EDUCATION

Athletics Budget Request Detail

Fiscal Years ending June 30th

	<u>22-23 Actual Expenses</u>	<u>23-24 Budget Revised</u>	<u>24-25 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	425,903	470,471	489,926	19,455	4.1%	54.0%
FTEs, Certified	1.0	1.0	1.0	-		
11 Salaries, Non-Certified	110,367	108,548	105,855	-2,693	-2.5%	11.7%
FTEs, Non-Certified	2.0	3.0	3.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	110,782	111,025	140,398	29,373	26.5%	15.5%
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	647,052	690,044	736,179	46,135	6.69%	81.1%
REQUIRED COSTS						
31 Purchased Services						
32 Professional/Tech Services	105,721	39,000	30,000	-9,000	-23.1%	3.3%
53 Communications						
6B Other Supplies						
TOTAL REQUIRED COSTS	105,721	39,000	30,000	-9,000	-23.1%	3.3%
VARIABLE COSTS						
42 Repair Services	4,275	6,000	6,000			0.7%
43 Rentals	39,588	40,000	50,235	10,235	25.6%	5.5%
54 Printing/Advertising						
56 Travel	1,328	1,500	1,500			0.2%
57 Other Purchased Services	11,920	11,500	11,500			1.3%
60 Instructional Supplies	62,466	44,935	47,400	2,465	5.5%	5.2%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies						
70 Replacement Equipment	12,150	3,232	6,989	3,757	116.2%	0.8%
71 New Equipment	2,882	1,800	1,800			0.2%
80 Dues & Fees	16,195	14,750	15,800	1,050	7.1%	1.7%
81 Subsidy						
TOTAL VARIABLE COSTS	150,804	123,717	141,224	17,507	14.15%	15.6%
TOTAL	903,577	852,761	907,403	54,642	6.41%	100.0%

Distribution of Athletics Budget



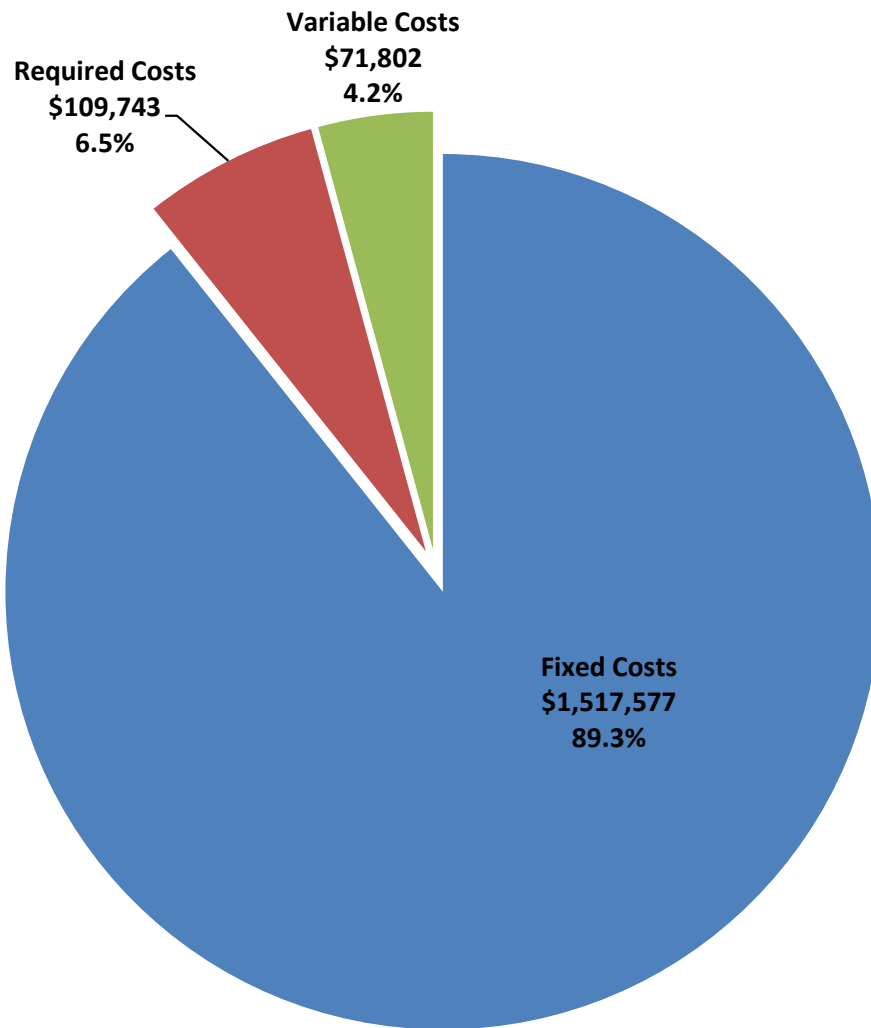
BRANFORD BOARD OF EDUCATION

Central Office Budget Request Detail

Fiscal Years ending June 30th

	<u>22-23 Actual</u>	<u>23-24 Budget</u>	<u>24-25 Budget</u>			<u>Share of</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>	<u>Change</u>		<u>Budget</u>
						<u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	414,655	431,275	463,180	31,905	7.4%	27.3%
FTEs, Certified	2.0	2.0	2.0	-		
11 Salaries, Non-Certified	782,176	1,008,102	1,054,397	46,295	4.6%	62.1%
FTEs, Non-Certified	9.0	10.0	10.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	1,196,831	1,439,377	1,517,577	78,200	5.43%	89.3%
REQUIRED COSTS						
31 Purchased Services	310	6,630	5,500	-1,130	-17.0%	0.3%
32 Professional/Tech Services	179,599	125,496	99,200	-26,296	-21.0%	5.8%
53 Communications	4,926	16,747	5,043	-11,704	-69.9%	0.3%
6B Other Supplies						
TOTAL REQUIRED COSTS	184,835	148,873	109,743	-39,130	-26.28%	6.5%
VARIABLE COSTS						
42 Repair Services	832	874	874			0.1%
43 Rentals						
54 Printing/Advertising	6,266	2,770	2,850	80	2.9%	0.2%
56 Travel	5,164	4,500	4,900	400	8.9%	0.3%
57 Other Purchased Services	4,246	14,550	16,980	2,430	16.7%	1.0%
60 Instructional Supplies	113	1,500	750	-750	-50.0%	0.0%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies	3,996	5,650	11,120	5,470	96.8%	0.7%
67 Textbooks/Digital						
68 Library Books		500	500			0.0%
69 Periodicals	1,722	1,000	1,500	500	50.0%	0.1%
6A Office Supplies	13,356	16,100	12,555	-3,545	-22.0%	0.7%
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	20,248	18,383	19,773	1,390	7.6%	1.2%
81 Subsidy						
TOTAL VARIABLE COSTS	55,943	65,827	71,802	5,975	9.08%	4.2%
TOTAL	1,437,609	1,654,077	1,699,122	45,045	2.72%	100.0%

