



BRANFORD

LEARNING TODAY **PUBLIC SCHOOLS** LEADING TOMORROW

CATCHING THE WAVE

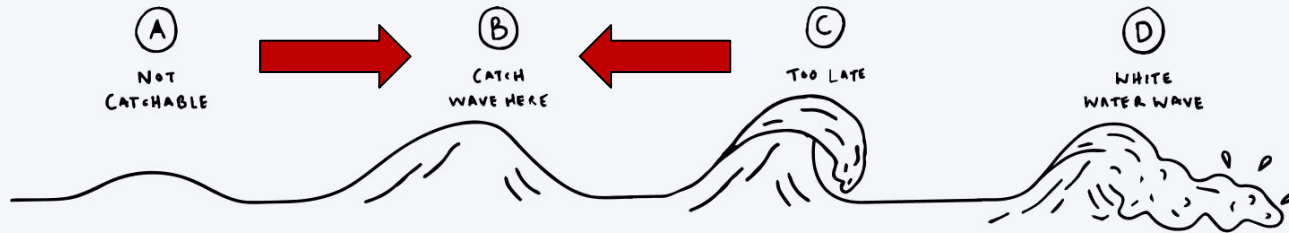
BOARD OF EDUCATION PROPOSED BUDGET

2026-2027

Presentation Overview

- ❑ Background Information
- ❑ Demographics and Enrollment Information
- ❑ Budget Overview
- ❑ FY27 Major Investments
- ❑ Financials Summary
- ❑ Other Funds
- ❑ Capital

