

BRANFORD BOARD OF EDUCATION
2023-2024
BOARD OF EDUCATION- APPROVED BUDGET
Safe Harbor



BRANFORD BOARD OF EDUCATION
185 DAMASCUS ROAD
BRANFORD, CT 06405
BUDGET
JULY 1, 2023 – JUNE 30, 2024

BOARD OF EDUCATION

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HAMLET M. HERNANDEZ, SUPERINTENDENT
RACHEL M. SEXTON, ASSISTANT SUPERINTENDENT
DONALD A. NEEL, CHIEF OPERATING OFFICER



**BRANFORD BOARD OF EDUCATION
BUDGET 2023 - 2024
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TRANSMITTAL

HAMLET M. HERNANDEZ
Superintendent of Schools

RACHEL M. SEXTON
Assistant Superintendent of Schools

DONALD A. NEEL
Chief Operating Officer



BRANFORD PUBLIC SCHOOLS
185 Damascus Road, Branford, CT 06405-3717
203.488.7276 • Fax 203. 315.3505

CORRECTED VERSION

March 1, 2023

Dear Members of the Branford Board of Finance:

With increasing demands, mandates and economic pressure on the school district, the Board of Education (BOE) and the Superintendent's team worked cooperatively, carefully crafting the FY24 budget, reducing the administration's request of 7.4% to its current level. Unlike previous budget submissions, the BOE FY24 budget submission represents the highest request in 13 years. The increase is overwhelmingly driven by a precipitous increase in health insurance cost and utilities. While the District is not immune from the impact of inflation, it can and is, exploring viable alternatives to mitigate the substantial increases to health insurance. The BOE's budget meets all operational, programmatic, and contractual obligations and reflects an Operating Budget request for \$64,477,616; representing a 5.8% increase over the current year appropriation.

The BOE's budget reduces a net 5.3 certified FTEs from the operating budget, resulting in a cost avoidance of more than \$350,000. In addition to staff compression, the Board identified other areas to reduce their budget request. For your reference, the budget book contains the list of these cuts. Throughout the three budget workshops, the Board sought to surgically reduce the Superintendent's proposed budget while adhering to its institutional priorities of: preserving programs, class size, student supports and staff professional development, and extra-curricular opportunities.

In formulating the Capital Budget, the Board is keenly aware that John B. Sliney school is nearing its end of useful life and will require significant and substitutional resources to remain a viable elementary school. The Board has commissioned a preliminary study of JBS to assist the BOE in making specific recommendations to the Town which it expects to do later this year. Significant to this year's proposed Capital Budget the Board proposes to modernize and bolster the District's security system, which is necessary to update the various systems currently in place, including intrusion alarms, door/badge access, and security cameras. The integrated cloud-based system will provide a comprehensive, united security platform, upgrades the equipment and adds additional features such as guest badging, notification of propped doors, and streamlined, high resolution video review for incident investigation. Without these upgrades our aging cameras and equipment, which are no longer supported due to FCC bans on Chinese equipment, will remain in place. The recommendation from the Boards chief technology officers will require a multi-year commitment as the cloud-based system requires a triennial subscription fee.

We look forward to discussing the BOE's adopted budget with your committee and to working with you to provide the very best to our students and the community of Branford.

Very Truly Yours,

Peter A. Berdon

Peter A. Berdon
Board of Education Chair

Hamlet M. Hernandez

Hamlet M. Hernandez
Superintendent of Schools

cc: First Selectman James B. Cosgrove
Board of Education Members
RTM Moderator, Dennis Flanigan
RTM Majority Leader, Ray Ingraham
RTM Minority Leader, Tracy Everson

RTM Committee Chair, Ed Prete
BPS Chief Operating Officer, Donald A. Neel
Town of Branford Finance Director, James Finch
Town Clerk, Lisa Arpin

MAJOR OBJECT

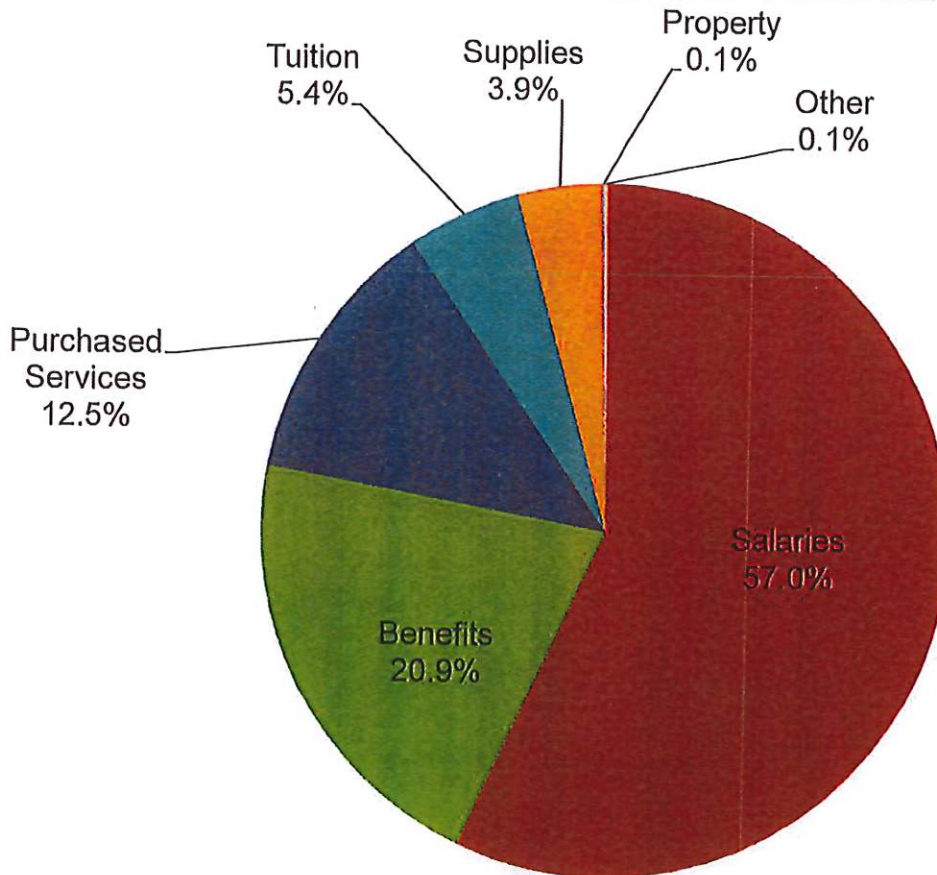
**BRANFORD BOARD OF EDUCATION
Budget Summary**

2022-23 Current Budget	\$ 60,931,374	
2023-24 Superintendent's Budget Recommendation	\$ 65,461,010	
Increase	\$ 4,529,636	7.43%
2023-24 Board of Education Budget Request	\$ 64,477,616	
Increase	\$ 3,546,242	5.82%