Distribution of Central Office Budget



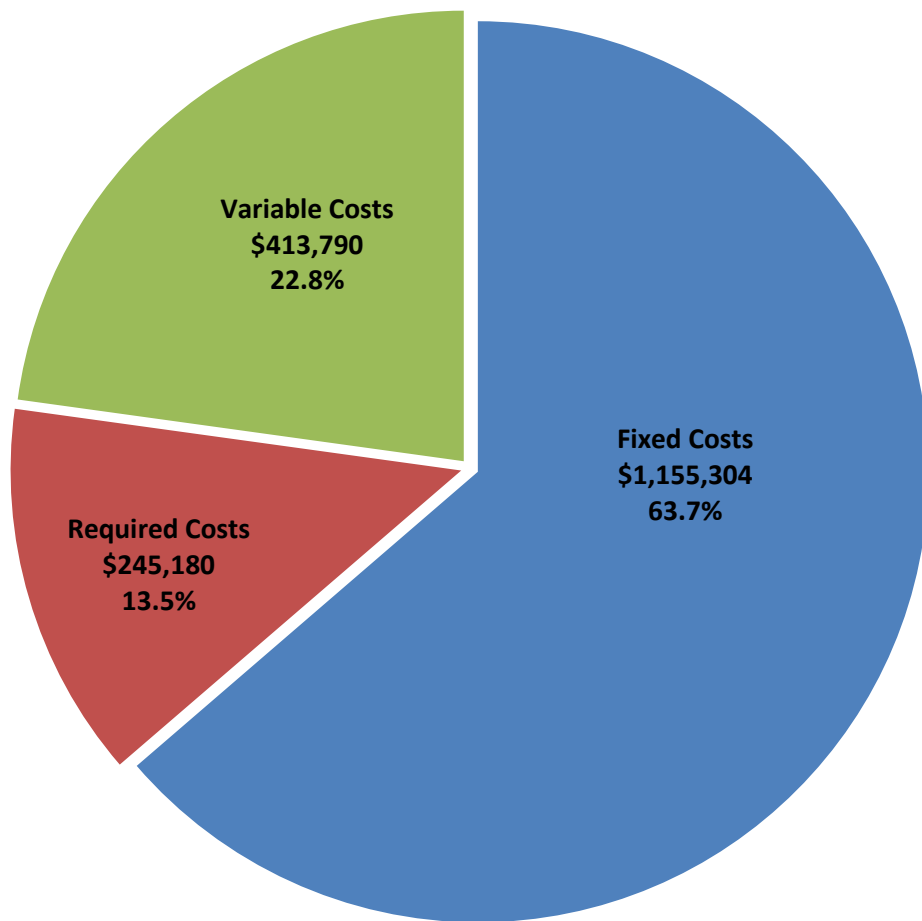
BRANFORD BOARD OF EDUCATION

Technology Budget Request Detail

Fiscal Years ending June 30th

	22-23 Actual Expenses	23-24 Budget Revised	24-25 Budget Request	Change		Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified	148,398	148,556	151,899	3,343	2.3%	8.4%
FTEs, Certified	1.0	1.0	1.0	-		
11 Salaries, Non-Certified	500,507	534,760	479,359	-55,401	-10.4%	26.4%
FTEs, Non-Certified	8.0	8.0	7.0	(1.0)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses	869,196	558,498	524,046	-34,452	-6.2%	28.9%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	1,518,101	1,241,814	1,155,304	-86,510	-6.97%	63.7%
REQUIRED COSTS						
31 Purchased Services						
32 Professional/Tech Services	114,215	38,800	13,500	-25,300	-65.2%	0.7%
53 Communications	238,850	225,140	231,680	6,540	2.9%	12.8%
6B Other Supplies						
TOTAL REQUIRED COSTS	353,065	263,940	245,180	-18,760	-7.11%	13.5%
VARIABLE COSTS						
42 Repair Services		46,875		-46,875	-100.0%	
43 Rentals	210,000	240,000	280,000	40,000	16.7%	15.4%
54 Printing/Advertising			56,900	56,900		3.1%
56 Travel	1,824	3,500	1,700	-1,800	-51.4%	0.1%
57 Other Purchased Services	3,233	2,500	2,240	-260	-10.4%	0.1%
60 Instructional Supplies						
61 Computer Supplies	85,912	65,068	63,700	-1,368	-2.1%	3.5%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	8,949	6,000	2,750	-3,250	-54.2%	0.2%
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals		1,500	1,500			0.1%
6A Office Supplies	898	5,000	5,000			0.3%
70 Replacement Equipment	7,888	30,000		-30,000	-100.0%	
71 New Equipment	70,937	12,000		-12,000	-100.0%	
80 Dues & Fees						
81 Subsidy						
TOTAL VARIABLE COSTS	389,641	412,443	413,790	1,347	0.33%	22.8%
TOTAL	2,260,807	1,918,197	1,814,274	-103,923	-5.42%	100.0%

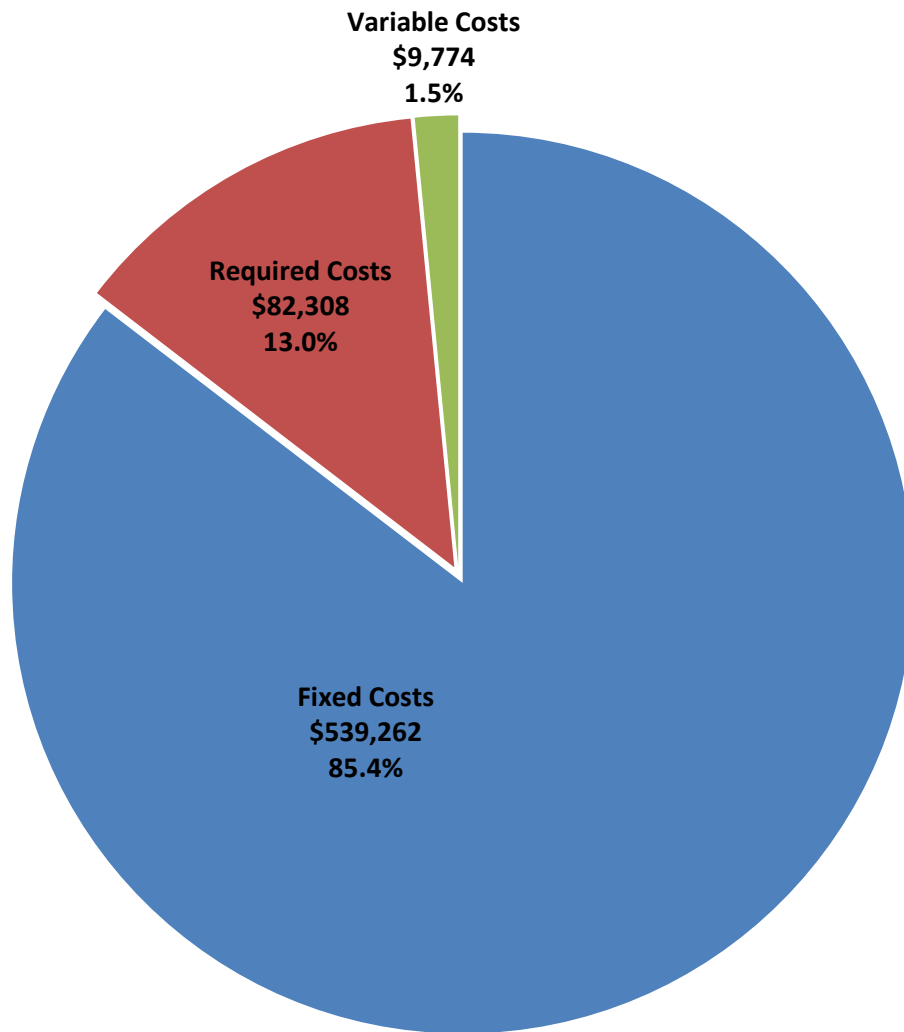
Distribution of Technology Budget



BRANFORD BOARD OF EDUCATION
Health Services Budget Request Detail
Fiscal Years ending June 30th