4 Stages of a Wave



Barefoot Surf Tutorials

© Barefoot Surf Tutorials

Guiding Principles

MISSION

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

VISION

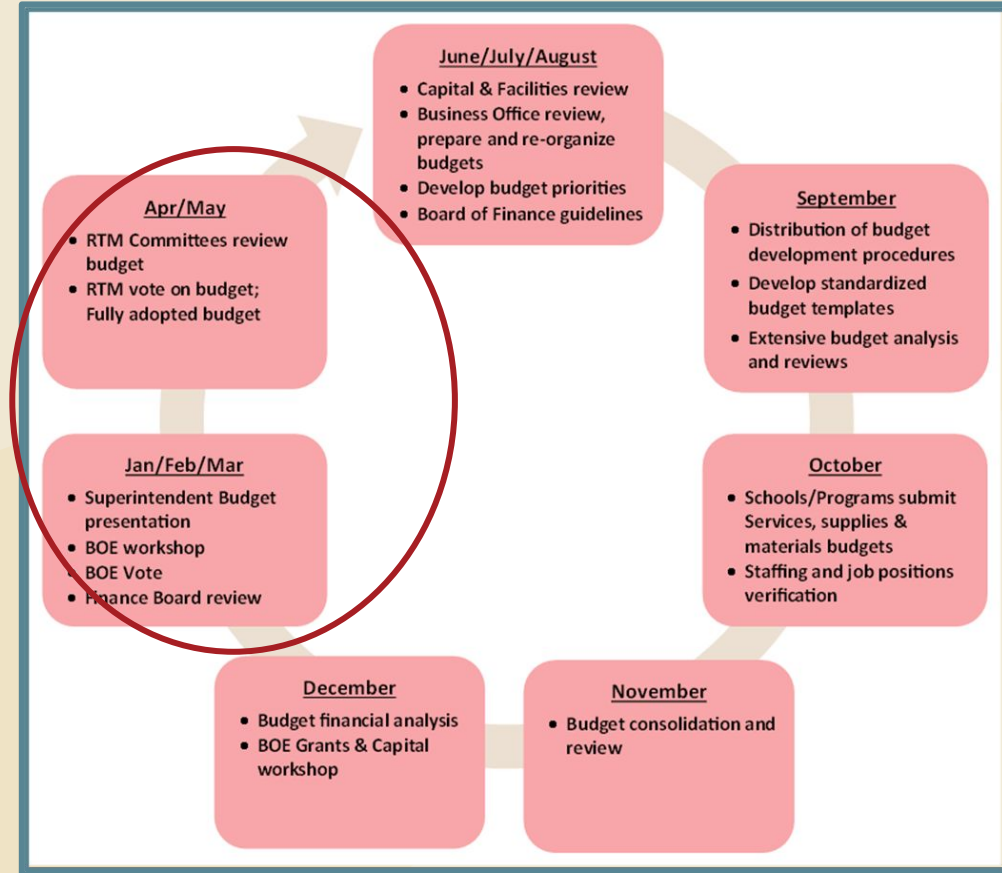
Learning Today, Leading Tomorrow

CORE VALUES

Growth Mindset
Continuous Improvement
Reflective Practice



Budget Cycle



Budget Preparation

Evaluated Staffing
Adjustments

Identified Reductions
for Budgetary
Enhancements

Improved New Budget
Structure

Prioritized Academic
Needs

Engaged in FTE Staff
Verification Process

Analyzed Enrollment
Projection Data

Aligned to Strategic Coherence Plan

Enrollment

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

Source: MP Planning Group – 10-Year Enrollment Projections – June 5, 2024

MP Planning engaged for updated enrollment report 2026

Enrollment

Enrollment Projection	10th Year Projection	Difference From Medium
Low	2,426	-112
Medium	2,538	0
High	2,680	+142

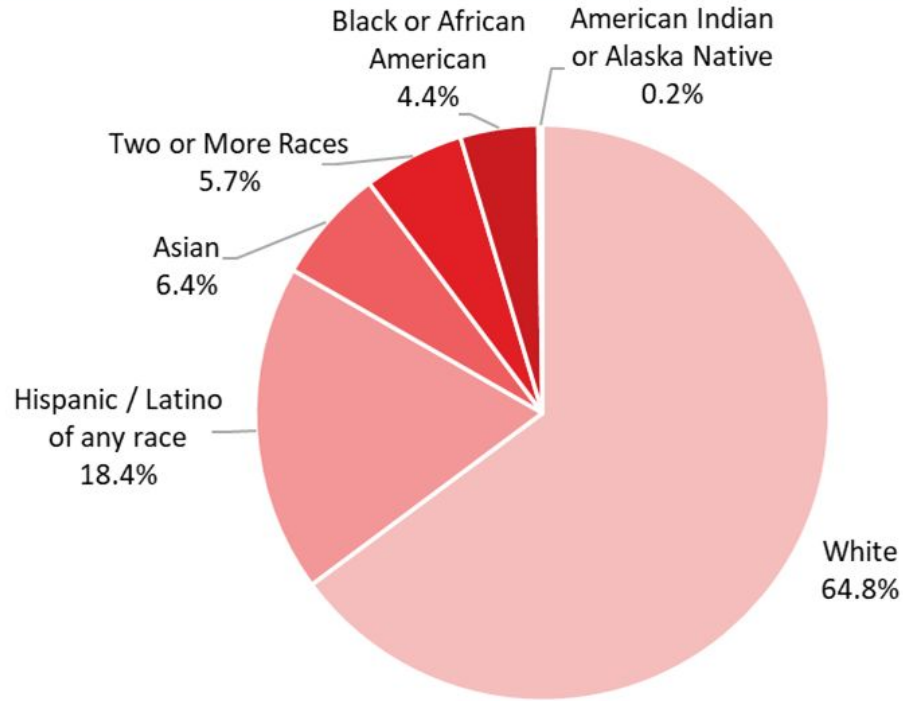
Enrollment by School

School	# of Students
Branford High School	729
Francis Walsh Intermediate School	749
Mary R. Tisko Elementary School	350
Mary T. Murphy Elementary School	307
John B. Sliney Elementary School	237
Indian Neck School	83
Access Transition Program	11
Out-placed (Full-year)	35
Total	2,501