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

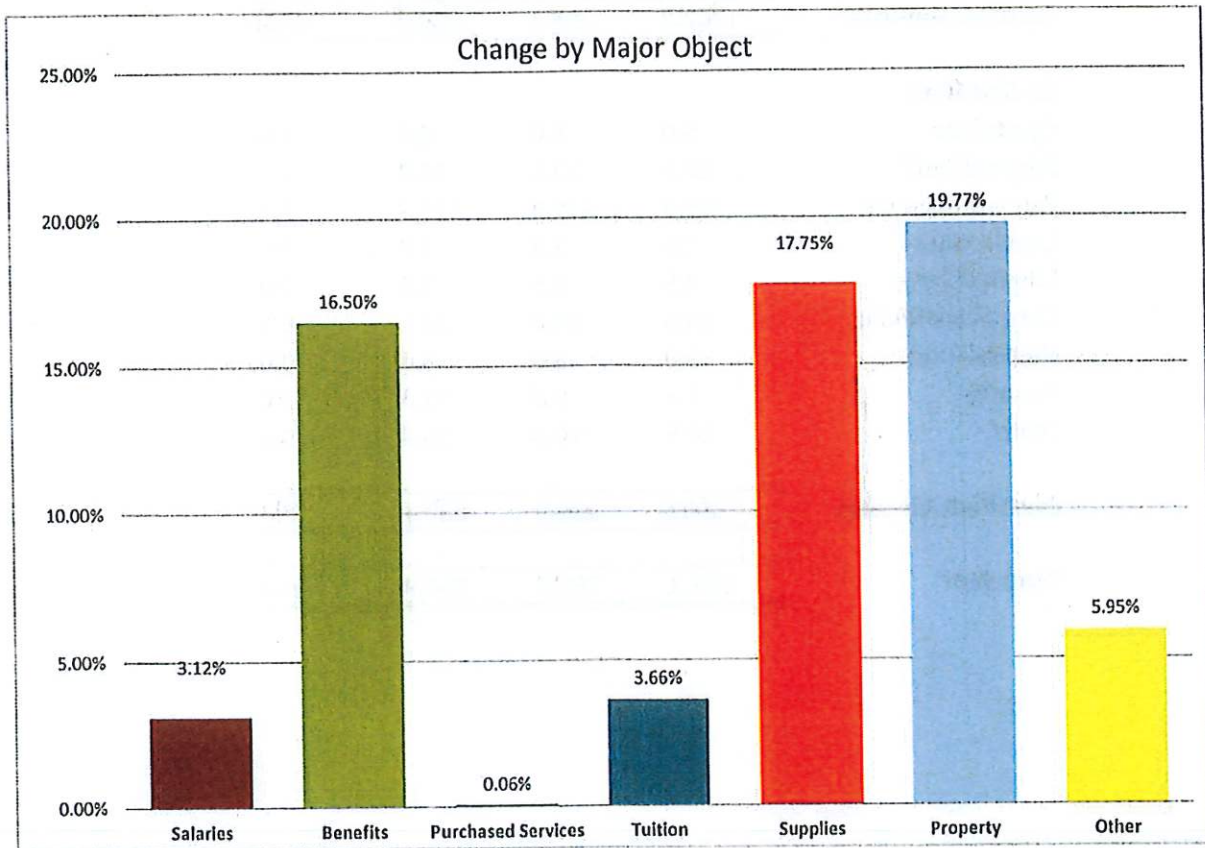
	21-22 Actual Expenses	22-23 Budget Revised	23-24 Budget Request	Percent Increase	Percent of Request
Salaries	34,175,697	35,667,295	36,780,866	3.12%	57.0%
Benefits	10,677,019	11,555,961	13,463,258	16.50%	20.9%
Purchased Services	8,364,010	8,083,485	8,088,582	0.06%	12.5%
Tuition	3,432,390	3,330,806	3,452,565	3.66%	5.4%
Supplies	2,345,486	2,152,923	2,535,090	17.75%	3.9%
Property	630,572	57,657	69,057	19.77%	0.1%
Other	82,308	83,247	88,198	5.95%	0.1%
Total	\$ 59,697,482	\$ 60,931,374	\$ 64,477,616	5.82%	100.0%

Staff costs comprise 77.8% of the 2023-24 budget.



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

	21-22 Actual Expenses	22-23 Budget Approved	23-24 Budget Request	Change	
Salaries	34,175,697	35,667,295	36,780,866	1,113,571	3.12%
Benefits	10,677,019	11,555,961	13,463,258	1,907,297	16.50%
Purchased Services	8,354,010	8,083,485	8,088,582	5,097	0.06%
Tuition	3,432,390	3,330,806	3,452,565	121,759	3.66%
Supplies	2,345,486	2,152,923	2,535,090	382,167	17.75%
Property	630,572	57,657	69,057	11,400	19.77%
Other	82,308	83,247	88,198	4,951	5.95%
Total	\$ 59,697,482	\$ 60,931,374	\$ 64,477,616	3,546,242	5.82%



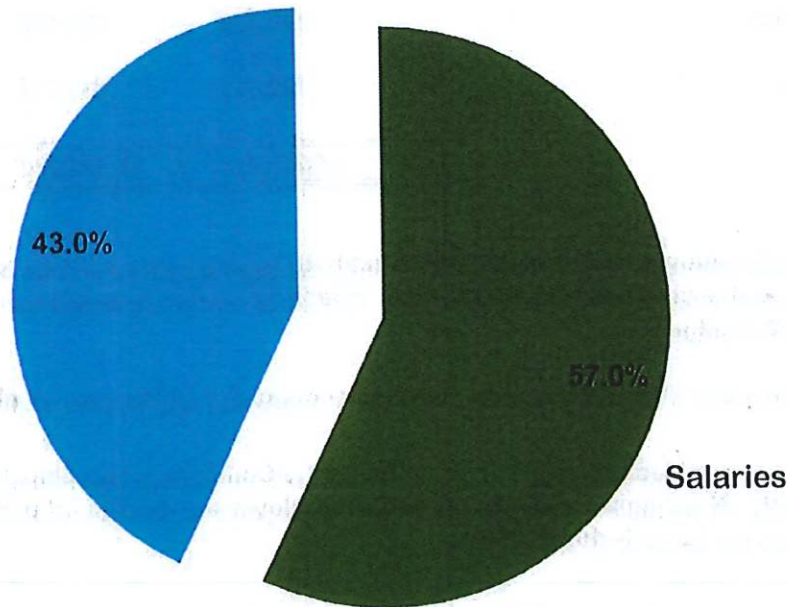
**Branford Board of Education
2023-24 Budget
Full-time Equivalents (FTEs)**

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
10-Certified				
Administrators	17.8	17.8	17.8	0.0
Teachers	285.2	277.3	272.0	-5.3
Certified sub-total	302.9	295.1	289.8	(5.3)
11-Classified				
Operations	5.0	5.0	6.0	1.0
Support Staff	27.5	27.5	28.8	1.3
Paraprofessionals	135.9	137.6	129.2	-8.4
Lunch Aides	1.0	1.0	1.0	0.0
Library Clerks	3.5	3.5	3.5	0.0
Custodians/Maint.	34.6	34.6	34.1	-0.5
Nurses/Aides	8.0	8.0	8.0	0.0
Security	8.2	9.0	11.0	2.0
Other	10.5	10.5	15.5	5.0
Classified sub-total	234.2	236.7	237.1	0.4
Total Staff	537.1	531.8	526.9	-4.9

**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Salaries**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
10 Salaries, Certified	27,503,661	27,739,674	236,013	0.9%
FTEs, Certified	295.1	289.8	(5.3)	
11 Salaries, Non-Certified	8,163,634	9,041,192	877,558	10.7%
FTEs, Non-Certified	236.7	237.1	0.4	
Total Salaries	<u>\$ 35,667,295</u>	<u>\$ 36,780,866</u>	<u>1,113,571</u>	<u>3.1%</u>
Balance of Budget		<u>\$ 27,696,750</u>		

Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Benefits Detail**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
Rx	3,713,237	3,450,319	(262,918)	-7.1%
Life and Disability	94,800	66,357	(28,443)	-30.0%
Social Security	1,020,958	1,105,992	85,034	8.3%
Retirement	314,818	333,773	18,955	6.0%
Municipal Employees' Retirement System (CMERS)	1,400,390	1,805,356	404,966	28.9%
Other Post-Employment Benefits (OPEB)	193,000	102,310	(90,690)	-47.0%
Unemployment	42,000	42,000	-	0.0%
Health Insurance	4,100,829	5,875,185	1,774,356	43.3%
Dental Insurance	289,389	292,138	2,749	0.9%
Other Benefits	122,512	150,512	28,000	22.9%
Total	\$ 11,291,933	\$ 13,223,942	1,932,009	17.1%

The Board of Education provides employee benefits through a self-insurance program for medical (prescriptions and health) and dental coverage. The 23-24 budget is based on 95% of projected claims, as was the 22-23 budget.

Net prescription costs (Rx) are down due to the discovery and application of pharmacy rebates.