	<u>22-23 Actual Expenses</u>	<u>23-24 Budget Revised</u>	<u>24-25 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
<u>FIXED COSTS</u>						
10 Salaries, Certified						
11 Salaries, Non-Certified	491,555	513,107	539,262	26,155	5.1%	85.4%
FTEs, Non-Certified	8.0	8.0	8.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	491,555	513,107	539,262	26,155	5.10%	85.4%
<u>REQUIRED COSTS</u>						
31 Purchased Services						
32 Professional/Tech Services	30,923	74,980	59,858	-15,122	-20.2%	9.5%
53 Communications						
6B Other Supplies	21,525	23,475	22,450	-1,025	-4.4%	3.6%
TOTAL REQUIRED COSTS	52,448	98,455	82,308	-16,147	-16.40%	13.0%
<u>VARIABLE COSTS</u>						
42 Repair Services	1,258	1,228	1,228			0.2%
43 Rentals						
54 Printing/Advertising						
56 Travel		356	1,050	694	194.9%	0.2%
57 Other Purchased Services	4,364	5,200	6,596	1,396	26.8%	1.0%
60 Instructional Supplies						
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies	2,658	2,300		-2,300	-100.0%	
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	800	900	900			0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	9,080	9,984	9,774	-210	-2.10%	1.5%
TOTAL	553,083	621,546	631,344	9,798	1.58%	100.0%

Distribution of Health Services Budget



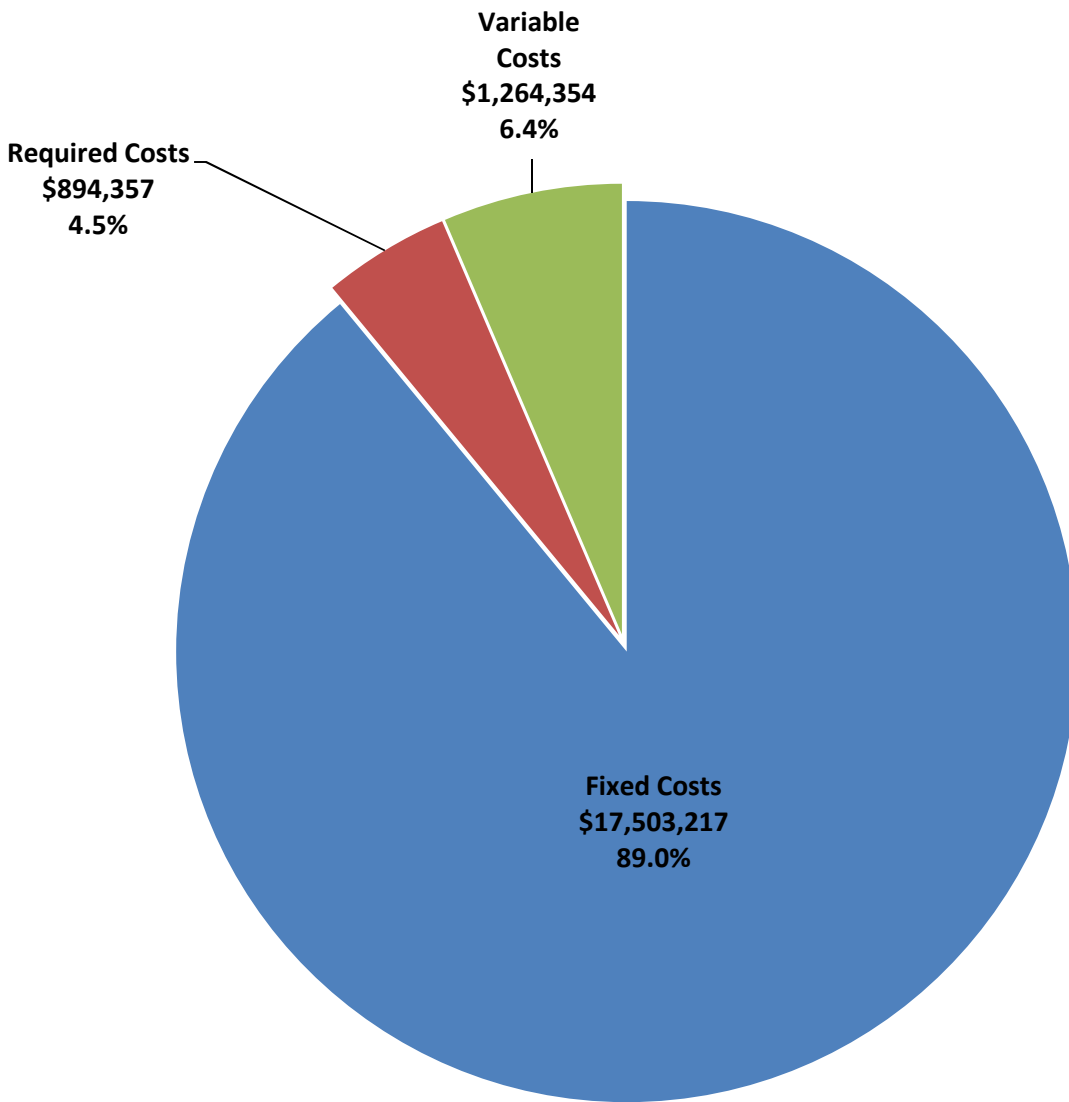
BRANFORD BOARD OF EDUCATION

Systemwide Budget Request Detail

Fiscal Years ending June 30th

	<u>22-23 Actual Expenses</u>	<u>23-24 Budget Revised</u>	<u>24-25 Budget Request</u>	<u>Change</u>	<u>Share of Budget Segment</u>	
FIXED COSTS						
10 Salaries, Certified	612,254	483,770	525,131	41,361	8.5%	2.7%
FTEs, Certified	4.8	2.8	3.3	0.5		
11 Salaries, Non-Certified	697,916	620,658	920,845	300,187	48.4%	4.7%
FTEs, Non-Certified	9.7	10.4	18.7	8.3		
20 Employee Benefits	10,615,309	11,049,244	11,000,831	-48,413	-0.4%	55.9%
21 Workers' Compensation	264,028	239,316	239,316			1.2%
30 Site Licenses						
40 Utilities	1,088,524	1,214,910	1,208,768	-6,142	-0.5%	6.1%
41 Trash/Snow Removal	30,181	75,000	84,041	9,041	12.1%	0.4%
50 Transportation	2,659,650	2,532,588	2,735,767	203,179	8.0%	13.9%
52 Property & Liability	531,008	580,750	662,686	81,936	14.1%	3.4%
55 Tuition	121,931	122,167	125,832	3,665	3.0%	0.6%
TOTAL FIXED COSTS	16,620,801	16,918,403	17,503,217	584,814	3.46%	89.0%
REQUIRED COSTS						
31 Purchased Services	999,333	542,877	770,584	227,707	41.9%	3.9%
32 Professional/Tech Services	296,436	157,000	90,000	-67,000	-42.7%	0.5%
53 Communications		3,000	14,892	11,892	396.4%	0.1%
6B Other Supplies	10,919	19,106	18,881	-225	-1.2%	0.1%
TOTAL REQUIRED COSTS	1,306,688	721,983	894,357	172,374	23.88%	4.5%
VARIABLE COSTS						
42 Repair Services	836,822	771,931	869,753	97,822	12.7%	4.4%
43 Rentals						
54 Printing/Advertising		9,719	4,900	-4,819	-49.6%	0.0%
56 Travel	1,882	3,200	4,010	810	25.3%	0.0%
57 Other Purchased Services	10,407		120	120		0.0%
60 Instructional Supplies	4,106	12,001	14,500	2,499	20.8%	0.1%
61 Computer Supplies						
62 Bldg. Maintenance Supplies	202,319	188,200	204,400	16,200	8.6%	1.0%
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies	26,023	23,470	22,420	-1,050	-4.5%	0.1%
67 Textbooks/Digital	52,877	63,100	35,067	-28,033	-44.4%	0.2%
68 Library Books						
69 Periodicals		1,200	1,200			0.0%
6A Office Supplies						
70 Replacement Equipment	6,854	10,000	30,000	20,000	200.0%	0.2%
71 New Equipment	81,514		30,000	30,000		0.2%
80 Dues & Fees	21,427	25,000	26,680	1,680	6.7%	0.1%
81 Subsidy			21,304	21,304		0.1%
TOTAL VARIABLE COSTS	1,244,231	1,107,821	1,264,354	156,533	14.13%	6.4%
TOTAL	19,171,720	18,748,207	19,661,928	913,721	4.87%	100.0%