Note: October 1, 2025

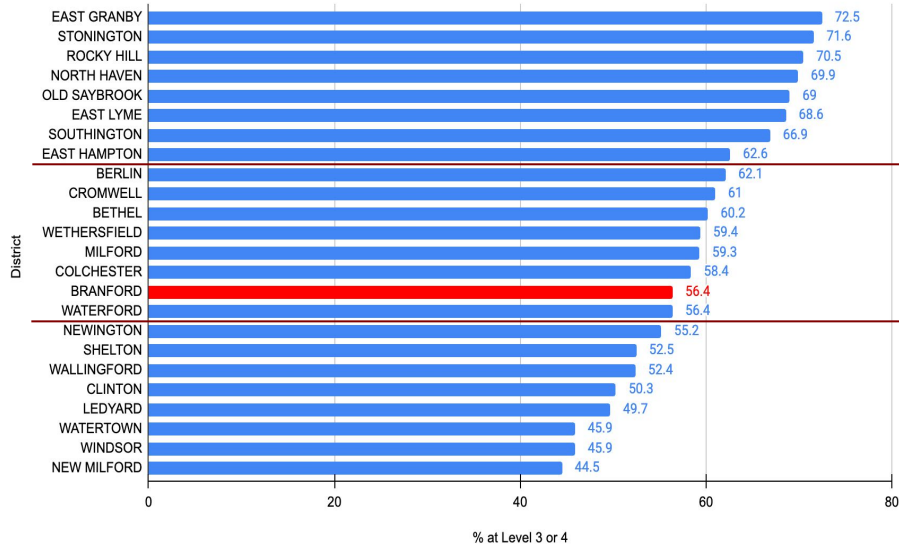


Student Demographics

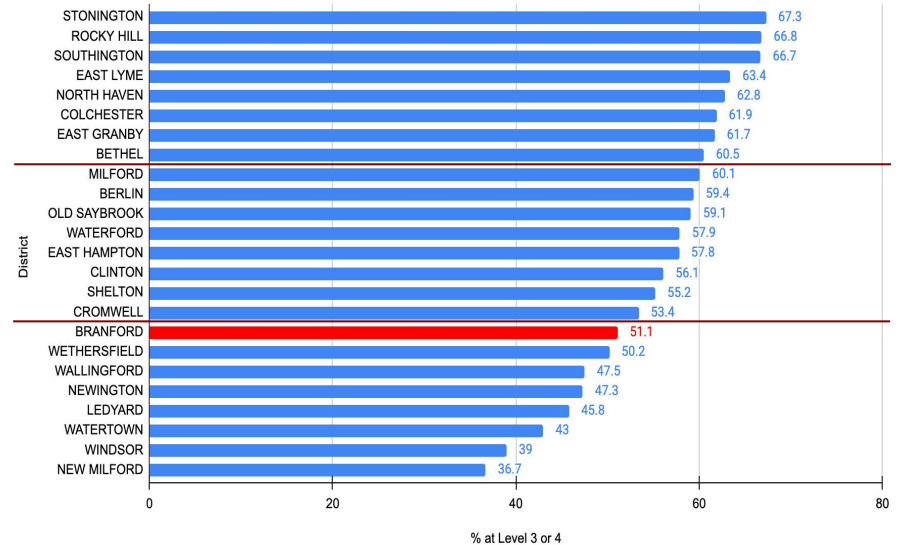


Student Performance - SBA

SBA ELA DRG Comparison 2024-2025

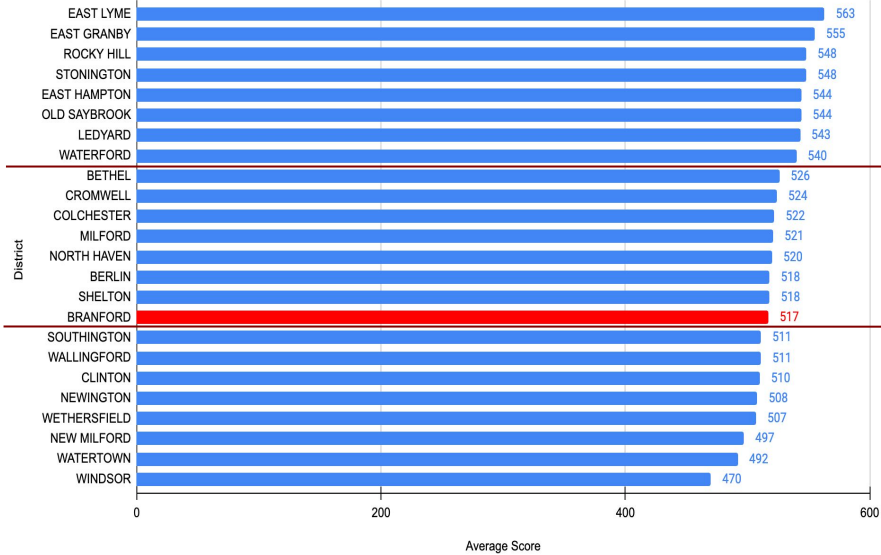


SBA Math DRG Comparison 2024-25

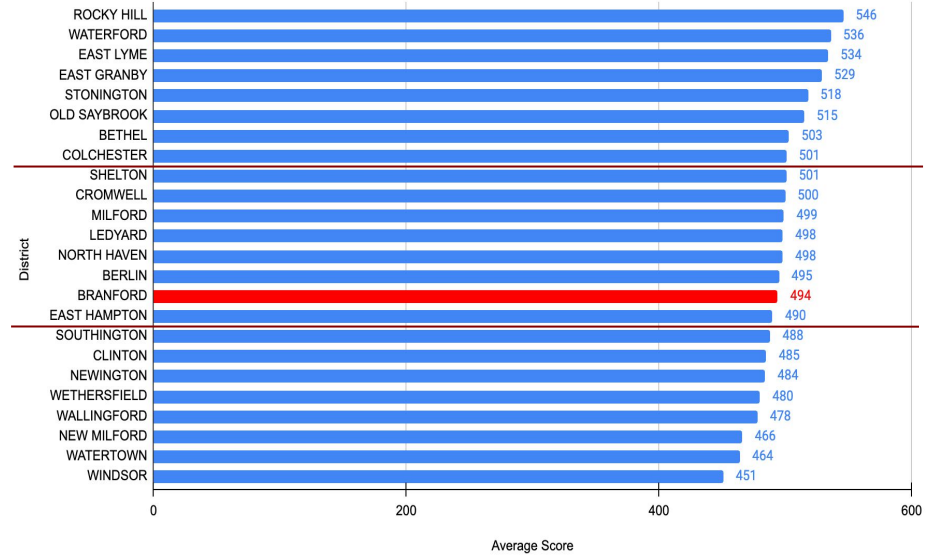


Student Performance - SAT

School Day SAT ELA



School Day SAT Math



High Needs Population

High Needs	Count	Percentage
Multilingual Learners	210	8.4% (*3.8%)