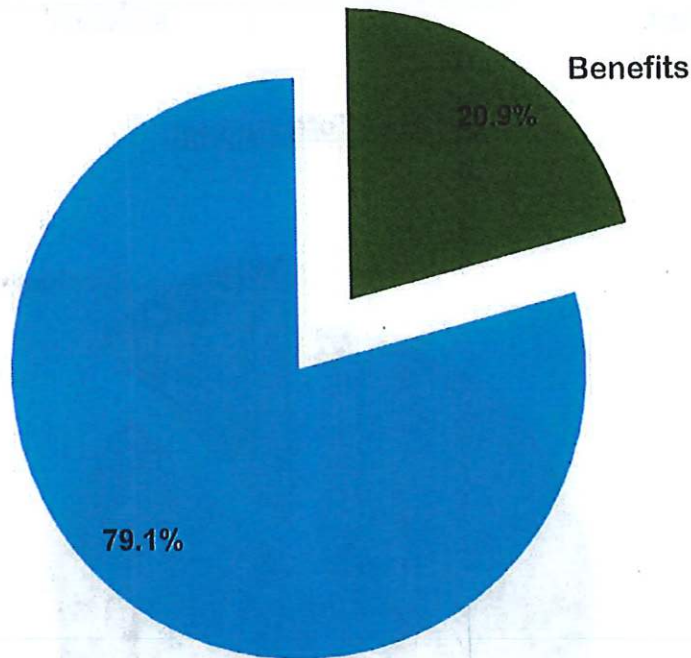
Only eligible, non-certified employees participate in the Connecticut Municipal Employees' Retirement System (CMERS). Funding is shared between the employee and the Board of Education. The employer contribution rate for 23-24 is 10.2% higher.

Other Post Employment Benefit (OPEB) normal costs are budgeted to be paid into the Town's Trust. The Trust had a \$10 million net asset balance (surplus) at 6/30/21.

**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Benefits**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
20 Employee Benefits	11,291,933	13,223,942	1,932,009	17.1%
21 Workers' Compensation	264,028	239,316	(24,712)	-9.4%
Total Benefits	\$ 11,555,961	\$ 13,463,258	1,907,297	16.5%
Balance of Budget		\$ 51,014,358		

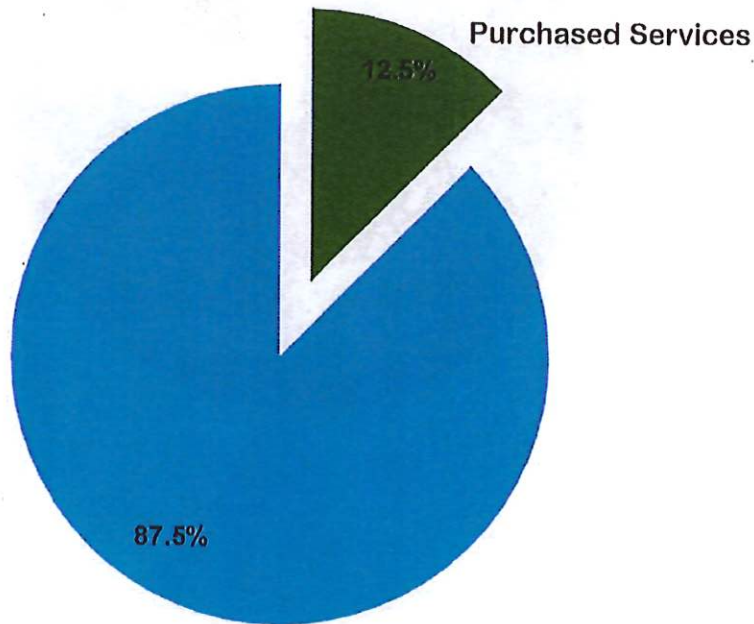
Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Purchased Services**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
30 Site Licenses	604,763	589,546	(15,217)	-2.5%
31 Purchased Services	1,115,686	991,050	(124,636)	-11.2%
32 Professional/Tech Services	883,602	964,276	80,674	9.1%
41 Trash/Snow Removal	75,000	75,000	-	0.0%
42 Repair Services	875,753	897,326	21,573	2.5%
43 Rentals	50,550	50,250	(300)	-0.6%
50 Transportation	3,496,817	3,575,972	79,155	2.3%
52 Property & Liability	516,530	580,750	64,220	12.4%
53 Communications	323,922	273,287	(50,635)	-15.6%
54 Printing/Advertising	39,619	17,627	(21,992)	-55.5%
56 Travel	19,501	18,941	(560)	-2.9%
57 Other Purchased Services	81,742	54,557	(27,185)	-33.3%
Total Purchased Services	\$ 8,083,485	\$ 8,088,582	5,097	0.1%
Balance of Budget		\$ 56,389,034		

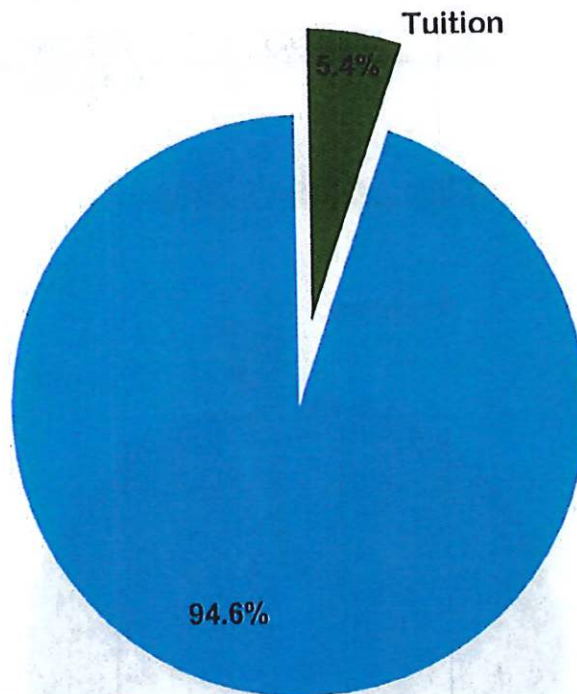
Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Tuition**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
55 Tuition	3,330,806	3,452,565	121,759	3.7%
Total Tuition	\$ 3,330,806	\$ 3,452,565	121,759	3.7%
Balance of Budget		\$ 61,025,051		

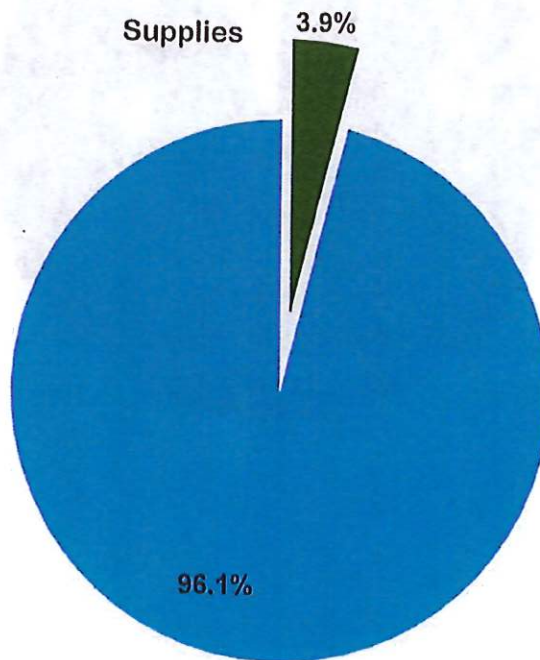
Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Supplies**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
40 Utilities	1,124,525	1,454,910	330,385	29.4%
60 Instructional Supplies	486,135	521,172	35,037	7.2%
61 Computer Supplies	20,450	28,185	7,735	37.8%
62 Bldg. Maintenance Supplies	191,200	188,200	(3,000)	-1.6%
63 Audio Visual Supplies	12,550	12,000	(550)	-4.4%
64 Supplies/Equipment	26,448	28,687	2,239	8.5%
65 Meeting Supplies	20,900	29,120	8,220	39.3%
67 Textbooks/Digital	94,614	93,323	(1,291)	-1.4%
68 Library Books	53,205	56,405	3,200	6.0%
69 Periodicals	6,460	7,232	772	12.0%
6A Office Supplies	54,175	48,450	(5,725)	-10.6%
6B Other Supplies	62,261	67,406	5,145	8.3%
Total Supplies	\$ 2,152,923	\$ 2,535,090	382,167	17.8%
Balance of Budget		\$ 61,942,526		

