FY26 BOE Budget Q&A

Last Revised: 2/4/2025

Question	Page / Subject	Question	Answer
1	20 Budget YTY	The step graph is very helpful in telling the story of the proposed budget. Could we also see the graph with a light dotted line running across the page indicating what would represent 4%, 5%, 6% or 7%? That would make clear that 4% would represent something completely unrealistic without significant layoffs. 5% would be an austerity budget, stripped down and not really making progress on the concerns of the district, and 6% much more in the ballpark of what the district is doing and what its needs actually are.	A 4% marker was added to the step graph. At 4%, the budget would only fund the contractual labor increases, benefits increase, and minimal OOD tuition increases. No additional programming or curriculum enhancements would be possible when comparing year-to-year operating costs.
2	Slide 34	The inflation slide indicates we have not fully recovered to our pre-inflation baseline. Given that, do you believe the additions and removals in this budget provide the best opportunities for student success and town achievement as quickly as possible?	BPS needs investment to enhance student performance, after nearly a decade of stagnation and sub-inflation increases. However, there is a reasonable capacity issue in terms of how much can be executed with proper guidance from Administration in one year.
3	30-32 FTE	The FTE chart does not provide clarity as to how this compares to the previous year. Is there a way the Board can see that information?	Administration does not have confidence in prior-year FTE numbers. There was not a consistent FTE definition, therefore, the positions were not organized clearly between funds. For example, headcount and FTE were used interchangeably. Paraeducators were considered 1.0, regardless of hours worked, counting a 9 hour employee the same as a 33.5 hour employee. FY26 should serve as the base FTE and will now be tracked budget to budget.

			FTE definitions and fund verification is fully completed. Staff change questions are answerable, but will need to be specific.
4	36-40 School Spending	When compared to the previous year, it appears we are spending less money in schools, collectively $2.64 million less across campuses. How do we justify spending $4.5 million more in our total budget when we're spending $2.6 million less where the learning is actually happening?	We are spending more in schools, not less. This budget includes substantial changes in accounting practices. The school-based allocations, or "Principal's budgets", were increased at all schools except for Sliney, based on enrollment. The spending appears less in the building as a result of consolidating Nursing, Security, Preschool, Magnet/Vocational, and Special Education into dedicated, district-wide budgets. In addition, a staff location verification was conducted for every building, which resulted in multiple data updates, prompting what look like budget adjustments in salary. Net the changes, school budgets are increased by 2-4% at each location.
5	22 Benefits	While there is limited flexibility in this area, can you explain what gives us the gains and losses? What are the trends? Do we have big obligations coming down the road in muni retirement? What makes workers comp go down? Lower premiums? An anticipated safer workplace?	Health insurance is a significant pressure point, generally increasing annually between 5-9%. ● Social security is the employer match for FICA (1.45% for certified, 7.25% for non-certified) ● For Workers Compensation, we participate in the Town's Workers Compensation Trust. The decrease this year is as a result of an anticipated change in the program ● Retirement is increasing as a result of an accounting change, formerly in 519030 Vacation/Sick Payout ● The Muni Retirement is the employer contribution to CMERS for all non-certified employees over 20

			hours per week. In FY24, we experienced a one-time savings as a result of a change in the formula, however we expect a 1% increase in the employer contribution for next year. CMERS is expensive, currently at 16.68% of the employee salary. This budget also adds two positions (Director of Security and BCBA) CMERS eligible. ● Almost all benefits, from annuity and payouts, to insurance, are defined in the labor contracts. One goal of labor negotiation is to increase the employee cost share of insurance
6	22 Substitutes	Is there any relationship between 512100 Substitutes and 533501? One is going down about $20k and the other is going up about $120k.	512100 is for nurses only. 533501 is what we pay Kelly for teaching subs. The proposed budget assumes $290,000 in non-lapsing fund next year for substitutes.
7	22 Department Leaders	There is a big jump in funding for department leaders, twice as much as last year. Why the change?	This is not a budget increase, it is an accounting change, and a renaming of codes. The DL payments are moved from Contractual Payments (decreasing 39%) to the DL object code. The DL's have their own object code because at BHS, we track that they are 0.6 teaching, but 0.4 DL FTE. The DL's at WIS are 1.0 teachers and remain 100% in the Certified Salary account.
8	22 Professional Development	There is a large increase in professional development. Is this due to the training needed for the new elementary curriculum?	This is an accounting change. $109,511, almost the full increase, is a result of Memberships/Dues 533300 being merged with PD. As part of our account restructure, we had issues with a few object codes because we share MUNIS with the Town and we impacted their account.

9	22 Special Projects	What is included in payments for special projects for $148,000?	This is primarily used to compensate teachers for curriculum writing done during summer months and also covers other approved work performed by teachers outside their contractual hours. There were also accounting changes that shifted some salaries to this line to accurately capture where work is completed.
10	22 Consulting Services	Consulting services increased over 200% and is now $96,000. Why the increase?	This is the result of consolidating dozens of accounts into one new account for all consulting services. The actual increase is $15,000 for Talent Services (i.e. support design of new PD program and payroll restructure) and a net add $25,000 for Business Services (audit contribution, financial services, reconciliation).
11	22 Consulting Services	What's driving this big leap in costs for consulting services?	This is primarily a result of accounting changes. The new Chart of Accounts establishes one, uniform consulting account. The actual increase is $15,000 for Talent Services (i.e. support design of new PD program and payroll restructure) and a net add $25,000 for Business Services (audit contribution, financial services, reconciliation).
12	22 Substitutes	Substitutes are down by 33% How are we funding this? Why such a drop?	This sub line ($39,900) is exclusively for nursing subs. Teaching subs are outsourced and paid in 533501 and has increased significantly.
13	23 Transportation	The additional $626K in this area looks incongruous in light of all the great electric school bus grants we've received in the past few months. Please help make this make sense.	The grants are not directly tied to transportation costs as the acquisition of the vehicles is not part of the contracted service rate. The BOE agreed to a 5-year look back to review the total impact of grants received for possible adjustments to the duration of the contract. The contract

			language, however, is vague on how it will impact service rates.
14	23 Facilities	What is considered in the pool repair? Is this a built up cost for something that is depreciating? Where do rental fees come in to offset these costs?	This new account is to clearly track operating expenses associated with the pool. The pool is used 6 days per week, prior to this account, Facilities had no line item to address some of the repairs necessary, normal with this high usage. Some planned repairs include: caulking in the deep end of the pool where the flashing underneath meets the floor and that needs to be cleaned and re-caulked about every 5 years. FY26 will be that year. There is a very small area of rust starting to form now that requires proactive work. The pool needs to be drained and refilled in order for the work to be completed. The filter equipment is regularly maintained, but is out of warranty on parts and repair. Last year, the District replaced the UV light and filter kit at a cost of $6,300. There is also tile on the pool deck that needs repair, replacement, and routine maintenance. There is very little rental income associated specifically with the pool. Guilford High School is the only organization set to be charged a rental fee for use of the pool this fiscal year. The YMCA was charged a one-time rental in January for use outside of building hours for their annual swim meet
15	23 Transportation	Why is travel doubling and why is electric charging going to zero?	This account is not related to the bus contract, it is specific to the BPS fleet. BPS does not have any electric vehicles with the exception of Food Services van which is

			maintained by that fund, not the operating budget. Travel is primarily the result of standardizing which object code is used for employee travel, it was previously in many accounts. There is only a slight increase in total spend based on post-covid and the Curriculum management plan.
16	24 Meeting Supplies	Why are meeting supplies doubled? How can we streamline to lower cost?	This is an account adjustment. The new Chart of Accounts establishes clear buckets to be used consistently at every school and department. Prior to this budget, the budget location was different for everyone.
17	25 Overtime	Is overtime (513000) cost due to facility usage? Is there a breakout of the days that were consistently added for overtime?	Prior to this year, overtime accounts were only being used for Facilities, which accounts for $35,000 of the budget. For Facilities, this is a $5,000 decrease from FY25, based on the assumption of some revenue offset. The rest of the increase is because positions like Admin Assistants and Paraprofessionals also receive overtime, even though there was no budget for it. There is now a dedicated account used consistently for the District to track all OT.
18	27 Uniforms	What is included in the uniforms line for $43,219	This is a new object code, but previously budgets were commingled with other supply accounts. $27,000 is for Athletics uniforms. The remaining balance is for Facilities, Security, and Tech staff, as well as small purchases from school-based budgets.
19	47 Talent Services	Can we see more detail on how we're spending an additional $450K on Prof and Tech Services, and what we're getting for it?	Professional and Technical Services (300s) includes $760,059 for Kelly Services for subs, $188,100 for teacher interns which supplements subs, and $83,545 for all

			software systems for HR. All of these expenses were consolidated for clarity in the Talent Services district budget. For example, interns used to be spread out in budgets at each location, which is difficult to manage and reduces clarity on who is responsible.
20	48 Athletics	Can we see more detail on what is represented by the non-salary items in this category?	See the attached detailed budget.
21	49 Curriculum	The curriculum budget is an important part of our work. Should this be broken down into the individual schools since that is where the work is happening?	This is the district-wide Curriculum budget, run by the Assistant Superintendent and the Directors of Elementary and Secondary Curriculum. When it is not centralized, the District loses consistency and implementation. Each school also has their own additional curriculum funding in the school-based allocations. As a general rule, the first time a textbook, program, or supplies are purchased, the cost is covered by the district-wide Curriculum budget. In subsequent years, replacement items and consumables are purchased with school funds.
22	59 Access	Other purchased services for Access went from $111,000 to $160,000. Why an increase of 44.2%?	This is largely due to transportation. The increase is primarily matching actuals. The budget was under-funded in FY25 and accounts for the contracted increase of 9.76%.
23	22 Benefits	Why is dental going up by 20%? Have we shopped for insurance? If it's just a State funded plan, why is the cost increasing substantially?	Dental is currently self-funded and not part of the State Partnership Plan (SPP). Through a prior arrangement with the State, this budget proposes migrating all employees to the SPP for dental and vision coverage and ending the self-funded insurance program entirely. The total cost of the migration is ~$70,000 for both. It has significantly

			better coverage and is the long-term vision for both the Town and BPS. There would not be a need for the self-insured fund balance. The full migration is contingent upon labor relations discussions.
24	Fuel	Why are fuel costs up by 21.5%? Weren't most of the cars purchased electric?	The fuel for the buses is separate, in Object Code 555150 (Bus Fuel). The Fleet Vehicles Fuel is for the District-owned vehicles, none of which are electric and the BOE added a vehicle to the Facilities Fleet through FY25 capital this year. These vehicles are filled at the Town's fueling station and we reimburse the Town.
25	38 Sliney	Sliney's prof and tech services per pupil is higher than any other elementary school. Why is that the case?	Sliney has historically been funded significantly higher per-pupil than the other elementary schools, some years by 30-40%. This year, we assigned a per-pupil allocation which starts to transition to an enrollment-based per-pupil allocation to fund schools. This needs to be phased in over 2-3 fiscal years as the impact to Sliney is significant.
26	42 Facilities	Last year we budgeted 60K and this year 70K for facilities equipment. What is included in this line?	As you can see from the actual in 2024, this was not a well defined account. The plan for these funds is to replace dated inventory and the extra expense is for upgrading equipment for the Walsh team. Specific examples for FY26 include: ● Floor scrubbers - at least 3 ● 6 backpack vacuums ● Lawn mowers based on life cycle ● Turf Tank line painting machine