Special Education	400	15.8% (*13.3%)
Free / Reduced Lunch	841	33.6% (*24.2%)
Outplaced Services	35	(*27)

** Represents 2014*

Proposed 2026-2027 Operating Budget

\$72,758,591*

Increase Over 2025-2026 Operating Budget

**\$3,593,952
5.2%**

** assumes \$700,000 in non-lapsing*

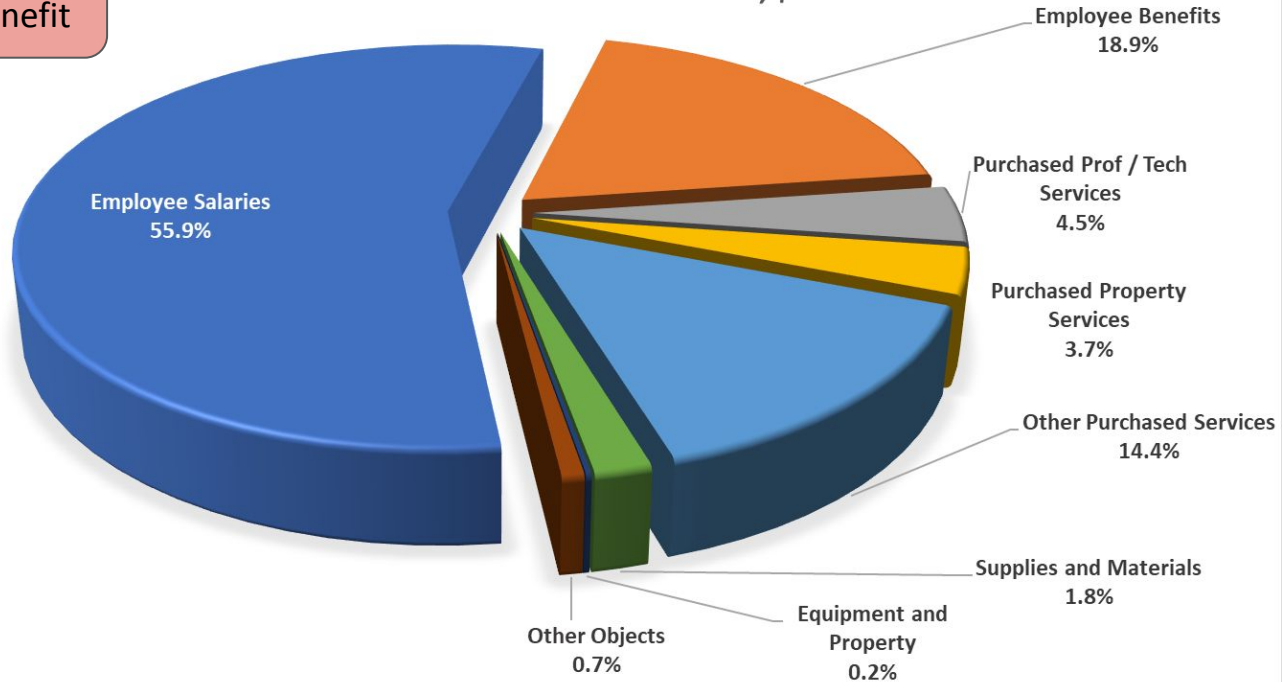
BOE Revenue

DESCRIPTION	2026 BUDGET	2027 BUDGET	YTY\$	YTY%
Education Cost Share	\$3,542,520	\$3,673,593	\$131,073	3.7%
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%