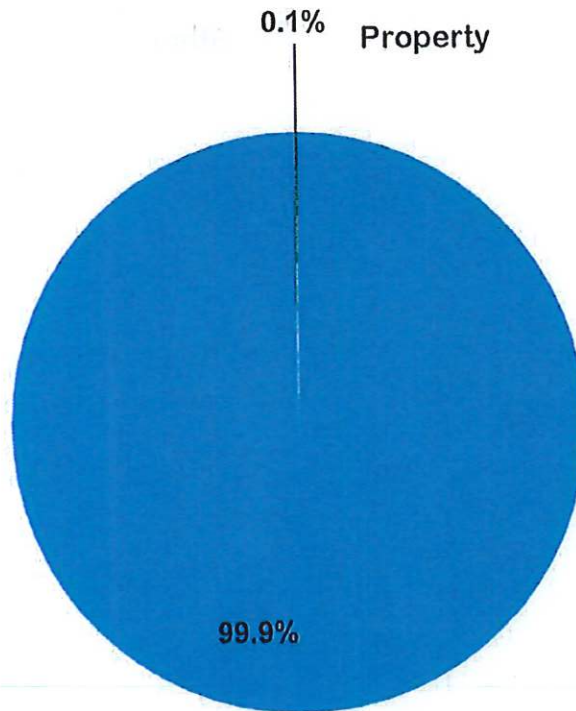
Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Property**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
70 Replacement Equipment	35,572	47,522	11,950	33.6%
71 New Equipment	22,085	21,535	(550)	-2.5%
Total Property	\$ 57,657	\$ 69,057	11,400	19.8%
Balance of Budget		\$ 64,408,559		

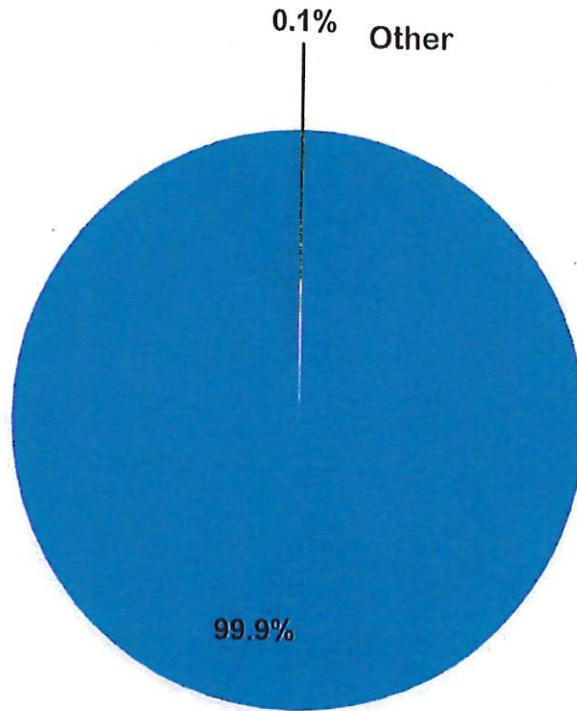
Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2023-24 Budget Request
Major Object Detail - Other**

<u>Line Item</u>	<u>22-23 Budget</u>	<u>23-24 Budget</u>	<u>Change</u>	
80 Dues & Fees	83,247	88,198	4,951	5.9%
81 Subsidy	-	-	-	
Total Other	\$ 83,247	\$ 88,198	4,951	5.9%
Balance of Budget		\$ 64,389,418		

Share of Total Budget



FIXED AND
VARIABLE
COSTS

Branford Board of Education Budget

GLOSSARY OF EXPENSE TYPES

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

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

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

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



Branford Board of Education Budget

GLOSSARY OF LINE ITEMS

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

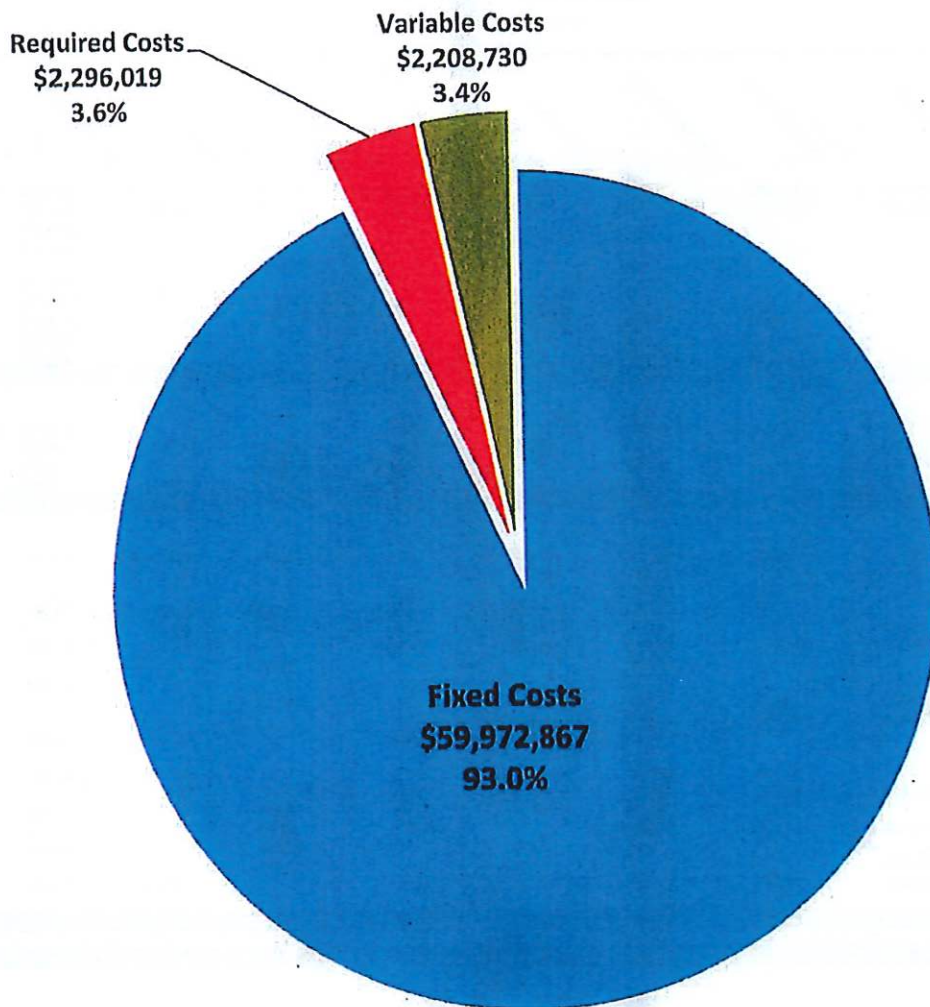
LINE ITEM	Typical Expenses
FIXED COSTS	
10 Salaries - Certified	Salaries for employees participating in the Teachers Retirement System, stipends for activities advisors and athletic coaches, wages for certified staff engaged in curriculum writing and summer programs
11 Salaries - Noncertified	Salaries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

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

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

	21-22 Actual Expenses	22-23 Budget Revised	23-24 Budget Request	Change		Share of Budget
FIXED COSTS						
10 Salaries, Certified	26,771,240	27,503,661	27,739,674	236,013	0.9%	43.0%
11 Salaries, Non-Certified	7,404,457	8,163,634	9,041,192	877,558	10.7%	14.0%
20 Employee Benefits	10,390,818	11,291,933	13,223,942	1,932,009	17.1%	20.5%
21 Workers' Compensation	286,201	264,028	239,316	-24,712	-9.4%	0.4%
30 Site Licenses	620,100	604,763	589,648	-15,217	-2.5%	0.9%
40 Utilities	1,195,686	1,124,525	1,454,910	330,385	29.4%	2.3%
41 Trash/Snow Removal	52,870	75,000	75,000			0.1%
50 Transportation	3,351,879	3,496,817	3,575,972	79,155	2.3%	5.5%
52 Property & Liability	469,044	516,530	580,750	64,220	12.4%	0.9%
55 Tuition	3,432,390	3,330,806	3,452,565	121,759	3.7%	5.4%
TOTAL FIXED COSTS	53,974,686	56,371,697	59,972,867	3,601,170	6.39%	93.0%
REQUIRED COSTS						
31 Purchased Services	1,266,755	1,115,686	991,050	-124,636	-11.2%	1.5%
32 Professional/Tech Services	1,144,792	883,602	954,276	80,674	9.1%	1.5%
63 Communications	230,240	323,922	273,287	-50,635	-15.6%	0.4%
6B Other Supplies	78,395	62,261	67,406	5,145	8.3%	0.1%
TOTAL REQUIRED COSTS	2,720,182	2,385,471	2,296,019	-89,452	-3.75%	3.6%
VARIABLE COSTS						
42 Repair Services	969,450	876,753	897,326	21,573	2.5%	1.4%
43 Rentals	52,500	50,550	50,250	-300	-0.6%	0.1%
54 Printing/Advertising	15,021	39,619	17,627	-21,992	-55.5%	0.0%
56 Travel	11,027	19,501	18,941	-560	-2.9%	0.0%
57 Other Purchased Services	170,332	81,742	54,557	-27,185	-33.3%	0.1%
60 Instructional Supplies	541,865	486,135	521,172	35,037	7.2%	0.8%
61 Computer Supplies	25,623	20,450	28,185	7,735	37.8%	0.0%
62 Bldg. Maintenance Supplies	183,815	191,200	188,200	-3,000	-1.6%	0.3%
63 Audio Visual Supplies	10,554	12,550	12,000	-550	-4.4%	0.0%
64 Supplies/Equipment	90,559	26,448	28,687	2,239	8.5%	0.0%
65 Meeting Supplies	21,384	20,900	29,120	8,220	39.3%	0.0%
67 Textbooks/Digital	100,568	94,614	93,323	-1,291	-1.4%	0.1%
68 Library Books	56,593	53,205	56,405	3,200	6.0%	0.1%
69 Periodicals	2,700	6,460	7,232	772	12.0%	0.0%
6A Office Supplies	37,744	54,175	48,450	-5,725	-10.6%	0.1%
70 Replacement Equipment	263,621	35,572	47,522	11,950	33.6%	0.1%
71 New Equipment	366,951	22,085	21,535	-550	-2.5%	0.0%
80 Dues & Fees	82,308	83,247	88,198	4,951	5.9%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	3,002,615	2,174,206	2,208,730	34,524	1.59%	3.4%
TOTAL	59,697,482	60,931,374	64,477,616	3,546,242	5.82%	100.0%