27	43 Benefits	Health benefits are projected at 5.6% over last year? Are we anticipating enough of an increase?	After years of higher increases, we are anticipating a stabilizing SPP increase of 5%, however there is risk as we do not know the rates yet for next year. Last year, SPP increased rates for a single participant by 2.83% and a family by 1.75%.
28	45 Security	There is an increase of 410K in the security salaries line. Can we have clarification why it is increasing this much?	The salary add of the Security Director is $117,000 and the remaining adjustment is accounting moves to centralize Security staff in one budget. Guards were previously mixed up within different school location budgets or not consistently in one program. This budget establishes a Security Program clearly in one organized budget.
29	47 Talent Services	What detail is included in the Talent Services “Prof and Tech Services” line?	Professional and Technical Services (300s) includes $760,059 for Kelly Services for subs, $188,100 for teacher interns which supplements subs, and $83,545 for all software systems for HR. All of these expenses were consolidated for clarity in the Talent Services district budget. For example, interns used to be spread out in budgets at each location, which is difficult to manage and reduces clarity on who is responsible.
30	51 School-Based Health	How much are the SBHC costing us in whole? If we pulled contracts on psychiatric services what is that cost/savings?	The General Fund impact of SBHC programming $32,500, of which $30,500 is the additional psychiatrist services from Yale at 4 hours per week. The remaining $2,000 is for PD for the Supervisor and extra training we asked the APRNs to take, as well as supplies for the required annual SBHC meetings. All other SBHC costs are covered by CT DPH.

31	52 71 Open Choice	Can we have more information regarding Open Choice and tuition reimbursement from that program. Who holds the contract on this program and how often is it renegotiated?	Open Choice is a program codified in law, there is no contract and the reimbursement rates are non–negotiable. The rate for our region is: ● <2% = $3,000 per student ● **2-3% = $4,000 per student** ● 3-4% = $6,000 per student Based on our student population, the rate is $4,000 per student. In SY24, BPS received a total of $261,123 through Open Choice.
32	71 Food Services	How much is the cost to go into the state plan for food services now that we qualify? What is the difference and will it save the district funds?	Branford is eligible for the Community Eligibility Provision (CEP) based on the lowered Free and Reduced requirement. However, based on the reimbursement multiplier, or Free/Reduced percentage is not high enough to have CEP cover the cost of the operation, even with higher participation. Free and Reduced would need to cross about 60% at the current multiplier rate.
33	73 SACC	SACC is running at a loss, how can we correct this?	Tuition will need to be increased. In addition, for FY26, there is an intentional overdraw on fund balance proposed. The SACC Fund has the fund balance to support the overdraw. SACC's loss also reflects expenses more properly being charged to the program, instead of subsidized by the general education budget, primarily in transportation.
34	41 Transportation	Regarding transportation, can we look at the fundamental problem? There are sports that are taking 2 buses at different times to get to fields/ costs of field	The driver of the increase is 9.76%, which is the planned YR2 increase. We can add an option for parents to Opt out, however this could be very difficult to manage as

		trips are high / many half filled buses. Is there a way for parents to opt out of bussing to get true numbers?'	we'd be required to allow them to opt-in at any time. The contract was renegotiated recently to help reduce the cost of field trips. The main source for reduction would be changes in past practice and BOE policy. Branford has a past practice of no walking radius and highly customized pickup and drop off. Some students have over 7 different pickup and dropoff locations, depending on the day of the week.
35	50 Preschool	With the proposed preschool model, the District is anticipating revenue. Where is this detailed in the proposed budget? What are the numbers and line items associated with these changes? Transportation was one that was mentioned. If the pre school is starting at the same time do we need more bus runs? How are we helping families with students in multiple schools? What is the rate of projected enrollment and cost? Is this comparable to other programs?	This budget assumes $200,000 in revenue. Through coordination with the Town, we will set up a separate fund for Pre-K tuition, which can be directly applied to Pre-K expenses. You will see the revenue assumption as a negative expense on page 50. The revenue assumption only has a net impact of $89,000 because it also plans to cover a new social worker position for early childhood. We will not need more bus runs as morning pre-k sessions currently begin at the same time as elementary schools and afternoon sessions end at the same time as elementary schools. We will eliminate the mid-day runs for four year olds. Families with students in multiple schools who wish to pick up students will be accommodated. We are still working through the details of the full day operations and will plan for this scenario. We expect the 55 regular education seats to fill. We do

			not have information on other districts' program capacity, but can work on obtaining that information.
36	Special Education	Are there ways to consider internal programming that would reduce the out of district costs associated with special education?	The District currently has several specialized programs that meet students educational needs internally while keeping costs manageable: Access (p. 59) serving students up to age 22, INSPIRE (p. 60) serving students with autism spectrum disorders, and the Early Years Center (p. 62) serving students with disabilities ages 3-5. ESS at WIS also serves students with significant behavioral, social, and emotional needs. The District also proposes the addition of an on-staff BCBA position to reduce the expense of the outsourced model currently in place. The Student Services Department is confident that the students receiving out of district placements and services are in need of those specialized environments.
37	Other	Is the Superintendent completely satisfied with the proposed budget as it stands?	Yes. The proposed budget addresses the immediate needs of the District and positions us well for the future. The budget requests directly support the Strategic Coherence Plan and offer a response to community concerns and needed improvements regarding safety and security, overall concerns regarding student behaviors and a plan to address student achievement.
38	Other	Were there any initiatives, programs, or items that you wanted to include but omitted due to concerns about potential budget increases?	Requests that were recommended but not included due to budget impact were: ● Reading Interventionist (WIS) ● EL Teacher ● Special Education Teacher (K)

			• Communications Coordinator
February 5, 2025 Budget Workshop			
39	Leadership Positions	Please provide a job description for the House Principals, Director of Security and Director of Specialized Instruction.	House Principal Director of Specialized Instruction Director of Security
40	Budget Forecast	Please provide a budget forecast with high/low and given assumptions set forth for FY27 and FY28.	Attached is YTY for FY27 and FY28 based on assumptions of: - contractual GWI + Step for 4% overall - 3% for all non-salary accounts - 8% for out-of-district tuition - 4.76% for transportation
41	Transportation	Please provide an analysis of cost reductions for transportation if current policy is implemented and if a 1 m walk distance is implemented.	To be discussed at the February 5, 2025 workshop with Charlotte Charbono, Zum Manager.
42	Transportation	Please provide an analysis of current ridership, broken down by route, a.m. and p.m.	To be discussed at the February 5, 2025 workshop with Charlotte Charbono, Zum Manager.
43	Transportation	Given the low bus ridership, should Zum really be the one telling us how many buses we need? Can we use	5975 Transportation Policy This will be discussed at the Transportation Workshop on

		smaller buses more often? Can parents opt out of bus use? There is definitely a community perception of high cost and low ridership.	February 5th, 2025. If the BOE is not satisfied with the response from ZUM, BPS can hire an external consultant to review routing and bus capacity.
44	Pre-K	Can we get additional clarification on the PreK program? How would the basic schedule work including lunches? What is the bussing cost and the OEC tiered pricing calculator to estimate cost? When is the decision made do we notify the public of this change?	The full day program contributes to a stronger kindergarten cohort. The following are some of the benefits of the full day model: (1) Academic Development - more time is allocated to firmly establish critical foundational skills needed for success in future years (letter and number ID, counting, phonological awareness, etc.). (2) Social and Emotional Development - children learn to self-regulate emotions, cooperate with peers, resolve conflicts, and problem solve. (3) Stamina - children build stamina over time for a full day of learning. The PreK schedule will include literacy and numeracy. With more time, the curriculum is able to consider more robust resources and programs. For example, the PreK will consider the Developing Roots PreK edition as a resource for mathematics. The schedule will also include the arts and physical education and other enrichment opportunities are being explored (e.g., STEM). Lauren Skultety is currently looking into providing cold lunches, but this is not yet decided. OEC Sliding Scale Calculator - This tool can be used to calculate estimated annual costs. Select “preschool” under age group and “school-time care” under contract space type. **We plan to cap the fees at $1,200 a month**

			($12,000 annually). We will notify the public of the full day PreK option when registration opens. We will open registration on Monday, February 10, 2025. The total budget of PreK transportation to the general fund (excluding SACC) is $200,000. There is no additional cost for full day PreK as the change to full day would eliminate all mid-day transportation runs except 3 year olds. This budget shifts about $30,000 for wraparound to the SACC Fund.
45	Pre K - Wrap Around	How many students participate in the wrap around program? How many of those spots are full price? What is that cost currently and how does it correlate to full day Pre K pricing?	20 students participate in the wrap-around program district wide. There is no sliding scale and the fee is $550 a month. That is how we landed on the original recommended fee of $585 a month ($5,850/year) for full day PreK. The BOE feedback included the need for a sliding scale and a higher base fee. Rather than create our own scale, we turned to the frequently used Office of Early Childhood (OEC) sliding scale, which is based on annual household income and the number of people in the household. The OEC Scale Calculator can be used to estimate a family's cost. **We plan to cap the fees at $1,200 a month ($12,000 annually)** to remain competitive with area preschools and childcare centers.

			The FRC program does have a sliding scale. **FRC uses a different method to calculate fees and the cap is much lower than preschool.** There are 20 students enrolled and two pay the full price of $950/month. The average monthly tuition is $417 while the median monthly tuition is $389.15.
46	Pre-K	If we kept the PreK program, what does that do to the budget?	It would add $88,667 back to the operating budget for salaries, which is the net impact for the assumed revenue. The FY26 revenue assumption is $200,000, net the addition of a dedicated social worker. There would also be an add for the additional transportation the half-day program requires, estimated to be about $30,000.
47	Food Services	How much are we funding our current lunch program? How much is CEP and what are the major differences?	There is no general fund contribution or subsidy budgeted to the food service program. The food service budget can be found starting on page 69 of the budget book. Attached is the updated financial projection from Chartwells for FY26. The current program is set to run a deficit of $128,992. Branford remains eligible for the Community Eligibility Provision (CEP) with our directly certified population at about 32%. However, although the threshold was lowered, the USDA did not change the multiplier from 1.6. Therefore, per guidance from the State, CEP participation does not cover itself until the district approaches about 50% directly certified. Under CEP, the district would have to offer 100% free meals and, based on our 32% eligibility,

