



BRANFORD

LEARNING TODAY **PUBLIC SCHOOLS** LEADING TOMORROW

CATCHING THE WAVE

BOARD OF EDUCATION PROPOSED BUDGET
2026-2027

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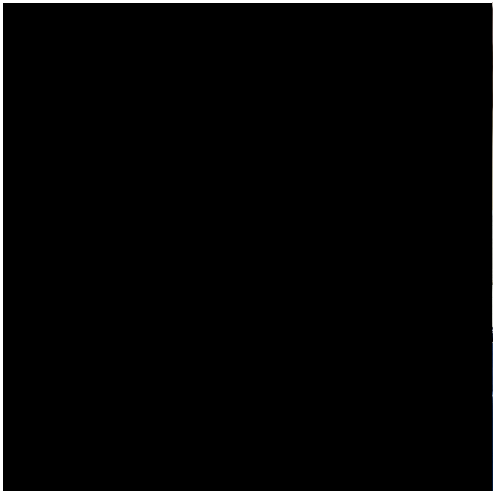
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INTRODUCTORY



CHRISTOPHER J. TRANBERG, PH.D.
Superintendent of Schools

ALLISON K. MORAN
Assistant Superintendent of Schools



BLAIZE LEVITAN
Chief Operating Officer

CHARLES J. CICARELLA
Chief of Student Support Services

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Dear Members of the Board of Finance,

The Fiscal Year 2027 (FY27) budget, *Catching the Wave*, reflects our continued commitment to the strategic use of resources to ensure that every learner in the Branford Public Schools has meaningful opportunities to thrive. Developed collaboratively with administration, this budget responds to our most pressing needs while positioning the District to sustain progress in teaching, learning, and organizational coherence.

The FY27 budget builds upon the extensive reorganization and standardization of accounts implemented last year. With schools, departments, and districtwide functions now clearly defined by roles and responsibilities, and with a simplified and standardized chart of accounts in place, the District enters FY27 with a strong and transparent financial baseline. While modest accounting adjustments were made this year, primarily related to staffing data improvement, the budget model now supports clearer year-to-year comparisons and a more accurate reflection of District operations. Additionally, this budget successfully mitigates extensive pressure for increases in health insurance (12%) as well as liability insurance (8.5%).

Our financial planning continues to align closely with the Branford Public Schools' Strategic Coherence Plan (SCP). The SCP remains the guiding framework for budgetary decision-making and reflects our shared belief that alignment among goals, strategies, and actions is essential to organizational coherence and improved student outcomes. Every investment in this proposal is intentionally connected to strengthening instructional quality, student support systems, and long-term district capacity.

Developing a budget for a dynamic community like Branford requires balancing competing priorities while remaining grounded in what matters most, teaching and learning. The FY27 budget identifies targeted opportunities for growth while ensuring that expenditures align with anticipated needs and fiscal realities. At its core, this budget reflects an unwavering commitment to preparing students with the knowledge, skills, and experiences they need to succeed in an increasingly complex world.

Key budgetary enhancements for FY27 include:

Universal Free Breakfast and Lunch: Access to nutritious food is a basic human need, and starting the day with a healthy meal is foundational to a student's ability to learn, focus, and thrive. For the first time, the FY27 budget provides universal access to free

breakfast and lunch for all students, an innovative, forward-thinking initiative that reflects a strong investment in our community. By ensuring every child has consistent access to meals each school day, the District removes barriers to learning, eliminates stigma, and advances accessibility across all schools. This commitment supports students' health and academic success while providing meaningful financial relief to families and reinforcing Branford's dedication to the well-being of every learner.

Curriculum and Instruction: The budget invests in professional learning aligned with the District's Definition of Deep Learning, strengthening instructional practices systemwide and improving outcomes for all students. Funding supports the selection of a new mathematics resource for Grades 5 and 6, ensuring vertical alignment within a cohesive K–8 mathematics program. Continued implementation of *Developing Roots* in Kindergarten and *think!Mathematics* in Grades K–4 is supported, along with professional development focused on fidelity of implementation, instructional effectiveness, and continuous improvement.

Elementary STEM: To strengthen science instruction at the elementary level, the budget adds 1.0 FTE to increase instructional time across grade levels and reintroduce science as a special for kindergarten students. As a state-tested content area, science requires greater instructional emphasis to ensure students are well prepared and supported.

Teacher Leadership: While teacher leadership structures at Walsh Intermediate School and Branford High School have been significantly strengthened, additional representation at the elementary level remains essential. The FY27 budget adds six elementary teacher leader stipends, including designated roles in art, music, and physical education, ensuring more inclusive leadership opportunities across disciplines.

New and Updated Courses: The budget supports the addition of innovative and expanded course offerings at Branford High School, including AP Business with Personal Finance, AP Precalculus, UConn ECE Fundamentals of Nutrition, UConn ECE Contemporary Social Issues in Sports, English 9 Honors, Math Applications (Atlas Program), Percussion Ensemble, and Spanish for Heritage Learners I. These courses expand access to advanced coursework, support multiple postsecondary pathways, and reflect the diverse interests and aspirations of our students.

Leader in Me: Launched last year, Leader in Me continues to build leadership capacity and a positive school culture aligned with the District's Global Learning Competencies. The FY27 budget supports the expansion of Leader in Me at the elementary level, ensuring consistent opportunities for students across all grades to develop skills in collaboration, responsibility, adaptability, and civic engagement.

Security Enhancements: To support increased building use associated with the new athletic complex, the budget includes additional security personnel at Walsh Intermediate School, reinforcing the District's commitment to safe and secure learning environments.

Transportation: As Branford continues to lead nationally in vehicle electrification, the District remains ahead of current state policy. Recent federal shifts in financial support have not aligned with electrification efforts, resulting in unanticipated cost pressures related to vehicle procurement. While the overall contract cost remains unchanged, the smoothing of increases has been disrupted, and vehicle-to-grid (V2G) technology is not yet operational for transportation vehicles. These realities are reflected in the FY27 budget,

which fully assumes 100% electrification of the fleet for the start of the school year. Although the year-to-year increase is significant, it remains very market competitive for transportation services.

In addition to the FY27 Operating Budget, the Capital Budget continues to advance long-term facility planning and preventive maintenance efforts. The completed master facilities plan directly informs these requests, including the identified need for HVAC improvements at Branford High School. Capital priorities also include funding for an athletics facility study and continuation of the elementary furniture replacement cycle.

Like navigating the rhythm of waves, this budget represents a careful balancing of operational, programmatic, and contractual commitment. With student learning at the center, each financial decision is calibrated to move the District forward responsibly and sustainably. The proposed operating budget reflects this balance and our continued focus on strategic progress. The proposed operating budget of \$72,758,591 represents a 5.20% increase over the current year.

We look forward to our continued collaboration with the Board as we work together to Catch the Wave for our students. This budget reflects our shared commitment to educational excellence and presents a clear path to strengthening our schools and preparing Branford students to lead in the future.

Sincerely,



Peter A. Berdon
Board of Education Chair



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

GUIDING PRINCIPLES

MISSION

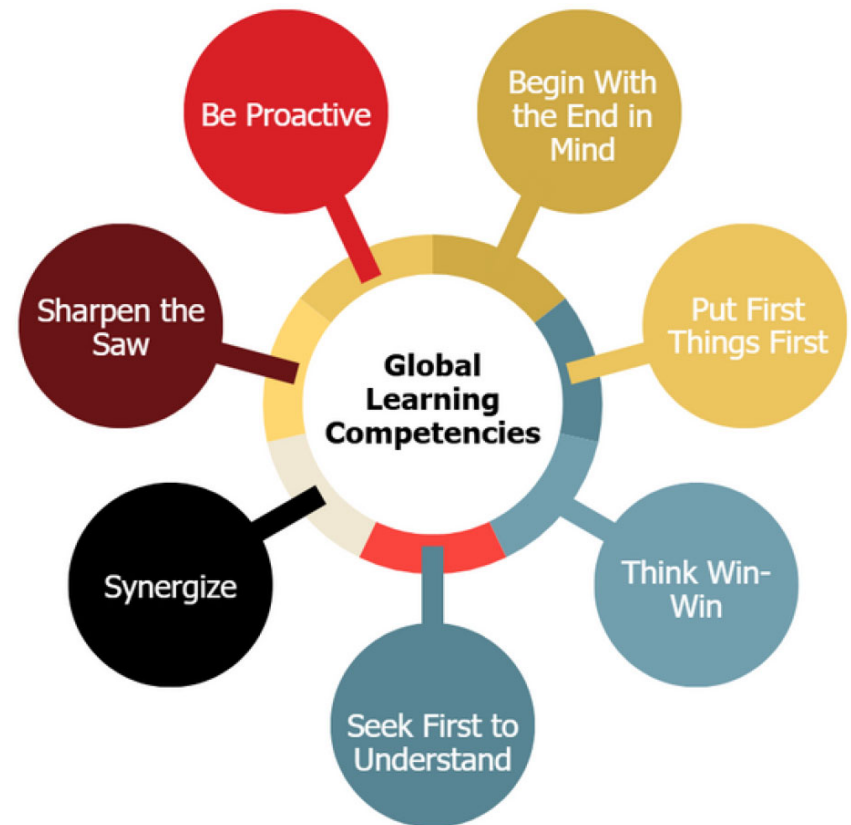
The Branford Public School's community is committed to developing life-long learners who are capable and confident, who contribute to their community, and who succeed in a changing global society.

VISION

Learning Today, Leading Tomorrow

CORE VALUES

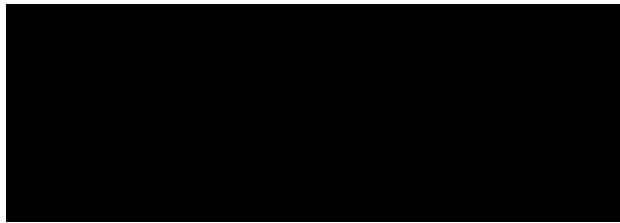
Growth Mindset
Continuous Improvement
Reflective Practice



RETURN ON FY26 INVESTMENTS



BPS
Forward 



<p>Student Learning</p>	<p>The FY26 budget included funding for a full-day preschool program, a new elementary math curriculum, 2.0 math interventionists, and the addition of new courses across multiple content areas at Branford High School. Additionally, <i>The Leader in Me</i> program was launched at Walsh Intermediate School, a program explicitly reinforcing the District’s Global Learning Competencies.</p>
<p>Student Support Services</p>	<p>The growing complexity of special education and student support services necessitated a significant reorganization of department leadership this fiscal year. As a result, schools now benefit from closer oversight and improved collaboration between special education and general education.</p>
<p>Safety and Security</p>	<p>To strengthen the District’s commitment to safety and security, the FY26 budget established a Director of Security position. This role has enhanced oversight of security protocols, fostered a culture of safety across schools, and improved district practices related to residency enforcement.</p>



*Branford
Proud*

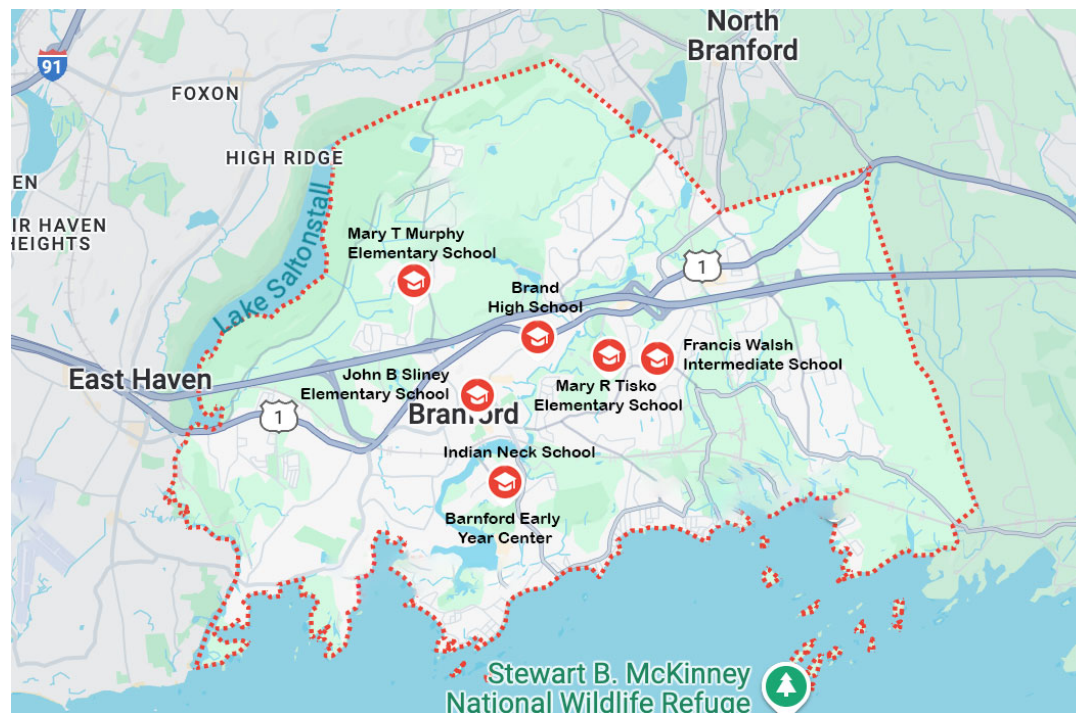
ORGANIZATIONAL



TOWN OF BRANFORD, CONNECTICUT

Founded in 1644, the Town of Branford is located in the south-central region of Connecticut along the beautiful north shore of the Long Island Sound. Comprised of 28 square miles with a population of 28,448, Branford is one of Connecticut’s most desirable shoreline communities. Featuring an array of colonial and contemporary architecture coupled with cobblestoned sidewalks and historic light posts, Branford offers a picturesque town center and business district. The town is surrounded by natural ponds, salt marshes, a river and many hiking and biking trails. The town has a state-of-the-art library, a community center, recreational facilities, public town beaches, many public parks and more.

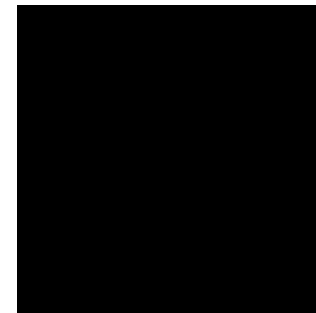
Whether strolling along the waterfront, immersing oneself in the town’s rich history, or indulging in the myriad recreational opportunities, Branford offers an unparalleled quality of life. With its idyllic setting, vibrant community spirit, and array of amenities, Branford shines as a gem along Connecticut’s shoreline—a place where past and present converge in perfect harmony.



Reference: Branford town, South Central Connecticut Planning Region, Connecticut, United States Census Bureau, Population estimates, July 1, 2024 (V2024)
Map of Town: Credit: Google Maps

BRANFORD PUBLIC SCHOOL DISTRICT

Nestled in neighborhoods across the community, Branford Public Schools offer a comprehensive educational experience for students from pre-kindergarten through grade 12 across six campuses. At Branford High School, a diverse range of academic and extracurricular opportunities prepare students for post-secondary opportunities, while Francis Walsh Intermediate School bridges the gap between elementary and high school with care and support. For the youngest learners, Mary R. Tisko School, John B. Sliney School, and Mary T. Murphy School provide nurturing environments focused on individualized attention and comprehensive curricula. Additionally, Indian Neck School is home to a variety of programs including Branford's Early Years Center. Committed to fostering community and inclusion, Branford Public Schools prioritize collaboration and respect through vibrant arts programs and competitive athletics to empower students to thrive academically, socially, and personally, inspiring the next generation of leaders and thinkers.



BOARD OF EDUCATION MEMBERS



Mr. Peter Berdon
Chair



Ms. Donna Laich
Vice Chair



Ms. Amanda Henry
Secretary



Dr. Isaak Aronson



Ms. Meaghan DeLucia



Mr. Adam Greenberg



Mr. Daniel Hally



Ms. Emily Johnson



Mr. Shawn Tiernan

ADMINISTRATION

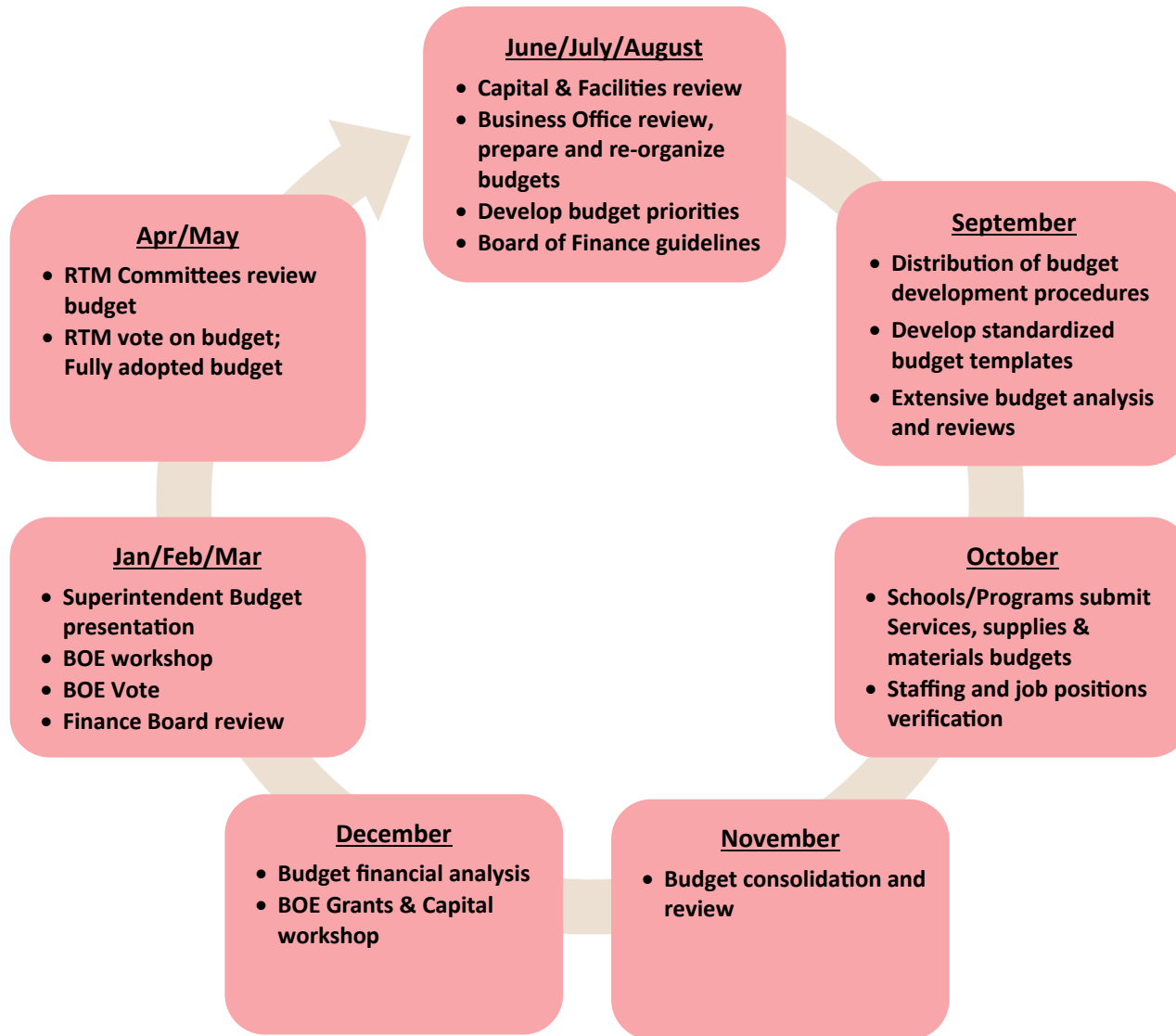
Christopher J. Tranberg Ph.D.
Superintendent

Allison Moran
Assistant Superintendent

Blaize Levitan
Chief Operating Officer

Charles Cicarella
Chief of Student Support Services

BUDGET PROCESS & TIMELINE



FINANCIAL CODE QUICK GUIDE

The Branford Public School’s Chart of Accounts consists of the following components, each with its own code in the string of numbers: Fund, Location, Program, and Object. The Chart of Accounts is used to access budget, financial, and staffing data using MUNIS, the Town of Branford Financial Management application. The following description of each level of the account number structure is necessary to properly code expenditures to understand budgets.

Coding Sample:

Fund	Location	Program	Object
01	61	3200	566110
General Operation	BHS	Social Studies	Instructional Supplies

Fund Codes:

Describes the major entity within the Board of Education for which the financial activity is attributable; General Operation, Special Education and Grant.

- 01 General Operation
- 02 Special Education
- 03 Special Project / Grant

Location Codes:

Describes the building or school where financial activity is attributable

- 07 Indian Neck School
- 14 Mary T. Murphy Elementary
- 15 Mary R. Tisko Elementary
- 16 John B. Sliney Elementary
- 51 Francis Walsh Intermediate
- 61 Branford High School
- 88 Non-Public
- 90 System Wide
- 99 Undefined Public

FINANCIAL CODE QUICK GUIDE

Object Codes:

Describes the specific activity for which the funds are allocated.