Distribution of Total Budget

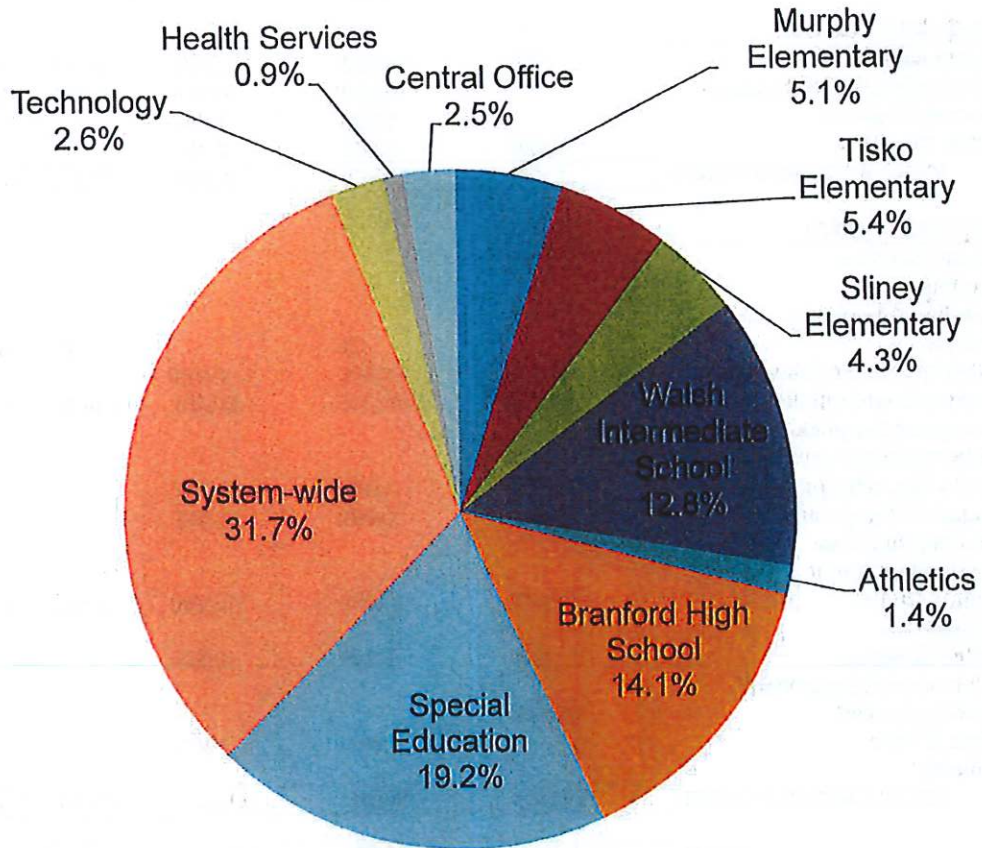


BRANFORD BOARD OF EDUCATION											
Budget Request Detail											
2023-24											
	ELEMENTARY	WALSH INTERMEDIATE	BRANFORD HIGH	ATHLETICS	CENTRAL OFFICE	TECHNOLOGY	HEALTH	SYSTEM WIDE	SPECIAL EDUCATION	CONSOLIDATED TOTAL	
FIXED COSTS											
10	Salaries, Certified	\$7,734,497	\$6,940,962	\$7,279,971	\$477,583	\$431,276	\$148,656	\$483,770	\$4,243,059	\$27,739,674	
11	Salaries, Non-Certified	\$1,352,651	\$1,042,483	\$1,254,620	\$108,548	\$969,103	\$634,760	\$613,107	\$659,657	\$9,041,192	
20	Employee Benefits								\$12,378,272	\$13,223,942	
21	Workers' Compensation								\$239,316	\$239,316	
30	Site Licenses						\$658,498		\$31,048	\$689,546	
40	Utilities							\$1,454,910		\$1,454,910	
41	Trash/Snow Removal							\$76,000		\$76,000	
50	Transportation		\$9,550	\$17,337	\$111,025			\$2,592,348	\$845,712	\$3,676,972	
52	Property & Liability							\$680,760		\$680,760	
55	Tuition		\$25,434	\$232,056				\$122,167	\$3,072,908	\$3,452,665	
	TOTAL FIXED COSTS	\$9,087,048	\$8,018,428	\$8,783,884	\$697,166	\$1,400,379	\$1,241,814	\$513,107	\$18,586,190	\$11,644,860	\$69,972,887
REQUIRED COSTS											
31	Purchased Services	\$84,000	\$56,300	\$67,262		\$6,630		\$542,878	\$233,980	\$991,050	
32	Professional/Tech Services	\$30,000	\$3,425	\$47,400	\$69,000	\$125,546	\$38,800	\$74,980	\$156,960	\$418,175	
53	Communications	\$4,000	\$9,000	\$10,400		\$16,747	\$225,140		\$3,000	\$273,287	
6B	Other Supplies	\$8,500	\$10,760	\$13,350				\$4,300	\$20,106	\$67,406	
	TOTAL REQUIRED COSTS	\$126,500	\$79,475	\$138,412	\$69,000	\$148,923	\$263,940	\$79,280	\$722,934	\$667,665	\$2,296,019
VARIABLE COSTS											
42	Repair Services		\$14,700	\$16,150	\$6,000	\$874	\$75,743	\$1,228	\$782,631	\$897,326	
43	Rentals			\$10,260	\$40,000					\$50,260	
54	Printing/Advertising		\$2,000	\$2,840		\$2,770				\$17,627	
56	Travel		\$251	\$1,100	\$1,500	\$4,500	\$3,500	\$500	\$3,200	\$18,941	
57	Other Purchased Services	\$8,500	\$5,000	\$4,075	\$11,500	\$14,560	\$2,500	\$5,200		\$54,557	
60	Instructional Supplies	\$246,867	\$108,716	\$84,553	\$44,935	\$1,501		\$12,000	\$22,600	\$621,172	
61	Computer Supplies			\$2,185			\$25,500		\$500	\$28,185	
62	Bldg. Maintenance Supplies							\$188,200		\$188,200	
63	Audio Visual Supplies	\$1,200	\$3,300	\$1,500			\$6,000			\$12,000	
64	Supplies/Equipment	\$13,310	\$10,678	\$4,699						\$28,687	
66	Meeting Supplies					\$5,650		\$23,470		\$29,120	
66	Workbooks										
67	Textbooks/Digital		\$13,103	\$17,120				\$63,100		\$93,323	
68	Library Books	\$36,200	\$12,205	\$8,600		\$500				\$58,405	
69	Periodicals		\$1,200	\$2,332		\$1,000	\$1,500	\$1,200		\$7,232	
6A	Office Supplies	\$7,100	\$4,600	\$15,150		\$16,100	\$5,000			\$48,450	
70	Replacement Equipment			\$790	\$3,232		\$30,000	\$10,000	\$3,500	\$47,522	
71	New Equipment	\$3,035			\$1,800		\$12,000		\$4,700	\$21,535	
80	Dues & Fees	\$1,225	\$9,969	\$18,221	\$14,000	\$18,653		\$900	\$24,730	\$88,198	
81	Subsidy										
	TOTAL VARIABLE COSTS	\$316,437	\$185,722	\$189,465	\$122,967	\$66,098	\$161,743	\$7,928	\$1,118,249	\$40,221	\$2,208,730
	TOTAL	\$9,629,985	\$8,283,626	\$9,111,761	\$889,123	\$1,616,400	\$1,667,497	\$600,215	\$20,427,373	\$12,362,636	\$64,477,616