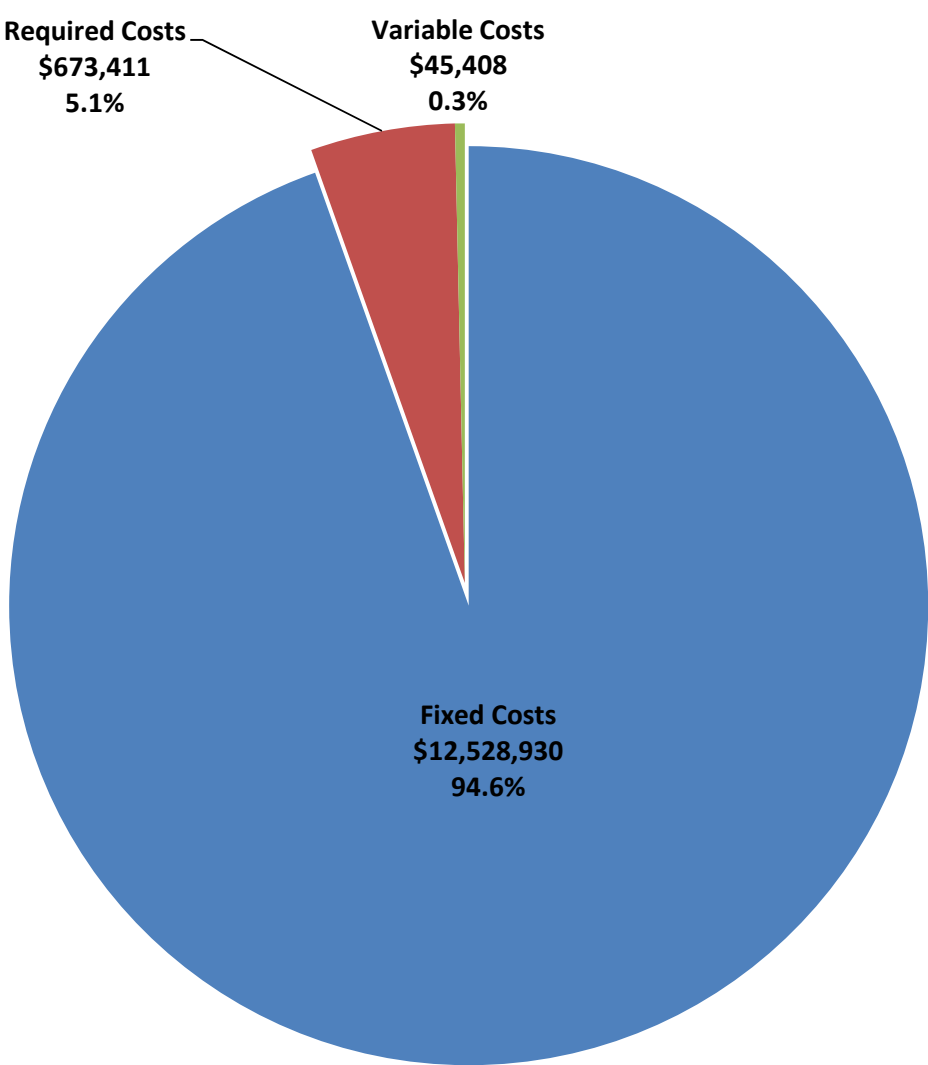
Distribution of Systemwide Budget



BRANFORD BOARD OF EDUCATION
Special Education Budget Request Detail
Fiscal Years ending June 30th

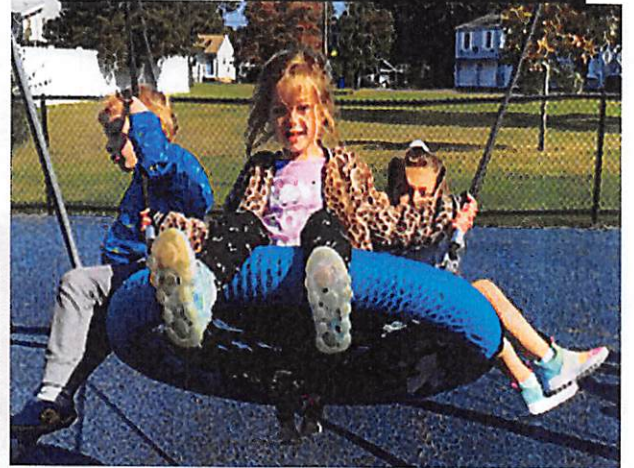
	<u>22-23 Actual</u>	<u>23-24 Budget</u>	<u>24-25 Budget</u>			<u>Share of</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>	<u>Change</u>		<u>Budget</u>
						<u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	4,060,915	4,243,059	4,582,713	339,654	8.0%	34.6%
FTEs, Certified	45.0	46.0	48.0	2.0		
11 Salaries, Non-Certified	1,838,138	2,606,464	2,602,210	-4,254	-0.2%	19.6%
FTEs, Non-Certified	106.5	105.1	102.0	(3.1)		
20 Employee Benefits	502,658	845,670	699,280	-146,390	-17.3%	5.3%
21 Workers' Compensation						
30 Site Licenses	53,266	31,047	42,668	11,621	37.4%	0.3%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	838,224	845,712	928,155	82,443	9.7%	7.0%
52 Property & Liability						
55 Tuition	2,873,967	3,072,908	3,673,904	600,996	19.6%	27.7%
TOTAL FIXED COSTS	10,167,168	11,644,860	12,528,930	884,070	7.59%	94.6%
REQUIRED COSTS						
31 Purchased Services	56,991	233,980	240,192	6,212	2.7%	1.8%
32 Professional/Tech Services	366,388	418,175	419,123	948	0.2%	3.2%
53 Communications	2,526	5,000	4,096	-904	-18.1%	0.0%
6B Other Supplies	9,419	10,400	10,000	-400	-3.8%	0.1%
TOTAL REQUIRED COSTS	435,324	667,555	673,411	5,856	0.88%	5.1%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising	149	299	502	203	67.9%	0.0%
56 Travel	2,730	4,390	3,054	-1,336	-30.4%	0.0%
57 Other Purchased Services	7,969	3,232	5,252	2,020	62.5%	0.0%
60 Instructional Supplies	25,113	22,600	23,300	700	3.1%	0.2%
61 Computer Supplies	500	500	500			0.0%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies			3,000	3,000		0.0%
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies	847	500	500			0.0%
70 Replacement Equipment	2,854	3,500	3,000	-500	-14.3%	0.0%
71 New Equipment	5,721	4,700	4,000	-700	-14.9%	0.0%
80 Dues & Fees	500	500	2,300	1,800	360.0%	0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	46,383	40,221	45,408	5,187	12.90%	0.3%
TOTAL	10,648,875	12,352,636	13,247,749	895,113	7.25%	100.0%

Distribution of Special Education Budget

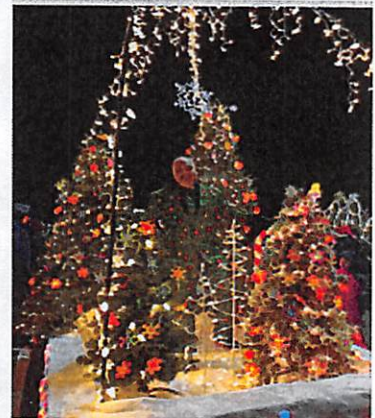




TWIN DAY...