Expenditures of the District are categorized by major object codes (MOC):

Salaries (MOC 100 series)	Salaries include compensation paid to both permanent and temporary employees for services provided while on the District's payroll. This category covers regular wages, substitute pay for employees filling in for permanent positions (excluding outsourced), and additional compensation such as extra duty or stipends. All expenditures in the 100 series represent personnel salary-related costs.
Benefits (MOC 200 series)	Benefits include costs paid on behalf of employees in addition to gross salaries. These expenditures represent fringe benefits associated with employment, such as health insurance, retirement contributions, payroll taxes, and other related benefits. While not paid directly to employees as wages, these costs are an essential component of total personnel expenses.
Professional & Technical Services (MOC 300 series)	Professional and Technical Services include payments for specialized services that require expertise not typically available within the District. These services are provided by external individuals or firms, and the primary purpose of the expenditure is the service rendered rather than a tangible product. Examples include architectural, engineering, legal, auditing, medical, consulting, and other professional services.
Facilities Services (MOC 400 series)	Facilities Services include costs for services purchased to operate, maintain, repair, or lease District buildings and grounds. These services are performed by external providers and support the ongoing use and upkeep of District property. While a physical product may result, the primary purpose of the expenditure is the service provided.
Other Purchased Services (MOC 500 series)	Other Purchased Services include payments for services provided by organizations or individuals who are not District employees and that do not fall under Professional and Technical Services or Facilities Services. These expenditures are primarily for services rather than goods. Common examples include student transportation, out of district tuition, and other contracted services.
Supplies & Materials (MOC 600 series)	Supplies and Materials include expenditures for items that are consumed, worn out, or depleted through regular use. Examples include instructional supplies, office materials, and maintenance supplies.
Equipment (MOC 700 series)	Equipment includes expenditures for acquiring fixed assets with a useful life of more than one year and a unit cost exceeding \$1,000. This category includes machinery, furniture, vehicles, tools, and similar items, as well as initial and replacement equipment and certain capital improvements related to equipment use.
Other Objects (MOC 800-900 series)	Other Objects include expenditures that do not fit within other major expenditure categories but require budgetary or accounting control. This category includes items such as transfers and other miscellaneous costs.

BOE BUDGET RESOLUTION

Resolution 1: Acceptance and Appropriation of Federal and State Funds

Resolved, that the Branford Board of Education authorizes the Superintendent and/or the Chief Operating Officer to accept and appropriate any funds received during the fiscal year from Federal or State agencies. Such funds shall be used solely for the purposes specified by the responsible agency and shall be appropriated into the correct account upon receipt.

Resolution 2: Acceptance and Appropriation of Funds from the Branford Community Foundation

Resolved, that the Branford Board of Education authorizes the Superintendent and/or the Chief Operating Officer to accept and appropriate funds granted by the Branford Community Foundation during the fiscal year. Such funds shall be used exclusively for the purposes outlined in the grant agreement, comply with relevant policy, and incorporated into the budget upon receipt, if applicable.

Resolution 3: Acceptance and Appropriation of Donations from Booster Clubs and Parent-Teacher Associations (PTAs)

Resolved, that the Branford Board of Education authorizes the Superintendent and/or the Chief Operating Officer to accept and appropriate donations up to \$25,000 received from Branford booster clubs and PTAs during the fiscal year. Such donations shall be allocated to support the activities or programs specified by the donor and incorporated into the budget upon receipt.

Resolution 4: Acceptance and Appropriation of Non-profit organizations

Resolved, that the Branford Board of Education authorizes the Superintendent and/or the Chief Operating Officer to accept and appropriate donations up to \$25,000 received from non-profit agencies to support educational programming during the fiscal year. Such donations shall be allocated to support the activities, equipment, or programs specified by the organization and incorporated into the budget upon receipt.

**Donations or requests for appropriations from external parties not specified above comply with the BOE donation policy.*



FINANCIAL



OPERATING REVENUE

ORG	OBJECT	DESCRIPTION	2026 BUDGET	2027 BUDGET	YTY\$	YTY%
10148050	410010	Education Cost Share	\$3,542,520	\$3,673,593	\$131,073	3.7%
10148050	410015	Spec Ed - Excess Cost	\$1,310,883	\$1,300,000	-\$10,883	-0.8%
TOTAL REVENUE			\$4,853,403	\$4,973,593	\$120,190	2.5%

Budgeted revenue impacts the calculation of the mill rate for the annual budget. The revenue outlined above only reflects the Board of Education's revenue contribution to the Town of Branford's general fund. Any variances, whether actual revenue exceeds or falls short of budget estimates, impact the general fund. This revenue budget is based on the preliminary estimate from CSDE released January 2026.

Education Cost Sharing (ECS) Revenue

The Education Cost Sharing (ECS) grant is Connecticut's primary mechanism for providing local funding support for public education. ECS funding is based on several factors: the foundation amount (per-pupil funding), student need-based weights, and the Base Aid Ratio, which reflects town wealth. This budget assumes that the legislature will continue to fund Branford through the current formula and hold harmless for any reductions.

Excess Cost Reimbursement

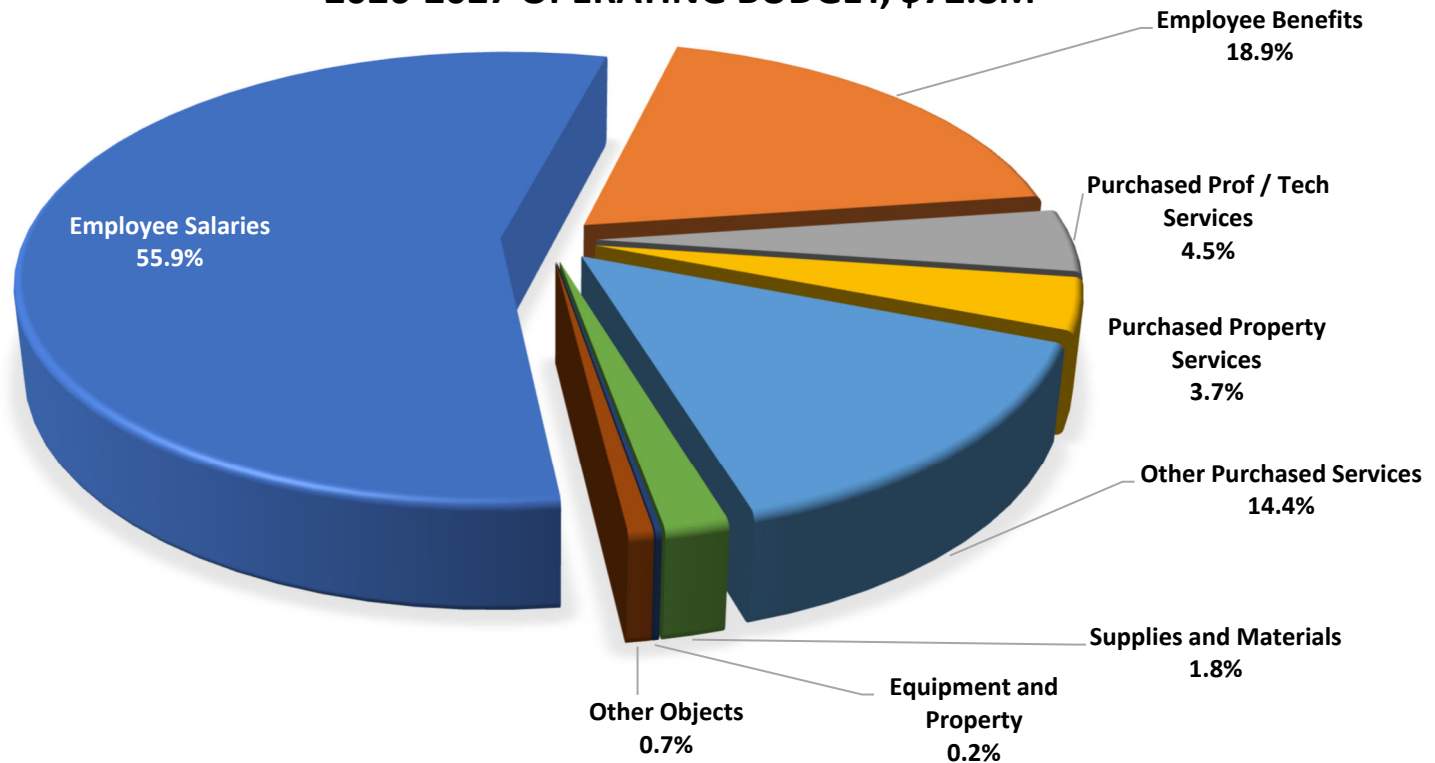
Excess Cost reimbursement represents the State of Connecticut's financial support for eligible special education expenses, such as out-of-district tuition, equipment, and personnel. This funding assists districts in managing extraordinary special educational costs. The formula is calculated by multiplying the Net Current Expenditures Per Pupil (NCEP) by a factor of 4.5. As special education expenses increase, Excess Cost reimbursement rises proportionally, helping offset these costs.

FINANCIAL SUMMARY BY MAJOR OBJECT CODE

MOC	Description	2025 Actual	2026 Budget	2027 Budget	Budget YTY\$	Budget YTY%
100	Employee Salaries	36,862,089	39,793,868	40,645,142	851,274	2.1%
200	Employee Benefits	10,773,898	12,441,566	13,736,880	1,295,314	10.4%
300	Purchased Prof / Tech Services	3,212,562	3,087,248	3,249,604	162,356	5.3%
400	Purchased Property Services	2,683,332	2,678,600	2,671,625	-6,975	-0.3%
500	Other Purchased Services	9,259,553	9,838,839	10,488,964	650,125	6.6%
600	Supplies and Materials	1,535,692	1,189,035	1,321,346	132,311	11.1%
700	Equipment and Property	145,347	135,484	128,030	-7,454	-5.5%
800	Other Objects	0	0	517,000	517,000	N/A
Total		64,472,473	69,164,640	72,758,591	3,593,952	5.20%

FY27 Budget assumes \$700,000 in non-lapsing funds for substitutes and Effective School Solutions (mental health services).

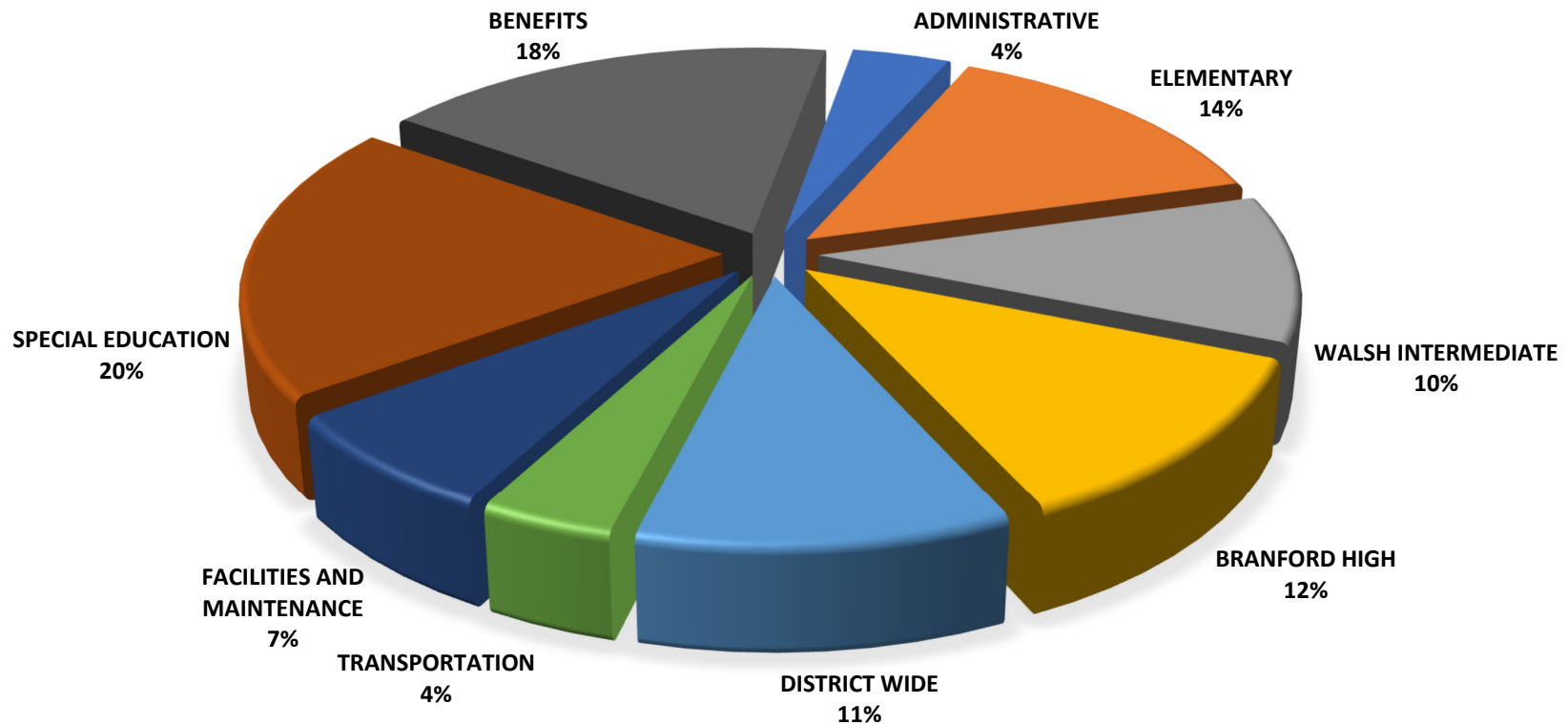
2026-2027 OPERATING BUDGET, \$72.8M



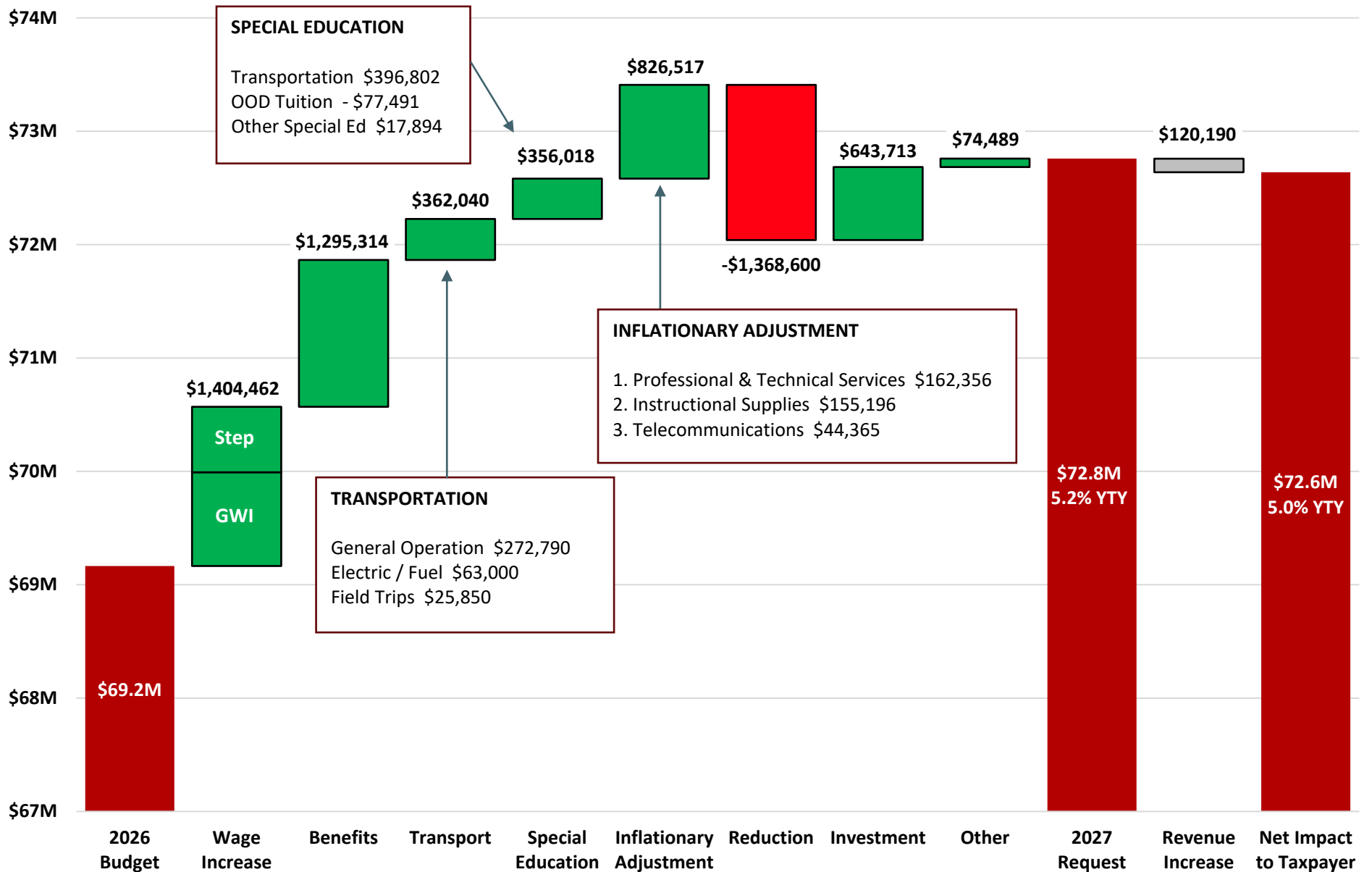
FINANCIAL SUMMARY BY DEPARTMENT

MOC	MOC Description	ADMINISTRATIVE	ELEMENTARY	WALSH INTERMED	BRANFORD HIGH	DISTRICT WIDE	TRANSPORTATION	FACILITIES AND MAINTENANCE	SPECIAL EDUCATION	BENEFITS	TOTAL
100	Salaries	1,299,363	9,838,677	7,375,870	8,415,185	3,717,025	0	2,496,452	7,502,570	0	40,645,142
200	Benefits	0	0	0	0	0	0	0	667,184	13,069,696	13,736,880
300	Prof and Tech Services	1,417,483	38,000	50,480	92,386	1,060,362	10,000	18,500	562,393	0	3,249,604
400	Facilities Services	5,500	0	6,600	19,675	325,303	0	2,314,547	0	0	2,671,625
500	Other Purchased Services	51,200	20,860	20,241	61,290	1,823,409	2,839,600	2,000	5,670,364	0	10,488,964
600	Supplies and Materials	34,300	275,190	184,327	151,059	410,170	0	229,500	36,800	0	1,321,346
700	Equipment	1,000	3,500	0	16,830	29,700	0	70,000	7,000	0	128,030
800	Other Objects	0	0	0	0	517,000	0	0	0	0	517,000
Total		2,808,846	10,176,227	7,637,518	8,756,425	7,882,969	2,849,600	5,130,999	14,446,311	13,069,696	72,758,591

FY27 Budget assumes \$700,000 in non-lapsing funds for substitutes and Effective School Solutions (mental health services).



2026-2027 OPERATING BUDGET YEAR TO YEAR



FY27 Budget assumes \$700,000 in non-lapsing funds for substitutes and Effective School Solutions (mental health services).

TOTAL BOE BUDGET

TOWN OF BRANFORD					
2026 - 2027 General Fund - BOE Budget					
Total District					
Object Description	2025 Actual	2026 Budget	2027 Budget	YTY%	
511000 SALARIES - CERTIFIED	26,050,968	28,334,399	28,910,300	2.0%	
511100 CONTRACTUAL PAYMENTS	1,281,533	798,741	875,059	9.6%	
511125 DEPARTMENT LEADERS	598,400	432,479	424,762	-1.8%	
512000 SALARIES - NON CERTIFIED	8,599,664	9,834,250	10,072,948	2.4%	
512100 SUBSTITUTES - NON-CERT	53,554	39,000	47,600	22.1%	
512150 TEMPORARY SALARIES	162,521	152,500	60,000	-60.7%	
513000 OVERTIME	105,596	54,500	71,250	30.7%	
513001 PAYMENTS FOR SPECIAL PROJECTS	9,853	148,000	183,222	23.8%	
100 Salaries	36,862,089	39,793,868	40,645,142	2.1%	
521000 EMP LIFE INS PGM	76,722	74,000	75,000	1.4%	
522000 SOCIAL SECURITY	955,312	1,145,717	1,207,303	5.4%	
522700 WORKERS COMPENSATION	239,316	206,417	285,162	38.1%	
523100 RETIREMENT	97,120	375,000	285,000	-24.0%	
523200 MUNI RETIREMENT	1,416,191	1,686,747	1,753,583	4.0%	
523300 OPEB	3,721	4,000	4,000	0.0%	
526000 UNEMPLOYMENT COMP	-703	50,000	50,000	0.0%	
528100 HEALTH INSURANCE	7,638,645	8,440,181	9,649,500	14.3%	
528200 DENTAL INS	225,734	318,560	262,486	-17.6%	
529000 OTHER BENEFITS	121,840	140,943	164,846	17.0%	
200 Benefits	10,773,898	12,441,566	13,736,880	10.4%	
533210 SITE LICENSE	618,168	724,692	758,852	4.7%	
533280 CONSULTING SERVICES	95,214	96,000	102,281	6.5%	
533300 PROFESSIONAL DEVELOPMENT	156,887	262,360	292,011	11.3%	
533310 MEMBERSHIPS/DUES	98,187	109,511	85,388	-22.0%	
533500 PURCHASED SERVICES	846,497	785,726	921,647	17.3%	
533501 PURCHASE SERVICES-SUBS	1,101,744	887,259	912,075	2.8%	
533502 PURCHASE SERVICES-INTERNS	49,250	188,100	158,100	-15.9%	
533900 OTHER PURCHASED SERVICES	246,616	33,600	19,250	-42.7%	
300 Professional and Technical Service	3,212,562	3,087,248	3,249,604	5.3%	

Professional Development and Membership/Dues Object numbers were incorrectly labeled in FY26 Budget. Lines are revised and shown correctly here.

TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget

Total District				
Object Description	2025 Actual	2026 Budget	2027 Budget	YTY%
544100 UTILITIES - ELECT	744,766	804,000	818,047	1.7%
544110 FUEL OIL	48,900	55,000	57,000	3.6%
544120 WATER	46,662	63,000	63,000	0.0%
544150 NATURAL GAS	245,394	390,500	315,500	-19.2%
544185 PM SERVICE CONTRACTS	298,828	389,000	395,000	1.5%
544210 TRASH REMOVAL	30,738	30,000	31,000	3.3%
544220 SNOW REMOVAL	107,836	60,000	85,000	41.7%
544300 BUILDING SERVICES AND REPAIR	649,108	436,500	470,975	7.9%
544305 POOL REPAIR AND SERVICES	285	25,000	20,000	-20.0%
544320 GROUNDS REPAIR AND SERVICE	147,164	75,000	75,000	0.0%
544330 HVAC REPAIR AND SERVICE	21,643	25,000	0	-100.0%
544400 FACILITY RENTAL	62,008	71,900	52,540	-26.9%
544425 EQUIPMENT - LEASED	280,000	253,700	288,563	13.7%
400 Facilities Services	2,683,332	2,678,600	2,671,625	-0.3%
555100 TRANSPORTATION	4,046,907	4,261,932	4,951,024	16.2%
555115 FIELD TRIPS	-4,009	30,500	36,850	20.8%
555150 BUS FUEL	239,528	100,000	5,000	-95.0%
555170 ELECTRIC CHARGING	0	0	158,000	N/A
555210 LIABILITY	612,003	690,000	715,000	3.6%
555310 TELECOMMUNICATIONS	232,338	186,969	231,334	23.7%
555320 POSTAGE	-5,715	25,580	24,775	-3.1%
555400 ADVERTISING, PRINTING, BINDING	71,173	23,310	33,560	44.0%
555630 TUITION	4,027,180	4,467,037	4,284,546	-4.1%
555800 TRAVEL	31,011	35,051	42,125	20.2%
555900 MILEAGE REIMBURSEMENT	9,137	18,460	6,750	-63.4%
500 Transportation	9,259,553	9,838,839	10,488,964	6.6%
566100 NON-INSTRUCTIONAL SUPPLIES	102,162	128,038	138,958	8.5%
566110 INSTRUCTIONAL SUPPLIES	673,931	518,894	674,090	29.9%
566130 CUSTODIAL SUPPLIES	121,822	100,000	110,000	10.0%
566150 FURNITURE/FURNISHINGS	108,492	26,980	22,780	-15.6%
566165 POOL SUPPLIES	14,035	20,000	20,000	0.0%
566170 BUILDING MAINTENANCE SUPPLIES	110,761	75,000	75,000	0.0%
566180 FLEET VEHICLES SUPPLIES	3,186	9,100	9,500	4.4%

**TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget**

Total District					
Object Description	2025 Actual	2026 Budget	2027 Budget	YTY%	
566190 FLEET VEHICLES FUEL	11,256	17,500	12,000	-31.4%	
566300 MEETING SUPPLIES	59,468	64,151	60,500	-5.7%	
566410 TEXTBOOKS	54,844	80,923	55,223	-31.8%	
566420 LIBRARY BOOKS	52,219	58,100	48,400	-16.7%	
566500 AUDIO VISUAL SUPPLIES	202,124	11,830	9,775	-17.4%	
566600 MEDICAL SUPPLIES	21,124	35,300	31,120	-11.8%	
566900 UNIFORMS/APPAREL	0	43,219	54,000	24.9%	
600 Supplies and Materials	1,535,423	1,189,035	1,321,346	11.1%	
577300 EQUIPMENT	145,347	105,080	110,030	4.7%	
577390 NON-CAPITAL TECH EQUIPMENT	0	30,404	18,000	-40.8%	
700 Equipment	145,347	135,484	128,030	-5.5%	
588900 SUBSIDY	0	0	517,000	N/A	
800 Other Objects	0	0	517,000	N/A	
TOTAL	64,472,204	69,164,640	72,758,591	5.2%	

FY27 Budget assumes \$700,000 in non-lapsing funds for substitutes and Effective School Solutions (mental health services).

**TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget**

01 General Operation

		2025	2026	2027	
Object Description		Actual	Budget	Budget	YTY%
511000	SALARIES - CERTIFIED	21,858,892	23,491,707	23,873,897	1.6%
511100	CONTRACTUAL PAYMENTS	1,273,372	783,335	853,163	8.9%
511125	DEPARTMENT LEADERS	526,898	390,019	381,178	-2.3%
512000	SALARIES - NON CERTIFIED	6,721,091	7,357,134	7,689,181	4.5%
512100	SUBSTITUTES - NON-CERT	53,554	39,000	47,600	22.1%
512150	TEMPORARY SALARIES	114,771	152,500	60,000	-60.7%
513000	OVERTIME	105,586	54,500	67,250	23.4%
513001	PAYMENTS FOR SPECIAL PROJECTS	9,853	141,000	170,302	20.8%
100 Salaries		30,664,017	32,409,195	33,142,572	2.3%
521000	EMP LIFE INS PGM	76,722	74,000	75,000	1.4%
522000	SOCIAL SECURITY	742,483	890,445	955,710	7.3%
522700	WORKERS COMPENSATION	239,316	206,417	285,162	38.1%
523100	RETIREMENT	97,120	375,000	285,000	-24.0%
523200	MUNI RETIREMENT	1,100,147	1,256,023	1,337,993	6.5%
523300	OPEB	3,721	4,000	4,000	0.0%
526000	UNEMPLOYMENT COMP	-703	50,000	50,000	0.0%
528100	HEALTH INSURANCE	7,638,645	8,440,181	9,649,500	14.3%
528200	DENTAL INS	225,734	318,560	262,486	-17.6%
529000	OTHER BENEFITS	121,840	140,943	164,846	17.0%
200 Benefits		10,245,025	11,755,569	13,069,696	11.2%
533210	SITE LICENSE	572,886	681,692	719,852	5.6%
533280	CONSULTING SERVICES	95,214	96,000	70,371	-26.7%
533300	PROFESSIONAL DEVELOPMENT	156,887	253,860	268,800	5.9%
533310	MEMBERSHIPS/DUES	96,543	107,411	83,888	-21.9%
533500	PURCHASED SERVICES	433,315	506,904	643,947	27.0%
533501	PURCHASE SERVICES-SUBS	974,324	700,059	723,003	3.3%
533502	PURCHASE SERVICES-INTERNS	49,250	188,100	158,100	-15.9%
533900	OTHER PURCHASED SERVICES	184,211	33,600	19,250	-42.7%
300 Professional and Technical Service		2,562,629	2,567,626	2,687,211	4.7%

Professional Development and Membership/Dues Object numbers were incorrectly labeled in FY26 Budget. Lines are revised and shown correctly here.

TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget

01 General Operation

		2025	2026	2027	
Object Description		Actual	Budget	Budget	YTY%
544100	UTILITIES - ELECT	744,766	804,000	818,047	1.7%
544110	FUEL OIL	48,900	55,000	57,000	3.6%
544120	WATER	46,662	63,000	63,000	0.0%
544150	NATURAL GAS	245,394	390,500	315,500	-19.2%
544185	PM SERVICE CONTRACTS	298,828	389,000	395,000	1.5%
544210	TRASH REMOVAL	30,738	30,000	31,000	3.3%
544220	SNOW REMOVAL	107,836	60,000	85,000	41.7%
544300	BUILDING SERVICES AND REPAIR	649,108	436,500	470,975	7.9%
544305	POOL REPAIR AND SERVICES	285	25,000	20,000	-20.0%
544320	GROUNDS REPAIR AND SERVICE	147,164	75,000	75,000	0.0%
544330	HVAC REPAIR AND SERVICE	21,643	25,000	0	-100.0%
544400	FACILITY RENTAL	62,008	71,900	52,540	-26.9%
544425	EQUIPMENT - LEASED	280,000	253,700	288,563	13.7%
400 Facilities Services		2,683,332	2,678,600	2,671,625	-0.3%
555100	TRANSPORTATION	3,072,930	3,149,601	3,422,391	8.7%
555115	FIELD TRIPS	-4,009	11,000	36,850	235.0%
555150	BUS FUEL	239,528	100,000	5,000	-95.0%
555170	ELECTRIC CHARGING	0	0	158,000	N/A
555210	LIABILITY	612,003	690,000	715,000	3.6%
555310	TELECOMMUNICATIONS	231,876	185,369	230,734	24.5%
555320	POSTAGE	-8,084	23,580	23,875	1.3%
555400	ADVERTISING, PRINTING, BINDING	71,173	22,810	32,700	43.4%
555630	TUITION	246,807	252,500	147,500	-41.6%
555800	TRAVEL	29,134	32,651	41,000	25.6%
555900	MILEAGE REIMBURSEMENT	9,137	15,360	5,550	-63.9%
500 Transportation		4,500,495	4,482,871	4,818,600	7.5%
566100	NON-INSTRUCTIONAL SUPPLIES	100,960	127,038	138,458	9.0%
566110	INSTRUCTIONAL SUPPLIES	658,390	485,444	640,790	32.0%
566130	CUSTODIAL SUPPLIES	121,822	100,000	110,000	10.0%
566150	FURNITURE/FURNISHINGS	108,492	26,980	22,780	-15.6%
566165	POOL SUPPLIES	14,035	20,000	20,000	0.0%
566170	BUILDING MAINTENANCE SUPPLIES	110,761	75,000	75,000	0.0%
566180	FLEET VEHICLES SUPPLIES	3,186	9,100	9,500	4.4%

**TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget**

01 General Operation

		2025	2026	2027	
Object Description		Actual	Budget	Budget	YTY%
566190	FLEET VEHICLES FUEL	11,256	17,500	12,000	-31.4%
566300	MEETING SUPPLIES	57,700	61,151	58,000	-5.2%
566410	TEXTBOOKS	54,844	80,923	55,223	-31.8%
566420	LIBRARY BOOKS	52,219	58,100	48,400	-16.7%
566500	AUDIO VISUAL SUPPLIES	202,124	11,330	9,775	-13.7%
566600	MEDICAL SUPPLIES	21,124	35,300	31,120	-11.8%
566900	UNIFORMS/APPAREL	0	43,219	53,500	23.8%
600 Supplies and Materials		1,516,912	1,151,085	1,284,546	11.6%
577300	EQUIPMENT	138,009	98,080	103,030	5.0%
577390	NON-CAPITAL TECH EQUIPMENT	0	30,404	18,000	-40.8%
700 Equipment		138,009	128,484	121,030	-5.8%
588900	SUBSIDY	0	0	517,000	N/A
800 Other Objects		0	0	517,000	N/A
TOTAL		52,310,418	55,173,430	58,312,280	5.7%

FY27 Budget assumes \$700,000 in non-lapsing funds for substitutes and Effective School Solutions (mental health services).

**TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget**

02 Special Education

		2025	2026	2027	
Object Description		Actual	Budget	Budget	YTY%
511000	SALARIES - CERTIFIED	4,192,076	4,842,692	5,036,402	4.0%
511100	CONTRACTUAL PAYMENTS	8,161	15,406	21,896	42.1%
511125	DEPARTMENT LEADERS	71,502	42,460	43,585	2.7%
512000	SALARIES - NON CERTIFIED	1,878,573	2,477,117	2,383,767	-3.8%
512150	TEMPORARY SALARIES	47,750	0	0	N/A
513000	OVERTIME	10	0	4,000	N/A
513001	PAYMENTS FOR SPECIAL PROJECTS	0	7,000	12,920	84.6%
100 Salaries		6,198,072	7,384,674	7,502,570	1.6%
522000	SOCIAL SECURITY	212,829	255,273	251,593	-1.4%
523200	MUNI RETIREMENT	316,045	430,724	415,591	-3.5%
200 Benefits		528,874	685,996	667,184	-2.7%
533210	SITE LICENSE	45,283	43,000	39,000	-9.3%
533280	CONSULTING SERVICES	0	0	31,910	N/A
533300	PROFESSIONAL DEVELOPMENT	0	8,500	23,211	173.1%
533310	MEMBERSHIPS/DUES	1,644	2,100	1,500	-28.6%
533500	PURCHASED SERVICES	413,181	278,822	277,700	-0.4%
533501	PURCHASE SERVICES-SUBS	127,420	187,200	189,072	1.0%
533900	OTHER PURCHASED SERVICES	62,405	0	0	N/A
300 Professional and Technical Service		649,932	519,622	562,393	8.2%
400 Facilities Services		0	0	0	N/A
555100	TRANSPORTATION	973,977	1,112,331	1,528,633	37.4%
555115	FIELD TRIPS	0	19,500	0	-100.0%
555310	TELECOMMUNICATIONS	462	1,600	600	-62.5%
555320	POSTAGE	2,369	2,000	900	-55.0%
555400	ADVERTISING, PRINTING, BINDING	0	500	860	72.0%
555630	TUITION	3,780,373	4,214,537	4,137,046	-1.8%
555800	TRAVEL	1,877	2,400	1,125	-53.1%
555900	MILEAGE REIMBURSEMENT	0	3,100	1,200	-61.3%
500 Transportation		4,759,058	5,355,968	5,670,364	5.9%

Professional Development and Membership/Dues Object numbers were incorrectly labeled in FY26 Budget. Lines are revised and shown correctly here.

**TOWN OF BRANFORD
2026 - 2027 General Fund - BOE Budget**

02 Special Education

		2025	2026	2027	
Object Description		Actual	Budget	Budget	YTY%
566100	NON-INSTRUCTIONAL SUPPLIES	1,202	1,000	500	-50.0%
566110	INSTRUCTIONAL SUPPLIES	15,541	33,450	33,300	-0.4%
566300	MEETING SUPPLIES	1,768	3,000	2,500	-16.7%
566500	AUDIO VISUAL SUPPLIES	0	500	0	-100.0%
566900	UNIFORMS/APPAREL	0	0	500	N/A
600 Supplies and Materials		18,511	37,950	36,800	-3.0%
577300	EQUIPMENT	7,339	7,000	7,000	0.0%
700 Equipment		7,339	7,000	7,000	0.0%
800 Other Objects		0	0	0	N/A
TOTAL		12,161,786	13,991,210	14,446,311	3.3%

STAFFING DETAIL

FY27 reflects extensive staff verification and data integrity resulting in more accurate FTE calculations, which are ongoing. Reductions shown in the table appear overstated as a result of moving positions to grant fund and data review.

2026-2027 Budget FTE	FY26			FY27			YTY Change		
	General Operation	Special Education	Total	General Operation	Special Education	Total	General Operation	Special Education	Total
ADMINISTRATOR NON REP									
SUPERINTENDENT	1.0	-	1.0	1.0	-	1.0	-	-	-
ASSISTANT SUPERINTENDENT	1.0	-	1.0	1.0	-	1.0	-	-	-
CHIEF OPERATING OFFICER	1.0	-	1.0	1.0	-	1.0	-	-	-
CHIEF OF STUDENT SUPPORT SERVICES	-	1.0	1.0	-	1.0	1.0	-	-	-
DIRECTOR OF BUSINESS SERVICES	1.0	-	1.0	1.0	-	1.0	-	-	-
DIRECTOR OF FACILITIES	1.0	-	1.0	1.0	-	1.0	-	-	-
DIRECTOR OF SECURITY	1.0	-	1.0	1.0	-	1.0	-	-	-
DIRECTOR OF TALENT MGMNT & COMMUNICATION	-	-	-	1.0	-	1.0	1.0	-	1.0
DIRECTOR OF TECHNOLOGY	1.0	-	1.0	1.0	-	1.0	-	-	-
	7.0	1.0	8.0	8.0	1.0	9.0	1.0	-	1.0
BAO / ADMINISTRATOR									
PRINCIPAL	5.0	-	5.0	5.0	-	5.0	-	-	-
DIRECTOR OF ELEMENTARY EDUCATION	1.0	-	1.0	1.0	-	1.0	-	-	-
DIRECTOR OF SECONDARY EDUCATION	1.0	-	1.0	1.0	-	1.0	-	-	-
HOUSE PRINCIPAL WIS	3.0	-	3.0	3.0	-	3.0	-	-	-
HOUSE PRINCIPAL BHS	3.0	-	3.0	3.0	-	3.0	-	-	-
ATHLETIC DIRECTOR	1.0	-	1.0	1.0	-	1.0	-	-	-
DIRECTOR OF MENTAL HEALTH RELATED SERVICES	-	1.0	1.0	-	1.0	1.0	-	-	-
DIRECTOR OF SPECIALIZED INSTRUCTION	-	0.4	0.4	-	0.4	0.4	-	-	-
	14.0	1.4	15.4	14.0	1.4	15.4	-	-	-
BEA TEACHER	229.8	49.5	279.3	224.4	48.9	273.3	-5.4	-0.6	-6.0
PARAPROFESSIONAL	40.8	40.8	84.0	124.8	38.0	77.0	115.0	-2.8	-7.0

Paraprofessionals are based on headcount rather than an FTE calculation.