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

	21-22 Actual Expenses	22-23 Budget Approved	23-24 Budget Request	Percent Increase	Percent of Request
Murphy Elementary	\$ 3,087,904	\$ 3,289,683	\$ 3,302,349	0.39%	5.1%
Tisko Elementary	3,245,640	3,336,735	3,463,048	3.79%	5.4%
Sliney Elementary	2,493,984	2,618,529	2,764,588	5.58%	4.3%
Walsh Intermediate School	7,718,391	8,089,852	8,283,626	2.40%	12.8%
Athletics	861,572	835,706	889,123	6.39%	1.4%
Branford High School	8,908,645	9,071,419	9,111,761	0.44%	14.1%
Special Education	10,751,338	11,366,018	12,352,636	8.68%	19.2%
System-wide	18,386,913	18,716,586	20,427,373	9.14%	31.7%
Technology	1,901,881	1,579,256	1,667,497	5.59%	2.6%
Health Services	987,367	561,496	600,215	6.90%	0.9%
Central Office	1,353,847	1,466,094	1,615,400	10.18%	2.5%
Total	\$ 59,697,482	\$ 60,931,374	\$ 64,477,616	5.82%	100.0%

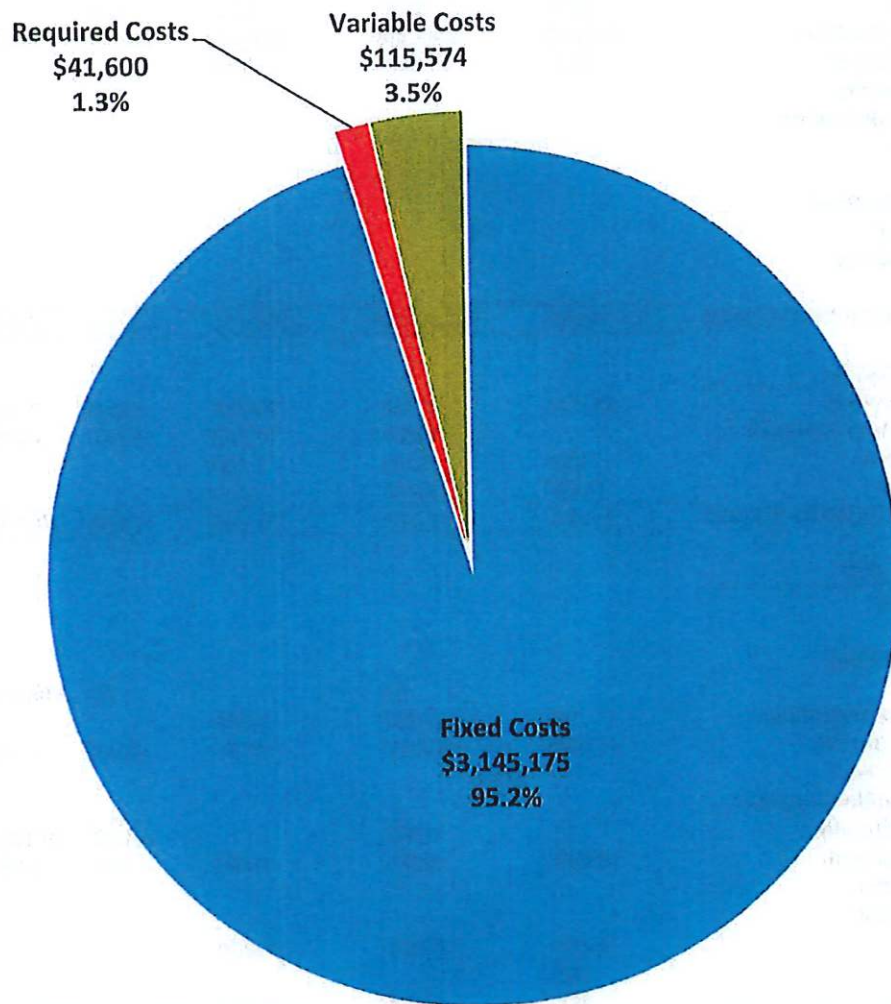
Share of Request



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>			<u>Share of Budget Segment</u>
				<u>Change</u>		
FIXED COSTS						
10 Salaries, Certified	2,529,989	2,679,729	2,686,364	6,635	0.2%	81.3%
FTEs, Certified	32.4	32.5	30.9	(1.6)		
11 Salaries, Non-Certified	440,125	458,867	458,811	-56	0.0%	13.9%
FTEs, Non-Certified	16.2	15.8	13.8	(2.0)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	2,970,114	3,138,596	3,145,175	6,579	0.21%	95.2%
REQUIRED COSTS						
31 Purchased Services	115	34,000	28,000	-6,000	-17.6%	0.8%
32 Professional/Tech Services		15,000	10,000	-5,000	-33.3%	0.3%
53 Communications		1,600	1,600			0.0%
6B Other Supplies	1,620	2,000	2,000			0.1%
TOTAL REQUIRED COSTS	1,735	52,600	41,600	-11,000	-20.91%	1.3%
VARIABLE COSTS						
42 Repair Services	890					
43 Rentals						
54 Printing/Advertising						
56 Travel		75		-75	-100.0%	
57 Other Purchased Services	4,437	2,500	2,500			0.1%
60 Instructional Supplies	84,584	77,312	92,274	14,962	19.4%	2.8%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	1,050	1,200	1,200			0.0%
64 Supplies/Equipment	3,621	3,500	3,500			0.1%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	9,511	11,500	13,700	2,200	19.1%	0.4%
69 Periodicals						
6A Office Supplies	1,274	2,200	2,200			0.1%
70 Replacement Equipment						
71 New Equipment	10,688					
80 Dues & Fees		200	200			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	116,055	98,487	115,574	17,087	17.35%	3.5%
TOTAL	3,087,904	3,289,683	3,302,349	12,666	0.39%	100.0%

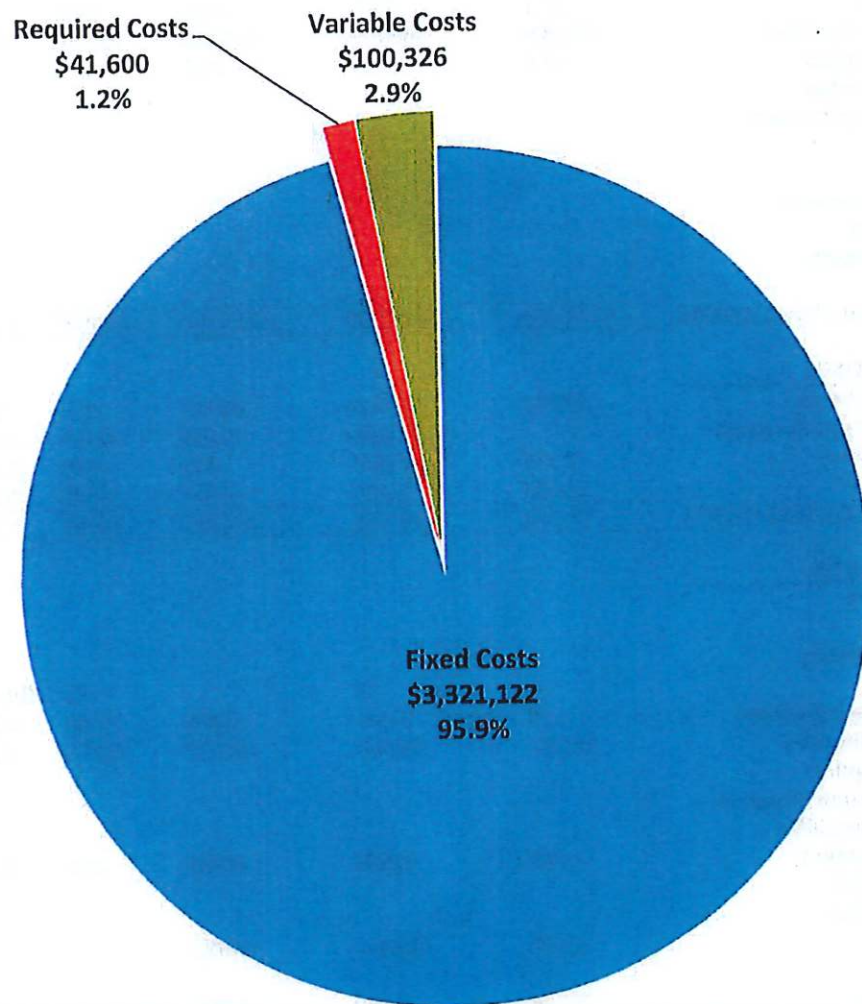
Distribution of Murphy Elementary Budget