Dog Therapy



Celebrating Hispanic Heritage Month - Salsa Lesson



SUPPLEMENTAL
INFORMATION

Branford Public Schools
Board of Education Budget Request
Budget 2024-25
Budget Request History

	<u>Superintendent's</u>			<u>BOE</u>			<u>BOF</u>			<u>RTM</u>		
	<u>Request</u>	<u>Increase</u>	<u>%</u>	<u>Approved</u>	<u>Increase</u>	<u>%</u>	<u>Approved</u>	<u>Increase</u>	<u>%</u>	<u>Approved</u>	<u>Increase</u>	<u>%</u>
2015-16	\$ 53,425,867	\$ 1,198,544	2.29%	\$ 53,281,439	\$ 1,054,116	2.02%	\$ 53,227,923	\$ 1,000,600	1.92%	\$ 53,227,923	\$ 1,000,600	1.92%
2016-17	\$ 54,425,443	\$ 1,197,520	2.25%	\$ 54,281,728	\$ 1,053,805	1.98%	\$ 54,249,899	\$ 1,021,976	1.92%	\$ 54,249,899	\$ 1,021,976	1.92%
2017-18	\$ 55,314,698	\$ 1,064,799	1.96%	\$ 55,314,698	\$ 1,064,799	1.96%	\$ 55,799,386	\$ 1,549,487	2.86%	\$ 55,799,386	\$ 1,549,487	2.86%
2018-19	\$ 56,888,223	\$ 1,088,837	1.95%	\$ 56,888,223	\$ 1,088,837	1.95%	\$ 56,779,223	\$ 979,837	1.76%	\$ 56,779,223	\$ 979,837	1.76%
2019-20	\$ 57,884,600	\$ 1,105,377	1.95%	\$ 57,985,890	\$ 1,206,667	2.13%	\$ 57,731,600	\$ 952,377	1.68%	\$ 57,731,600	\$ 952,377	1.68%
2020-21	\$ 58,973,032	\$ 1,241,432	2.15%	\$ 59,542,216	\$ 1,810,616	3.14%	\$ 58,828,962	\$ 1,097,362	1.90%	\$ 58,828,962	\$ 1,097,362	1.90%
2021-22	\$ 59,587,008	\$ 758,046	1.29%	\$ 60,287,964	\$ 1,459,002	2.48%	\$ 60,005,541	\$ 1,176,579	2.00%	\$ 59,905,541	\$ 1,076,579	1.83%
2022-23	\$ 61,733,922	\$ 1,828,381	3.05%	\$ 61,342,641	\$ 1,437,100	2.40%	\$ 60,931,374	\$ 1,025,833	1.71%	\$ 60,931,374	\$ 1,025,833	1.71%
2023-24	\$ 65,461,010	\$ 4,529,636	7.43%	\$ 64,477,616	\$ 3,546,242	5.82%	\$ 62,911,644	\$ 1,980,270	3.25%	\$ 62,911,644	\$ 1,980,270	3.25%
2024-25	\$ 65,865,845	\$ 2,954,201	4.70%	\$ 65,865,845	\$ 2,954,201	4.70%	\$ 65,428,110	\$ 2,516,466	4.00%	\$ 65,428,110	\$ 2,516,466	4.00%

Branford Public Schools
Talent Services
Collective bargaining contract dates

	<u>From</u>	<u>To</u>	<u>Renegotiate</u>
Paraprofessionals	7/1/2019	6/30/2023	Spring 2023
Branford Education Association (BEA)	7/1/2021	6/30/2024	Fall 2023
Nurses	7/1/2021	6/30/2024	Spring 2024
Branford Association of Support Staff (BASS)	7/1/2021	6/30/2025	Spring 2025
Branford Administrators Organization (BAO)	7/1/2022	6/30/2025	Fall 2024
Custodians	7/1/2021	6/30/2025	Spring 2025

Branford Board of Education Enrollment

<u>School</u>	<u>1-Dec-22</u>	<u>Current 1-Dec-23</u>	<u>Change</u>	<u>% Change</u>
Mary T. Murphy	369	349	-20	-5%
John B. Sliney	273	259	-14	-5%
Mary R. Tisko	352	347	-5	-1%
Elementary sub-total	994	955	-39	-4%
Walsh Intermediate School	767	794	27	4%
Branford High School	833	790	-43	-5%
Access Transitions	8	9	1	13%
L. Chipkin Early Years Center	36	31	-5	-14%
District Totals	2638	2579	-59	-2%

Other students for whom Branford Public Schools is fiscally responsible:

Magnet Schools	5	16
Vocational-Agriculture/Aquaculture	20	18
Special Education outplacements	43	33

Home Schooled	19	25
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Appendix A

District Reference Groups (DRG)