2026-2027 Budget FTE	FY26			FY27			YTY Change		
	General Operation	Special Education	Total	General Operation	Special Education	Total	General Operation	Special Education	Total
BASS									
ADMIN ASSISTANT TO ASST SUPERINTENDENT	1.0	-	1.0	1.0	-	1.0	-	-	-
ADMIN ASSISTANT TO STUDENT SUPPORT SERVICES CHIEF	-	1.0	1.0	-	1.0	1.0	-	-	-
ADMIN ASSISTANT TO SCHOOL PRINCIPAL	5.0	-	5.0	4.0	-	4.0	-1.0	-	-1.0
ADMIN ASSISTANT TO ATHLETIC DIRECTOR	1.0	-	1.0	1.0	-	1.0	-	-	-
ADMIN ASSISTANT TO TECHNOLOGY DIRECTOR	1.0	-	1.0	1.0	-	1.0	-	-	-
ADMIN ASSISTANT TO DIRECTOR OF FACILITIES	1.0	-	1.0	1.0	-	1.0	-	-	-
ATTENDANCE SECRETARY	1.0	-	1.0	1.0	-	1.0	-	-	-
ELEMENTARY SECRETARY	3.0	1.0	4.0	3.0	1.0	4.0	-	-	-
GUIDANCE SECRETARY	2.0	-	2.0	2.0	-	2.0	-	-	-
SECRETARY TO HOUSE PRINCIPAL	4.0	-	4.0	5.0	-	5.0	1.0	-	1.0
LIBRARY SECRETARY	2.0	-	2.0	2.0	-	2.0	-	-	-
LIBRARY ASSISTANT PT	1.5	-	1.5	1.5	-	1.5	-	-	-
ACCOUNTS PAYABLE COORDINATOR	1.0	-	1.0	1.0	-	1.0	-	-	-
BOOKKEEPER	2.0	-	2.0	1.0	-	1.0	-1.0	-	-1.0
RECEPTIONIST	2.0	-	2.0	2.0	-	2.0	-	-	-
	27.5	2.0	29.5	26.5	2.0	28.5	-1.0	-	-1.0
MAINTENANCE AND CUSTODIAN									
2ND SHIFT SUPERVISOR	2.0	-	2.0	2.0	-	2.0	-	-	-
DAYS	8.0	-	8.0	7.0	-	7.0	-1.0	-	-1.0
FLOATER	1.0	-	1.0	-	-	-	-1.0	-	-1.0
FIRST SHIFT CUSTODIAN	1.0	-	1.0	1.0	-	1.0	-	-	-
ATHLETIC MAINTAINER	1.0	-	1.0	2.0	-	2.0	1.0	-	1.0
HEAD-DAYS	3.0	-	3.0	3.0	-	3.0	-	-	-
MAINTENANCE - TRADESPERSON	1.0	-	1.0	1.0	-	1.0	-	-	-
MAINTAINER - HVAC	1.0	-	1.0	1.0	-	1.0	-	-	-
SECOND SHIFT	13.0	-	13.0	13.0	-	13.0	-	-	-
PART TIME CUSTODIAN	2.8	-	2.8	1.6	-	1.6	-1.1	-	-1.1
	33.8	-	33.8	31.6	-	31.6	-2.1	-	-2.1
NURSE									
NURSE	7.0	-	7.0	7.0	-	7.0	-	-	-
NURSE AIDE	1.0	-	1.0	2.0	-	2.0	1.0	-	1.0
	8.0	-	8.0	9.0	-	9.0	1.0	-	1.0

2026-2027 Budget FTE	FY26			FY27			YTY Change		
	General Operation	Special Education	Total	General Operation	Special Education	Total	General Operation	Special Education	Total
NON REPRESENTED									
ATHLETIC TRAINER	0.8	-	0.8	1.0	-	1.0	0.3	-	0.3
BOARD BCBA	-	1.0	1.0	-	1.0	1.0	-	-	-
BUSINESS SERVICES SUPERVISOR - BHS	-	-	-	1.0	-	1.0	1.0	-	1.0
CAREER PATHWAYS COOR	1.0	-	1.0	1.0	-	1.0	-	-	-
COURIER	0.5	-	0.5	0.5	-	0.5	-	-	-
DATA ANALYST	1.0	-	1.0	1.0	-	1.0	-	-	-
ELEMENTARY SCHOOL AIDE	2.0	-	2.0	2.0	-	2.0	-	-	-
EXECUTIVE ASSISTANT TO COO	1.0	-	1.0	1.0	-	1.0	-	-	-
EXECUTIVE ASSISTANT TO SUPERINTENDENT	1.0	-	1.0	1.0	-	1.0	-	-	-
FINANCIAL ANALYST	1.0	-	1.0	1.0	-	1.0	-	-	-
HR SPECIALIST	1.0	-	1.0	1.0	-	1.0	-	-	-
INFORMATION TECHNOLOGY & SUPPORT SPECIALIST	1.0	-	1.0	-	-	-	-1.0	-	-1.0
HUMAN CAPITAL MANAGER	1.0	-	1.0	1.0	-	1.0	-	-	-
PAYROLL & BENEFITS SPECIALIST	1.0	-	1.0	1.0	-	1.0	-	-	-
PAYROLL SPECIALIST	1.0	-	1.0	-	-	-	-1.0	-	-1.0
REG BEHAVIOR TECH	-	6.0	6.0	-	5.0	5.0	-	-1.0	-1.0
SR TECH OPER MANAGER	1.0	-	1.0	1.0	-	1.0	-	-	-
TECH OPER. MANAGER	1.0	-	1.0	1.0	-	1.0	-	-	-
TECHNOLOGY COORDINATOR	3.0	-	3.0	3.0	-	3.0	-	-	-
TRANSPORTATION MANAGER	-	-	-	-	-	-	-	-	-
VIDEOGRAPHER	0.1	-	0.1	-	-	-	-0.1	-	-0.1
	18.3	7.0	25.3	17.5	6.0	23.5	-0.8	-1.0	-1.8
SECURITY									
FULL TIME SECURITY GUARD	8.5	-	8.5	8.5	-	8.5	-	-	-
PART TIME SECURITY GUARD	9.0	-	9.0	10.0	-	10.0	1.0	-	1.0
	17.5	-	17.5	18.5	-	18.5	1.0	-	1.0
TOTAL OPERATING FTE	396.7	144.9	541.6	387.5	136.3	523.8	-9.1	-8.6	-17.7

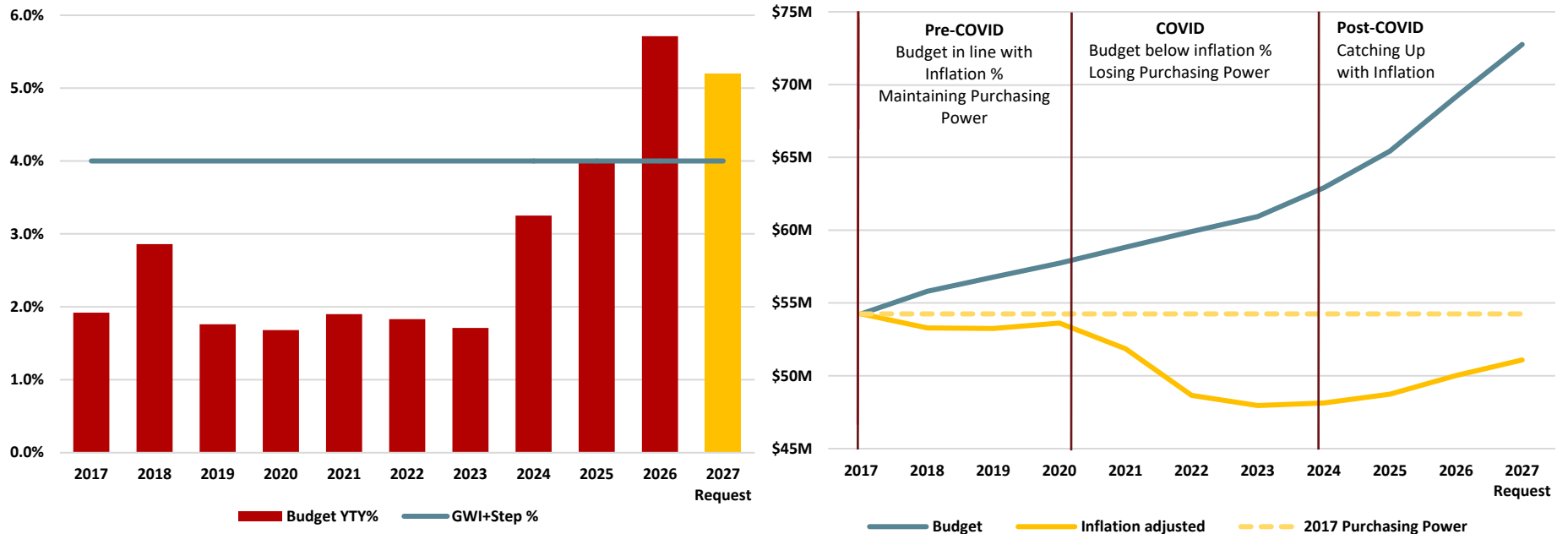
FY27 reflects extensive staff verification and data integrity resulting in more accurate FTE calculations, which are ongoing.

2026-2027 Budget FTE	<u>FY26</u> Total	<u>FY27</u> Total	<u>YTY Change</u> Total
GRANTS			
ADULT EDUCATION FUND	1.0	1.0	-
FAMILY RESOURCE CENTER FUND	4.5	6.3	1.7
FAMILY RESOURCE CENTER GRANT	0.5	0.5	-
IDEA	8.0	9.1	1.1
MEDICAID	1.0	1.1	0.1
OPEN CHOICE	2.0	2.0	-
PRESCHOOL	1.0	1.5	0.5
SBHC	1.0	0.5	-0.5
BILINGUAL	0.2	-	-0.2
TITLE I	5.5	4.0	-1.5
TITLE III	0.2	-	-0.2
TOTAL GRANT FTE	24.9	25.9	1.0

Excludes SACC staffing.

10 YEAR OPERATING BUDGET HISTORY

	Superintendent's			BOE			BOF			RTM		
	Request	Increase	%	Approved	Increase	%	Approved	Increase	%	Approved	Increase	%
2016-17	54,425,443	1,197,520	2.25%	54,281,728	1,053,805	1.98%	54,249,899	1,021,976	1.92%	54,249,899	1,021,976	1.92%
2017-18	55,314,698	1,064,799	1.96%	55,314,698	1,064,799	1.96%	55,799,386	1,549,487	2.86%	55,799,386	1,549,487	2.86%
2018-19	56,888,223	1,088,837	1.95%	56,888,223	1,088,837	1.95%	56,779,223	979,837	1.76%	56,779,223	979,837	1.76%
2019-20	57,884,600	1,105,377	1.95%	57,985,890	1,206,667	2.13%	57,731,600	952,377	1.68%	57,731,600	952,377	1.68%
2020-21	58,973,032	1,241,432	2.15%	59,542,216	1,810,616	3.14%	58,828,962	1,097,362	1.90%	58,828,962	1,097,362	1.90%
2021-22	59,587,008	758,046	1.29%	60,287,964	1,459,002	2.48%	60,005,541	1,176,579	2.00%	59,905,541	1,076,579	1.83%
2022-23	61,733,922	1,828,381	3.05%	61,342,641	1,437,100	2.40%	60,931,374	1,025,833	1.71%	60,931,374	1,025,833	1.71%
2023-24	65,461,010	4,529,636	7.43%	64,477,616	3,546,242	5.82%	62,911,644	1,980,270	3.25%	62,911,644	1,980,270	3.25%
2024-25	65,865,845	2,954,201	4.70%	65,865,845	2,954,201	4.70%	65,428,110	2,516,466	4.00%	65,428,110	2,516,466	4.00%
2025-26	69,886,398	6,974,754	6.81%	69,214,640	3,786,530	5.79%	69,214,640	3,786,530	5.79%	69,164,640	3,736,530	5.71%
2026-27	72,765,591	3,600,951	5.21%	72,758,591	3,593,951	5.20%						



Inflation: July Consumer Price Index, All items in U.S. city average, all urban consumers



SCHOOLS & DEPARTMENTS



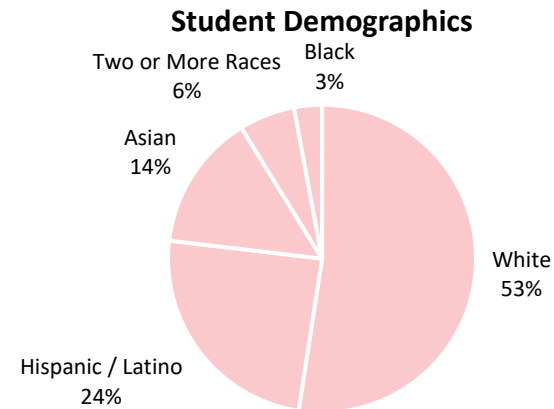
MARY T. MURPHY ELEMENTARY SCHOOL

14 Brushy Plain Road
 Branford, CT 06405
 Imani Jones, Principal



The Mary T. Murphy budget aligns closely with the Branford Public Schools Strategic Coherence Plan and reflects a strong commitment to continuous improvement and high levels of student achievement. The budget prioritizes comprehensive academic and social-emotional supports to ensure all students are challenged and supported. A key focus is the continued development of Tier I, II, and III academic and social-emotional learning systems through targeted investments in staffing, instructional resources, and intervention structures. The budget also strengthens school climate and culture by fostering a growth-minded learning community that promotes student ownership and engagement. Together, these investments align resources to support rigorous instruction, responsive intervention, and a positive, future-ready learning environment for all students.

Enrollment	Total	%
2025-2026 Current Students	307	100%
Free / Reduced	132	43%
Special Education	36	12%
EL / ML	68	22%
2026-2027 Projected	322	100%



Non-Salary Per Pupil Allocation (PPA): \$385 / pupil

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	3,104,906	3,201,417	3,286,033	84,616	2.6%
300 Purchased Prof / Tech Services	5,252	12,500	11,500	-1,000	-8.0%
400 Purchased Property Services	250	0	0	0	N/A
500 Other Purchased Services	3,695	3,000	7,770	4,770	159.0%
600 Supplies and Materials	100,446	98,480	95,900	-2,580	-2.6%
700 Equipment and Property	1,386	0	0	0	N/A
Total	3,215,935	3,315,397	3,401,203	85,806	2.6%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

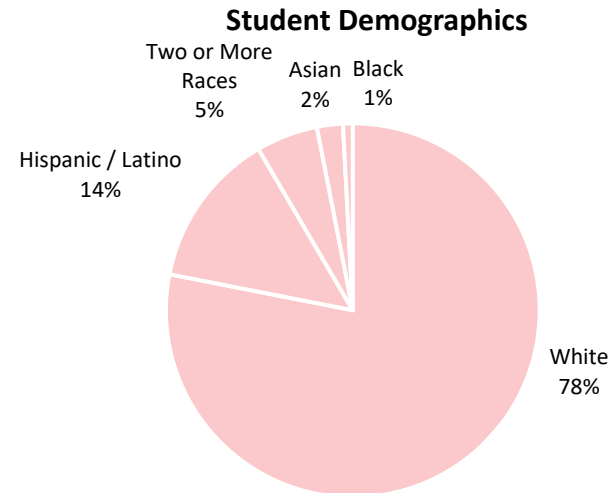
MARY R. TISKO ELEMENTARY SCHOOL

118 Damascus Road
 Branford, CT 06405
 James O'Connor, Principal



The Mary R. Tisko budget aligns strongly with the District’s Strategic Coherence Plan, with particular emphasis on strengthening school climate while continuing to support high levels of student achievement. This budget prioritizes creating a safe, inclusive, and engaging learning environment where students and staff feel supported and connected. A focus of this year’s budget is the continued implementation of the K–4 elementary math program. Ongoing professional collaboration and instructional support will ensure strong instructional practices, deepen student reasoning, and sustain high-quality mathematics instruction across classrooms. This continuity allows educators to refine implementation while maintaining momentum in student learning. Additionally, targeted professional development will support staff in implementing The Leader in Me, reinforcing a positive school culture grounded in student voice, leadership, and responsibility. Budget reflects an increase in one kindergarten section over what was projected in FY26.

Enrollment	Total	%
2025-2026 Current Students	350	100%
Free / Reduced	58	17%
Special Education	43	12%
EL / ML	14	4%
2026-2027 Projected	327	100%



Non-Salary Per Pupil Allocation (PPA): \$388 / pupil

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	3,233,271	3,389,162	3,661,196	272,034	8.0%
300 Purchased Prof / Tech Services	35,433	13,000	16,500	3,500	26.9%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	3,633	8,430	8,430	0	0.0%
600 Supplies and Materials	92,195	96,870	100,790	3,920	4.0%
700 Equipment and Property	6,464	0	3,500	3,500	N/A
Total	3,370,996	3,507,462	3,790,416	282,954	8.1%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.
 2026-2027 Board of Education Proposed Budget 2/18/2026

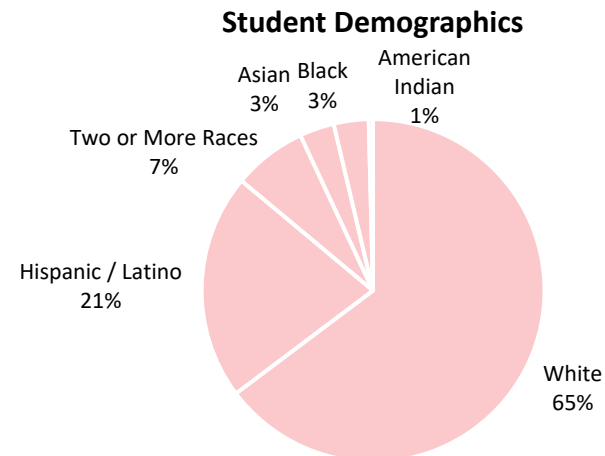
JOHN B. SLINEY ELEMENTARY SCHOOL

23 Eades Street
 Branford, CT 06405
 Maria Clark, Principal



The John B. Sliney budget reflects strong alignment with the District’s Strategic Coherence Plan and prioritizes access to high-quality, standards-aligned instruction that supports deep learning for all students. Resources are allocated to strengthen instructional practices, build staff capacity, and enhance the learning environment. A key focus of this year’s budget is investment in instructional resources that support literacy development and curriculum coherence. Updates to the elementary library collection will expand access to age-appropriate texts that promote independent reading and curriculum integration. The budget also includes targeted professional development for educators through collaborative committees, training opportunities, and professional memberships in ELA, Math, and RTI programs, ensuring access to research-based practices and aligned instructional systems. Together, these strategic investments ensure John B. Sliney Elementary School remains an inclusive, engaging, and academically rigorous environment for all learners.

Enrollment	Total	%
2025-2026 Current Students	237	100%
Free / Reduced	97	41%
Special Education	46	19%
EL / ML	30	13%
2026-2027 Projected	238	100%



Non-Salary Per Pupil Allocation (PPA): \$402 / pupil

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	2,757,618	3,007,082	2,891,447	-115,635	-3.8%
300 Purchased Prof / Tech Services	9,102	13,500	10,000	-3,500	-25.9%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	2,323	1,500	4,660	3,160	210.7%
600 Supplies and Materials	83,906	77,900	78,500	600	0.8%
700 Equipment and Property	7,549	1,000	0	-1,000	-100.0%
Total	2,860,497	3,100,982	2,984,607	-116,375	-3.8%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

FRANCIS WALSH INTERMEDIATE SCHOOL

185 Damascus Road
Branford, CT 06405

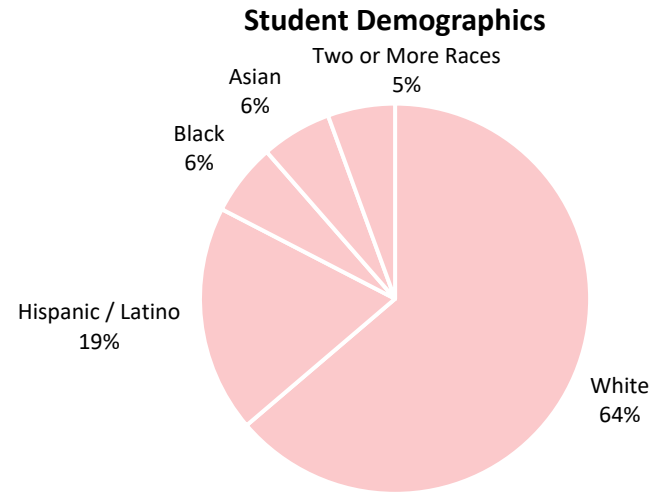
Raeanne Reynolds, Principal

Peter Anaclerio, Dianne Dadio, Ashley Marinaro, House Principals



The Walsh Intermediate School budget provides stability by allowing the school to deepen ongoing initiatives aligned with the District’s Strategic Coherence Plan. This continuity supports sustained growth in teaching, learning, and school culture. A key focus of this year’s budget is the continued implementation of *The Leader in Me* and the NASOT Framework within the High Reliability Schools model. In addition, the budget reinforces student leadership and academic support through the Student Lighthouse Team, after-school tutoring, and initiatives that strengthen school climate, social-emotional learning, and equitable access to learning opportunities. Together, these investments foster a positive, growth-minded learning environment.

Enrollment	Total	%
2025-2026 Current Students	749	100%
Free / Reduced	269	36%
Special Education	118	16%
EL / ML	61	8%
2026-2027 Projected	761	100%



Non-Salary Per Pupil Allocation (PPA): \$396 / pupil

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	6,716,525	7,185,773	7,375,870	190,097	2.6%
300 Purchased Prof / Tech Services	10,889	52,180	50,480	-1,700	-3.3%
400 Purchased Property Services	18,183	0	6,600	6,600	N/A
500 Other Purchased Services	27,437	20,292	20,241	-51	-0.3%
600 Supplies and Materials	203,776	168,188	184,327	16,139	9.6%
700 Equipment and Property	799	1,400	0	-1,400	-100.0%
Total	6,977,608	7,427,833	7,637,518	209,685	2.8%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

BRANFORD HIGH SCHOOL

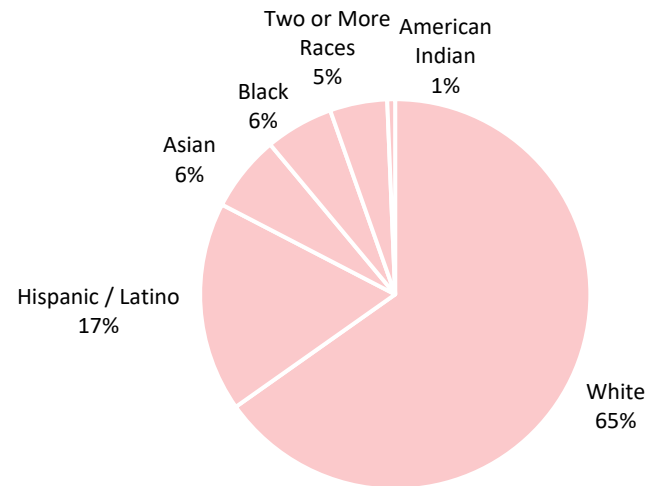
185 East Main Street
 Branford, CT 06405
 Lee Panagoulas, Principal
 Joseph Briganti, Stephanie Byrd, Jessica Cavallaro, House Principals



The Branford High School budget reflects strong alignment with the Branford Public Schools Strategic Coherence Plan and prioritizes deeper learning, meaningful engagement, and accessible growth for all learners. A central focus of this year’s budget is the continued expansion of authentic learning experiences and student pathways aligned to the Global Learning Competencies. Building on existing success, investments support the growth of the Health Science Pathway and the continued development of additional career pathways, including Business Studies Exploration, Arts, A/V Technology and Communications, and Hospitality and Tourism. These pathways strengthen connections between classroom learning and real-world experiences, helping students explore interests, earn credentials, and make informed postsecondary decisions. This budget reflects a realignment of staffing based on enrollment and academic priority.