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>			<u>Share of Budget Segment</u>
				<u>Change</u>		
FIXED COSTS						
10 Salaries, Certified	2,720,432	2,766,160	2,843,512	77,352	2.8%	82.1%
FTEs, Certified	32.4	32.1	32.7	0.6		
11 Salaries, Non-Certified	395,320	421,864	477,610	55,746	13.2%	13.8%
FTEs, Non-Certified	16.1	16.0	16.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	3,115,752	3,188,024	3,321,122	133,098	4.17%	95.9%
REQUIRED COSTS						
31 Purchased Services	26,736	34,000	28,000	-6,000	-17.6%	0.8%
32 Professional/Tech Services		15,000	10,000	-5,000	-33.3%	0.3%
53 Communications	825	1,600	1,600			0.0%
6B Other Supplies	1,808	2,000	2,000			0.1%
TOTAL REQUIRED COSTS	29,369	52,600	41,600	-11,000	-20.91%	1.2%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel		75		-75	-100.0%	
57 Other Purchased Services	95	2,500	2,500			0.1%
60 Instructional Supplies	71,289	73,811	78,851	5,040	6.8%	2.3%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies		1,200		-1,200	-100.0%	
64 Supplies/Equipment	18,540	5,000	5,450	450	9.0%	0.2%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	9,421	11,000	11,000			0.3%
69 Periodicals	170					
6A Office Supplies	854	2,200	2,200			0.1%
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	150	325	325			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	100,519	96,111	100,326	4,215	4.39%	2.9%
TOTAL	3,245,640	3,336,735	3,463,048	126,313	3.79%	100.0%

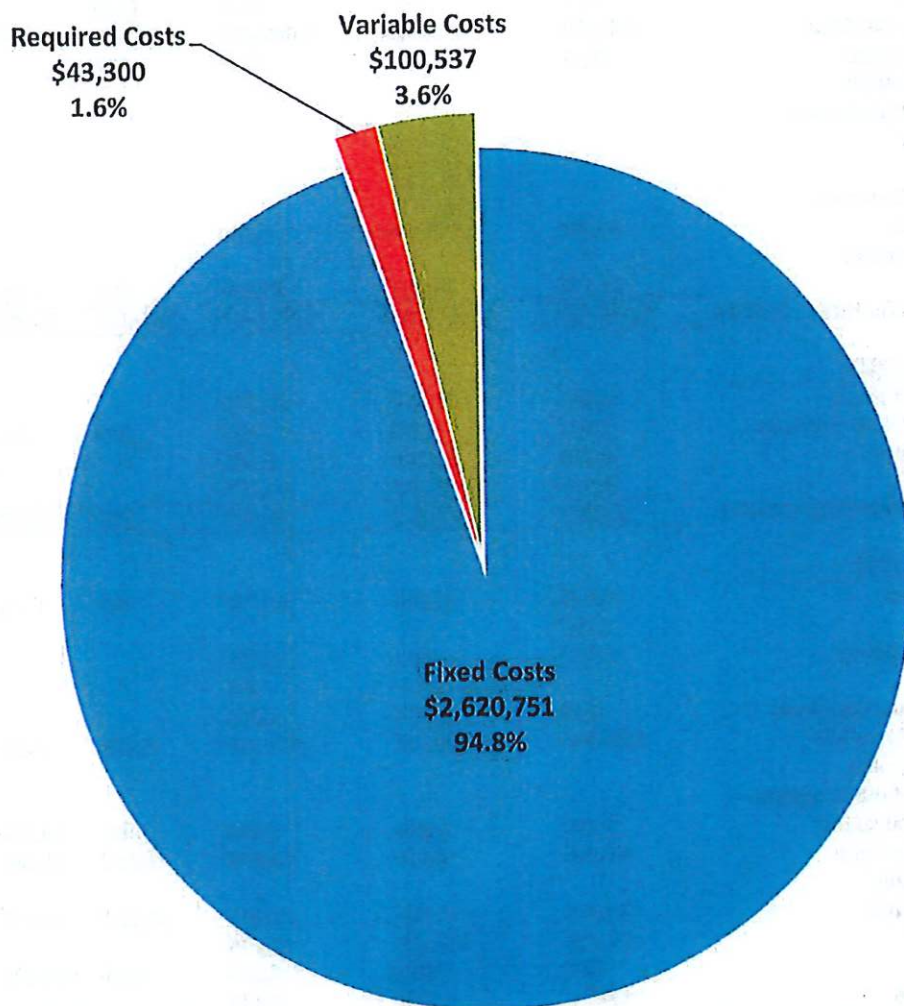
Distribution of Tisko Elementary Budget



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

	<u>21-22 Actual</u> <u>Expenses</u>	<u>22-23 Budget</u> <u>Revised</u>	<u>23-24 Budget</u> <u>Request</u>			<u>Share of</u> <u>Budget</u> <u>Segment</u>
					<u>Change</u>	
<u>FIXED COSTS</u>						
10 Salaries, Certified	2,038,486	2,111,740	2,204,621	92,881	4.4%	79.7%
FTEs, Certified	27.1	25.7	25.3	(0.4)		
11 Salaries, Non-Certified	332,530	360,970	416,130	55,160	15.3%	15.1%
FTEs, Non-Certified	12.5	11.8	11.8	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	2,371,016	2,472,710	2,620,751	148,041	5.99%	94.8%
<u>REQUIRED COSTS</u>						
31 Purchased Services	12,000	27,350	28,000	650	2.4%	1.0%
32 Professional/Tech Services		15,000	10,000	-5,000	-33.3%	0.4%
53 Communications	1,375	1,600	800	-800	-50.0%	0.0%
6B Other Supplies	2,895	2,000	4,500	2,500	125.0%	0.2%
TOTAL REQUIRED COSTS	16,270	45,950	43,300	-2,650	-5.77%	1.6%
<u>VARIABLE COSTS</u>						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel		75		-75	-100.0%	
57 Other Purchased Services	75	2,200	3,500	1,300	59.1%	0.1%
60 Instructional Supplies	69,352	70,009	75,742	5,733	8.2%	2.7%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment	3,933	4,000	4,360	360	9.0%	0.2%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	9,182	10,500	10,500			0.4%
69 Periodicals						
6A Office Supplies	3,296	2,700	2,700			0.1%
70 Replacement Equipment						
71 New Equipment	20,392	9,685	3,035	-6,650	-68.7%	0.1%
80 Dues & Fees	468	700	700			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	106,698	99,869	100,537	668	0.67%	3.6%
TOTAL	2,493,984	2,618,529	2,764,588	146,059	5.58%	100.0%