			would be reimbursed for about 52% of all meals at the free rate (currently $4.43/meal lunch; $2.37/meal breakfast) and 48% at the paid rate (currently $0.42/meal lunch; $0.39/meal breakfast). BPS would forgo all paid meal revenue. Using last year's free volume, this nets out to a monthly loss in revenue of about $28,000. CEP would require a subsidy of about $300,000. Chartwells provided a report finding that if we ran free meals without CEP it would cost about $390,000.
48	Insurance	Is there a policy on going out to bid for medical / dental? Why are we not putting out requests for proposals? Per the website you can do dental alone why are we integrating vision? What are the plan differences? Regarding dental insurance, the State website states vision is not mandatory. Why are we adding and what is the additional cost?	The State Partnership Plan (SPP) is an entity of the State, run by the Office of the State Comptroller. There is no bid requirement for participating in the State's program. They regularly put it out to bid and the insurers used by SPP periodically change (SPP has been UnitedHealth and Anthem BCBS recently). When the District and Town were exploring transitioning away from self-insurance, the SPP was the most competitive, largely as a result of the massive market power. The BOE should remain aligned with the Town and either participate in the self-insurance fund or transition jointly to an insurance model. In addition, SPP rules allow adding dental without vision but not vision without dental. Operationally, the SPP has several advantages. The management and risk is outsourced to the State and it eliminates the need for internal accounting every pay period. BPS does also not need to journal funds back and forth with the Town. Bills are paid once per month, through Accounts Payable, in a

			streamlined process. Vision was added in 2024-2025 at 100% employee cost share. Because it was so competitively priced, 245 employees opted into the insurance at 100% their cost. The FY26 budget assumed a cost share prior to negotiation at a total cost of $28,881.42 to the district (includes aggressive 8% assumption). As GWI has pressure, alternatives to the compensation package become important options, however we can eliminate and keep at 100% employee cost share for a savings of $28,881.42. The total one time cost of the remaining full transition to dental is about $29,000. This would be coordinated with labor unions, however it does not need to be negotiated. For coordination with the Town, we planned to transition out of the self-insurance fund into the SPP and will likely be followed by the Town. We are also working with the Town for a one-time credit on the adjustment from the significant surplus in the self-insurance fund. The insurance fund would ultimately be liquidated and the risk shifts away from the Town/BOE and into stable pricing from SPP. BPS can delay the transition to the SPP Dental, despite a prior agreement with the State, at a savings for this year of $29,000.

49	Insurance	While the State Partnership Plan makes it easier for file feeds, Cigna dental is the carrier. Has anyone done a disruption report to find out if dentists are in the network based on what BPS currently uses? Cigna dental is losing many dentists based on cost share agreements. Does it make sense to jump into this?	A benefit of the SPP is outsourcing management of the program, gaining the efficiency of the State of Connecticut. BPS did not conduct a specific disruption report for Anthem to Cigna, however have had employees express concern over recently being dropped out of the network by Anthem. In addition, it is our anecdotal understanding that an increasing number of dental offices are declining to provide in-network coverage in general. The benefit to the employee is significantly enhanced as the current plan offers limited coverage and generally much higher out of pocket expense. See the detailed comparison for the improvement in benefit.
50	Insurance	Is there a set 2 year agreement similar to medical with dental? Will there be a penalty if we leave prior to two years? What benefits are we buying up and will this be negotiated with unions?	Medical with SPP has a 3 year agreement. The SPP participation would ultimately apply to all of our opted-in coverage. See the ATTACHED comparison of benefits, the SPP provides significantly better coverage as compared to the self-insured fund. This would be coordinated with unions.
51	ESS	Regarding the need for non-lapsing, the ESS program is still included for WIS. Has the District looked at alternative programs to see if we can run this ourselves without the additional cost?	We have explored other ways to deliver the program, including other providers as well as an in-house program. Given all of the variables involved, a continued partnership with ESS is the best option at this time for program consistency. Alternative programs for an in-house program could result in a savings of approximately $50,000. However, the District would be challenged to offer similar services due to bargaining agreements.

52	SBHC	How much is our contract for SBHC and the Psychiatrist services? Utilization numbers?	See the answer to Question 30 from the previous workshop. There are currently 20 students using the services.
53	BHS	Is the Board still funding prom, yearbooks and senior outing?	The Board is not funding prom or yearbooks but there is still money allocated to support Project Graduation.
54	Technology	Given the investment in technology, can we get an update on individual device use at the school level?	The average use across all schools is 1.5 hours per day per student. The high school average is 1.7, WIS is 1.6 and elementary ranges from 1.2 - 1.4.
55	Technology	Is it possible to share chromebooks through the school day instead of everyone getting one? WIS and BHS students are not often using issued devices and carrying them throughout the day causing damage. Is there a way for Chromebooks to stay in classes and not go home unless needed?	Sharing devices is a challenge for device management and maintenance. Primary grades are assigned a device that remains on a cart at school. From a scheduling perspective, sharing is also a challenge as schedules are designed for grade levels to be doing the same work at the same time. Therefore, if math software is needed for a lesson, that same need will exist for all classes at the same time. If devices remained in classes we would need Chromebook Carts in every classroom ● Individual devices allow students to customize settings, bookmarks, and extensions, making their learning experience more efficient and tailored to their needs. ● Students can work at their own pace without waiting for a device to become available.

			• With a personal Chromebook, students can complete assignments, access online resources, and collaborate outside of classroom hours. • All students can use the device at home, enabling extended learning opportunities and work completion beyond school hours. • Having a dedicated device reduces disruptions caused by technical issues related to logging in and out on shared devices. • Students are more familiar with their device, leading to increased efficiency and reduced learning time lost due to troubleshooting. • Statistically, when students are assigned a personal Chromebook, they take better care of it compared to shared devices that may suffer from misuse or neglect. • They are responsible for maintaining their device, reducing wear and tear caused by multiple users. • Using Chromebook carts often results in time lost during distribution, login delays, and troubleshooting. • With individual Chromebooks, students can collaborate in real time using tools like Google Docs, Sheets, and Classroom.
56	EL / ML	We have 107 ML students at the elementary level and it drops off considerably at Walsh and BHS. How many ML teachers do we have at each school? What are the	EL enrollment drops off considerably at WIS because many students exit EL services at grades 4 and 5. Students are tested annually on the LAS Links Language Proficiency Assessment. If they hit a mastery level, they exit the EL

		student to teacher ratios? Why does the enrollment drop off as students reach middle and high school?	caseload. In 2022-23, 24 students exited EL services. Of those 14, 9 exited in grades 4 and 5 combined and 7 exited in grades 6-8. In 2023-24, 27 students exited; 17 exited in grades 4 and 5 combined and another 6 exited in grades 6-8. Current EL Staffing and Caseloads by School: JBS - 0.8 EL teacher / 34 students MRT - 0.2 EL teacher / 17 students w/ Kim V. assisting MTM - 2.0 EL teachers / 64 students WIS - 1.0 EL teacher & 1.0 Bilingual teacher / 51 students BHS - 1.0 EL teacher / 32 students INS - 0 EL teachers / 2 students Note: The district also supports bilingual programs. Bilingual Programs are required by the state when there are 20 students who speak the same home language and qualify for services. Bilingual programs require that we post for a bilingual teacher who is fluent in the program language. The state has verified that there are no current bilingual teachers certified in Nepali. Current bilingual programs: MTM - Nepali WIS - Spanish Based on our October 1st PSIS count of Multilingual Learners, we are required to have the bilingual programs listed below for the 2025-26 school year.

<table>
<tr><td></td><td></td><td></td><td>JBS - Spanish
MTM -Nepali
WIS - Spanish
BHS- Spanish

These programs fluctuate year to year and we are confident in our ability to use current staff to adequately staff each program.</td></tr>
<tr><td>57</td><td>SPED</td><td>What do we pay per student for Special Education Services at each school?</td><td>This is not possible to calculate within the current structure, however, as a district, we can use the standardized data reporting to the State for the Per Pupil Expenditure by Function.

<table><tr><th>District</th><th>Function</th><th>Expenditures</th><th>Pupils</th><th>Pupil Basis</th><th>PPE</th></tr><tr><td>Branford School District</td><td>Instruction</td><td>$36,247,020</td><td>2,723</td><td>1</td><td>$13,311</td></tr><tr><td></td><td>Support services - students</td><td>$5,733,655</td><td>2,644</td><td>2</td><td>$2,169</td></tr><tr><td></td><td>Support services - instruction</td><td>$4,883,644</td><td>2,644</td><td>2</td><td>$1,847</td></tr><tr><td></td><td>Support services - general administration</td><td>$2,109,369</td><td>2,644</td><td>2</td><td>$798</td></tr><tr><td></td><td>Support services - school based administration</td><td>$3,004,156</td><td>2,644</td><td>2</td><td>$1,136</td></tr><tr><td></td><td>Central and other support services</td><td>$1,944,938</td><td>2,644</td><td>2</td><td>$736</td></tr><tr><td></td><td>Operation and maintenance of plant</td><td>$6,259,403</td><td>2,644</td><td>2</td><td>$2,367</td></tr><tr><td></td><td>Student transportation services</td><td>$3,763,551</td><td>2,685</td><td>3</td><td>$1,402</td></tr><tr><td></td><td>Food services</td><td>$0</td><td>2,644</td><td>2</td><td>$0</td></tr><tr><td></td><td>Enterprise operations</td><td>$1,279,997</td><td>2,644</td><td>2</td><td>$484</td></tr><tr><td></td><td>Minor school construction</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr><tr><td></td><td>Total</td><td>$65,225,731</td><td>2,723</td><td>1</td><td>$23,954</td></tr></table></td></tr>
<tr><td>58</td><td>Summer School</td><td>Are we allowing anyone within the grades identified to attend summer school? I assume we will track their progress.</td><td>Like last year, we will recommend specific students to summer school based on need. We will open enrollment to other students so long as we do not exceed the capacity given the budgeted staffing. Yes, we will track their progress.</td></tr>
</table>

59		How much would we save if we had no Chromebook use in PreK and K-2? How much did we pay in damages to Chrome books for all grades last year? Are personal laptops allowed during school hours at Walsh and BHS? If so can these families opt out of Chromebooks?	Eliminating iPads for PreK-1 and Chromebooks for Grade 2 would reduce cost by about $198,000. Note, this reduction is shared over budget cycles in the current model, as the Town has established a leasing fund for these devices, of which the BOE contributes about $280-300K/year. For student device damages, last school year Tech tracked about $46,000 in damaged devices and this school year is at about $17,000. A primary source of “damage” is missing chargers. There is still some tech required in educational programming, so this would also require the sharing of carts, serving as a barrier to teaching and learning. Our current practice allows students to use their personal devices with teacher permission. However, we do not allow students to opt out. So far, this has been primarily as a result of SAT/SBA testing requirements. As of this writing, about 6.6% of BHS Chromebooks are not actively checking in.
60	Cell Phones	Is there a budget for Yondr pouches or something similar should the cell phone policy change?	No, currently there are no funds budgeted for Yondr pouches. This would be an unbudgeted expense of $56,000 if implemented at WIS and BHS.

61	Communication Coordinator	Is there funding for a communications staff member/director? I would like to know this cost and see if we can fit in.	No. The added cost would be: Salary: $80,000 FICA: $6,120 MERS: $13,368 Benefits: $26,824 **Total: $125,992 (0.2% add)**
62	Master Facilities	The District has invested significant dollars in facilities planning. Can we see a running list of expenditures including JBS architecture study, demography study, MFP study, BHS roof etc. It is critical to highlight the investment that has already been made so the projects move forward and do not lose momentum.	2025 Master Plan appropriation: $121,000 (Tecton Contract: $94,500) 2022 JBS Architectural Study - $18,885.25 2022 INS Study - $35,000 2012 WIS & JBS Study - $35,000
63	Cost Per Pupil CPP	Can we see a Cost Per Pupil number at each elementary school?	See the attached PDF.