Enrollment	Total	%
2025-2026 Current Students	729	100%
Free / Reduced	250	34%
Special Education	101	14%
EL / ML	36	5%
2026-2027 Projected	757	100%

Student Demographics



Non-Salary Per Pupil Allocation (PPA): \$468 / pupil

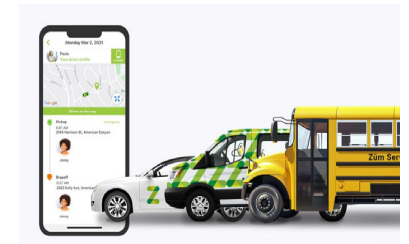
Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	7,839,414	8,316,686	8,415,185	98,498	1.2%
300 Purchased Prof / Tech Services	132,153	119,253	92,386	-26,867	-22.5%
400 Purchased Property Services	16,958	8,900	19,675	10,775	121.1%
500 Other Purchased Services	140,361	55,435	61,290	5,855	10.6%
600 Supplies and Materials	166,175	126,645	151,059	24,414	19.3%
700 Equipment and Property	30,318	14,030	16,830	2,800	20.0%
Total	8,325,379	8,640,949	8,756,425	115,475	1.3%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

TRANSPORTATION

In continued partnership with ZUM Transportation Services, Branford Public Schools safely transports students to and from school each day. Following the competitive procurement completed in FY25, the District remains in the early years of a 10-year transportation contract that prioritizes safety, sustainability, and operational innovation. ZUM was selected not only for competitive pricing, but for its advanced technology, enhanced communication systems, and commitment to fleet electrification positioning Branford as a statewide and regional leader in student transportation.

FY27 marks a significant milestone in the District’s sustainability efforts, as Branford Public Schools plans for the full electrification of its school bus fleet, making Branford the first district on the East Coast to achieve this transition at scale. This work directly supports the Board of Education’s resolution committing the District to net-zero emissions by 2030. While the transition to electric buses introduces new cost drivers and operational variables, the District is actively working with ZUM to refine assumptions, leverage grant funding, and respond to evolving federal policy related to electric vehicle infrastructure and incentives.



Budget Highlights

- Reflects increased contract costs associated with the transition to a fully electric bus fleet; rates are actively being re-evaluated based on awarded grants and changes to federal policy
- Includes funding for electricity using a mileage-based kilowatt-hour (kWh) consumption model; actual costs may vary based on routes, weather, and operational conditions
- Maintains limited funding for diesel fuel to support limited summer transportation
- Assumes a potential reduction of three routes, pending the results of the TRANSPAR routing analysis and a presentation to the Board of Education scheduled for February 2026
- Continues to cover home-to-school transportation, late runs, and after-school transportation services

Strategic Plan Goal / Strategy

- 2.4 – Provide facilities that shape the path for the future of education
- 3.1 – Improve accessibility to District and school communication

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	0	0	0	0	N/A
300 Purchased Prof / Tech Services	0	0	10,000	10,000	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	2,446,934	2,515,000	2,839,600	324,600	12.9%
600 Supplies and Materials	0	0	0	0	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	2,446,934	2,515,000	2,849,600	334,600	13.3%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

FACILITIES AND MAINTENANCE

The Facilities Department remains committed to maintaining safe, high-functioning, and welcoming school environments while addressing both immediate needs and long-term infrastructure improvements across the District. Guided by the Master Facilities Plan, the department prioritizes preventive maintenance, capital improvements, and strategic investments that support teaching and learning.

By continuing to streamline service contracts for electrical, plumbing, and HVAC systems, the department is able to focus resources on preventive maintenance and larger infrastructure projects. Energy conservation and sustainability initiatives remain a priority as the District works to mitigate rising utility costs in coordination with town departments. The Facilities Department also collaborates closely with town partners and community stakeholders to align planning efforts and maximize shared resources. In addition, the department takes pride in maintaining District grounds and athletic facilities to a high standard for student and community use.

Budget Highlights

- Continues improvements to the BHS athletic complex and finalizing improvements to the Walsh athletic complex
- Supports collaborative school-based and community efforts for projects benefiting BPS and the larger community
- Balances utility pricing with variance in usage
- Reflects reductions in material and services based on interim capital appropriation for BHS and assumes CoGen project
- Eliminates custodial floater position and realigns staffing with current needs

Strategic Plan Goal / Strategy

- 2.4 – Provide facilities that shape the path for the future of education
- 3.2 – Strengthen presence and partnerships with the Branford Community
- 3.3 – Provide opportunities for stakeholder engagement and feedback

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	2,381,437	2,535,418	2,496,452	-38,965	-1.5%
300 Purchased Prof / Tech Services	1,845	20,794	18,500	-2,294	-11.0%
400 Purchased Property Services	2,265,126	2,346,500	2,314,547	-31,953	-1.4%
500 Other Purchased Services	2,380	2,000	2,000	0	0.0%
600 Supplies and Materials	339,575	228,219	229,500	1,281	0.6%
700 Equipment and Property	50,429	70,000	70,000	0	0.0%
Total	5,040,791	5,202,930	5,130,999	-71,931	-1.4%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

EMPLOYEE BENEFITS

The Employee Benefits Budget covers funding for health, dental, and vision insurance, as well as the District’s life insurance program, workers compensation contribution, employer Social Security and Medicare cost, CMERS (non-certified pension plan), unemployment compensation, and contractual separation payouts. BPS offers a competitive benefit package, essential to attracting and retaining talent across all areas of the District. The budget below reflects some accounting changes, primarily the separation payout benefit.

Budget Highlights

- Assumes a 12% increase in State Partnership Plan (SPP) medical insurance cost and keeps dental coverage at current levels
- Covers all contractual obligations under collective bargaining agreements
- Plans for a 1% increase in MERS

Strategic Plan Goal / Strategy

- 1.5 – Create experiences for transformational job-embedded professional learning for faculty and staff
- 2.2 – Improve district and school climate
- 2.3 – Develop robust systems for recruiting, retention and staff support

Expense	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
Employee Life Insurance Program	76,722	74,000	75,000	1,000	1.4%
Social Security	955,312	1,145,717	1,207,303	61,585	5.4%
Workers Compensation	239,316	206,417	285,162	78,745	38.1%
Retirement	97,120	375,000	285,000	-90,000	-24.0%
Muni Retirement	1,416,191	1,686,747	1,753,583	66,836	4.0%
OPEB	3,721	4,000	4,000	0	0.0%
Unemployment Compensation	-703	50,000	50,000	0	0.0%
Health Insurance	7,638,645	8,440,181	9,649,500	1,209,319	14.3%
Dental Insurance	225,734	318,560	262,486	-56,074	-17.6%
Other Benefits	121,840	140,943	164,846	23,903	17.0%
Total	10,773,898	12,441,566	13,736,880	1,295,314	10.4%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

TECHNOLOGY

The FY27 technology operating budget prioritizes maintaining a secure and reliable infrastructure while providing the essential tools required to support deep learning for all Branford students. Key investments include sustaining the District's 1:1 device initiative through structured leasing programs and modernizing network systems to ensure high-speed, seamless connectivity. Looking ahead, this budget integrates emerging technologies, such as AI, to personalize learning and enhance curriculum development in alignment with the District's mission to prepare students for a rapidly changing world. Additionally, in support of the District's communication objectives, this budget includes enhancements to the district website and the continued expansion of ParentSquare to strengthen multilingual engagement with families and the community.

Budget Highlights

- Sustains annual renewals for Google Workspace, Office 365, Adobe Creative Cloud, and critical instructional platforms
- Manages the copier fleet and service agreements to ensure accessibility and efficiency
- Maintains network service agreements and vendor-provided infrastructure
- Continues investment and support in district-wide radios, access control, and surveillance systems
- Funds endpoint protection and threat monitoring to safeguard sensitive student information and ensure regulatory compliance
- Restructures Technology team by eliminating a position and investing in Technology Coordinators
- Transitions additional curriculum software licenses to the Curriculum budget
- Assumes E-rate will fund approximately \$50,000 of internet service

Strategic Plan Goal / Strategy

- 1.2 – Utilize technology as a tool to enhance student learning
- 3.1 – Improve accessibility to District and school communications

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	687,016	695,594	648,618	-46,976	-6.8%
300 Purchased Prof / Tech Services	601,870	570,384	494,895	-75,489	-13.2%
400 Purchased Property Services	315,086	250,000	280,000	30,000	12.0%
500 Other Purchased Services	286,038	188,469	239,484	51,015	27.1%
600 Supplies and Materials	207,846	45,625	29,250	-16,375	-35.9%
700 Equipment and Property	30,998	21,404	15,000	-6,404	-29.9%
Total	2,128,855	1,771,475	1,707,247	-64,228	-3.6%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

SECURITY

In FY26, the District expanded its security program through the creation of a full-time Director of Security and the addition of full-time security guards, increasing coverage hours, strengthening building entry procedures, and revising security policies in collaboration with the newly established Director of Security. Together, these investments advanced the District’s goal of ensuring security personnel are present in school buildings whenever students are in attendance.

The FY27 budget maintains a strong and flexible staffing structure, including funding for a per diem security guard contingent to provide coverage as operational needs arise. Building assessments have identified physical security enhancements that are being implemented to improve safety and access control districtwide, and the FY27 budget also supports a standardized professional security uniform to enhance visibility and professional presence. Additionally, in partnership with the Branford Police Department, an SRO will serve as a liaison with the security team, and school administrators, strengthening coordination and reinforcing safety and security practices across all schools. This budget reflects the Security Guards as a newly unionized bargaining unit.

Budget Highlights

- Establishes a per diem security guard position to supplement the existing staffing model
- Continues the development and implementation of standardized security operating procedures and policies
- Introduces a professional security uniform to enhance visibility, consistency, and professional presence
- Invests in upgraded physical security features across all school buildings, as identified through comprehensive assessments
- Enhances opportunities to support and enforce local and State Statute regarding residency requirements
- Strengthens coordination with local first responders to improve emergency response planning, including reunification procedures
- Reflects contributions from SACC, FRC, and Adult Education for security purposes

Strategic Plan Goal / Strategy

- 2.2 – Improve district and school climate
- 2.4 – Provide facilities that shape the path for the future of education
- 3.2 – Strengthen partnerships with the larger Branford Community

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	430,628	549,359	580,924	31,566	5.7%
300 Purchased Prof / Tech Services	7,925	11,800	4,500	-7,300	-61.9%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	0	1,550	1,500	-50	-3.2%
600 Supplies and Materials	0	21,500	24,300	2,800	13.0%
700 Equipment and Property	0	0	0	0	N/A
Total	438,553	584,209	611,224	27,016	4.6%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

ADMINISTRATIVE (BUSINESS SERVICES / SUPERINTENDENT / BOE)

These budget areas support the core administrative functions of Branford Public Schools, including the Board of Education, the Superintendent’s Office, and all central business operations. These functions ensure sound governance, fiscal stewardship, compliance, and effective communication across the District.

Budget Highlights

- \$155,000 of the salary increase is a result of a budget placeholder assumption for staffing reorganization in FY26, and not headcount or actual salary increases
- Funds Connecticut Association of Boards of Education (CABE) and Area Cooperative Educational Services (ACES) fees, Board of Education training and conferences, and a nearly 100% increase in required legal services
- Maintains funding for the Annual Report and Strategic Plan, a contribution to Project Graduation, and Board of Education awards and recognition events
- Fully funds outsourced communications and media management services to support transparent and timely District communications
- Establishes a part-time purchasing clerk position to expand purchasing capacity, increase use of competitive bids and state contracts, and ensure vendor vetting, W-9/1099 processing, and insurance compliance
- Funds required contributions to Town functions (e.g., audit services and MUNIS) and continues personnel support for joint reconciliation efforts
- Continues funding for Central Office mailings, office supplies, budget book production, and required advertising for Requests for Proposals (RFPs) and Requests for Bids (RFBs)

Strategic Plan Goal / Strategy

- 2.2 – Improve district and school climate
- 2.4 – Provide facilities that shape the path for the future of education
- 3.1 – Improve accessibility to District and school communications
- 3.2 – Strengthen partnerships with the larger Branford Community
- 3.3 – Provide opportunities for stakeholder engagement and feedback

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	1,204,732	841,207	1,006,482	165,275	19.6%
300 Purchased Prof / Tech Services	376,485	220,230	373,050	152,820	69.4%
400 Purchased Property Services	832	3,700	5,500	1,800	48.6%
500 Other Purchased Services	-1,309	30,245	43,700	13,455	44.5%
600 Supplies and Materials	55,333	28,100	28,800	700	2.5%
700 Equipment and Property	0	0	0	0	N/A
Total	1,636,075	1,123,482	1,457,532	334,050	29.7%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

LIABILITY & PROPERTY INSURANCE

This budget funds all District-wide insurance coverage necessary to protect Branford Public Schools’ facilities, operations, assets, and governance. Coverage includes property, general liability, excess liability, inland marine, school board liability, and cyber insurance. These policies are procured and administered through the Town’s brokerage firm. While most coverage is specific to the Board of Education, certain policies are shared with the Town to ensure coordinated risk management and cost efficiency.

Budget Highlights

- Assumes an 8.5% increase in insurance premiums based on guidance from the Town’s brokerage firm, with no proposed changes to coverage types or levels
- Slightly reduces the overall budget based on prior-year actual expenditures, partially offsetting the projected premium increase

Strategic Plan Goal / Strategy

- 2.2 – Improve district and school climate
- 2.4 – Provide facilities that shape the path for the future of education

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	0	0	0	0	N/A
300 Purchased Prof / Tech Services	0	0	0	0	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	612,003	690,000	715,000	25,000	3.6%
600 Supplies and Materials	0	0	0	0	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	612,003	690,000	715,000	25,000	3.6%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

TALENT SERVICES

The Talent Services Department is dedicated to cultivating and nurturing a diverse and exceptional community of educators and staff. The Department is responsible for all human resources functions, substitute teachers, and payroll. Through strategic recruitment, professional development, and a supportive work environment, investment in employees remains a key element of a successful education system.

Budget Highlights

- Funds continued enhancements to digitize onboarding, compliance, professional development, and departmental communications
- Enriches recruitment efforts with additional funding for job posting advertisements
- Maintains a reduction of \$125,000 in certified salaries to realize potential savings from salary turnover
- Includes additional support for outsourced FMLA administration and MUNIS consulting as part of the ongoing payroll system overhaul
- Continues the newly established professional development program for non-certified staff and creates a pathway to the Leadership Institute
- Includes all District interns and substitute staff; assumes no increase in intern rates and reflects updated Kelly Services rates as of January 2026

Strategic Plan Goal / Strategy

- 1.5 – Create experiences for transformational job-embedded professional learning for faculty and staff
- 2.2 – Improve district and school climate
- 2.3 – Develop robust systems for recruiting, retention and staff support

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	365,476	326,721	292,881	-33,840	-10.4%
300 Purchased Prof / Tech Services	1,054,692	1,048,728	1,044,433	-4,296	-0.4%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	3,881	4,750	7,500	2,750	57.9%
600 Supplies and Materials	10,328	1,350	5,500	4,150	307.4%
700 Equipment and Property	0	0	1,000	1,000	N/A
Total	1,434,376	1,381,549	1,351,314	-30,236	-2.2%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

ATHLETICS

Athletics is a key component of the District’s mission to develop resilient, confident students prepared to lead in a changing world. Participation in athletics develops skills that extend well beyond competition, including accountability, teamwork, leadership, perseverance, and the ability to perform under pressure. These experiences directly support Branford’s commitment to leadership development and student growth. In addition, consistent uniform replacement cycles and high-quality presentation are increasingly important, as families expect modern, professionally presented programs and often factor these elements into school choice. Athletics is one of the District’s most visible programs, with athletic successes and challenges frequently shaping public perception. Strategic investment in athletics reflects this visibility and responsibility, strengthening student outcomes, community pride, and Branford’s overall competitiveness. The athletics budget is not solely operational; it represents an investment in character, leadership, and long-term student success.

Budget Highlights

- Provides a competitive experience that keeps students in district while ensuring equitable participation through transportation, cooperative team fees, and pay-to-play support
- Supports IMPACT concussion testing, athletic trainer services, AMR staffing, equipment safety, medical supplies, and middle school athletic coordination, professional/leadership development
- Funds uniform replacement cycles, essential equipment, game-day operations at WIS/BHS, certified officials, timing services, security personnel, and Arbiter Sports
- Expands HUDL (film analysis/streaming) and Athletic.net (performance analytics) to enhance communication, strategy, and program visibility
- Includes an investment in a full-time Athletic Trainer

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students
- 2.2 – Improve District and school climate
- 2.4 – Provide facilities that shape the path for the future of education
- 2.5 – Reimagine and implement programs of study that prepare students for a rapidly changing global society

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	626,630	643,337	688,883	45,545	7.1%
300 Purchased Prof / Tech Services	58,765	66,936	99,256	32,321	48.3%
400 Purchased Property Services	65,199	69,500	45,303	-24,197	-34.8%
500 Other Purchased Services	171,842	164,300	161,750	-2,550	-1.6%
600 Supplies and Materials	50,897	94,600	110,720	16,120	17.0%
700 Equipment and Property	6,168	12,000	12,000	0	0.0%
Total	979,502	1,050,673	1,117,912	67,239	6.4%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

CURRICULUM

Branford Public Schools remains dedicated to the continuous development and implementation of a guaranteed and viable curriculum across all grade levels and content areas. Building on the work of prior years, departments continue to write, revise, and refine curriculum to ensure appropriate rigor, alignment to grade-level standards, and meaningful integration of the District’s newly revised Global Learning Competencies: The 7 Habits of Highly Effective People. Curriculum development is grounded in the District’s Definition of Deep Learning and employs a backward design framework that promotes deep understanding and the application of learning in novel and complex situations. Through this ongoing process, BPS provides coherent K–12 learning experiences designed to engage students cognitively, foster meaningful connections, and prepare them to thrive in an ever-evolving, information-rich society.

Budget Highlights

- Invests in professional learning aligned to the District’s Definition of Deep Learning to improve learning outcomes for all students
- Expands Leader in Me to the elementary schools, strengthening leadership skills, positive school culture, and alignment with the District’s Global Learning Competencies and the 7 Habits of Highly Effective People
- Funds nine new courses and several new textbooks at Branford High School, expanding and updating course offerings to better align with student interests, postsecondary pathways, and evolving academic standards
- Allocates funding for the selection of a new mathematics resource for Grades 5 and 6, supporting vertical alignment
- Continues funding for the implementation of Developing Roots in Kindergarten and think!Mathematics in Grades K–4, ensuring sustained, high-quality instruction grounded in problem solving and conceptual understanding

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students
- 1.5 – Create experiences for transformational job-embedded professional learning for faculty and staff
- 2.1 – Create systems for the measurement and evaluation of the district’s global learning competencies
- 2.2 – Improve district and school climate
- 2.5 – Reimagine and implement programs of study that prepare students for a rapidly changing global society

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	328,817	772,908	899,911	127,003	16.4%
300 Purchased Prof / Tech Services	162,002	267,056	306,000	38,944	14.6%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	22,314	30,500	19,550	-10,950	-35.9%
600 Supplies and Materials	215,705	98,808	198,300	99,492	100.7%
700 Equipment and Property	0	0	0	0	N/A
Total	728,838	1,169,272	1,423,761	254,489	21.8%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

PRE-SCHOOL

As a result of the success of the full-day PK-4 program launched in FY26, the FY27 Pre-school budget expands research-based, developmentally-appropriate early childhood education opportunities. Pre-school tuition is projected to cover any additional FTEs that may be necessary for program expansion.

The FY27 budget, structured to facilitate the growth and development of students' social-emotional skills, provides more opportunities for students to build and refine these critical skills. Similarly, some other aspects of the full-day model have been developed to meet this need like play-based instruction and problem-solving. Additionally, the PK-4 program offers opportunities for Branford High School students to engage in learning that puts them well on the path of early childhood education, a reciprocal partnership that benefits the Branford community in a variety of ways.