Group A				
035 DARIEN 046 EASTON	090 NEW CANAAN 117 REDDING	118 RIDGEFIELD 157 WESTON	158 WESTPORT 161 WILTON	209 DISTRICT NO. 9
Group B				
004 AVON 018 BROOKFIELD 025 CHESHIRE 051 FAIRFIELD 052 FARMINGTON	054 GLASTONBURY 056 GRANBY 057 GREENWICH 080 GUILFORD	076 MADISON 085 MONROE 091 NEW FAIRFIELD 097 NEWTOWN	107 ORANGE 128 SIMSBURY 132 SOUTH WINDSOR 144 TRUMBULL	155 WEST HARTFORD 167 WOODBRIDGE 205 DISTRICT NO. 5 215 DISTRICT NO. 15
Group C				
001 ANDOVER 005 BARKHAMSTED 008 BETHANY 012 BOLTON 023 CANTON 030 COLUMBIA	031 CORNWALL 048 ELLINGTON 050 ESSEX 067 HEBRON 078 MANSFIELD 079 MARLBOROUGH	092 NEW HARTFORD 108 OXFORD 112 POMFRET 121 SALEM 127 SHERMAN 129 SOMERS	139 SUFFIELD 142 TOLLAND 204 DISTRICT NO. 4 207 DISTRICT NO. 7 208 DISTRICT NO. 8 210 DISTRICT NO. 10	212 DISTRICT NO. 12 213 DISTRICT NO. 13 214 DISTRICT NO. 14 217 DISTRICT NO. 17 218 DISTRICT NO. 18 219 DISTRICT NO. 19
Group D				
007 BERLIN 009 BETHEL 014 BRANFORD 027 CLINTON 028 COLCHESTER	033 CROMWELL 040 EAST GRANBY 042 EAST HAMPTON 045 EAST LYME 072 LEDYARD	084 MILFORD 094 NEWINGTON 098 NEW MILFORD 101 NORTH HAVEN 106 OLD SAYBROOK	119 ROCKY HILL 126 SHELTON 131 SOUTHTON 137 STONINGTON 148 WALLINGFORD	152 WATERFORD 153 WATERTOWN 159 WETHERSFIELD 164 WINDSOR
Group E				
003 ASHFORD 013 BOZRAH 019 BROOKLYN 021 CANAAN 024 CHAPLIN 026 CHESTER 029 COLEBROOK	032 COVENTRY 036 DEEP RIVER 039 EASTFORD 041 EAST HADDAM 053 FRANKLIN 063 HAMPTON 065 HARTLAND	068 KENT 071 LEBANON 073 LISBON 074 LITCHFIELD 098 NORFOLK 099 NORTH BRANFORD 102 NORTH STONINGTON	113 PORTLAND 114 PRESTON 122 SALISBURY 123 SCOTLAND 125 SHARON 140 THOMASTON 145 UNION	154 WESTBROOK 160 WILLINGTON 169 WOODSTOCK 201 DISTRICT NO. 1 208 DISTRICT NO. 6 216 DISTRICT NO. 16 903 WOODSTOCK ACADEMY
Group F				
022 CANTERBURY 047 EAST WINDSOR 049 ENFIELD 058 GRISWOLD	086 MONTVILLE 100 NORTH CANAAN 110 PLAINVILLE	111 PLYMOUTH 124 SEYMOUR 133 SPRAGUE	134 STAFFORD 136 STERLING 141 THOMPSON	147 VOLUNTOWN 165 WINDSOR LOCKS 166 WOLCOTT 211 DISTRICT NO. 11
Group G				
011 BLOOMFIELD 017 BRISTOL 044 EAST HAVEN 059 GROTON	062 HAMDEN 069 KILLINGLY 077 MANCHESTER	083 MIDDLETOWN 088 NAUGATUCK 109 PLAINFIELD	116 PUTNAM 138 STRATFORD 143 TORRINGTON	146 VERNON 162 WINCHESTER 901 NORWICH FREE ACAD. 902 GILBERT SCHOOL
Group H				
002 ANSONIA 034 DANBURY	037 DERBY 043 EAST HARTFORD	080 MERIDEN 103 NORWALK	104 NORWICH 135 STAMFORD	156 WEST HAVEN
Group I				
015 BRIDGEPORT 064 HARTFORD	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY 163 WINDHAM

GRANTS

BRANFORD BOARD OF EDUCATION
Grant Awards
2023-24

	<u>Public</u>	<u>Fiscal Agent</u>	<u>Non-Public</u>	<u>Total</u>
State Grants				
Adult Education Provider (SAE) State/Local	\$ 151,478	\$ 354,759		\$ 506,237
Family Resource Center	111,565			111,565
School Readiness - Competitive	262,366			262,366
School Readiness - Competitive COLA	7,793			7,793
School Readiness Enrollment-based	26,880			26,880
School Readiness Quality Enhancement	3,881			3,881
Open Choice	224,055			224,055
School Based Health Center (DPH)	306,584			306,584
Magnet School Transportation	25,330			25,330
State Bilingual Grant	6,161			6,161
Total State Grants	\$ 1,126,093	\$ 354,759	\$ -	\$ 1,449,361

Federal Grants				
Adult Ed-SAE PEP	\$ 160,000			\$ 160,000
IDEA Sec. 611	811,011		9,187	820,198
IDEA Sec. 619 Preschool-Special Ed	32,039			32,039
Perkins Secondary Grant	35,699			35,699
ARP ESSER CT High Dosage Tutoring Program	136,400			136,400
ARPA Right to Read	96,000			96,000
NSLP School Food Equipment	32,963			32,963
Title I Improving Basic Programs	427,532			427,532
Title II Teachers & Principals	54,112		3,706	57,818
Title III Part A English Language Acquisition	25,605			25,605
Title IV Part A Student Success & Academic Enrichment	29,168		1,998	31,166
Total Federal Grants	\$ 1,840,529	\$ -	\$ 14,891	\$ 1,855,420

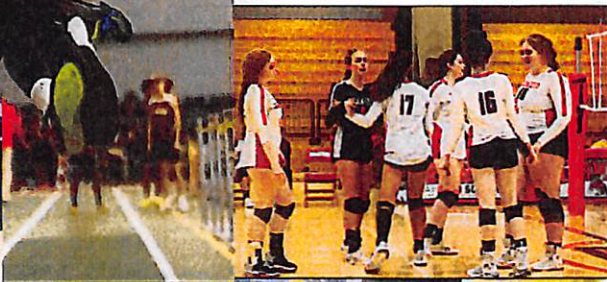
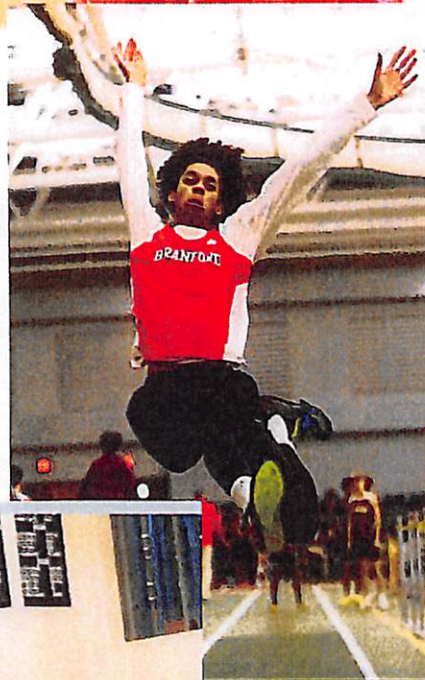
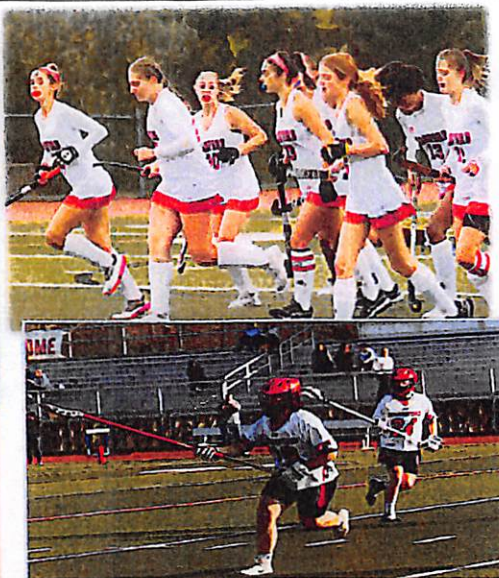
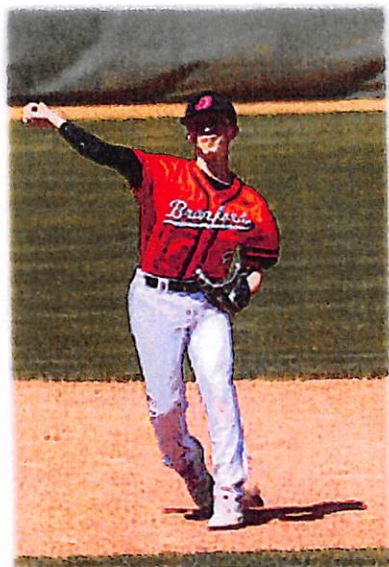
Other Grants				
Universal Service Fund Schools and Libraries	\$ 91,344			\$ 91,344
Medicaid	111,265			111,265
Total Other Grants	\$ 202,609	\$ -	\$ -	\$ 202,609