Financial Summary MOC

75%
Salary + Benefit

2026-2027 OPERATING BUDGET, \$72.8M



Budget Pressures

- ❑ Health Insurance and property insurance increases.
- ❑ Labor contracts general wage increase (GWI) + step.
- ❑ Special education out-of-district tuition and transportation increase.
- ❑ Contractual transportation increase and accelerated electrification timeline.
- ❑ Significant increases in Lease Fund and Workers Comp Fund contributions.

Budget Goals

Strengthen Teaching and Learning



Future-Ready Instruction

Expand Student Support Systems



Academic & Social-Emotional Needs

Ensure Safe, Sustainable, Well-Managed Operations



Long-Term Systems & Stability

- ❑ Strengthen Teaching and Learning Through Coherent, Future-Ready Instruction.
- ❑ Expand Student Support Systems to Meet Increasing Academic, Social-Emotional, and Special Education Needs.
- ❑ Ensure Safe, Sustainable, and Well-Managed Operations That Protect Long-Term District Capacity.

Investments in Access to School Meals

- ❑ 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.
- ❑ 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.
- ❑ This budget assumes a \$392,000 contribution from the General Fund, which includes an assumed 15% decrease in ala carte sales.

Investments in Teaching & Learning

- ❑ **Elementary STEM:** adds 1.0 FTE to increase science instructional time and reintroduces science as a special for kindergarten students.
- ❑ **Teacher Leadership:** expanding content and building-based leadership structure to support improved curriculum and classroom practices.
- ❑ **New Courses:** supports the addition of innovative and expanded course offerings.
- ❑ **Leader in Me:** expands implementation to the elementary schools to address social and behavioral needs.
- ❑ **Math Curriculum Resources:** continues the K-4 math resource implementation and adds resources for PreK and middle school program changes.
- ❑ **Full Day PreK:** Maintains programming and pathway for universal PreK.

Investments in Safety & Security

- ❑ FY26 funding established a Director of Security, created a standalone Security Department, and prioritized coverage at all schools.
- ❑ Expands residency verification through enhanced investigations and strengthened monitoring processes.
- ❑ Increases afternoon and evening security coverage at Walsh Intermediate School to support supervision beyond the instructional day.
- ❑ Funded a digital platform for school floor plans and asset mapping.

Investments in Student Support Services

Budget Goal: To continue strengthening instructional and intervention services for students with and without disabilities across the District.

This budget...

- Builds on current operational efficiencies, effectiveness, and collaboration between special and general education teams at the school and district levels.
- Implements anticipated New Solutions K-12 (NSK12) recommendations to drive intradistrict coordination and programmatic improvements.
- Strengthens our systems and staff capacity to support student academic, mental health, behavioral, and disciplinary needs.
- Enhances and expands in-district programming to meet acute student needs.
- Ensures appropriate and responsible out-of-district placements when required.