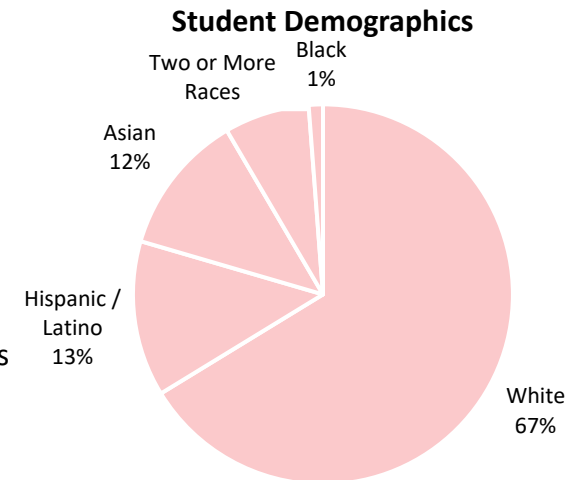
Enrollment	Total	%
2025-2026 Current Students	90	100%
Free / Reduced	31	34%
Special Education	27	30%
EL / ML	0	0%
2026-2027 Projected	110	100%

Budget Highlights

- Expand play-based, full-day model to include another section of Pre-school
- Continues to support BPS revenue, while moving towards a self-sustaining program
- Implements curricular programs that ensure consistent readiness skills for students entering all Kindergarten classes
- Salary increase driven by accounting adjustment to properly reflect the program

Strategic Plan Goal / Strategy

- 1.1 – Develop a guaranteed and viable curriculum across grade levels and content areas
- 2.5 – Reimagine and implement programs of study that prepare students for a rapidly changing global society
- 3.2 – Strengthen presence and partnerships with the larger Branford Community



Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	301,587	119,197	226,053	106,856	89.6%
300 Purchased Prof / Tech Services	0	77,550	79,500	1,950	2.5%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	266,226	201,600	211,625	10,025	5.0%
600 Supplies and Materials	1,742	28,200	21,500	-6,700	-23.8%
700 Equipment and Property	0	5,000	0	-5,000	-100.0%
Total	569,555	431,547	538,678	107,131	24.8%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

HEALTH SERVICES (NURSING / SBHC)

The Health Services program budget provides funding for school nursing services, the School-Based Health Centers (SBHC), required contribution to East Shore Catholic Academy (ESCA), and District-wide wellness initiatives. Allocations reflect current nursing and medical advisor contracts, as well as the nursing and medical supplies required to maintain a safe environment for students and staff. The budget supports school nursing professional development to ensure safety, compliance, and adherence to best practices.

Wellness initiatives further include the provision of CPR training to all BPS staff and support for student wellness fairs as key preventative and educational expenses. Resources continue to support the District’s Wellness Committee, composed of parents and student representatives, helping guide priority-setting and implementation of wellness initiatives across the District.

In addition, the budget maintains the District’s investment in child psychiatric services through a contracted service with the Yale Child Study Center, which provides four hours of support per week during the school year. Mental health supports are further expanded through contracted partnerships with Yale New Haven Hospital, Fair Haven Community Health Care, BHcare, and Branford Counseling.

Budget Highlights

- Adds one Health Aide, offset by a reduction in Special Education contracted services
- Maintains funding level for psychiatric services from Yale Child Study
- Excludes School-Based Health Center operating expenses funded by Connecticut Department of Health

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students
- 1.5 – Create experiences for transformational job-embedded professional learning for faculty and staff
- 2.2 – Improve district and school climate
- 3.2 – Strengthen presence and partnerships with the larger Branford community
- 3.3 – Provide opportunities for stakeholder engagement and feedback

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	502,902	562,541	613,284	50,743	9.0%
300 Purchased Prof / Tech Services	99,331	70,716	66,211	-4,505	-6.4%
400 Purchased Property Services	1,698	0	0	0	N/A
500 Other Purchased Services	757	300	500	200	66.7%
600 Supplies and Materials	28,324	27,600	22,100	-5,500	-19.9%
700 Equipment and Property	3,898	3,650	2,700	-950	-26.0%
Total	636,910	664,807	704,795	39,988	6.0%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

MAGNET & VOCATIONAL

Branford Public Schools is committed to providing a high-quality, comprehensive education that meets the diverse needs and aspirations of our students. The District’s priority is to encourage students to choose Branford High School for its strong academic and extracurricular offerings. We also recognize that some students and families explore alternative high school options that align with their individual goals and interests.

Students may opt to attend schools within the Connecticut Technical Education and Career System (CTECS), Agricultural Science and Technology Education (AgriScience/ASTE) programs, or inter-district magnet schools for a variety of reasons, including specialized career pathways, unique program offerings, or a preference for a different learning environment. Students and families are supported in making the best educational choices for their future success.

Budget Highlights

- Assumes the current number of spots, with freshmen replacing seniors, and maintains transportation service as provided in School Year 2025–2026. Except in certain circumstances, all magnet and vocational transportation now utilizes a group-stop model
- Magnet and AgriScience tuitions reflect the State’s 58% cap based on FY 2024 tuition levels
- Meets statutory transportation requirements for students attending Connecticut Technical Education and Career System (CTECS) and Agricultural Science (AgriScience/Vo-Ag) programs; magnet school transportation, while not required by statute, continues to be provided and is partially offset by State reimbursement

Strategic Plan Goal / Strategy

- 2.5 – Reimagine and implement programs of study that prepare students for a rapidly changing global society

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	0	0	0	0	N/A
300 Purchased Prof / Tech Services	0	0	0	0	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	256,722	440,500	474,000	33,500	7.6%
600 Supplies and Materials	0	0	0	0	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	256,722	440,500	474,000	33,500	7.6%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

SUMMER SCHOOL

The Branford Public Schools Summer School Credit Recovery Program remains consistent with the 2025-26 school year and continues to support at-risk students by helping them stay on track for graduation through focused, personalized learning experiences. The program provides opportunities for high school students to recover credits, build confidence, strengthen essential academic skills, and reduce the likelihood of course failure or dropout. Through this continued effort, the program contributes to improved graduation rates and supports long-term student success and workforce readiness.

The program will continue to include at-risk rising seventh and eighth grade students, providing early intervention to address academic challenges, strengthen foundational skills, and reduce the need for future credit recovery. This approach supports student readiness for high school and promotes sustained academic progress.

Budget Highlights

- Ensures continued access to summer credit recovery opportunities, building upon the expanded credit recovery options available throughout the school year and supporting students in remaining on track to graduate in four years
- Continues targeted support for at-risk seventh and eighth grade students, who have demonstrated a stronger academic response to summer school participation
- Includes funding for online courses to support credit recovery in cases where student enrollment is low and does not warrant hiring an additional teacher. In these instances, a single teacher facilitates and supports the online learning cohort

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	108,860	68,000	59,352	-8,648	-12.7%
300 Purchased Prof / Tech Services	2,295	3,000	10,000	7,000	233.3%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	129,424	0	0	0	N/A
600 Supplies and Materials	279	9,000	4,000	-5,000	-55.6%
700 Equipment and Property	0	0	0	0	N/A
Total	240,857	80,000	73,352	-6,648	-8.3%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

STUDENT SUPPORT SERVICES PROGRAMS



EXTENDED SCHOOL YEAR

Extended School Year (ESY) services are special education and related service supports provided to students with disabilities who require instruction beyond the regular school year such as during summer months or extended school breaks. Under the Individuals with Disabilities Education Act (IDEA), school districts must provide ESY services when they are necessary to prevent significant regression and to support the student’s continued educational progress.

ESY is not designed as an enrichment program or as a means to teach entirely new skills. Instead, its purpose is to maintain skills and prevent substantial loss of learning that may occur during prolonged absences from school. Eligibility for ESY is determined individually by the student’s educational team, based on a review of multiple data sources, performance trends, and other relevant factors.

Budget Highlights

- Staffing - Certified staff expenses, including special education teachers, school psychologists, social workers, and speech pathologists
- Staffing - Non-Certified staff expenses, including paraprofessionals and Registered Behavioral Technicians
- Transportation expenses to and from school sites, and community locations
- Increase in funding based on usage and projection

Strategic Plan Goal / Strategy

- 1.1 – Develop a guaranteed and viable curriculum across grade levels and content areas
- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	121,220	151,880	98,240	-53,640	-35.3%
300 Purchased Prof / Tech Services	0	3,584	4,000	416	11.6%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	0	46,603	49,600	2,997	6.4%
600 Supplies and Materials	0	0	500	500	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	121,220	202,066	152,340	-49,726	-24.6%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

OUT OF DISTRICT TUITION

Under the Individuals with Disabilities Education Act (IDEA), school districts are responsible for ensuring that students with disabilities receive a Free Appropriate Public Education (FAPE). This obligation includes providing out-of-district placements when a student’s needs cannot be met within the district. While districts may offer a wide range of robust services, some students require highly specialized programs or supports that are not available locally. In such cases, IDEA requires districts to identify, secure, and fund an appropriate placement that can deliver all necessary services and accommodations.

Additionally, parents may choose to enroll their child in a magnet school located in another district. When a student with a disability attends a magnet school, the student’s home district remains financially responsible for the special education and related services provided by the hosting district.

Budget Highlights

- Higher levels of student need resulting in increased services per placement and/or more resource intensive placements
- Increase in yearly tuition and service costs assessed by the providers
- Increase in transportation expenses
- Increase in funding based on usage and projections

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	0	0	0	0	N/A
300 Purchased Prof / Tech Services	0	0	0	0	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	4,622,022	5,033,777	5,336,067	302,290	6.0%
600 Supplies and Materials	0	0	0	0	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	4,622,022	5,033,777	5,336,067	302,290	6.0%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

HOMEBOUND

Homebound instruction is an educational service provided to students who are unable to attend school for an extended period due to medical, emotional, or other significant circumstances. Its purpose is to ensure that students continue to have access to their education while they recover or address the issues preventing regular school attendance.

Services are typically delivered in the student’s home, in a hospital setting, or in another approved location. Instruction is provided by a certified staff member for a limited number of hours per week and focuses on core subjects and essential coursework. The goal is to help the student maintain academic progress and stay aligned with their classroom curriculum during their absence.

Budget Highlights

- Increase in student need (hospitalizations, IOP programs, school removals)
- Certified staff expenses, including general education teachers, special education teachers, and related services staff
- Increase in funding based on usage and projections

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	34,978	25,000	32,000	7,000	28.0%
300 Purchased Prof / Tech Services	0	0	0	0	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	0	0	0	0	N/A
600 Supplies and Materials	0	0	0	0	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	34,978	25,000	32,000	7,000	28.0%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

RELATED SERVICES

The Individualized Education Act (IDEA) mandates that schools provide Related Services, which are considered specialized supports designed to enable students with disabilities to fully benefit from special education. These services are customized to address each student's individual needs and requirements, with specific services documented in their Individualized Education Programs (IEPs). Examples of Related Services include speech-language pathology, occupational therapy, physical therapy, counseling services, and transportation assistance, among many others tailored to student needs.

Budget Highlights

- Certified staff expenses for school psychologists, school social workers and speech pathologists
- Professional & Technical Services for audiology, occupational therapy, physical therapy, evaluation services, legal expenses, etc.
- New additions to the budget include consulting services and payments for special projects

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	1,813,500	2,051,502	2,064,489	12,987	0.6%
300 Purchased Prof / Tech Services	327,841	185,738	275,610	89,872	48.4%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	0	0	1,200	1,200	N/A
600 Supplies and Materials	8,161	10,000	8,000	-2,000	-20.0%
700 Equipment and Property	3,769	0	0	0	N/A
Total	2,153,270	2,247,240	2,349,299	102,059	4.5%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

ACCESS

Branford’s Access Transition Program (ATP) is a transition-only program for students with disabilities who have completed all required high school credits but continue to need special education services due to the nature of their disabilities. ATP is designed to support students as they prepare for life after high school, with a strong focus on employment readiness, independent living skills, and meaningful participation in the community.

Students in ATP engage in functional academic coursework, life-skills instruction, and paid work experiences in partnership with local businesses. Transition programs like ATP, along with the services they provide, are mandated under the Individuals with Disabilities Education Act (IDEA) to ensure that eligible students receive continued support as they develop the skills necessary for adult life after their public school experience.

Budget Highlights

- Certified staff expenses including a lead special education teacher (1.0FTE), school psychologist, speech pathologist, transition specialist (Weekly Sessions), partially funded by IDEA
- Non-certified staff expenses (job coaches)
- Transportation expenses to and from the program and to and from community sites

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students
- 2.5 – Reimagine and implement programs of study that prepare students for a rapidly changing global society

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	84,828	139,630	127,065	-12,565	-9.0%
300 Purchased Prof / Tech Services	0	0	3,000	3,000	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	127,091	160,610	167,134	6,524	4.1%
600 Supplies and Materials	129	600	1,000	400	66.7%
700 Equipment and Property	0	0	0	0	N/A
Total	212,047	300,840	298,199	-2,641	-0.9%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

INSPIRE

Branford's INSPIRE Program is housed at John B. Sliney Elementary School and services students with disabilities from Kindergarten through Grade 4. INSPIRE is a quasi-self-contained, special education classroom designed to support students with autism spectrum disorder (ASD) in developing critical skills for school readiness and daily life. The program is constructed on the tenets of Applied Behavior Analysis (ABA) and uses evidence-based strategies rooted in behavioral science to promote positive behaviors and reduce challenging ones.

Budget Highlights

- Reflects one certified staff and non-certified staff expenses, including paraprofessionals and Registered Behavioral Technicians
- Provides round-trip transportation expenses to and from JBS
- Funds bus monitor for special needs services

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students
- 2.5 – Reimagine and implement programs of study that prepare students for a rapidly changing global society

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	0	197,674	210,187	12,514	6.3%
300 Purchased Prof / Tech Services	0	0	3,500	3,500	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	0	30,378	31,381	1,003	3.3%
600 Supplies and Materials	0	0	0	0	N/A
700 Equipment and Property	0	0	0	0	N/A
Total	0	228,052	245,068	17,017	7.5%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

STUDENT SUPPORT SERVICES

The Student Support Services object code captures the core costs of operating and supporting services for students with disabilities across the district. This budget category functions as a districtwide account that consolidates expenditures that do not fit neatly into a single program line, but are essential to our day-to-day service delivery. The code includes a mix of certified and non-certified staffing, professional learning and training costs, contracted services, and other operating supports tied to student needs. By housing these shared and variable expenses in one place, Student Support Services provides the District with the capacity to respond to evolving demands, maintain compliance, and provide continuity of support for students throughout the year.

Budget Highlights

- Includes Student Support Services as well as all general special education instructional staffing and programming
- Reflects a salary adjustment from Early Year Center program to accurately capture operations
- Funds all special education legal services
- Enhances professional development for special education team

Strategic Plan Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	391,893	473,202	4,427,433	3,954,232	835.6%
300 Purchased Prof / Tech Services	44,255	330,300	272,783	-57,517	-17.4%
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	4,708	25,600	23,504	-2,096	-8.2%
600 Supplies and Materials	17,181	27,350	25,000	-2,350	-8.6%
700 Equipment and Property	0	7,000	7,000	0	0.0%
Total	458,036	863,452	4,755,720	3,892,269	450.8%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

EARLY YEARS CENTER

Branford's Early Years Center (EYC), housed at Indian Neck School, serves students with disabilities ages 3–5 through three distinct, yet interdependent programs: a self-contained Applied Behavior Analysis (ABA) program and two integrated programs.

The self-contained ABA program supports students with developmental delays and autism spectrum disorder (ASD) in developing school readiness and daily living skills using evidence-based behavioral strategies to promote positive behaviors and reduce challenging ones.

The integrated programs maintain a 50/50 balance of students with disabilities and typically developing peers. Typically developing peers model language, social, and behavioral skills in naturalistic settings, supporting skill development among students with disabilities. Programming emphasizes group activities, cooperative play, and shared learning experiences to encourage peer interaction and social development.

New add to budget

- Certified staff expenses including a three special education teachers and a speech pathologist
- Non-certified staff expenses including paraeducators, ABA paraeducators, and Registered Behavioral Technicians
- Round-trip transportation expenses to and from the program, including a mid-day run
- Reflects a salary adjustment to Student Support Services program to accurately capture operations

Goal / Strategy

- 1.4 – Enhance support systems to address academic and social and emotional learning needs of students

Expense Category	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
100 Employee Salaries	3,350,681	4,119,676	543,155	-3,576,521	-86.8%
300 Purchased Prof / Tech Services	123,935	0	3,500	3,500	N/A
400 Purchased Property Services	0	0	0	0	N/A
500 Other Purchased Services	5,237	59,000	61,478	2,478	4.2%
600 Supplies and Materials	1,202	0	2,300	2,300	N/A
700 Equipment and Property	3,570	0	0	0	N/A
Total	3,484,624	4,178,676	610,433	-3,568,243	-85.4%

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

FUNDS



FOOD SERVICES

Food Services Fund Budget Overview

The Food Services Fund supports Branford Public Schools' commitment to student health and well-being by providing nutritious meals that meet or exceed all federal and state requirements. The Fund operates as a self-sustaining program, supported primarily through federal reimbursements, state funding, and revenues from meal sales. It is maintained separately from the General Fund and is governed by strict federal and state regulations.

BPS contracts the daily operations of its food service program to a Food Service Management Company (FSMC), currently Chartwells. Chartwells is responsible for collecting all revenues, managing nearly all program expenses, and ensuring compliance with applicable regulations. As a result, payments to Chartwells represent the primary expenditure of the Food Services Fund. The District also incurs limited direct expenses, including subscriptions and transaction fees (e.g., NutriKids and MySchoolBucks), which are paid directly from the Fund.

The FY27 Budget assumes that the District will participate in the US Department of Agriculture's Community Eligibility Program (CEP), which provides meals to students at no cost. Instead, schools that adopt CEP are reimbursed using a formula based on the percentage of students categorically eligible for free meals based on their participation in other specific means-tested programs. The District must subsidize the shortfall if the formula does not cover 100% of the cost, which requires about a 50% free and reduced lunch rate.

Key Components of the FY27 Budget

Revenue Highlights

- **Federal and State Reimbursements:** Using the CEP formula, the budget assumes a reimbursement rate of 53.92% at the free rate and 46.08% at the paid rate for both breakfast and lunch.
- **Special Income:** The budget assumes continued participation in Connecticut's Healthy Food Certification (HFC) program, the highest school nutrition standard in the state, at the current reimbursement rate of \$0.10 per meal. No federal farm-to-school funding is assumed in FY27.
- **Catering:** Schools, departments, and district stakeholders utilize Chartwells for event catering, including Convocation and parent-teacher conferences. Menu offerings continue to be enhanced, and all student-facing catering remains HFC compliant.
- **Food Sales:** Under CEP, there are no student sales for breakfast or lunch. This budget instead assumes a \$392,000 contribution from the General Fund. Ala carte and staff sales are projected to produce \$245,005, which includes a decrease in assumed ala carte participation of meals are free.
- **Grants and Donations:** Building on prior efforts, BPS and the Branford Community Foundation soft-launched the Branford Education Fund to help address student meal debt. Continued fundraising efforts are planned to support students with food insecurity, along with ongoing attempts to secure farm-to-school funding when available.

Expense Highlights

- **FSMC Expenses:** Chartwells manages all food service personnel, supplies, and operations. FY27 expense projections reflect a staffing model consistent with prior years and primarily incorporate wage and benefit increases outlined in Chartwells' union contract. The District anticipates improvements in meal-per-labor-hour efficiency alongside continued investments in food quality initiatives, including expanded scratch cooking and increased use of locally sourced products. Administrative and management fees are determined by the current Chartwells contract and are based on a per-meal model. Projected product costs are \$1.34 per meal and \$4.14 per meal when including wages, benefits, and fees. No summer food service program is planned for FY27.
- **Direct Expenses:** Direct expenses paid from the Food Services Fund include subscriptions to NutriKids, QuickBooks, and MySchoolBucks, as well as kitchen equipment and student meal debt. The FY27 budget assumes an approximate 3% increase in subscription and transaction-related costs.

Challenges and Opportunities

- Rising food and labor costs require ongoing monitoring to maintain fiscal stability. Chartwells negotiated a new union contract in FY25, which included an 11% increase in the first year, followed by more moderate increases over the remainder of the contract. Total contract costs exceed 5% growth over its duration. The Food Service Fund Balance has been declining and needs to stabilize.
- Participation continues to be a challenge following the first full year of returning to pre-COVID meal programs, without additional universal free or reduced meals. Lower participation impacts reimbursement levels, forecasting accuracy, and per-meal costs. Increasing student participation presents an opportunity to enhance federal reimbursement and better offset operating expenses. Meal price increases and slight enrollment declines continue to exert pressure on participation rates.
- There is uncertainty in the transition to the Community Eligibility Program, especially surrounding participation, which strongly impacts revenues and expenses.
- Under the leadership of Food Service Director Alfonso Iaderosa, BPS has made significant strides in improving food quality. New menus, tasting events, and expanded farm-to-school initiatives have enhanced the student dining experience. In Summer 2025, Chartwells hosted a scratch-cooking "Master Class" for food service staff. The District will continue to invest in training and expanded scratch cooking, reducing reliance on processed and pre-cooked foods. While more labor- and resource-intensive, these efforts support healthier, higher-quality meals for students.

FOOD SERVICES BUDGET

Food Service Management Company - Chartwells

Assumed Operating Days - 180

REVENUE	Amount
State Reimbursement	746,335
Special Income	27,972
Catering	32,203
Food Sales	245,005
Donation	1,000
Total Revenue	1,052,515
EXPENDITURES	Amount
FSMC Expenses	
Personnel	757,918
FSMC Fees	90,221
Supplies	488,732
Other	47,078
Total	1,383,949
Direct Expenses	
Purchased Services	30,000
Equipment	15,000
Subsidy	-
Other	-
Bank Fees	9,000
Supplies	5,000
Student Debt	-
Total	59,000
Total Expenditures	1,404,095
Net	-390,434
Current Fund Balance (as of 01.13.26)	382,929
Fund Balance Projection End FY27	387,274
Contribution from General Fund	392,000

FAMILY RESOURCE CENTER FUND

Family Resource Center provides access to a broad continuum of services that foster the optimal development of children, with the underlying notion being that all families should have access to such services beginning at the birth of the child. The objectives are grouped into family engagement, social and emotional learning, and student & family supports. FRC program relies almost entirely on FRC and Early Start. This fund operates separately from the General Fund and is budgeted to break even or use accumulated fund balance as needed.