Total Grants	\$ 3,169,231	\$ 354,759	\$ 14,891	\$ 3,507,390
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**Connecticut State Department of Education
Entitlements**

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Change</u>		<u>2023-24</u> <u>Uncapped</u> <u>Entitlement</u>	<u>Cap Impact</u>
Education Cost Sharing Grant	\$ 2,753,346	\$ 3,060,451	\$ 3,485,557	\$ 425,106	13.9%		
<u>Capped Entitlements</u>							
Excess Costs* Agency Placements*	\$ 753,720	\$ 549,000	\$ 817,930	\$ 268,930	49.0%	\$ 1,201,841	\$ (383,911)
Adult Education Grant	\$ 22,165	\$ 25,058	\$ 29,311	\$ 4,253	17.0%	\$ 29,311	\$ -
Non-Public Health Services	\$ 6,598	\$ 6,905	\$ 3,104	\$ (3,801)	-55.0%	\$ 5,512	\$ (2,408)
Totals	<u>\$ 3,535,829</u>	<u>\$ 3,641,414</u>	<u>\$ 4,335,902</u>	<u>\$ 694,488</u>	<u>35.1%</u>	<u>\$ 1,236,664</u>	<u>\$ (386,319)</u>

* Excess Costs and Agency Placement grants estimated by the State Department of Education for current year. Since 2017-18, these grants have been treated as Town revenue and have not been budgeted as offsets to Board of Education Special Education expenses.



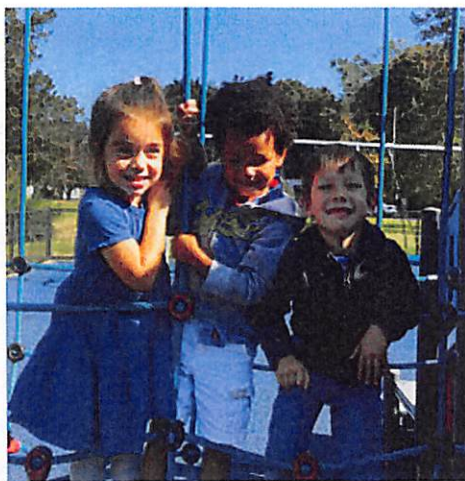
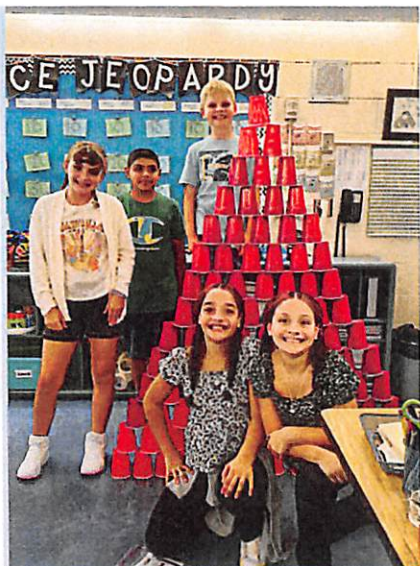
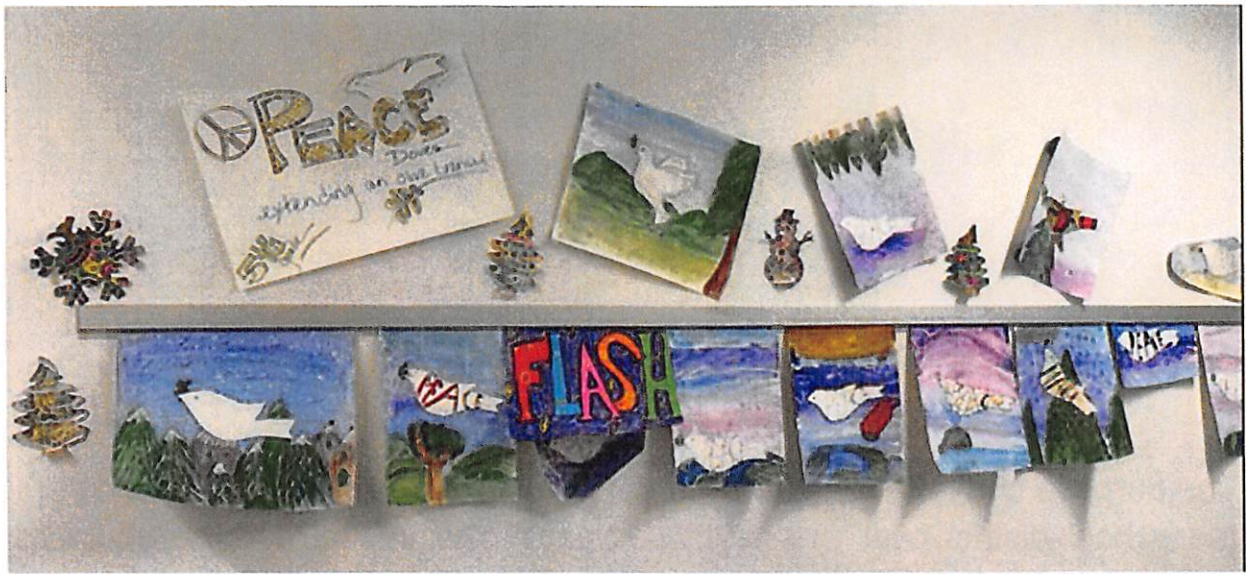
CAPITAL BUDGET

Board of Education
Three Year Capital Plan
Introduction

The purpose of this document is to inform Town Officials of capital needs of the school district over the next five years. The capital budget requires appropriate funding from the Town of Branford. After the budget process is completed, the capital budget becomes part of the Town's plan to improve, acquire and or enhance capital assets.

The proposed capital plan includes a description of the immediate and anticipated needs of the school district. It should be noted that this is not a static document; rather it is dynamic and may change as the needs of the district change. In addition, emergencies and unanticipated events may occur requiring additional and immediate funding.

This capital plan is presented as a planning document. If the document is approved conceptually, bid specifications are developed in order to determine the cost for each project listed in the year of the plan. Any projects not undertaken in any year due to funding constraints may remain in the capital plan for consideration in subsequent years. The District continues to work with Town Officials to expedite the completion of projects in a fiscally responsible manner.



**Branford Public Schools
Technology Department
Instructional & Operational
Capital Funding Request Justification
2024-2025**

The multi-year request continues the technology refresh plan to provide 1:1 devices in the district. These requests align with the BPS Instructional Technology Plan, which supports touch-based devices at the early grade levels (PreK, Kindergarten, and Grade 1) and a 1-to-1 Chromebook model for Grades 2 through Grade 12.

The leasing plan has been developed in consultation with the Town Finance office in order to provide a financing and refreshment model that is both fiscally and instructionally sustainable.

The requests regarding office/administrative computers and security cameras and equipment, based on analysis of ongoing and previous needs, sustain or improve current services in these areas.

21st Century School Technology & AV Systems - \$50,000

This money will be used for technology purchases for special programs (things outside of the 1:1 student Chromebooks,) such as specialized tech tools and devices for art, STEM, science, math, etc., and will be used by students in their classes and activities.

Student Chromebooks - \$366,995

This 2024-2025 request is for student Chromebooks, which are refreshed on a 4-year cycle.