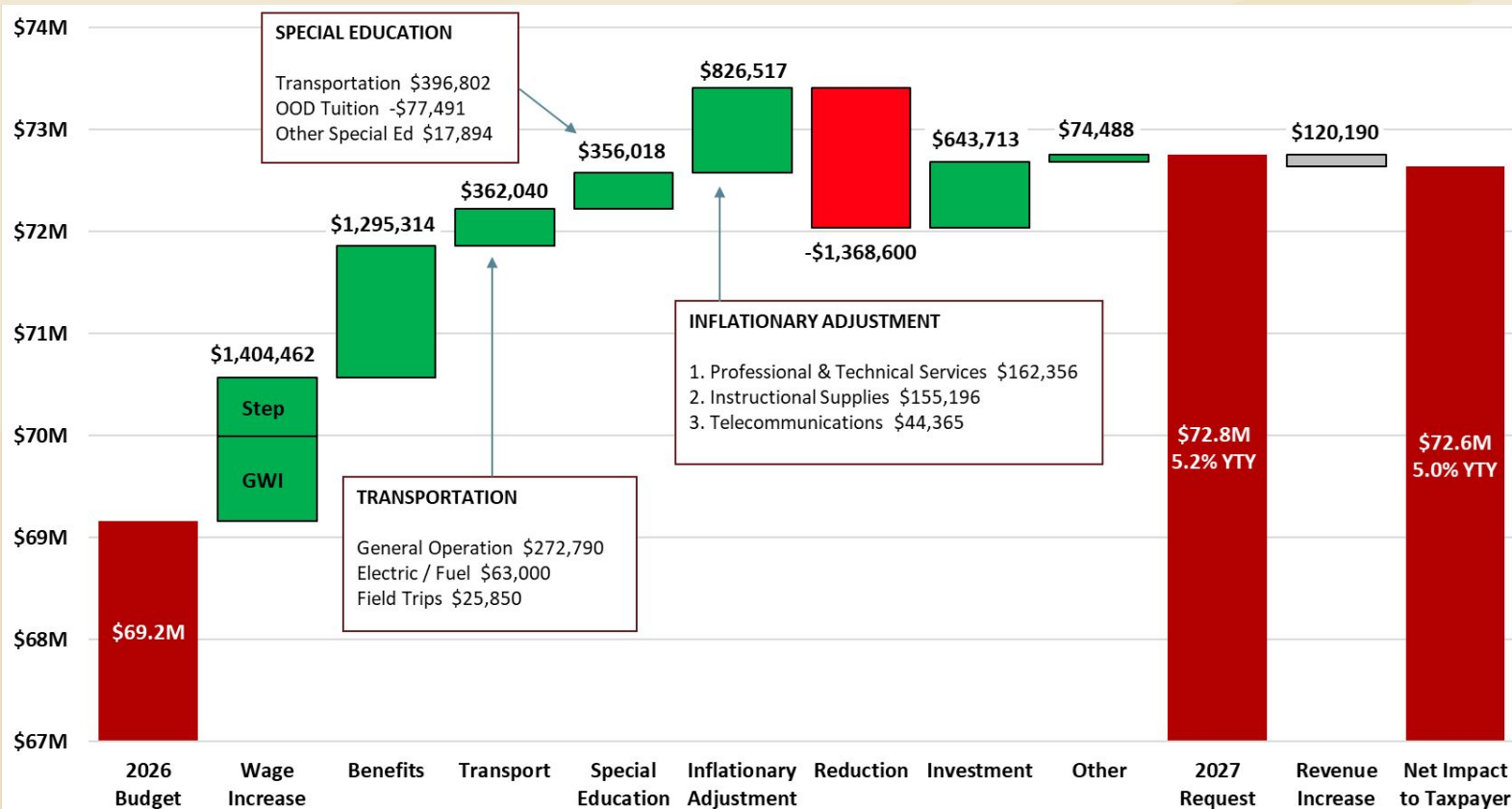
Investments in Athletics

- ❑ Transitions to a full-time athletic trainer to expand game coverage, improve student-athlete access to care, and support strength, conditioning, and injury prevention programming.
- ❑ Fully establishes a uniform lifecycle replacement and enhancement program, improving planning, extending the useful life of equipment, and ensuring consistent standards across athletic programs.
- ❑ Exploring opportunities for donations and private / public partnerships.

Investments in Communications

- ❑ Strengthen District communications and community engagement with outsourced partner to enhance strategic communication planning, expand social media and alumni outreach, and produce podcasting platforms to strengthen transparency.
- ❑ Digitize and streamline employee onboarding and resources to centralize access to staff resources and improve efficiency, consistency, and the overall employee experience.
- ❑ Prioritize recruitment and retention of high-quality Staff through digital platforms, university partnerships and recruitment events.
- ❑ Continue District rebranding efforts across all communications and platforms.
- ❑ Enhance family communication through ParentSquare to support effective and accessible communication with families.