Budget Highlights

- Driven by tuition and Early Start funding to drive revenue for the fund
- Includes a contribution to the general fund for utilities, security, and custodial services
- Revenue assumes a fund balance contribution of \$933

Strategic Plan Goal / Strategy

- 1.1 – Develop a guaranteed and viable curriculum across grade levels and content areas

	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
Total Revenue	292,537	362,855	416,733	53,878	14.8%
100 Salaries	266,802	256,255	323,233	66,978	26.1%
200 Benefits	64,568	67,000	76,000	9,000	13.4%
300 Prof and Tech Services	17,713	14,200	0	-14,200	-100.0%
400 Facilities Services	4,904	15,000	15,000	0	0.0%
500 Other Purchased Services	0	2,500	0	-2,500	-100.0%
600 Supplies and Materials	13,802	4,450	0	-4,450	-100.0%
700 Equipment	13,931	0	0	0	N/A
800 Other Objects	825	0	2,500	2,500	N/A
Total Expense	382,546	359,405	416,733	57,328	16.0%
Profit / (Loss) from Operation	-90,008	--	--	--	

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

SCHOOL AGED CHILD CARE FUND

Branford School Aged Child Care (SACC) provides a quality child care program that is accessible to families before and after school hours. It covers the minimum days without additional fees. The program is designed to accommodate grades Pre-K through grade 6. A summer camp is available for children that have completed kindergarten through grade 5. Program currently accepts Child Care Aware of America for our military families. Children enrolled must attend Branford Public Schools.

Budget Highlights

- Driven by SACC tuition
- Includes a contribution to the general fund for utilities, security, and custodial services
- Anticipates overdraw of fund balance; revenue includes fund balance contribution of \$95,661

Strategic Plan Goal / Strategy

- 3.2 – Strengthen presence and partnerships with the larger Branford community

	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
Total Revenue	562,822	633,857	762,661	128,804	20.3%
100 Salaries	318,900	433,270	556,661	123,391	28.5%
200 Benefits	47,409	83,087	93,000	9,913	11.9%
300 Prof and Tech Services	990	18,000	14,000	-4,000	-22.2%
400 Facilities Services	16,310	14,000	15,000	1,000	7.1%
500 Other Purchased Services	0	500	500	0	0.0%
600 Supplies and Materials	11,123	30,500	30,500	0	0.0%
700 Equipment	1,097	3,500	2,500	-1,000	-28.6%
800 Other Objects	8,293	51,000	50,500	-500	-1.0%
Total Expense	404,123	633,857	762,661	128,804	20.3%
Profit / (Loss) from Operation	158,699	--	--	--	

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

SHORELINE ADULT EDUCATION FUND – ENRICHMENT

Shoreline Adult Education (SAE) serves the Branford, Clinton, Guilford, and North Branford communities with essential state-mandated programs including the National External Diploma Program (NEDP), GED Test Preparation, English for Speakers of Other Languages (ESOL) classes, and Citizenship Preparation. Additionally, SAE serves as an Official GED Test Site and offers affordable community enrichment classes. Understanding the importance of family education, SAE offers tailored family literacy programs in Branford and Clinton. These programs integrate Adult Education (ESOL), Early Childhood Education, Parenting Education, and Parent and Child Together (PACT) time.

Budget Highlights

- Continues to support over 100 low-cost classes for adults, including arts and crafts, fitness, computers, cooking, music, dance, theatre, financial planning and much more.
- Includes a contribution to the general fund for utilities, security and custodial services
- Establishes Para-Pro certification program as option for GED and ESOL students
- Includes funds for a new elementary enrichment program

Strategic Plan Goal / Strategy

- 1.2 – Utilize technology as a tool to enhance student learning
- 3.2 – Strengthen presence and partnerships with the larger Branford community

	2025 Actual	2026 Budget	2027 Budget	YTY\$	YTY%
Total Revenue	62,333	72,500	81,000	8,500	11.7%
100 Salaries	5,579	10,000	17,605	7,605	76.1%
200 Benefits	741	2,450	2,561	111	4.5%
300 Prof and Tech Services	37,556	43,000	43,859	859	2.0%
400 Facilities Services	0	0	0	0	N/A
500 Other Purchased Services	8,915	10,000	10,400	400	4.0%
600 Supplies and Materials	250	250	250	0	0.0%
700 Equipment	0	0	0	0	N/A
800 Other Objects	5,539	6,800	6,325	-475	-7.0%
Total Expense	58,580	72,500	81,000	8,500	11.7%
Profit / (Loss) from Operation	3,753	--	--	--	

Note: FY27 budget reflects changes and reorganization that resulted from extensive data integrity reviews, particularly related to staffing allocations.

GRANTS



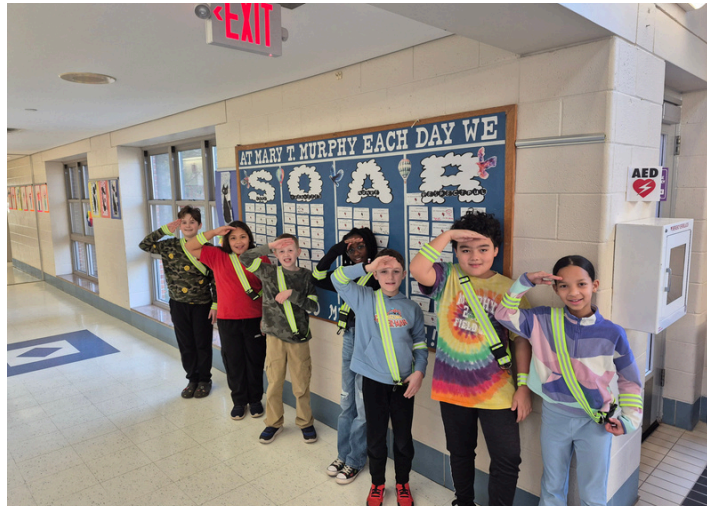
GRANTS OVERVIEW

The Grant Fund (030) is a vital component of the BPS financial structure, supporting many essential services that enhance student achievement and well-being. This fund operates independently of the General Fund and is primarily sustained by entitlement and competitive Federal, State, and, less frequently, private grants. These funding awards generally have very specific eligible uses and compliance requirements. The Grant Fund helps reduce reliance on local taxpayers, while providing critical resources to support the diverse needs of Branford’s students.

Major Educational Grants: Annually, BPS generally secures significant grant funding to address educational priorities and expand opportunities for students.

- **Title I – Improving Basic Programs:** Provides funding to support students in need, with a focus on improving literacy, math achievement, and overall academic success
- **Individuals with Disabilities Education Act (IDEA):** Supports specialized services for students with disabilities, ensuring access to high-quality instruction and resources
- **Carl D. Perkins Career and Technical Education (CTE) Grant:** Strengthens career and technical education programs, equipping students with skills for college and workforce readiness
- **State Priority Grants:** Includes varying State grants for early childhood education, bilingual education, and other state-identified priorities

FY26 Grants	Approved Budget
Family Resource Center	\$111,363
Federal Adult Education - PEP Comprehensive 2	\$165,000
Federal Adult Education - PEP IELCE + Training 1	\$34,640
Federal Adult Education - PEP IELCE + Training 2	\$5,360
IDEA 611	\$787,342
IDEA 619	\$29,744
Perkins Secondary Grant	\$38,670
Early Start	\$189,000
State Adult Education - Provider	\$144,576
State Bilingual Grant	\$9,019
Title I Part A	\$447,721
Title II Part A	\$66,668
Title III EL	\$23,681
Title IV Part A	\$30,248
Total	\$2,083,032



CAPITAL



5-YEAR CAPITAL FINANCIAL SUMMARY

	#	Fund	Department	Project Name	RTM Approved	BOE Requested					5 - YR Total
					2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
FY '27 Request	1	Paygo	Technology	21st Century AV Classroom	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	2	Paygo	Athletics	BHS Athletic Fields		25,000	900,000	500,000	-	-	1,425,000
	3	Paygo	Facilities	BHS HVAC Replacement		2,500,000	-	-	-	-	2,500,000
	4	Paygo	Academic	Furniture Program	175,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	5	Paygo	Facilities	Indoor Air Quality	-	25,000	25,000	25,000	25,000	25,000	125,000
	6	Paygo	Facilities	Kitchen Equipment	-	25,000	75,000	75,000	75,000	75,000	325,000
	7	Paygo	Facilities	Lighting	-	50,000	50,000	50,000	50,000	50,000	250,000
	8	Paygo	Facilities	Parking Lots	-	25,000	100,000	200,000	200,000	200,000	725,000
	9	Paygo	Facilities	Program Spaces		20,000	-	21,000	22,000	-	63,000
	10	Paygo	Security	Security Equipment	-	50,000	50,000	50,000	50,000	50,000	250,000
	11	Lease	Security	Security System		475,000	-	-	500,000	-	975,000
	12	Paygo	Technology	Server & Infrastructure		465,000	80,000	-	15,000	-	560,000
	13	Paygo	Technology	Technology Equipment	260,000	10,000	10,000	10,000	305,500	10,000	345,500
	14	Paygo	Facilities / Security	Windows	-	35,000	385,000	435,000	435,000	435,000	1,725,000
No FY '27 Request	15	Paygo	Facilities	Asbestos Abatement		-	-	20,000	20,000	20,000	60,000
	16	Bonded	Master Plan	BHS Phase 2		-	-	78,000,000	-	-	78,000,000
	17	Paygo	Technology	Classroom Panels	-	-	450,000	450,000	-	-	900,000
	18	Lease	Technology	Device Program	676,000	-	425,000	875,000	400,000	400,000	2,100,000
	19	Paygo	Facilities	Door repair and Replacement	-	-	50,000	50,000	50,000	50,000	200,000
	20	Paygo	Facilities	Elevator		-	50,000	50,000	50,000	50,000	200,000
	21	Paygo	Facilities	Equipment		-	275,000	25,000	25,000	25,000	350,000
	22	Paygo	Facilities	Flooring		-	90,000	90,000	30,000	430,000	640,000
	23	Paygo	Facilities	HVAC		-	50,000	50,000	50,000	50,000	200,000
	24	Paygo	Facilities	Life Safety		-	150,000	150,000	150,000	135,000	585,000
	25	Paygo	Facilities	Locker Room		-	-	10,000	20,000	20,000	50,000
	26	Paygo	Facilities	Masonry		-	25,000	25,000	25,000	25,000	100,000
	27	Bonded	Major Renovation	MRT Renovation		-	98,000,000	-	-	-	98,000,000
	28	Bonded	Major Renovation	MTM Renovation		-	98,000,000	-	-	-	98,000,000
	29	Paygo	Facilities	Playground Replacement		-	675,000	-	-	-	675,000
	30	Paygo	Facilities	Plumbing & Electrical		-	40,000	40,000	40,000	40,000	160,000
	31	Paygo	Facilities	Pool repair		-	25,000	25,000	25,000	25,000	100,000
	32	Paygo	Facilities	Roofs		-	50,000	50,000	50,000	50,000	200,000
	33	Paygo	Facilities	Sidewalk		-	50,000	50,000	50,000	50,000	200,000
	34	Paygo	Facilities	Water Conservation		-	25,000	25,000	25,000	25,000	100,000
	35	Paygo	Security	Window Glazing		-	-	-	255,000	-	255,000
FY '27 Total					1,161,000	3,955,000	200,355,000	81,601,000	3,192,500	2,490,000	291,593,500
FY '26 BOE Request					1,161,000	3,101,000	6,781,000	138,942,000	12,301,000	-	161,125,000
% Change						28%	2855%	-41%	-74%	NA	81%

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	21st Century AV Classroom
Department	Technology
Capital Type	Upgrade
Funding Type	General Fund Capital
Grant Reimbursement	No in FY2026, potentially in out years

Project Description

This funding stream secures the modern infrastructure necessary for high-impact teaching and learning. By maintaining a four-year replacement cycle for computer labs and standardizing Promethean interactive panels across the district, we ensure our technology remains reliable and relevant. All investments are curated to meet the District’s long-term strategic objectives.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	50,000
	2028	50,000
<i>Projected</i>	2029	50,000
	2030	50,000
	2031	50,000
5 - YR Total		250,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name BHS Athletic Fields

Department Athletics

Capital Type New Project

Funding Type General Fund Capital

Grant Reimbursement No

Project Description

FY27 request is for an assessment of the turf and track, both nearing the end of life.

Phase 1 (FY28) - Includes placeholder amount for track replacement and turf resurfacing

Phase 2 (FY29) - Placeholder funds for bleachers, pressbox, and scoreboard

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	25,000
	2028	900,000
<i>Projected</i>	2029	500,000
	2030	0
	2031	0
5 - YR Total		1,425,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	BHS HVAC Replacement
Department	Facilities
Capital Type	New Project
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

BHS CoGen is beyond useful life and in a state of failure. Tecton, CES, and Carrier call for a total replacement. In Fall 2025, BPS engaged IES to analyze the system and recommend options for replacement. Replacement of the CoGen impacts both HVAC and power systems at BHS. FY27 budget is a placeholder; IES completed report is expected in February 2026.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	2,500,000
	2028	0
<i>Projected</i>	2029	0
	2030	0
	2031	0
5 - YR Total		2,500,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Furniture
Department	Academic
Capital Type	Upgrade
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

Furniture replacement for elementary classrooms will focus on one grade level per year, starting in FY2026 with Grade 4, FY2027 request is focused on Grade 3.

The traditional desks and tables will be replaced with modern, flexible furniture designed to support collaborative learning, enhance adaptability, and foster student engagement through dynamic, student-centered environments. These desks, designed for comfort and ergonomics, promote better focus and posture while accommodating various instructional methods, including group work, individual tasks, and hands-on activities. This upgrade aligns with educational best practices, encourages collaboration, supports the development of social-emotional skills, and advances District strategic goals. Additionally, the modernization of furniture optimizes classroom space, creating vibrant, inclusive settings that inspire learning and innovation. The purchase aligns with the District’s master facilities plan, as the furniture can easily be relocated if needed. To ensure consistency, the three elementary school principals are working together with the same vendor to purchase standardized desks and chairs.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	200,000
	2028	200,000
<i>Projected</i>	2029	200,000
	2030	200,000
	2031	200,000
5 - YR Total		1,000,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Indoor Air Quality
Department	Facilities
Capital Type	Upgrade
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

As part of a statewide requirement for schools, Indoor Air Quality (IAQ) measures and testing will be addressed yearly. While HVAC and IAQ are closely related, the substantial difference is that HVAC systems are responsible for regulating the comfort and environmental conditions inside a building, IAQ specifically refers to the quality of the air occupants breathe, which is influenced by the effectiveness of HVAC systems and other environmental controls. In addition to IAQ testing and reports, improvements to IAQ will enhance the learning environments for all.

For FY27, funds will be utilized to conduct the required assessment at two schools and may address findings.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	25,000
	2028	25,000
<i>Projected</i>	2029	25,000
	2030	25,000
	2031	25,000
	5 - YR Total	125,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Kitchen Equipment
Department	Facilities
Capital Type	Maintenance & Replacement
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

Although the food service operation at BPS is outsourced, the ownership and maintenance of the kitchen equipment and infrastructure is the responsibility of BPS. The goal of this program aims to keep the equipment in good working condition and provide minor upgrades and repairs, as necessary. There is a systematic replacement of equipment based on useful life. The FY27 request will be primarily used for new cooking equipment, including toasters, blenders, and food warmers.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	25,000
	2028	75,000
<i>Projected</i>	2029	75,000
	2030	75,000
	2031	75,000
5 - YR Total		325,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Lighting
Department	Facilities
Capital Type	Upgrade
Funding Type	General Fund Capital
Grant Reimbursement	Energy efficiency rebates

Project Description

This program funds a lighting audit for the entire district, both interior and exterior lighting, to provide a programmatic and systematic approach to reduce costs, improve lighting and sustainability efforts, and contribute to a healthier learning environment. The artificial lighting throughout the district is outdated and inefficient.

FY27 funds for district-wide lighting upgrades. In addition to fixture upgrades, a focus on light timing systems will be addressed to minimize unnecessary exposure when school is not in session, during overnight hours, weekends, etc.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	50,000
<i>Projected</i>	2028	50,000
	2029	50,000
	2030	50,000
	2031	50,000
5 - YR Total		250,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Parking Lots
Department	Facilities
Capital Type	Repair
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

This program is vital to improving and maintaining the longevity of parking lots throughout the district. Potholes, cracks, drainage issues, general milling, and paving and resurfacing are necessary to provide a safe environment and welcoming curb appeal. Parking lot sealcoating and line markings will provide improved parking and safety measures and will help to extend the life of the asphalt.

FY27 funds will be primarily utilized at Walsh Intermediate for crack filling and sealing. It is recommended that every 5-7 years, cracks and filled and sealed appropriately, and we have reached that age at Walsh.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	25,000
	2028	100,000
<i>Projected</i>	2029	200,000
	2030	200,000
	2031	200,000
5 - YR Total		725,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name Program Spaces

Department Facilities

Capital Type Replacement

Funding Type General Fund Capital

Grant Reimbursement No

Project Description

Programmatic culinary renovations for Class Act. FY27 funds are to replace walk-in refrigerator and freezer.

Funding for this program is not related to school lunch kitchen equipment.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	20,000
	2028	0
<i>Projected</i>	2029	21,000
	2030	22,000
	2031	0
5 - YR Total		63,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Security Equipment
Department	Security
Capital Type	Maintenance & Replacement
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

This project provides funding for targeted security equipment enhancements based on building-level vulnerability assessments. Investments may include additional camera devices, card readers, protective window film and safety stickers, and other physical security strengthening measures. These improvements are intended to address identified risks, improve controlled access, and enhance visibility and monitoring within school facilities. Funding will allow the District to strategically deploy security upgrades where they are most needed to support a safe and secure learning environment.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	50,000
	2028	50,000
<i>Projected</i>	2029	50,000
	2030	50,000
	2031	50,000
5 - YR Total		250,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Security System
Department	Security
Capital Type	Maintenance & Replacement
Funding Type	Lease
Grant Reimbursement	No

Project Description

This project funds the three-year renewal of the District’s Verkada security system license, which supports a comprehensive, integrated approach to school safety. The system includes security cameras, door access controls, background check management, facial recognition and detection capabilities, and secure cloud-based video storage. Verkada provides centralized monitoring and real-time alerts across all school facilities, enhancing situational awareness and emergency response. Renewal of the license is required to maintain uninterrupted operation of these critical safety systems and to ensure continued compliance with best practices in school security.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	475,000
	2028	0
<i>Projected</i>	2029	0
	2030	500,000
	2031	0
5 - YR Total		975,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Server & Infrastructure
Department	Technology
Capital Type	Maintenance
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

BPS core data operations—comprising Servers and Storage Area Networks (SAN)- are maintained on a four-year refresh cycle to guarantee 99.9% uptime, robust data security, and the processing power required for modern educational platforms. Parallel to this, our Wi-Fi and Network Switching infrastructure follows a five-to-seven-year usable lifespan, specifically selected to lower the Total Cost of Ownership. This networking strategy is anchored by a five-year comprehensive warranty and a procurement model that utilizes hardware with no recurring subscription or licensing fees.

E-rate is covering 60% of total project cost, however, the funds must be fully appropriated up-front. If project if funded through interim funding request, this request will be removed.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	465,000
	2028	80,000
<i>Projected</i>	2029	0
	2030	15,000
	2031	150,000
5 - YR Total		710,000

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Technology Equipment
Department	Technology
Capital Type	Maintenance
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

This systematic refresh of administrative computing clusters and staff workstations, alongside continued student device deployment. This investment ensures that our leadership and support teams have the reliable tools required to manage complex district operations, while simultaneously reducing the long-term maintenance costs and security vulnerabilities associated with aging hardware.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	10,000
<i>Projected</i>	2028	10,000
	2029	10,000
	2030	305,500
	2031	10,000
5 - YR Total		345,500

FY2027
Branford Public Schools
 Capital Improvement Project Sheet

Project Name	Windows
Department	Facilities
Capital Type	Replacement
Funding Type	General Fund Capital
Grant Reimbursement	No

Project Description

A window replacement program for the district is a critical investment to improve the safety, comfort, and energy efficiency of the school buildings. By replacing aging and inefficient windows, the district would reduce energy costs and ongoing repair costs, enhance security, and provide a more pleasant learning environment. In addition to replacing the windows with energy efficient panes, the window frames and construction of the windows would be replaced. Improving the natural light in classrooms, common areas and offices will contribute to the learning environment.

FY27 funding would be aimed at repair and replacement parts for existing windows. Including handles, hinges, and locks. Window shade replacement for elementary classrooms will also be addressed.