Office /Administrative Computer replacements and upgrades - \$10,000

This is an annual request for the replacement and upgrade of office computers in administrative offices throughout the district. The current request includes replacement of desktop units and laptops for school offices and administration.

Security Cameras & Equipment - \$10,000

We are fortunate to have been able to implement the new Verkada Integrated Security system over the last year. These new cameras have ten year warranties. Therefore, this request is for new security cameras and installation of equipment that may improve coverage or improve our overall security presence.

**Branford Public Schools
Facilities Department
Capital Funding Request Justification
2024- 2025**

System Wide

Facilities Equipment - \$20,000 - Replace facilities equipment as necessary. Some examples include custodial equipment, grounds equipment, snow and ice removal upgrades, and athletic field maintenance equipment.

Maintenance Vehicle - \$55,000 - Redistribute a current oversized truck and plow within the facilities department to assist with landscaping and snow and ice removal operations, and replace that vehicle with a more appropriate and serviceable vehicle.

Facilities Master Plan - \$121,000 - A demographic study of all buildings throughout the district. It is anticipated that redesignation of residual funds from the J.B. Sliney study will be available to reduce this request, which is estimated to have a total cost of \$150,000.

Branford High School

Roof Replacement - \$4,000,000 - Replace the existing roof that is in current structural failure and/or at the end of its serviceable lifespan. A roofing company took core samples of the roof from twenty-one different sections and provided a detailed, seventy-five page report, regarding the condition of the different sections of roof and a general scope of work for each section.

Indian Neck School

Boiler Replacement - \$35,000 - This is the second year of a three year plan to accumulate funds to replace aging boiler systems. The boilers are near the end of their serviceable life span. Parts for and service of the boilers is very challenging.

System Wide

Door Replacement - \$50,000 - Continue the replacement of exterior and interior doors throughout all buildings within the district, of which there are currently over thirty doors that need to be replaced.

Code Compliance - \$15,000 - Address building and fire code compliance and ADA issues that arise as part of annual inspections.

Tennis Court Seating - \$90,000 - Funds for Sepot Memorial Court Seating, which will enhance the tennis viewing area by adding a patio, seating area, and retaining wall. The project is also planned to memorialize the life of a former Branford student.

Sidewalk Repairs - \$20,000 - Address and repair sidewalk failures or deficiencies at all building exteriors throughout the district.

Masonry Repointing - \$20,000 - Address and repair masonry and brick work throughout all buildings within the district.

Town of Branford
Board of Education
Capital Budget Proposal 2024-27
Superintendent's Budget

		Funding Code	2024-25	2025-26	2026-27	3-year Request
Equipment & Services						

Systemwide

1	School Technology & 21st Century A/V	GEN	50,000	50,000	50,000	150,000
2	Lease Authorization Teacher Laptops	LSE		384,000		384,000
3	Lease Authorization Student Devices	LSE	366,995	450,000	450,000	1,266,995
4	Lease Authorization PK-1 Devices	LSE		260,000		260,000
5	Office Admin Computers	GEN	10,000	10,000	10,000	30,000
6	Integrated School Security Platform	GEN			220,000	220,000
7	Security Cameras & Equipment	GEN	10,000	10,000	10,000	30,000
8	Wireless Access Points	GEN			500,000	500,000
9	Facilities Equipment	GEN	20,000	20,000	20,000	60,000
10	Maintenance Vehicle	GEN	55,000			55,000
Subtotal			511,995	1,184,000	1,260,000	2,955,995

Total Equipment & Services			511,995	1,184,000	1,260,000	2,955,995
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Buildings

Systemwide

1	Facilities Master Plan, Demography Study	GEN	121,000			121,000
Subtotal			121,000	-	-	121,000

Branford High School

1	Replace Classroom Unit Heaters	GEN				-
2	Update Culinary Arts Room	GEN		100,000		100,000
3	Convert Media Center to Learning Commons	GEN		150,000		150,000
4	Roof Replacement	DEBT	4,000,000			4,000,000
5	Replace Classroom Windows	DEBT		2,500,000		2,500,000
6	Tri-Generation Rehabilitation	DEBT		750,000		750,000
Subtotal			4,000,000	3,500,000	-	7,500,000

Town of Branford
Board of Education
Capital Budget Proposal 2024-27
Superintendent's Budget

		Funding Code	2024-25	2025-26	2026-27	3-year Request
Mary T. Murphy						
1	Furniture Replacement (1 grade)	GEN		105,000	110,250	215,250
2	Central Air Conditioning	DEBT			5,612,756	5,612,756
Subtotal			-	105,000	5,723,006	5,828,006

Mary R Tisko						
1	Furniture Replacement (1 grade)	GEN		105,000	110,250	215,250
2	Central Air Conditioning	DEBT			5,612,756	5,612,756
3	Playground			311,900		311,900
Subtotal			-	416,900	5,723,006	6,139,906

John B. Sliney School						
1	Interior Painting	GEN				-
2	Window Replacement	DEBT			1,600,000	1,600,000
3	Replace Boiler	GEN		400,000		400,000
4	Upgrade Locker Rooms	GEN			350,000	350,000
Subtotal			-	400,000	1,950,000	2,350,000

Indian Neck School						
1	Boiler Replacement	GEN	35,000	35,000		70,000
2	Replace Classroom Cabinets, Countertops	GEN		50,000		50,000
Subtotal			35,000	85,000	-	120,000

Systemwide						
1	Door Replacement	GEN	50,000	50,000	50,000	150,000
2	Asbestos Abatement	GEN				-
3	Bldg./Fire Code & ADA compliance	GEN	15,000	15,000	15,000	45,000
Subtotal			65,000	65,000	65,000	195,000

Town of Branford
Board of Education
Capital Budget Proposal 2024-27
Superintendent's Budget

	Funding Code	2024-25	2025-26	2026-27	3-year Request
Total Buildings		4,221,000	4,571,900	13,461,012	22,253,912

External Facilities

Branford High School

1	Sepot Memorial Tennis Court Seating	GEN	90,000			90,000
2	Athletics Storage Building	GEN		120,000		120,000
Subtotal			90,000	120,000	-	210,000

Town of Branford
Board of Education
Capital Budget Proposal 2024-27
Superintendent's Budget

		Funding Code	2024-25	2025-26	2026-27	3-year Request
Walsh Intermediate School						
1	Facilities/Athletics Storage Building	GEN		200,000		200,000
Subtotal			-	200,000	-	200,000

Mary T. Murphy						
1	Parking Lot Sealcoating	GEN				-
Subtotal			-	-	-	-

Mary R Tisko						
1	Parking Lot Sealcoating	GEN				-
2	Playground Upgrade			312,000		
Subtotal			-	312,000	-	312,000

Systemwide						
1	Sidewalk Repairs	GEN	20,000	20,000	20,000	60,000
2	Masonry Repointing	GEN	20,000	20,000	20,000	60,000
Subtotal			40,000	40,000	40,000	120,000

Total External Facilities			130,000	672,000	40,000	842,000
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TOTAL BOE			4,862,995	6,427,900	14,761,012	26,051,907
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<u>Legend</u>						
General Fund	GEN		496,000	483,900	1,485,500	2,465,400
Debt Issuance Bonds/Notes	DEBT		4,000,000	4,850,000	12,825,512	21,675,512
State or Federal Grants	GRT					-
Local Capital Improvement	LOCIP					-
Other	RED					-
Lease	LSE		366,995	1,094,000	450,000	1,910,995