2.5.2025

Memo

To:
Branford Board of Education Members

From:
Dr. Christopher J. Tranberg
Superintendent of Schools

Blaize Levitan
Chief Operating Officer

Re:
Budget Workshop Supporting Materials

The following attachments are in support of the Questions and Answers worksheet for the February 5th, 2025 FY26 BOE Budget Workshop. Below is a brief summary of each and a request for action, if applicable.

- Attachment A: FY27 and FY28 Modeling - Per the request of the BOE, this document shows what the out year budgets would look like if the following assumptions were used:
  - Contractual General Wage Increase (GWI) + Step for a 4% salary increase
  - Inflation of 3% for all non-salary accounts
  - Increase of 8% for out-of-district tuition
  - Known transportation contract increase of 4.76%

- Attachment B: 2026 Schools Budget Normalized YTY - Displays the school-based budget year-to-year changes normalizing for all accounting changes. This view shows a dollar comparison from FY25 to FY26 and what was adjusted. There are data integrity issues with this view as prior budgets did not have standardized data entry by location, account, and program.

- Attachment C: Elementary Cost Per Pupil Analysis - There are three analyses to help provide insight into elementary cost per pupil.
  - Page 1 2026 Elementary Schools Budget Staffing - Compares the fixed full-time equivalent (FTE) positions to the variable FTE positions. The driver in the difference between cost per pupil is the equal fixed FTE, regardless of enrollment. Variable FTE are positions that change with enrollment.
  - Page 2 Elementary School Cost Per Pupil FY26 Budget - Provides additional insight into the total cost per pupil, comparing both total and non-salary accounts.
  - Page 3 Elementary School-Based Budget Allocation FY26 - Shows the logic for FY26 to begin to transition to an enrollment-based per-pupil allocation, instead of a dollar-based allocation without enrollment factored in. This document was finalized for budget entry purposes while enrollment projections were still slightly variable, resulting in the difference in actual budgeted allocations shown on page 2. A proper school-based allocation driven by enrollment would have a rate fixed highest for BHS, then WIS, then equitable for elementary.

- Attachment D: Revised Food Service Budget - Chartwells provided the updated reimbursement rates and projection. Operating loss from Chartwells for daily operation as proposed is $47,992. A meal rate increase will need to be discussed. With the proposed direct fund expenses, the total fund loss is proposed to be $128,992. Direct expenses will need to be reduced, along with the rate increase.
    - *Action item: In an upcoming meeting, the BOE will need to discuss rate adjustments. BPS is waiting for Chartwells to receive the weighted average from the State, which may also mandate a rate adjustment if do not have approval from the State.*

- Attachment E: FY26 Correction For Membership/Dues - The FY26 Budget can be corrected to remove the commingled Professional Development object code. This will be corrected in the BOE Budget Book. This page shows every account with Membership/Dues budget throughout the district.

- Attachment F: Comparison of Dental Benefits - This compares the dental benefits between the self-funded Anthem program and the proposed transition to State Partnership Plan's Cigna insurance.
    - *Action Item: The Board should maintain the dental transition (about $29,000) but can keep vision at 100% employee cost share for a budget savings in FY26 of $28,881.42.*

- Attachment G: New Job Descriptions - The proposed draft job descriptions for the Director of Security, House Principal, and Director of Specialized Instruction are included.

- Attachment H: Sample Fee Schedule for Full Day Pre-K - The full day preK program will charge a fee based on the Office of Early Childhood's sliding scale, with no family paying more than $12,000 per student annually. The attached fee schedule is for estimation purposes only. Actual fees will be determined using the OEC sliding scale along with documentation verifying annual household income and family size. The current budget assumes $200,000 in revenue.

Attachment A: FY27 and FY28 Modeling

	Object Description	2024 Actual	2025 Budget	2026 Budget	Budget YTY%		2027 Model	YTY%	2028 Model	YTY%
511000	Salaries - Certified	25,645,181	27,072,917	28,455,069	5.1%	4.0%	29,593,272	4.0%	30,777,002	4.0%
511100	Contractual Payments	1,720,947	1,322,060	803,071	-39.3%	4.0%	835,193	4.0%	868,601	4.0%
511125	Department Leaders	32,197	213,580	432,479	102.5%	4.0%	449,778	4.0%	467,769	4.0%
512000	Salaries - Non Certified	7,689,793	9,248,605	9,834,250	6.3%	4.0%	10,227,620	4.0%	10,636,725	4.0%
512100	Substitutes	51,644	58,335	39,000	-33.1%	3.0%	40,170	3.0%	41,375	3.0%
512150	Temporary Salaies	118,589	130,399	182,500	40.0%	3.0%	187,975	3.0%	193,614	3.0%
513000	Overtime	50,844	40,000	54,500	36.3%	3.0%	56,135	3.0%	57,819	3.0%
513001	Payments For Special Projects	0	0	148,000	N/A	3.0%	152,440	3.0%	157,013	3.0%
519030	Vacation/Sick Payout	250,429	380,964	0	-100.0%	3.0%	0	N/A	0	N/A
	100 Salaries	**35,559,625**	**38,466,862**	**39,948,868**	**3.9%**		**41,542,583**	**4.0%**	**43,199,919**	**4.0%**
521000	Emp Life Ins Pgm	68,588	69,052	74,000	7.2%	3.0%	76,220	3.0%	78,507	3.0%
522000	Social Security	982,414	1,109,696	1,145,717	3.2%	3.0%	1,180,089	3.0%	1,215,491	3.0%
522700	Workers Compensation	239,316	239,316	206,417	-13.7%	3.0%	212,610	3.0%	218,988	3.0%
523100	Retirement	0	0	375,000	N/A	3.0%	386,250	3.0%	397,838	3.0%
523200	Muni Retirement	1,211,842	1,561,575	1,686,747	8.0%	3.0%	1,737,349	3.0%	1,789,470	3.0%
523300	OPEB	102,310	3,721	4,000	7.5%	3.0%	4,120	3.0%	4,244	3.0%
526000	Unemployment Comp	34,029	72,000	50,000	-30.6%	3.0%	51,500	3.0%	53,045	3.0%
528100	Health Insurance	7,712,458	8,089,242	8,540,181	5.6%	3.0%	8,796,387	3.0%	9,060,278	3.0%
528200	Dental Ins	292,138	302,195	362,560	20.0%	3.0%	373,437	3.0%	384,640	3.0%
529000	Other Benefits	143,592	111,666	140,943	26.2%	3.0%	145,172	3.0%	149,527	3.0%
	200 Benefits	**10,786,686**	**11,558,463**	**12,585,566**	**8.9%**		**12,963,133**	**3.0%**	**13,352,027**	**3.0%**
533210	Site License-Operations	689,586	566,715	724,692	27.9%	3.0%	746,433	3.0%	768,826	3.0%
533280	Consulting Services	0	31,113	96,000	208.6%	3.0%	98,880	3.0%	101,846	3.0%
533300	Memberships/Dues	98,378	92,315	109,511	18.6%	3.0%	112,796	3.0%	116,180	3.0%
533310	Professional Development	226,026	255,109	262,360	2.8%	3.0%	270,231	3.0%	278,337	3.0%
533500	Purchased Services	1,188,804	769,039	796,484	3.6%	3.0%	820,378	3.0%	844,990	3.0%
533501	Purchase Services-Subs	768,793	841,986	962,259	14.3%	3.0%	991,127	3.0%	1,020,861	3.0%
533502	Purchase Service-Interns	67,420	188,100	188,100	0.0%	3.0%	193,743	3.0%	199,555	3.0%
533900	Other Purchased Services	0	0	33,600	N/A	3.0%	34,608	3.0%	35,646	3.0%
	300 Professional and Technical Service	**3,039,008**	**2,744,377**	**3,173,006**	**15.6%**		**3,268,196**	**3.0%**	**3,366,242**	**3.0%**

Attachment A: FY27 and FY28 Modeling

	Object Description	2024 Actual	2025 Budget	2026 Budget	Budget YTY%		2027 Model	YTY%	2028 Model	YTY%
544100	Electric	614,456	699,920	804,000	14.9%	3.0%	828,120	3.0%	852,964	3.0%
544110	Fuel Oil	74,665	85,000	55,000	-35.3%	3.0%	56,650	3.0%	58,350	3.0%
544120	Water	43,444	52,932	63,000	19.0%	3.0%	64,890	3.0%	66,837	3.0%
544150	Natural Gas	221,269	370,916	390,500	5.3%	3.0%	402,215	3.0%	414,281	3.0%
544180	Utilities - Lease Payments	240,000	0	0	N/A	3.0%	0	N/A	0	N/A
544185	PM Service Contracts	228,706	353,753	389,000	10.0%	3.0%	400,670	3.0%	412,690	3.0%
544210	Trash Removal	24,873	34,040	30,000	-11.9%	3.0%	30,900	3.0%	31,827	3.0%
544220	Snow Removal	19,720	50,001	60,000	20.0%	3.0%	61,800	3.0%	63,654	3.0%
544300	Building Service And Repair	753,093	583,941	436,500	-25.2%	3.0%	449,595	3.0%	463,083	3.0%
544305	Pool Repair and Service	20,570	16,000	25,000	56.3%	3.0%	25,750	3.0%	26,523	3.0%
544320	Grounds Repair and Serices	75,857	0	75,000	N/A	3.0%	77,250	3.0%	79,568	3.0%
544330	HVAC Repair and Service	14,902	0	25,000	N/A	3.0%	25,750	3.0%	26,523	3.0%
544400	Facility Rental	58,572	63,610	71,900	13.0%	3.0%	74,057	3.0%	76,279	3.0%
544425	Equipment - Leased	0	280,000	253,700	-9.4%	3.0%	261,311	3.0%	269,150	3.0%
	400 Facilities Services	**2,390,127**	**2,590,113**	**2,678,600**	**3.4%**		**2,758,958**	**3.0%**	**2,841,727**	**3.0%**
555100	Transportation	3,413,670	3,645,620	4,271,932	17.2%	4.76%	4,475,276	4.8%	4,688,299	4.8%
555115	Field Trips	0	0	30,500	N/A	3.0%	31,415	3.0%	32,357	3.0%
555150	Bus Fuel	147,352	182,665	150,000	-17.9%	3.0%	154,500	3.0%	159,135	3.0%
555170	Electric Charging	0	15,000	0	-100.0%	3.0%	0	N/A	0	N/A
555210	Liability	557,729	662,686	690,000	4.1%	3.0%	710,700	3.0%	732,021	3.0%
555310	Telephone	228,015	233,280	186,969	-19.9%	3.0%	192,578	3.0%	198,355	3.0%
555320	Postage	32,574	30,688	25,580	-16.6%	3.0%	26,347	3.0%	27,138	3.0%
555400	Advertising, Printing, Binding	20,542	71,042	23,310	-67.2%	3.0%	24,009	3.0%	24,730	3.0%
555630	Tuition	3,828,771	4,028,567	4,667,037	15.8%	8.0%	5,040,400	8.0%	5,443,632	8.0%
555800	Travel	21,478	17,565	35,051	99.6%	3.0%	36,103	3.0%	37,186	3.0%
555900	Mileage Reimbursement	9,850	10,500	18,460	75.8%	3.0%	19,014	3.0%	19,584	3.0%
	500 Transportation	**8,259,981**	**8,897,613**	**10,098,839**	**13.5%**		**10,710,342**	**6.1%**	**11,362,437**	**6.1%**
566100	Office Supplies	74,316	79,737	132,278	65.9%	3.0%	136,246	3.0%	140,334	3.0%
566110	Instructional Supplies	525,881	513,736	564,654	9.9%	3.0%	581,594	3.0%	599,042	3.0%
566130	Custodial Supplies	155,746	100,000	100,000	0.0%	3.0%	103,000	3.0%	106,090	3.0%