Financials

Type	Fiscal Year	Project Amount
Current Request	2027	35,000
	2028	385,000
<i>Projected</i>	2029	435,000
	2030	435,000
	2031	435,000
5 - YR Total		1,725,000



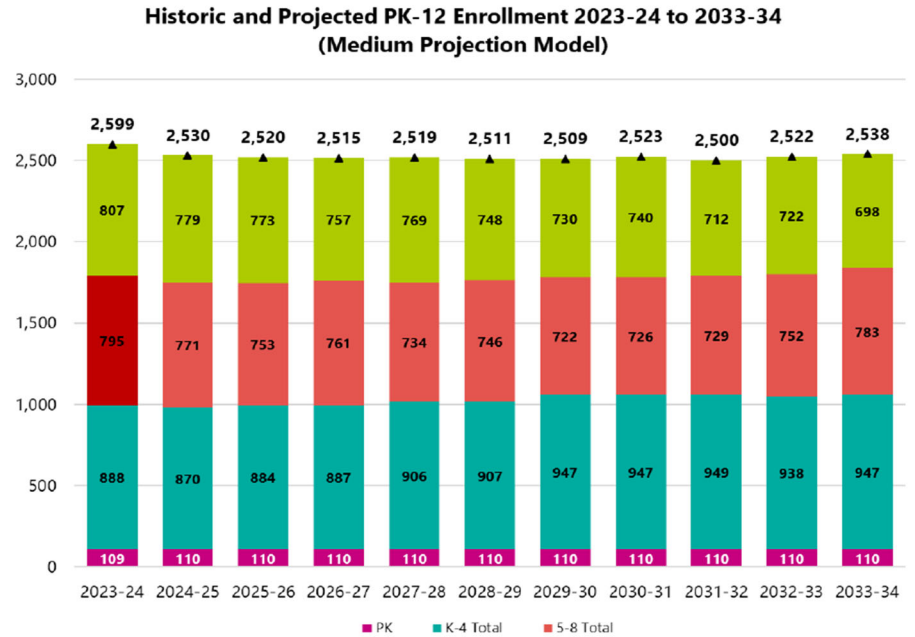
*Branford
Proud*

ENROLLMENT



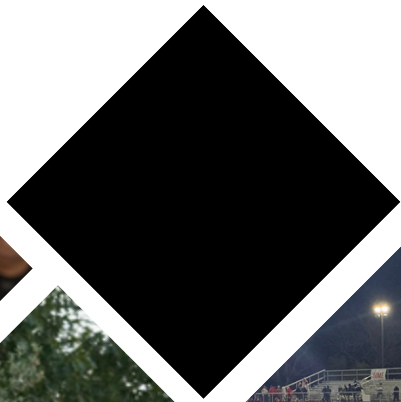
DISTRICTWIDE PROJECTIONS

- Overall enrollment is projected to stay very stable at between 2,500 and 2,550 students over the next decade. However, trends vary by grade grouping.
- K-4 enrollment is projected to increase by 6.6% (~60 students) over the next decade, averaging ~920 students.
- 5th-8th enrollment is projected to decline through 2029-30 at 720 students, followed by modest increase to roughly 780 students by 2033-34, with an average enrollment of 748 students over the next 10 years.
- 9th-12th enrollment is projected to decline over the next decade with a loss of ~110 students (-13.5%).



Branford Public Schools, Medium Enrollment Projections by Grade: 2024-25 to 2033-34

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12 Total	K-4 Total	PK-4 Total	5-8 Total	9-12 Total
2023-24	2018	213	176	183	184	176	169	210	182	203	200	193	192	195	227	109	2,599	888	997	795	807
2024-25	2019	215	147	181	182	185	175	170	215	186	200	189	196	189	205	110	2,530	870	980	771	779
2025-26	2020	214	186	151	180	183	184	176	174	220	183	189	192	193	199	110	2,520	884	994	753	773
2026-27	2021	209	182	192	150	181	182	185	181	178	217	173	192	189	203	110	2,515	887	997	761	757
2027-28	2022	226	197	187	191	151	180	183	190	185	176	205	176	189	199	110	2,519	906	1,016	734	769
2028-29	2023	194	176	203	186	192	150	181	188	195	182	166	209	174	199	110	2,511	907	1,017	746	748
2029-30	2024	215	187	181	202	187	190	151	186	193	192	172	169	206	183	110	2,509	947	1,057	722	730
2030-31	2025	213	185	193	180	203	186	191	155	190	190	181	175	167	217	110	2,523	947	1,057	726	740
2031-32	2026	212	184	191	192	181	201	187	196	159	187	179	184	173	176	110	2,500	949	1,059	729	712
2032-33	2027	213	185	190	190	193	180	202	192	201	157	177	182	181	182	110	2,522	938	1,048	752	722
2033-34	2028	213	185	191	189	191	191	181	207	197	198	148	180	179	191	110	2,538	947	1,057	783	698



INFORMATIONAL



GLOSSARY OF TERMS

Term	Definition
Accounting System	Records and procedures which legally record, classify, and report information on the financial position and operation of the Board of Education and Town of Branford.
Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Base Aid Ratio	A formula used in determining Education Cost Sharing (ECS) funding, reflecting the relative wealth of a municipality.
Board of Education (BOE)	The elected body responsible for setting policies, approving budgets, and overseeing the operations of the school district.
Board of Finance	The elected fiscal authority for the Town of Branford.
Budget	A financial plan that outlines the anticipated revenues and authorized expenditures for a specific fiscal year. The budget serves as a blueprint for the district's operations, aligning resources with educational goals, operational needs, and community priorities.
Budget to Budget (B to B)	Typically used to refer to a year over year comparison of budget data.
Budget Resolution	Annual agreements through the budget appropriation process whereby the Board of Education authorizes the acceptance of grants, and to accept receipts from certain activities, as stipulated.
Capital Equipment	A budget category which includes items generally having a unit cost of more than \$10,000 and an estimated useful life of more than three years.
Capital Improvement Program	A multi-year plan for major physical projects such as renovations, construction, or technology infrastructure, as well as the acquisition of capital equipment or real property.
Class Size Guidelines	Standards established in Board policy or bargaining contracts to ensure manageable student-to-teacher ratios, promoting effective instruction, and impacting the number of instructional sections required to fund.
Department	A major administrative section of the Board which indicates overall management responsibility for an operation or a group of related operations within a functional area (usually comprised of one or more divisions).
Education Cost Share	The primary mechanism through which the State of Connecticut distributes funding to local school districts, based on factors such as town wealth and student need. In Branford, this revenue goes directly to the Town's general fund.
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future disbursement.
Excess Cost	State funding that offsets extraordinary special education expenses beyond a threshold defined by the Net Current Expenditures Per Pupil (NCEP).
Expenditure	The actual outflow of funds to acquire goods, services, or assets during the fiscal year. Expenditures are typically recorded when payment is made and may include items like salaries, utilities, and capital purchases.
Expenses	The cost incurred for goods or services consumed during the fiscal year to support operations, regardless of when the payment is made. Expenses are recorded when the obligation is incurred.

Term	Definition
Final Budget	The final budget for the fiscal year, approved by the Board of Education, Board of Finance, and RTM.
Fiscal Year	The budget year for financial accounting and reporting, which for the Town of Branford and Branford Public Schools, runs from July 1 to June 30.
Fixed Charges	Recurring expenses in the operating budget that are stable and not directly influenced by changes in enrollment or service levels. These typically include employee benefits (e.g., health insurance and pensions), debt service payments, insurance premiums, and other contractual obligations. Fixed charges represent essential commitments that must be met to maintain district operations.
Full-time Equivalent (FTE)	Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees or individual people.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.
Fund Balance	The excess of assets over liabilities.
General Fund (BOE)	The primary operating fund of the school district, supporting day-to-day operations such as salaries, utilities, and instructional materials, with funds provided by the Branford taxpayer.
General Fund (Town)	The largest fund within the Town of Branford, which accounts for all the financial resources and liabilities of the government except those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, intergovernmental revenue, service charges, and other types of revenue. This fund also includes most of the basic operating services, such as general government, public safety (fire and police), public works, health, social services, libraries, museum, parks and recreation, schools and general administration.
Grant Fund	A separate fund for revenues and expenditures tied to specific federal, state, or private grants.
Interim Appropriation	A legally authorized expenditure made during the fiscal year, outside of the approved budget process, typically to address a specific need.
Leader-In-Me	A program implemented in schools to develop leadership skills, improve behavior, and foster a positive school culture.
Levy	The taxes, special assessments, or service charges imposed by the Town to support operations.
Major Object Classification	A budget category which captures the costs associated with a specific group of expenditures i.e., personal services, services other than personal, supplies and materials, etc.
Mill Rate	The amount of tax payable per dollar of assessed property value, used to fund municipal services, including education.
MUNIS	Munis by Tyler Technologies provides an end-to-end digital infrastructure for schools and government agencies by connecting data, people and processes. It manages core functions like revenue, payroll, and procurement.
Net Current Expenditures Per Pupil (NCEP)	A measure of per-student spending used to determine eligibility for certain funding programs, such as Excess Cost reimbursement.
Non-lapsing Account	A local board of education may deposit into a non-lapsing account any unexpended funds from the prior fiscal year from the budgeted appropriation for education, provided (1) such deposited amount does not exceed two per

Term	Definition
	cent of the total budgeted appropriation for education for such prior fiscal year, (2) each expenditure from such account shall be made only for educational purposes, and (3) each such expenditure shall be authorized by the local board of education for such town.
Object Code	A line-item expenditure related to a particular expenditure within a major object classification e.g., Contractual Payment is an object code within Employee Salaries.
Operating Budget	Annual appropriation of funds that pertain to daily operations of the Town. This includes employee salaries, benefits, materials and supplies, etc.
Operating Expenses	Those expenses from a fund which are correctly related to accomplishing the fund's primary functions.
ParentSquare	A communication platform used by the district to engage with families, staff, and the community.
Property Tax	Taxes levied on both real and personal property according to the property's valuation and the tax rate.
Public School Information System (PSIS)	The Connecticut State Department of Education uses the Public-School Information System (PSIS) to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.
Recommended Budget	Board of Education approved budget presented to the Town for adoption by the BOF and RTM.
Revenue	Funds that are received as income. It includes such items as tax payments, fees for specific services, grants from other governments, fines, grants, shared revenues and interest income.
Superintendent's Proposed Budget	Superintendent's budget proposed for review and action by the Board of Education.
Unexpended Funds	Funds remaining at the end of the fiscal year, often returned to the municipality or reallocated for future needs through a non-lapsing account.

BUDGET ACRONYMS

Acronym	Definition
ABA	Applied Behavior Analysis
ACES	Area Cooperative Educational Services
AI	Artificial Intelligence
AMR	American Medical Response (EMS)
AP	Advanced Placement
ASD	Autism Spectrum Disorder
ASTE	Agricultural Science and Technology Education
ATP	Access Transition Program
BAO	Branford Administrators Organization
BASS	Branford Association of Support Staff
BCBA	Board Certified Behavior Analyst
BEA	Branford Education Association
BOE	Board of Education
BPS	Branford Public Schools
CABE	Connecticut Association of Boards of Education
CMERS	Connecticut Municipal Employees Retirement System
COO	Chief Operating Officer
CPR	Cardio Pulmonary Resuscitation
CSDE	Connecticut State Department of Education
CTE	Career and Technical Education
CTECS	Connecticut Technical Education and Career System
ECE	Early College Experience (UConn)
ECS	Education Cost Sharing
EL/ML	English Learner/Multilingual Learner
ELA	English Language Arts
ESCA	East Shore Catholic Academy
ESOL	English for Speakers of Other Languages
ESY	Extended School Year
EYC	Early Years Center
FAPE	Free and Appropriate Public Education
FMLA	Family and Medical Leave Act
FRC	Family Resource Center
FSMC	Food Service Management Company

Acronym	Definition
FTE	Full-Time Equivalent
FY26	Fiscal Year 2026
FY27	Fiscal Year 2027
GED	General Education Development
GW	General Wage Increase
HVAC	Heating, Ventilation, and Air Conditioning
IAQ	Indoor Air Quality
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program
IMPACT	IMPACT Application Concussion Management Training
IOP	Intensive Outpatient Program
KWH	Kilowatt Hour
MERS	Municipal Employees Retirement System
MOC	Major Object Code
MUNIS	Municipal Accounting / Financial System
NCEP	Net Current Expenditures Per Pupil
NEDP	National External Diploma Program
OPEB	Other Post-Employment Benefits
PSIS	Public School Information System
RFB	Request for Bids
RFP	Request for Proposals
RTI	Response to Intervention
RTM	Representative Town Meeting
SACC	School Aged Child Care
SAE	Shoreline Adult Education
SAN	Storage Area Network
SBHC	School-Based Health Center
SCP	Strategic Coherence Plan
SPP	State Partnership Plan (Health Insurance)
SRO	School Resource Officer
STEM	Science, Technology, Engineering, Math
V2G	Vehicle-to-Grid
YTY	Year-to-Year

BACKUP



Program Codes:

Describes the school curriculum or departmental area where financial activity is attributable.

Code	Program Description	Code	Program Description
0100	INSTRUCTIONAL PROGRAMS	3000	STEM
0143	CURRICULUM	3100	SCIENCE
0149	BOARD OF EDUCATION	3200	SOCIAL STUDIES
0152	SUPERINTENDENT	3599	SUMMER SCHOOL-REG.
0158	BUSINESS SERVICES	3699	EXTENDED SCHOOL YEAR
0161	EMPLOYEE BENEFITS	3773	MAGNET & VOCATIONAL
0164	TALENT SERVICES	4089	OUT OF DISTRICT TUITION
0170	PROPERTY INSURANCE	4316	HOMEBOUND
0200	NON-INSTRUCTIONAL	4600	TECHNOLOGY
0206	SECURITY	4606	ATLAS
0255	PRINCIPAL	4619	HORIZONS
0274	FOOD SERVICES	5134	RELATED SERVICES
0300	ART	5319	ACCESS
1000	ENGLISH/LANGUAGE ARTS	5919	STUDENT SUPPORT SERVICES
1100	FOREIGN LANGUAGE	6019	EARLY YEARS CENTER
1200	ENG LANG LEARNING	6020	INSPIRE
1400	GUIDANCE	6531	NURSING
1700	CAREER EDUCATION	7200	PLANT OP/MAINT
1901	PRE K	7201	COMMUNITY USE OF FACILITIES
2246	LIBRARY MEDIA SERVICES	7300	TRANSPORTATION
2300	MATHEMATICS	7501	SBHC ACCOUNT
2400	MUSIC	7600	CLUBS/INTRAMURALS
2700	HEALTH/PE	8022	CONTINUING EDUCATION
2900	READING	8376	ATHLETICS

Object Codes:

MOC	Object Code	Object Code Description	Expanded Description
Employee Salaries (MOC 100 series)	511000	SALARIES - CERTIFIED	Full and part-time permanent certified salaries
	511100	CONTRACTUAL PAYMENTS	Per employee bargaining agreement
	511125	DEPARTMENT LEADERS	Partial FTE teaching leadership position
	512000	SALARIES - NON CERTIFIED	Full and part-time permanent non-certified salaries
	512100	SUBSTITUTES - NON-CERT	Non-certified subs (i.e., nurses)
	512150	TEMPORARY SALARIES	Temps and non-permanent employment, including summer workers
	513000	OVERTIME	All hourly employee overtime payments (anything over budgeted hours by union)
	513001	SPECIAL PROJECTS	Second jobs, discretionary, special projects
Employee Benefits (MOC 200 series)	520000	EMPLOYEE BENEFITS	No longer used, formerly self-insured health insurance contribution
	521000	EMP LIFE INS PGM	Employee Life Insurance Program
	522000	SOCIAL SECURITY	Employer contributions for FICA and Medicare
	522700	WORKERS COMPENSATION	Contributions to the self-insured program for legislatively mandated worker benefits
	523100	RETIREMENT	Primarily contractual payouts associated with separation of service
	523200	MUNI RETIREMENT	Municipal Employees Retirement System (MERS) contribution
	523300	OPEB	Other Post-Employment Benefits
	526000	UNEMPLOYMENT COMP	Unemployment compensation
	528100	HEALTH INSURANCE	Health insurance, employer share
	528200	DENTAL INS	Dental and vision insurances
	529000	OTHER BENEFITS	Annuity benefits, contractual tuition payments, and certain vacation payouts
Professional & Technical Services (MOC 300 series)	533210	SITE LICENSE-OPERATIONS	Curricular and operational software
	533280	CONSULTING SERVICES	Outside Professional services
	533300	PROFESSIONAL DEVELOPMENT	Professional development and workshops
	533310	MEMBERSHIPS/DUES	BOE, athletics, and departmental professional memberships; Athletic tournament fees
	533500	PURCHASED SERVICES	External services, including legal, medical advisor and psychiatric services, referees/umpires, police protection (General Operations). Behaviorist, OT/PT, evaluations, specialized nursing, legal (Pupil Services)
	533501	PURCHASE SERVICES-SUBS	Substitutes expense provided outsourced service
	533502	PURCHASE SERVICE-INTERNS	College-based Interns
	533900	OTHER PURCHASED SERVICES	Other purchased services

MOC	Object Code	Object Code Description	Expanded Description
Property Services (MOC 400 series)	544100	ELECTRIC	Facilities Only
	544110	FUEL OIL	Facilities Only
	544120	WATER	Facilities Only
	544150	NATURAL GAS	Facilities Only
	544180	UTILITIES - LEASE PAYMENTS	Payments to the solar system lease and other leased utility equipment
	544185	PM SERVICE CONTRACTS	Preventative maintenance annual service contracts
	544210	TRASH REMOVAL	Facilities Only
	544220	SNOW REMOVAL	Facilities Only
	544300	BUILDING SERVICE AND REPAIR	On-call building service repairs, including painting, plumbing, and general contracting
	544305	POOL REPAIR AND SERVICE	WIS Pool services and repairs
	544320	GROUNDS REPAIR AND SERVICES	Grounds professional services and repairs
	544330	HVAC REPAIR AND SERVICE	HVAC preventative maintenance, time, and materials contracts
	544400	FACILITY RENTAL	All facility rentals, i.e. hockey ice time, storage containers and units, graduation chairs, tents, lease fund contribution
	544425	EQUIPMENT - LEASED	Contributions for leased equipment & lease fund
Other Purchased Services (MOC 500 series)	555100	TRANSPORTATION	Regular bussing including ESCA, Vo-tech and homeless, special education, and summer transportation
	555115	FIELD TRIPS	Athletics and field trips admission
	555150	BUS FUEL	Bus fuel
	555170	ELECTRIC CHARGING	Payments for electric charging
	555210	LIABILITY	Insurance: Property, auto, liability, student accident
	555310	TELECOMMUNICATIONS	Telephone and telecommunications services
	555320	POSTAGE	Postage
	555400	ADVERTISING, PRINTING, BINDING	Central and school-based print publications, recruitment advertising, copier overage
	555610	NON-SPECIAL ED TUITION	Adult Education (SAE), Vo-Ag, magnet tuition payments
	555630	TUITION	Special education tuition for out-of-district placements
	555800	TRAVEL	Staff reimbursement for work-related travel
	555900	MILEAGE REIMBURSEMENT	Staff reimbursement for work-related personal car mileage usage

MOC	Object Code	Object Code Description	Expanded Description
Supplies & Materials (MOC 600 series)	566100	NON-INSTRUCTIONAL SUPPLIES	Clerical supplies for school, central, and health offices
	566110	INSTRUCTIONAL SUPPLIES	General and program-specific supplies, copy paper, all academic supplies
	566130	CUSTODIAL SUPPLIES	Facilities operations cleaning supplies
	566150	FURNITURE/FURNISHINGS	Furniture and office equipment less than \$1,000 in value
	566165	POOL SUPPLIES	Supplies for the WIS pool
	566170	BUILDING MAINTENANCE SUPPLIES	Custodial, grounds and maintenance supplies
	566180	FLEET VEHICLES SUPPLIES	Expenses primarily for Fleet shop repairs and supplies
	566190	FLEET VEHICLES FUEL	BOE-owned vehicle fuel
	566300	MEETING SUPPLIES	Refreshments and materials for negotiations, lengthy meetings, activities, and trainings
	566410	TEXTBOOKS	Electronic and hard copy texts
	566420	LIBRARY BOOKS	Media centers and classroom collections and subscriptions, including periodicals
	566500	AUDIO VISUAL SUPPLIES	General and instructional audio-visual supplies
	566600	MEDICAL SUPPLIES	Nursing medical supplies, bandages, EpiPens
	566900	UNIFORMS/APPAREL	Uniforms for athletics and staff; apparel purchases for events
Equipment (MOC 700 series)	577300	EQUIPMENT	Replacement of equipment at the end of its useful life in excess of \$1,000 per piece
	577390	NON-CAPITAL TECH EQUIPMENT	Tech equipment, computers, machines, displays that are not capital
Other Objects (MOC 800-900 series)	588900	SUBSIDY	Contributions to other funds from the general fund (CO use only)