2026-2027 Operating Budget Year-to-Year

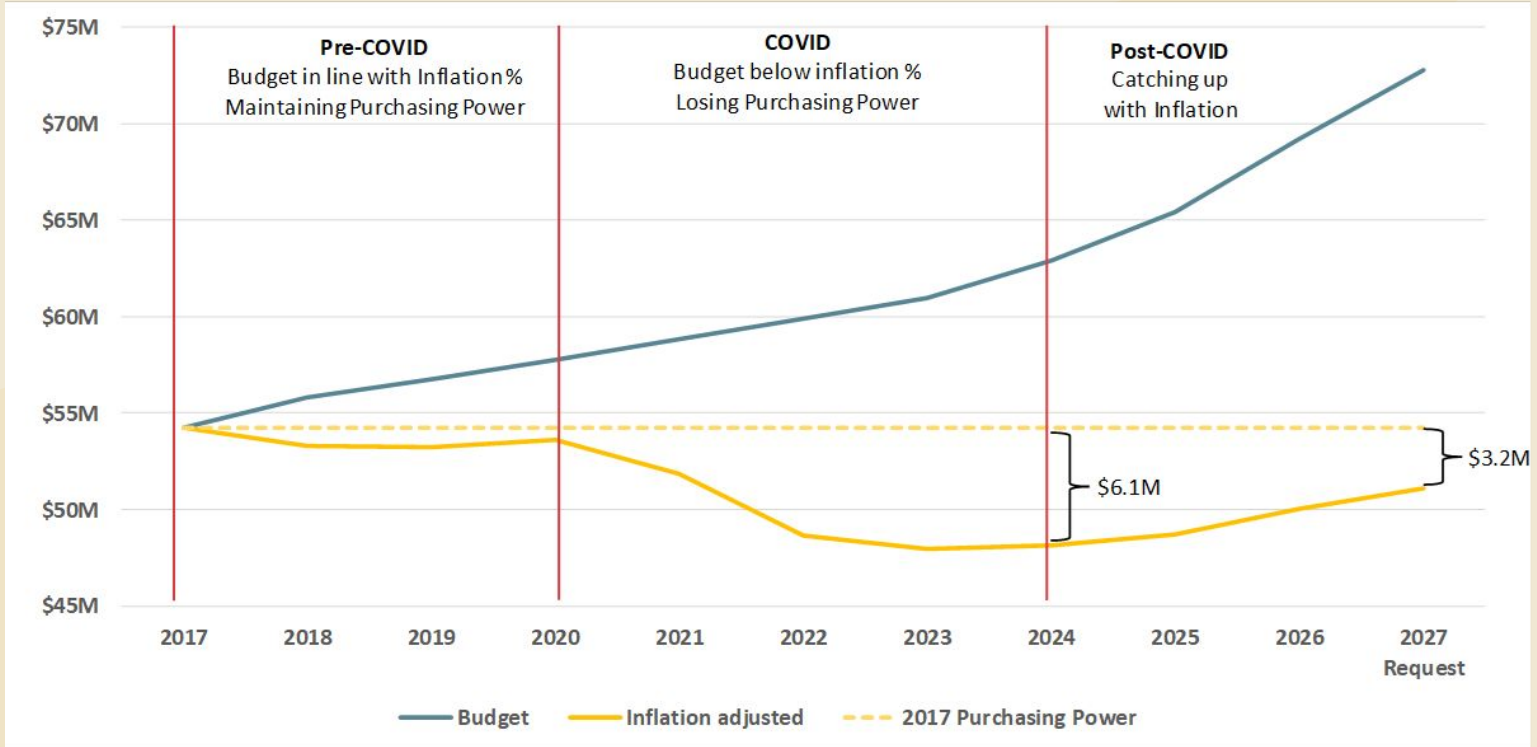


Budget Drivers & Increases

	Increase	% of Increase	YTY%
Wage Increases	1,404,462	39%	2.03%
Benefits	1,295,314	36%	1.87%
Transportation	362,040	10%	0.52%
Special Education / Support Services	356,018	10%	0.52%
Inflationary Adjustments	826,517	23%	1.20%
Reductions	-1,368,600	-38%	-1.98%
Investments (includes universal meals)	643,713	18%	0.93%
All Others	74,488	2%	0.11%
Total YTY Increase	3,593,951	100%	5.20%

75%

Budget & Inflation



**Adjusted to 2017 dollars*



Proposed 2026-2027 Operating Budget

\$72,758,591*

**Increase Over
2025-2026 Operating Budget**

**\$3,593,952
5.2%**

** assumes \$700,000 in non-lapsing*

Capital Budget Overview

- Expanded new FY26 process focused on systematic and formulaic maintenance schedules
- 5-Year Capital Plan and project sheet for each FY27 appropriation request
- Coordinated with Master Plan and interim BHS Infrastructure Project appropriation

Develop a Flexible - Capital Maintenance Plan

Current Replacement Cost	General Conditions	Bonds, Ins., Permit	(Unforeseen Conditions)	Temporary Facilities and Controls	Subtotal - Line Item	Line Item Contingency + Approx. Soft Costs (Design, printing, advertising, etc.)	Projected Line Item Cost	Escalation, Market Premium
	10%	1.5%	7.5%	5.0%		12.5%		20%

Sample Capital Project Sheet (CIP)