Attachment A: FY27 and FY28 Modeling

	Object Description	2024 Actual	2025 Budget	2026 Budget	Budget YTY%		2027 Model	YTY%	2028 Model	YTY%
566150	Furniture/Furnishings	36,151	34,363	26,980	-21.5%	3.0%	27,789	3.0%	28,623	3.0%
566165	Pool Supplies	6,648	15,000	20,000	33.3%	3.0%	20,600	3.0%	21,218	3.0%
566170	Building Maintenance Supplies	150,781	70,000	75,000	7.1%	3.0%	77,250	3.0%	79,568	3.0%
566180	Fleet Vehicles Supplies	13,065	5,000	9,100	82.0%	3.0%	9,373	3.0%	9,654	3.0%
566190	Fleet Vehicals Fuel	12,322	14,400	17,500	21.5%	3.0%	18,025	3.0%	18,566	3.0%
566300	Meeting Supplies	38,954	36,540	64,151	75.6%	3.0%	66,076	3.0%	68,058	3.0%
566410	Textbooks	129,689	64,895	107,923	66.3%	3.0%	111,161	3.0%	114,496	3.0%
566420	Library Books	59,055	66,369	58,100	-12.5%	3.0%	59,843	3.0%	61,638	3.0%
566500	Audio Visual Supplies	35,983	33,686	11,830	-64.9%	3.0%	12,185	3.0%	12,550	3.0%
566600	Medical Supplies	19,136	23,050	35,300	53.1%	3.0%	36,359	3.0%	37,450	3.0%
566900	Uniforms/Apparel	0	0	43,219	N/A	3.0%	44,515	3.0%	45,851	3.0%
	600 Supplies and Materials	**1,257,725**	**1,056,776**	**1,266,035**	**19.8%**		**1,304,016**	**3.0%**	**1,343,137**	**3.0%**
577300	Equipment	531,107	92,602	105,080	13.5%	3.0%	108,232	3.0%	111,479	3.0%
577390	Non-Capital Tech Equipment	2,555	0	30,404	N/A	3.0%	31,316	3.0%	32,256	3.0%
	700 Equipment	**533,662**	**92,602**	**135,484**	**46.3%**		**139,549**	**3.0%**	**143,735**	**3.0%**
588900	Subsidy	0	21,304	0	-100.0%	3.0%	0	N/A	0	N/A
	800 Other Objects	**0**	**21,304**	**0**	**-100.0%**		**0**	**N/A**	**0**	**N/A**
	TOTAL	**61,826,814**	**65,428,110**	**69,886,398**	**6.8%**		**72,686,776**	**4.01%**	**75,609,223**	**4.02%**

Attachment B: 2026 Schools Budget Normalized YTY

	Mary T. Murphy Elementary School					Mary R. Tisko Elementary School					John B. Sliney Elementary School				
Expense Category	**2024 Actual**	**2025 Budget**	**2026 Budget**	**YTY$**	**YTY%**	**2024 Actual**	**2025 Budget**	**2026 Budget**	**YTY$**	**YTY%**	**2024 Actual**	**2025 Budget**	**2026 Budget**	**YTY$**	**YTY%**
100 Salaries	$3,468,269	$3,841,258	$3,388,735	-$452,523	-11.8%	$3,603,236	$3,971,983	$3,548,188	-$423,795	-10.7%	$3,003,656	$3,443,467	$3,182,347	-$261,120	-7.6%
300 Prof and Tech Services	$34,016	$46,900	$12,500	-$34,400	-73.3%	$16,992	$47,025	$13,000	-$34,025	-72.4%	$38,207	$48,400	$13,500	-$34,900	-72.1%
400 Facilities Services	$0	$0	$0	$0	N/A	$0	$0	$0	$0	N/A	$0	$0	$0	$0	N/A
500 Other Purchased Services	$924	$2,650	$3,000	$350	13.2%	$1,025	$2,650	$8,430	$5,780	218.1%	$1,551	$850	$1,500	$650	76.5%
600 Supplies and Materials	$98,167	$111,595	$104,500	-$7,095	-6.4%	$91,530	$105,578	$103,570	-$2,008	-1.9%	$91,388	$96,780	$83,000	-$13,780	-14.2%
700 Equipment	$0	$0	$0	$0	N/A	$746	$0	$0	$0	N/A	$20,587	$4,500	$1,000	-$3,500	-77.8%
Total	**$3,601,375**	**$4,002,403**	**$3,508,735**	**-$493,668**	**-12.3%**	**$3,713,530**	**$4,127,236**	**$3,673,188**	**-$454,048**	**-11.0%**	**$3,155,389**	**$3,593,997**	**$3,281,347**	**-$312,650**	**-8.7%**
Centralized Programs															
PRE K	*$96,531*	*$99,089*	*$0*	*-$99,089*		*$103,876*	*$106,601*	*$0*	*-$106,601*		*$96,531*	*$99,089*	*$0*	*-$99,089*	
RESOURCE PROGRAMS	*$436,742*	*$553,878*	*$0*	*-$553,878*		*$354,607*	*$419,102*	*$0*	*-$419,102*		*$505,547*	*$684,840*	*$0*	*-$684,840*	
100 Salaries	$533,273	$652,967	$0	-$652,967		$458,483	$525,703	$0	-$525,703		$602,078	$783,929	$0	-$783,929	
300 Purchased Service - Intern	$21,370	$34,200	$0	-$34,200		$9,450	$34,200	$0	-$34,200		$24,000	$34,200	$0	-$34,200	
600 Pre K Instructional Supplies	$0	$0	$0	$0		$0	$0	$0	$0		$1,380	$0	$0	$0	
600 Medical Supplies	$1,303	$2,000	$0	-$2,000		$1,998	$2,000	$0	-$2,000		$1,099	$2,000	$0	-$2,000	
Total	**$1,089,219**	**$1,342,134**	**$0**	**-$1,342,134**		**$928,414**	**$1,087,606**	**$0**	**-$1,087,606**		**$1,230,635**	**$1,604,058**	**$0**	**-$1,604,058**	
Normalized School Base															
100 Salaries	$2,934,996	$3,188,291	$3,388,735	$200,444	6.3%	$3,144,753	$3,446,280	$3,548,188	$101,908	3.0%	$2,401,578	$2,659,538	$3,182,347	$522,809	19.7%
300 Prof and Tech Services	$12,646	$12,700	$12,500	-$200	-1.6%	$7,542	$12,825	$13,000	$175	1.4%	$14,207	$14,200	$13,500	-$700	-4.9%
400 Facilities Services	$0	$0	$0	$0	N/A	$0	$0	$0	$0	N/A	$0	$0	$0	$0	N/A
500 Other Purchased Services	$924	$2,650	$3,000	$350	13.2%	$1,025	$2,650	$8,430	$5,780	218.1%	$1,551	$850	$1,500	$650	76.5%
600 Supplies and Materials	$96,863	$109,595	$104,500	-$5,095	-4.6%	$89,532	$103,578	$103,570	-$8	0.0%	$88,909	$94,780	$83,000	-$11,780	-12.4%
700 Equipment	$0	$0	$0	$0	N/A	$746	$0	$0	$0	N/A	$20,587	$4,500	$1,000	-$3,500	-77.8%
Total	**$3,045,429**	**$3,313,236**	**$3,508,735**	**$195,499**	**5.9%**	**$3,243,599**	**$3,565,333**	**$3,673,188**	**$107,855**	**3.0%**	**$2,526,832**	**$2,773,868**	**$3,281,347**	**$507,479**	**18.3%**

Attachment B: 2026 Schools Budget Normalized YTY

	Francis Walsh Intermediate School					Branford High School				
Expense Category	**2024 Actual**	**2025 Budget**	**2026 Budget**	**YTY$**	**YTY%**	**2024 Actual**	**2025 Budget**	**2026 Budget**	**YTY$**	**YTY%**
100 Salaries	$8,888,625	$9,164,293	$7,847,447	-$1,316,846	-14.4%	$9,420,045	$9,741,640	$9,322,493	-$419,147	-4.3%
300 Prof and Tech Services	$46,655	$86,501	$57,380	-$29,121	-33.7%	$170,928	$168,538	$168,253	-$285	-0.2%
400 Facilities Services	$13,378	$21,800	$0	-$21,800	-100.0%	$81,527	$84,949	$78,400	-$6,549	-7.7%
500 Other Purchased Services	$46,874	$69,213	$34,292	-$34,921	-50.5%	$370,744	$359,081	$213,935	-$145,146	-40.4%
600 Supplies and Materials	$206,858	$180,005	$200,128	$20,123	11.2%	$195,455	$193,355	$218,485	$25,130	13.0%
700 Equipment	$0	$2,000	$1,400	-$600	-30.0%	$50,787	$19,102	$24,030	$4,928	25.8%
Total	**$9,202,390**	**$9,523,812**	**$8,140,647**	**-$1,383,165**	**-14.5%**	**$10,289,486**	**$10,566,665**	**$10,025,596**	**-$541,069**	**-5.1%**
Centralized Programs										
RESOURCE PROGRAMS	*$1,165,599*	*$1,345,919*	*$0*	*-$1,345,919*		*$703,326*	*$663,139*	*$0*	*-$663,139*	
HORIZONS	*$4,183*	*$4,256*	*$0*	*-$4,256*		*$0*	*$0*	*$0*	*$0*	
SECURITY	*$0*	*$0*	*$0*	*$0*		*$164,347*	*$166,200*	*$0*	*-$166,200*	
100 Salaries	$1,169,782	$1,350,175	$0	-$1,350,175		$867,673	$829,339	$0	-$829,339	
300 Purchased Service - Intern	$12,600	$34,200	$0	-$34,200		$0	$34,200	$0	-$34,200	
600 Medical Supplies	$7,460	$7,150	$0	-$7,150		$6,539	$6,000	$0	-$6,000	
Total	**$1,189,843**	**$1,391,525**	**$0**	**-$1,391,525**		**$874,212**	**$869,539**	**$0**	**-$869,539**	
Normalized School Base										
100 Salaries	$7,718,842	$7,814,118	$7,847,447	$33,329	0.4%	$8,552,372	$8,912,301	$9,322,493	$410,192	4.6%
300 Prof and Tech Services	$34,055	$52,301	$57,380	$5,079	9.7%	$170,928	$134,338	$168,253	$33,915	25.2%
400 Facilities Services	$13,378	$21,800	$0	-$21,800	-100.0%	$81,527	$84,949	$78,400	-$6,549	-7.7%
500 Other Purchased Services	$46,874	$69,213	$34,292	-$34,921	-50.5%	$370,744	$359,081	$213,935	-$145,146	-40.4%
600 Supplies and Materials	$199,397	$172,855	$200,128	$27,273	15.8%	$188,916	$187,355	$218,485	$31,130	16.6%
700 Equipment	$0	$2,000	$1,400	-$600	-30.0%	$50,787	$19,102	$24,030	$4,928	25.8%
Total	**$8,012,547**	**$8,132,287**	**$8,140,647**	**$8,360**	**0.1%**	**$9,415,274**	**$9,697,126**	**$10,025,596**	**$328,470**	**3.4%**

Attachment C: Elementary Cost Per Pupil Analysis - Page 1

2026 Elementary Schools Budget Staffing

Union	Position Title	MTM	MRT	JBS
BAO / ADMIN	**PRINCIPAL**	**1.0**	**1.0**	**1.0**
BEA / TEACHER	ART TEACHER	1.0	1.0	1.0
	LITERACY COACH	1.0	1.0	1.0
	MATH COACH	1.0	1.0	1.0
	MEDIA SPECIALIST	1.0	1.0	1.0
	MUSIC TEACHER	1.0	1.0	1.0
	PARA FACILITATOR	1.0	1.0	1.0
	PE/HEALTH TEACHER	1.0	1.0	1.0
	STEM - ELEMENTARY	1.0	1.0	1.0
		8.0	**8.0**	**8.0**
Nurse		**1.0**	**1.0**	**1.0**
Security		**1.75**	**1.75**	**1.75**
PARAPROFESSIONAL	LITERACY INSTR/AIDE	4.0	5.0	4.0
	LUNCH AIDE	1.0	1.0	1.0
	REG ED BEHAVIORAL PARA	1.0	1.0	1.0
		6.0	**7.0**	**6.0**
BASS	ADMIN ASST TO SCHOOL PRINCIPAL	1.0	1.0	1.0
	ELEMENTARY SECRETARY	1.0	1.0	1.0
	LIBRARY ASSISTANT PT	0.5	0.5	0.5
		2.5	**2.5**	**2.5**
CUSTODIAN	HEAD-DAYS	0.5	0.2	0.2
	DAYS	1.0	1.0	1.0
	SECOND SHIFT	1.0	1.0	1.0
	PT CUSTODIAN	0.4	0.4	0.8
		2.9	**2.6**	**2.9**
	TOTAL FIXED FTE	**23.1**	**23.8**	**23.2**

Union	Position Title	MTM	MRT	JBS
BAO / ADMIN		**0.0**	**0.0**	**0.0**
BEA / TEACHER	KINDERGARTEN	3.0	4.0	3.0
	ELEMENTARY-GRADE 1	4.0	4.0	3.0
	ELEMENTARY-GRADE 2	4.0	4.0	3.0
	ELEMENTARY-GRADE 3	4.0	3.0	3.0
	ELEMENTARY-GRADE 4	2.0	4.0	3.0
	ELL TEACHER ELEMENTARY	2.3	0.3	1.2
	ELEMENTARY INTERVENTIONIST	3.0	3.5	3.0
	PE TEACHER	0.5	0.5	
		22.8	**23.3**	**19.2**
PARAPROFESSIONAL	PRE K AIDE	1.0	1.0	--
	KINDERGARTEN AIDE	3.0	4.0	3.0
	ELL PARA	2.0	1.0	1.0
	504 AIDE			1.0
	BILINGUAL PARA			1.0
		6.0	**6.0**	**6.0**
BASS				
		0.0	**0.0**	**0.0**
CUSTODIAN				
		0.0	**0.0**	**0.0**
	TOTAL VARIABLE FTE	**28.8**	**29.3**	**25.2**

Attachment C: Elementary Cost Per Pupil Analysis - Page 2

Elementary School Cost Per Pupil FY26 Budget

	2026 Budget		
	MTM	MRT	JBS
100 Salaries	$3,388,735	$3,548,188	$3,182,347
300 Prof and Tech Services	$12,500	$13,000	$13,500
400 Facilities Services	$0	$0	$0
500 Other Purchased Services	$3,000	$8,430	$1,500
600 Supplies and Materials	$104,500	$103,570	$83,000
700 Equipment	$0	$0	$1,000
Total	**$3,508,735**	**$3,673,188**	**$3,281,347**
Staffing FTE	52.0	53.1	48.4
Enrollment	326	318	240
Number of classrom*	18	19	15
Salary / Staffing FTE	$68,849	$70,428	$69,788
Non Salary $ / Student	$368	$393	$413
Total Spend $ / Student	$10,763	$11,551	$13,672
Student / Classroom	18.1	16.7	16.0

* Number classroom = Number of Teacher for Kindergarten to Grade 4

Attachment C: Elementary Cost Per Pupil Analysis - Page 3

Elementary School-Based Budget Allocation FY26

	MTM	JBS	MRT	WIS	BHS	TOTAL
FY25 ROLL UP CODE BUDGET	124,894.84	116,780.00	119,003.35	279,801.46	338,767.25	979,246.90
Enrollment 9/23/24	328.00	255.00	371.00	797.00	848.00	2,599.00
Per Puplic Allocation (PPA)	381	458	321	351	399	377
PreK	27	0	36	0	0	
Less PreK Enrollment	301	255	335	797	848	2536
Revised PPA	**415**	**458**	**355**	**351**	**399**	**386**
New Per Pupil	375	375	375	375	400	
New School Budget	$ 112,875.00	$ 95,625.00	$ 125,625.00	$ 298,875.00	$ 339,200.00	$ -
Change	-12,019.84	-21,155.00	6,621.65	19,073.54	432.75	-979,246.90
% Δ	-9.62%	-18.12%	5.56%	6.82%	0.13%	-100.00%
Approved	**$ 120,000.00**	**$ 100,000.00**	**$ 125,000.00**	**$ 280,000.00**	**$ 340,000.00**	$ 965,000.00
FY26 Hybrid PPA	$ 399	$ 392	$ 373	$ 351	$ 401	

Attachment D: Revised Food Service Budget

Food Services Budget

Food Service Management Company - Chartwells

Assumed Operating Days - 178

REVENUE	Amount
State Reimbursement	652,500
Special Income	27,000
Catering	22,917
Food Sales	611,333
Total Revenue	**1,313,750**

EXPENDITURES	Amount
FSMC Expenses	
Personnel	738,369
FSMC Fees	79,518
Supplies	620,571
Volume Allowance	(128,309)
Other	51,593
Total	**1,361,742**
Direct Expenses	
Purchased Services	11,000
Equipment	25,000
Subsidy	-
Other	-
Bank Fees	25,000
Supplies	5,000
Student Debt	15,000
Total	**81,000**
Total Expenditures	**1,442,742**

Net	**(128,992)**
Current Fund Balance (as of 1.14.25)	**502,380**
Fund Balance Projection End FY26	**373,388**

Attachment E: FY26 Correction For Membership/Dues

FY26 CORRECTION FOR MEMBERSHIPS/DUES

Organization	Object	Unit Cost	Description	Justification
01900143	533300	11,666	Budget input template	See Memberships Tab
01510255	533300	1,000	Budget input template	
01511200	533300	900	Budget input template	
01511400	533300	820	Budget input template	
01512246	533300	575	Budget input template	
01512300	533300	300	Budget input template	
01512400	533300	400	Budget input template	CMEA DUES
01513100	533300	300	Budget input template	Adding science olympaid membershio
01513200	533300	985	Budget input template	
01517600	533300	500	Budget input template	
01610255	533300	10,500	Budget input template	BHS ORGANIZATIONAL FEES
01611000	533300	600	Budget input template	MEMBERSHIPS FOR TEACHERS
01611100	533300	1,848	Budget input template	MEMBERSHIPS FOR TEACHERS
01611400	533300	265	Budget input template	4 CSCA MEMBERSHIP RENEWALS
01612246	533300	940	Budget input template	ALA/ISTE/ASCD/CECA/CASL MEMBERSHIPS/ASSOC THAT CONNECT TO LLC
01612400	533300	300	Budget input template	CMEA MEMBERSHIP
01612700	533300	100	Budget input template	CAAHPE/CAAHPERD
01613100	533300	300	Budget input template	
01613200	533300	1,200	Budget input template	NEW TEACHER MEMBERS; COUNCIL OF SS
01617600	533300	530	Budget input template	MATH, SCIENCE, NHS, MAAP
01900158	533300	4,200	Budget input template	CASBO; ASBO, inlcudes HR manager and Facilities
01618376	533300	20,000	Budget input template	4% increase for CIAC, CAAD, CHSCA, SCC, App Fee
01900149	533300	25,750	Budget input template	ACES, CABE Dues, Project Graduation
01900152	533300	8,900	Budget input template	SCASA, SCASA Events, CAPSS, PEL, Marshall Memo, ASCD, AERA, HBR, AASA
01900206	533300	200	Budget input template	New director join professional association
01160100	533300	500	Budget input template	Professional Dues
01150100	533300	500	Budget input template	YRLY MEMBERSHIPS FOR AUDIBLES, SUBSCRIPTIONS, ALA, MATH REC. CASA, ASD, NAM & OTHER REIMBURSEMENTS
01140100	533300	200	Budget input template	Art annunal membership
01907200	533300	10,000	Budget input template	Building & Grounds Menbership SFMA Etc; elevator
01907501	533300	800	Budget input template	CASBHC SBHC annual dues
01900164	533300	1,782	Budget input template	CASBO was included in past & with Finance
01901901	533300	550	Budget input template	annual membership for ASCD and NAECTE: https://naecte.org/select-membership/
02905919	533300	2,100	Budget input template	Wilson Yearly Fees; ConnCASE Fees
01900143	533300	6,600	Budget input template	Remove ACES budget and add to Ali's budget
01900152	533300	-6,600	CO adjustment	Remove ACES budget and add to Ali's budget
	Total	**109,511**		

Attachment F: Comparison of Dental Benefits

Anthem

Employer/Group: BRANFORD BOARD OF EDUCATION
DENTAL FLEX PLAN

Description of Benefits	You Pay:
Annual Deductible *(individual/family)*	$25.00/$75.00
Annual Maximum *(per member per calendar year)*	$1,250.00
Lifetime Orthodontic Maximum *(per member)*	Does not Apply

Diagnostic & Preventive Services

- Periodic evaluations - Initial evaluation - Cleanings, 2 per year - Fluoride treatments to age NONE	- Space maintainers to age NONE - X-rays - Emergency Palliative treatment	No Charge

Basic Services

- Fillings - Repair Bridge - Repairing and relining of dentures - Endodontics including but not limited to root canal therapy - Oral surgery	- Simple and surgical extractions - Re-cement crown - Re-cement bridge - General anesthesia	20%, after deductible

Major Services

- Prosthodontic including but not limited to bridgework, partial and full dentures - Crowns - Inlays	- On lays - Post and core - Periodontics	50%, after deductible

Accessing Benefits:

Participating Dentists Benefits: When a member receives care from one of our participating Dentists, he or she simply presents his or her identification card showing dental coverage. The dentist bills us directly for all covered services. For dental care provided by a Participating Dentist, we will pay the lesser of Dentist's usual charge or maximum allowable amount as determined by Anthem BCBS. The participating Dentist will accept Anthem BCBS's payment in full and make no additional charge to the member, except as otherwise specified in the member's certificate of coverage.
Non-Participating Dentists Benefits: Anthem BCBS will pay the maximum allowable amount as determined by Anthem BCBS. The member is responsible for any difference between the amount paid by Anthem BCBS and the fee charged by the Dentist.