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

Funding Details

Project Description

Funding Request

Five-Year Capital Request

	2026-27	2027-28	2028-29	2029-30	2030-2031	5-Year Total
MRT Renovation	0	98,000,000	0	0	0	98,000,000
MTM Renovation	0	98,000,000	0	0	0	98,000,000
BHS Phase II	0	0	78,000,000	0	0	78,000,000
Major Renovation	0	196,000,000	78,000,000	0	0	274,000,000
Academic	200,000	200,000	200,000	200,000	200,000	1,000,000
Athletics	25,000	900,000	500,000	0	0	1,425,000
Technology	525,000	1,265,000	1,385,000	770,500	460,000	4,405,500
Facilities	2,645,000	1,555,000	1,031,000	1,082,000	945,000	7,258,000
Facilities / Security	35,000	385,000	435,000	435,000	435,000	1,725,000
Security	525,000	50,000	50,000	805,000	50,000	1,480,000
On-going Maintenance	3,955,000	4,335,000	3,601,000	3,192,500		17,293,500
Total Capital	3,955,000	200,355,000	81,601,000	3,192,500	2,490,000	291,593,500

Facilities Master Plan Major Projects

- Facilities Master Plan adopted by BOE in June 2025, first projects at BHS underway
- \$150,000 in interim funding for feasibility and educational specifications for MTM and MRT, both projects reflected in FY28
- BHS Phase II from Master Plan reflected in 5-YR for planning purposes



www.bpsforward.com

BHS Cogeneration Plant

- The existing cogeneration system is beyond its useful life and has failed; multiple engineering reviews recommend full replacement.
- Replacement planning is part of the Facilities Master Plan and has been coordinated with the Town for inclusion in the capital program.
- In fall 2025, Branford Public Schools engaged IES to evaluate replacement options affecting both HVAC and power systems.
- The FY27 request is a placeholder pending final IES report, town administration, CT Green Bank, and additional engineering.

BHS Athletics Complex

- Funds a comprehensive assessment of the existing turf field and track, both nearing the end of their useful life.
- Phase 1 (FY28) includes placeholder funding for track replacement and turf resurfacing, informed by the FY27 assessment.
- Phase 2 (FY29) includes placeholder funding for bleachers, press box, and scoreboard improvements to modernize spectator and event infrastructure.



Furniture Program

- Continues a phased classroom furniture replacement, updating one grade level per year; FY26 focused on Grade 4 and FY27 focuses on Grade 3.
- Replaces traditional desks and tables with flexible, ergonomic furniture that supports collaborative, student-centered instruction.
- Enhances classroom adaptability to support group work, independent learning, and hands-on activities.
- Aligns with educational best practices, District strategic goals, and the Facilities Master Plan, with furniture that can be relocated as needed.



Safety & Security

- Funds targeted security equipment upgrades based on building-level vulnerability assessments, including access control and visibility improvements.
- Strategically deploys physical security enhancements to address identified risks and strengthen facility security.
- Renews the District's Verkada security system license to ensure uninterrupted cameras, access controls, monitoring, and real-time alerts across all schools.



Alignment With State Priorities

- ❑ Establishing long-term infrastructure to support universal, full-day Pre-K.
- ❑ Addressing a documented racial and economic districting imbalance.
- ❑ Expanding career pathways and workforce development opportunities.
- ❑ Delivering energy-efficient, resilient school facilities, with the potential for vehicle-to-building.
- ❑ Supporting Branford's transition to a fully electric school bus fleet, which will be complete next year and has required substantial local investment.

Budget Risks and Assumptions



Health Insurance



Faculty Turnover



Food Services



Non-Lapsing



Transportation



Revenue (Pre-K,
Medicaid, Adult Ed.)



Special Education



Federal Entitlement
Grants

Board's Meeting Schedule

Budget Materials

2026-2027

[2026-27 BOE Proposed Budget](#)

[Food Services Budget - February 18, 2026](#)

[Board of Education Recommended Budget Adjustments - February 11, 2026](#)

[Food Services Universal Free Scenarios - February 6, 2026](#)

[Board of Education Q&A Workshop - February 3, 2026](#)

[Board of Education Q&A Workshop I - January 27, 2026](#)

[2026-27 Superintendent's Proposed Budget Presentation](#)

[2026-27 Superintendent's Proposed Budget Book](#)

BOE Workshops

Wednesday, January 28th at 6:00 PM

Wednesday, February 4th at 6:00 PM

Wednesday, February, 11th at 6:30 PM (P&F)

BOE Full Meeting and Adoption

Wednesday, February 18th at 6:30 PM