Dental claims should be submitted to Anthem BCBS Dental, P.O.Box 547, North Haven CT 06473.

Principle Limitations and Exclusions
Services received from a dental or medical department maintained by an employer, a mutual benefit association, labor union, trustee or other similar person or group; Services for which the member incurs no Dentists' Charge or which are services of a type ordinarily performed by a physician, or charges which would not have been made if insurance was not available; Services with respect to congenital malformations; Services, treatment or supplies furnished by or at the direction of any government, state or political subdivision; Any items not specifically listed in this Policy; Lost or stolen dentures or denture duplication; Gold foil restorations; Temporary services and appliances; such as crown or tooth preparations and temporary fillings, crowns, bridges and dentures; Application of sealants, regardless of reason; Services as determined by the company, that are rendered in a manner contrary to normal dental practice. A complete list of exclusions appears in the Certificate of Coverage.

This is not a legal policy or contract. It is only a general description of your benefits. If there are discrepancies between the Certificate of Coverage and this summary, the Certificate of Coverage shall control.

Attachment F: Comparison of Dental Benefits

Cigna Dental Benefit Summary
Branford Board of Education – Enhanced with HEP
Plan Effective Date: 09/01/2024

Insured by: Cigna Health and Life Insurance Company

This material is for informational purposes only and is designed to highlight some of the benefits available under this plan. Consult the plan documents to determine specific terms of coverage relating to your plan. Terms include covered procedures, applicable waiting periods, exclusions and limitations. **Your DPPO plan allows you to see any licensed dentist, but using an in-network dentist may minimize your out-of-pocket expenses.**

Cigna Dental PPO				
Network Options	***In-Network:*** **State of Connecticut Network**		***Non-Network:*** **See Non-Network Reimbursement**	
Reimbursement Levels	Based on Contracted Fees		Maximum Allowable Charge	
Calendar Year Benefits Maximum Applies to: Class I, II, III & VII expenses	$3,000		$3,000	
Calendar Year Deductible Individual Family	$25 $75		$25 $75	
Benefit Highlights	***Plan Pays***	***You Pay***	***Plan Pays***	***You Pay***
Class I: Diagnostic & Preventive Oral Evaluations Prophylaxis: routine cleanings X-rays: routine X-rays: non-routine Fluoride Application Sealants: per tooth	100% No Deductible	No Charge	100% No Deductible Maximum Allowable Charge	No Charge Maximum Allowable Charge
Class II: Basic Restorative Restorative: fillings (Amalgam & Composite) Endodontics: minor and major Periodontics: minor and major Oral Surgery: minor and major Anesthesia: general and IV sedation Repairs: bridges, crowns and inlays Repairs: dentures Denture Relines, Rebases and Adjustments Space Maintainers: non-orthodontic Emergency Care to Relieve Pain (Note: This service is administrated at the in network coinsurance level.) Brush Biopsy	80% After Deductible	20% After Deductible	80% After Deductible Maximum Allowable Charge	20% After Deductible Maximum Allowable Charge
Class III: Major Restorative Inlays and Onlays Prosthesis Over Implant Crowns: prefabricated stainless steel / resin Crowns: permanent cast and porcelain Occlusal Guards Exparel	67% After Deductible	33% After Deductible	67% After Deductible Maximum Allowable Charge	33% After Deductible Maximum Allowable Charge
Class IV: Orthodontia Coverage for Employee and All Dependents Lifetime Benefits Maximum: $1,500	50% No Deductible	50% No Deductible	50% No Deductible Maximum Allowable Charge	50% No Deductible Maximum Allowable Charge
Class VI: Periodontal Maintenance	100% No Deductible No Maximum	0% No Deductible No Maximum	100% No Deductible No Maximum Maximum Allowable Charge	0% No Deductible No Maximum Maximum Allowable Charge
Class VII: Prosthetics Bridges and Dentures	50% After Deductible	50% After Deductible	50% After Deductible Maximum Allowable Charge	50% After Deductible Maximum Allowable Charge

Attachment F: Comparison of Dental Benefits

Class VIII: Periodontal Scaling and Root Planing	80% After Deductible No Maximum	20% After Deductible No Maximum	80% After Deductible No Maximum Maximum Allowable Charge	20% After Deductible \ No Maximum Maximum Allowable Charge
Class IX: Implants Calendar Year Maximum: $500	50% After Deductible	50% After Deductible	50% After Deductible Maximum Allowable Charge	50% After Deductible Maximum Allowable Charge
Benefit Plan Provisions:				
In-Network Reimbursement	For services provided by a Cigna Dental PPO network dentist, Cigna Dental will reimburse the dentist according to a Fee Schedule or Discount Schedule.			
Non-Network Reimbursement	For services provided by a non-network dentist, Cigna Dental will reimburse according to the Maximum Allowable Charge. The dentist may balance bill up to their usual fees.			
Cross Accumulation	All deductibles, plan maximums, and service specific maximums cross accumulate between in and out of network. Benefit frequency limitations are based on the date of service and cross accumulate between in and out of network.			
Calendar Year Benefits Maximum	The plan will only pay for covered charges up to the yearly Benefits Maximum, when applicable. Benefit-specific Maximums may also apply.			
Calendar Year Deductible	This is the amount you must pay before the plan begins to pay for covered charges, when applicable. Benefit-specific deductibles may also apply.			
Late Entrant Limitation Provision	No coverage until next open enrollment.			
Pretreatment Review	Pretreatment review is available on a voluntary basis when dental work in excess of $200 is proposed.			
Alternate Benefit Provision	When more than one covered Dental Service could provide suitable treatment based on common dental standards, Cigna will determine the covered Dental Service on which payment will be based and the expenses that will be included as Covered Expenses. This provision does not apply to fillings.			
Oral Health Integration Program®	The Cigna Dental Oral Health Integration Program offers enhanced dental coverage for customers with certain medical conditions. There is no additional charge to participate in the program. Those who qualify can receive reimbursement of their coinsurance for eligible dental services. Eligible customers can also receive guidance on behavioral issues related to oral health. Reimbursements under this program are not subject to the annual deductible, but will be applied to the plan annual maximum. For more information on how to enroll in this program and a complete list of terms and eligible conditions, go to www.mycigna.com or call customer service 24/7 at 1-800-Cigna24.			
Timely Filing	Out of network claims submitted to Cigna after 365 days from date of service will be denied.			
Benefit Limitations:				
Oral Evaluations/Exams	2 per calendar year.			
X-rays (routine)	Bitewings: 1 per calendar year.			
X-rays (non-routine)	Complete series of radiographic images and panoramic radiographic images: Limited to a combined total of 1 per 5 years.			
Diagnostic Casts	Payable only in conjunction with orthodontic workup.			
Cleanings	2 routine cleanings per calendar year and 2 periodontal cleanings per calendar year following active therapy.			
Fluoride Application	2 per calendar year for children under age 19.			
Sealants (per tooth)	Limited to posterior tooth. 1 treatment per tooth every 36 months.			
Space Maintainers	Limited to non-orthodontic treatment 1 per 36 months for children under age 16.			
Crowns, Bridges, Dentures and Partials	Replacement every 7 years if unserviceable and cannot be repaired.			
Denture and Bridge Repairs	Reviewed if more than once.			
Denture Relines, Rebases and Adjustments	Covered if more than 6 months after installation. 1 per 12 months.			
Prosthesis Over Implant	Replacement every 7 years if unserviceable and cannot be repaired. Benefits are based on the amount payable for non-precious metals. No porcelain or white/tooth-colored material on molar crowns or bridges.			
Surgical Periodontics	Limited to 1 per 36 months.			

Attachment F: Comparison of Dental Benefits

Non-Surgical Periodontics (Root Scaling)	Limited to 1 per 24 months.

Benefit Exclusions:
Covered Expenses will not include, and no payment will be made for the following:

- Procedures and services not included in the list of covered dental expenses;
- Diagnostic: cone beam imaging;
- Preventive Services: instruction for plaque control, oral hygiene and diet;
- Restorative: veneers of porcelain, ceramic, resin, or acrylic materials on crowns or pontics on or replacing the upper and or lower first, second and/or third molars;
- Periodontics: bite registrations; splinting;
- Prosthodontic: precision or semi-precision attachments;
- Procedures, appliances or restorations, except full dentures, whose main purpose is to change vertical dimension, diagnose or treat conditions of dysfunction of the temporomandibular joint (TMJ), stabilize periodontally involved teeth or restore occlusion;
- Athletic mouth guards;
- Services performed primarily for cosmetic reasons;
- Personalization or decoration of any dental device or dental work;
- Replacement of an appliance per benefit guidelines;
- Services that are deemed to be medical in nature;
- Services and supplies received from a hospital;
- Drugs: prescription drugs;
- Charges in excess of the Maximum Allowable Charge.

This document provides a summary only. It is not a contract. If there are any differences between this summary and the official plan documents, the terms of the official plan documents will prevail.

Product availability may vary by location and plan type and is subject to change. All group dental insurance policies and dental benefit plans contain exclusions and limitations. For costs and details of coverage, review your plan documents or contact a Cigna representative.

A copy of the NH Dental Outline of Coverage is available and can be downloaded at Health Insurance & Medical Forms for Customers | Cigna under Dental Forms.

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Attachment G: New Job Descriptions

Title: House Principal

Department: Teaching and Learning

Position Overview: The house principal is responsible for the instructional leadership and community building of their house, ensuring high standards of student achievement, compliance with district policies and application of programming and activities. This position assists and supports the Principal and learning community in establishing an educational environment where all students, staff and school community members can effectively learn and thrive.

Supervision Received: Receives overall direction from Principal in collaboration with central office administration.

Program Development

- Expand opportunities for students to reach their full academic, social, and emotional potential through innovative programming.
- Provide strategic guidance, resources, and support to certified and non-certified staff to enhance instructional and student support practices.
- Develop, implement, and promote inclusive and student-centered programs that address the evolving needs of the school community and align with high performance standards.

Personnel Administration

- Support the effective onboarding and integration of new staff into the school community.
- Build a culture of continuous learning by supporting professional growth and capacity-building among faculty and staff.
- Lead and facilitate professional learning, staff meetings, and collaborative initiatives that improve instructional practice and student outcomes.
- Supervise and evaluate designated faculty and staff, providing timely and constructive feedback.
- Proactively communicate with staff and mediate conflict resolution to maintain a collaborative and professional school environment.

Student Support

- Partner with school counselors and staff to develop and implement comprehensive Student Success Plans (SSPs) for all students.
- Ensure equitable support for students with specialized instructional needs, including those with IEPs, 504 plans, and Multilingual Learners.
- Implement and promote restorative approaches to student behavior, proactively addressing challenges that may interfere with the learning environment.
- Lead the development of a school-wide behavior management system that fosters a positive school climate and supports social-emotional growth.
- Ensure consistent application of the student code of conduct in alignment with district policies.
- Facilitate student, teacher, and parent conferences to resolve concerns and support student success.
- Assist in the planning, implementation, and supervision of student leadership initiatives, extracurricular activities, and school events.

Attachment G: New Job Descriptions

School and Community Relations

- Build and maintain strong relationships with students, families, staff, and community partners to enhance engagement and support student success.
- Actively promote a welcoming and inclusive school culture that values diversity, respect, and collaboration.
- Identify and respond to school and community needs, fostering opportunities for family and community involvement.
- Communicate effectively with stakeholders, ensuring transparency and alignment with school and district goals.

Other Responsibilities

- Actively participated as a member of the administrative council.
- Commit to personal professional learning and continuous improvement.
- Perform additional duties as assigned by the principal to support school operations, culture, and student success.

Education & Experience/Knowledge, Skills and Abilities:

- 6 years of experience as a classroom teacher
- Previous administrative experience or instructional leadership, preferred
- Masters Degree
- 092 Certification required

Physical Demands:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this Job, the employee is regularly required to stand, sit, kneel/squat, bend/stoop, pushing, pulling, and twisting. Frequent light lifting and carrying (less than 15 pounds); and occasional move and/or lift up to 100 lbs. Specific vision abilities required by this position include distance vision, peripheral vision, depth perception and ability to adjust focus.

Mental Demands:
While performing the duties of this job, the employee regularly is required to compare, analyze, communicate, evaluate, use interpersonal skills, compile and negotiate. The employee is frequently required to copy, instruct, compute and synthesize.

Work Environment:
While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually moderate.

Note: The above description is illustrative of tasks and responsibilities. It is not meant to be all inclusive of every task and responsibility. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential duties.

Attachment G: New Job Descriptions

Title: Director of Security

Department: Central Office

Position Overview: The director of security leads the development, implementation, and administration of district-wide safety programs for all schools. The director is responsible for providing leadership and management oversight to all district programs relating to safety and security. Responsibilities include working with key stakeholders to ensure the safety and security of all grounds, buildings, faculty, staff, students, and members of the community, and managing and directing the work of security and safety staff.

Supervision received: Receives overall direction from Chief Operating Officer.

Program Development & Compliance

- Establishes and maintains a comprehensive district safety program, including lighting, signage, building safety and surveillance systems, visitor procedures, and emergency plans.
- Develops, implements, and enforces district safety and security policies, protocols, and procedures.
- Ensures compliance with all state safety and security requirements, including the district's All Hazards Safety Plan.
- Maintains security records, safety drills, logs, and reports.
- Analyzes and evaluates security operations to identify risks and opportunities for improvement.
- Promotes security awareness among staff and disseminates relevant information.
- Attends meetings, seminars, and conferences to stay informed on legislative and technological changes affecting security.

Crisis Management & Stakeholder Collaboration

- Assists administrators and staff in crisis and emergency situations.
- Collaborates with school administration, law enforcement, and mental health professionals to assess and address threats and vulnerabilities.
- Attends and actively participates in district Safety Committee meetings.
- Responds to inquiries and complaints from parents regarding safety issues.
- Works with district administration to enhance residency verification procedures and conducts investigations as needed.

Security Personnel & Resource Management

- Manages and supervises security staff, ensuring effective deployment of personnel.
- Identifies best practices for security personnel, redesigns processes, and sets clear expectations to improve staff effectiveness.
- Oversees compliance with the District All Hazard School Safety & Security Plan.
- Prepares and administers the district safety budget, ensuring cost-effective resource utilization.
- Collaborates with Technology and Facilities departments for budgeting, acquisition, and maintenance of security resources.

Education & Experience/Knowledge, Skills and Abilities:

- Associates degree or higher from an accredited college or university, preferably in criminal justice or related law enforcement, security, or safety field; OR
- Minimum of five years of recent work experience (within the last 10 years) in security, law enforcement, corrections or a closely related field and a high school diploma or equivalency.
- Work experience in an educational security environment, preferred.

- Supervisory experience preferred.

License or certificate: A Connecticut Motor Vehicle Operator's license is required.

Physical Demands:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this Job, the employee is regularly required to stand, sit, kneel/squat, bend/stoop, pushing, pulling, and twisting. Frequent light lifting and carrying (less than 15 pounds); and occasional move and/or lift up to 100 lbs. Specific vision abilities required by this position include distance vision, peripheral vision, depth perception and ability to adjust focus. There is regular intermittent exposure to the computer screen. Must be able to hear clearly (correctable to within normal limits) to record telephone information. Adaptive technology may be used.

Mental Demands:
While performing the duties of this job, the employee regularly is required to compare, analyze, communicate, evaluate, use interpersonal skills, compile and negotiate. The employee is frequently required to copy, instruct, compute and synthesize.

Work Environment:
While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually moderate.

Note: The above description is illustrative of tasks and responsibilities. It is not meant to be all inclusive of every task and responsibility. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential duties.

Attachment G: New Job Descriptions

Role: Director of Specialized Instruction

Reports to: Director of Student Services

Overview:

The Director of Specialized Instruction provides leadership, support, and oversight in the development, implementation, and continuous improvement of specialized instructional programs for students with disabilities. This role ensures compliance with district, state, and federal regulations while fostering inclusive, high-quality instruction that meets the diverse academic, social-emotional, and functional needs of students. The Director collaborates with school leadership, special education teachers, and general education colleagues to implement best practices in instructional and intervention planning, ensuring that students with disabilities receive equitable access to rigorous learning opportunities.

Skills and Dispositions:

This role requires:

- Strong leadership, strategic planning, and problem-solving abilities.
- Deep knowledge of special education laws (IDEA, Section 504), instructional practices, and intervention strategies.
- Proficiency in curriculum design, accommodations, and modifications to support diverse learners.
- Exceptional communication and relationship-building skills to foster collaboration between general and special education staff.
- Ability to use data-driven decision-making to assess program effectiveness and student progress.
- A commitment to equity, inclusion, and continuous professional growth.

Job Responsibilities:

Leadership & Program Oversight

- Oversee and support the daily implementation of special education services across schools.
- Ensure all Individualized Education Programs (IEPs) are developed and implemented with fidelity, legal compliance, and student-centered focus.
- Act as the primary district contact for addressing school-based special education concerns, ensuring timely resolution of issues.
- Serve as a liaison between special education, general education, and district leadership to align programming with broader academic goals.

Instructional Support & Staff Development

- Supervise and evaluate special education teachers to enhance instructional effectiveness and professional growth.

- Provide coaching, modeling, and professional development to special education staff on instructional best practices, intervention strategies, and curriculum implementation.
- Train case managers to lead high-quality, compliant, and student-centered IEP meetings.
- Guide staff in developing and implementing data-driven monitoring systems for tracking students' academic and social-emotional progress.
- Offer structured feedback through walkthroughs, lesson planning support, and targeted instructional interventions.

Compliance & Program Accountability

- Ensure all IEPs are individualized, measurable, and aligned with student needs.
- Monitor and support schools in meeting state and federal compliance requirements for special education.
- Collaborate with school teams to develop and implement evidence-based behavior intervention strategies and crisis response plans.
- Assist in the acquisition and coordination of resources, including staffing, instructional materials, assistive technology, and specialized equipment.

Collaboration & Stakeholder Engagement

- Work closely with building administrators, teachers, and families to ensure students with disabilities receive equitable access to high-quality instruction.
- Partner with general education colleagues to promote inclusive practices and ensure that student needs are met across all learning environments.
- Serve as an active member of the administrative leadership team, contributing to district-wide decision-making and special education advocacy.
- Commit to ongoing professional learning and staying current with best practices in special education.

Other duties as assigned.

Education & Experience/Knowledge, Skills and Abilities:

- 6 years of experience in special education or related services
- Previous administrative experience or instructional leadership, preferred
- Masters Degree
- 092 Certification required

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable

individuals with disabilities to perform the essential functions. While performing the duties of this Job, the employee is regularly required to stand, sit, kneel/squat, bend/stoop, pushing, pulling, and twisting. Frequent light lifting and carrying (less than 15 pounds); and occasional move and/or lift up to 100 lbs. Specific vision abilities required by this position include distance vision, peripheral vision, depth perception and ability to adjust focus.

Mental Demands:

While performing the duties of this job, the employee regularly is required to compare, analyze, communicate, evaluate, use interpersonal skills, compile and negotiate. The employee is frequently required to copy, instruct, compute and synthesize.

Work Environment:

While performing the duties of this job, the employee is occasionally exposed to outside weather conditions. The noise level in the work environment is usually moderate.

Note: The above description is illustrative of tasks and responsibilities. It is not meant to be all inclusive of every task and responsibility. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential duties.

Attachment H: Proposed Fee Schedule for Full Day Pre-K

	Number of People in Household							
	2		3		4		5	
Annual Household Income	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly
$20,000	$900	$90	$900	$90	$840	$84	$840	$84
$30,000	$1,440	$144	$1,440	$144	$1,350	$135	$1,350	$135
$40,000	$1,920	$192	$1,920	$192	$1,920	$192	$1,920	$192
$50,000	$2,400	$240	$2,400	$240	$2,400	$240	$2,400	$240
$60,000	$2,880	$288	$2,880	$288	$2,880	$288	$2,880	$288
$70,000	$3,360	$336	$3,360	$336	$3,360	$336	$3,360	$336
$80,000	$3,840	$384	$3,840	$384	$3,840	$384	$3,840	$384
$90,000	$4,320	$432	$4,320	$432	$4,320	$432	$4,320	$432
$100,000	$4,800	$480	$4,800	$480	$4,800	$480	$4,800	$480
$110,000	$5,280	$528	$5,280	$528	$5,280	$528	$5,280	$528
$120,000	$6,480	$648	$6,480	$648	$5,760	$576	$5,760	$576
$130,000	$7,020	$702	$7,020	$702	$6,240	$624	$6,240	$624
$140,000	$7,560	$756	$7,560	$756	$7,560	$756	$6,720	$672
$150,000	$8,100	$810	$8,100	$810	$8,100	$810	$7,200	$720
$160,000	$8,640	$864	$8,640	$864	$8,640	$864	$8,640	$864
$170,000	$10,200	$1,020	$10,200	$1,020	$9,180	$918	$9,180	$918
$180,000	$10,800	$1,080	$10,800	$1,080	$9,720	$972	$9,720	$972
$190,000	$11,400	$1,140	$11,400	$1,140	$10,260	$1,026	$10,260	$1,026
$200,000	$12,000	$1,200	$12,000	$1,200	$12,000	$1,200	$10,800	$1,080