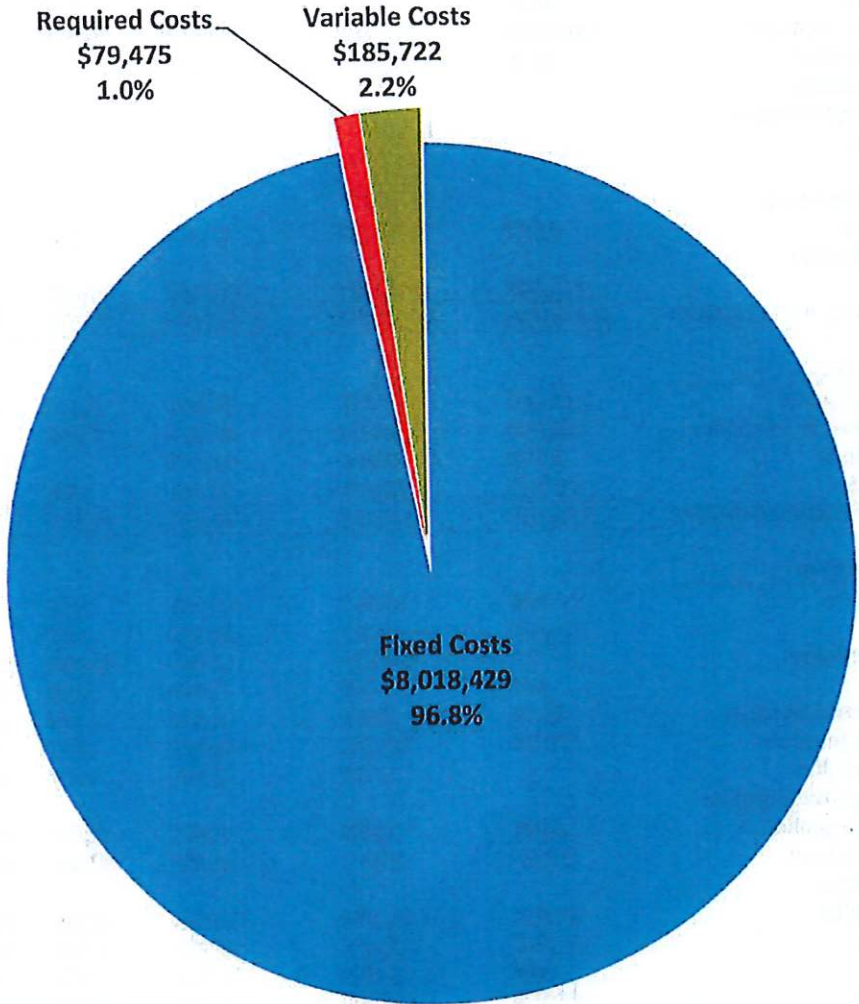
Distribution of Sliney Elementary Budget



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

	<u>21-22 Actual</u> <u>Expenses</u>	<u>22-23 Budget</u> <u>Revised</u>	<u>23-24 Budget</u> <u>Request</u>	<u>Change</u>		<u>Share of</u> <u>Budget</u> <u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	6,501,174	6,814,915	6,940,962	126,047	1.8%	83.8%
FTEs, Certified	74.1	73.5	72.0	(1.5)		
11 Salaries, Non-Certified	910,966	979,812	1,042,483	62,671	6.4%	12.6%
FTEs, Non-Certified	22.0	22.9	23.9	1.0		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	10,201	9,550	9,550			0.1%
52 Property & Liability						
55 Tuition	24,118	25,083	25,434	351	1.4%	0.3%
TOTAL FIXED COSTS	7,446,459	7,829,360	8,018,429	189,069	2.41%	96.8%
REQUIRED COSTS						
31 Purchased Services	9,000	56,300	56,300			0.7%
32 Professional/Tech Services	1,950	3,175	3,425	250	7.9%	0.0%
53 Communications	4,506	9,000	9,000			0.1%
6B Other Supplies	9,110	10,750	10,750			0.1%
TOTAL REQUIRED COSTS	24,566	79,225	79,475	250	0.32%	1.0%
VARIABLE COSTS						
42 Repair Services	5,585	14,500	14,700	200	1.4%	0.2%
43 Rentals	3,222					
54 Printing/Advertising	1,653	2,000	2,000			0.0%
56 Travel		251	251			0.0%
57 Other Purchased Services	810	5,000	5,000			0.1%
60 Instructional Supplies	136,449	104,340	108,716	4,376	4.2%	1.3%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	1,138	2,650	3,300	650	24.5%	0.0%
64 Supplies/Equipment	59,453	6,867	10,678	3,811	55.5%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital	14,403	18,632	13,103	-5,529	-29.7%	0.2%
68 Library Books	17,245	12,205	12,205			0.1%
69 Periodicals	209	600	1,200	600	100.0%	0.0%
6A Office Supplies	2,411	4,600	4,600			0.1%
70 Replacement Equipment		2,100		-2,100	-100.0%	
71 New Equipment						
80 Dues & Fees	4,788	7,522	9,969	2,447	32.5%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	247,366	181,267	185,722	4,455	2.46%	2.2%
TOTAL	7,718,391	8,089,852	8,283,626	193,774	2.40%	100.0%

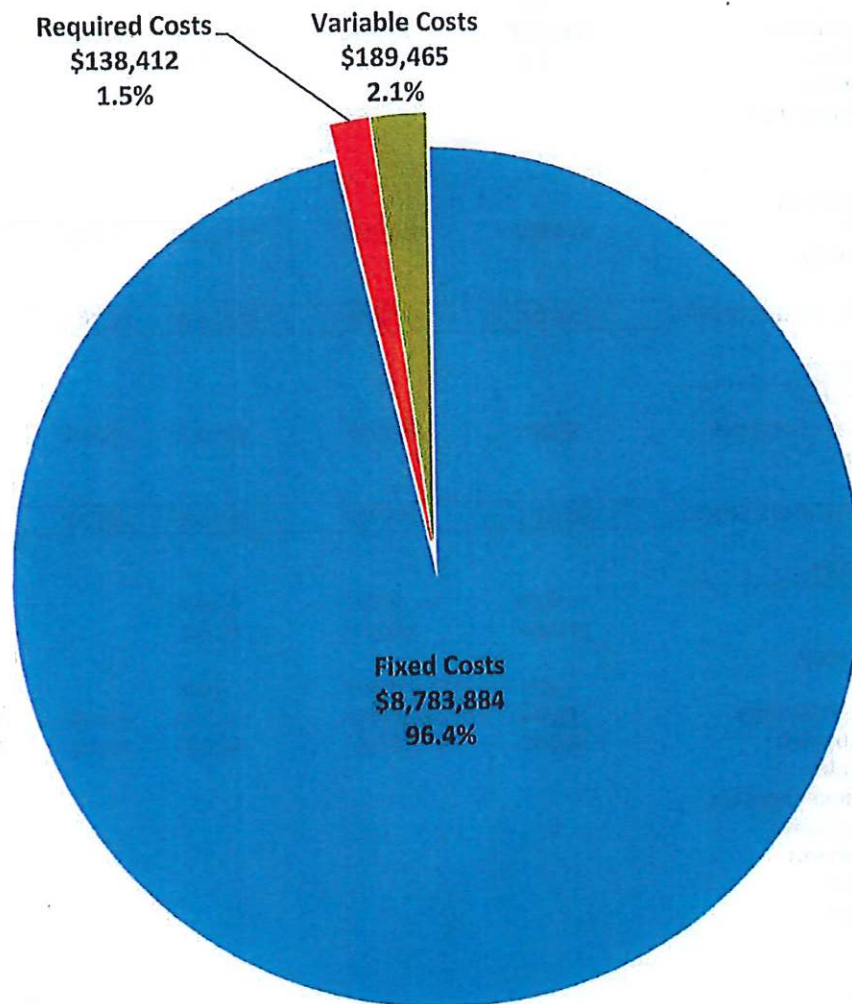
Distribution of Walsh Intermediate School Budget



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	7,167,565	7,272,998	7,279,971	6,973	0.1%	79.9%
FTEs, Certified	78.7	77.5	76.0	(1.5)		
11 Salaries, Non-Certified	1,164,369	1,211,394	1,254,520	43,126	3.6%	13.8%
FTEs, Non-Certified	27.2	27.0	27.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	8,032	17,437	17,337	-100	-0.6%	0.2%
52 Property & Liability						
55 Tuition	251,025	220,081	232,056	11,975	5.4%	2.5%
TOTAL FIXED COSTS	8,590,991	8,721,910	8,783,884	61,974	0.71%	96.4%
REQUIRED COSTS						
31 Purchased Services	55,688	58,607	67,262	8,655	14.8%	0.7%
32 Professional/Tech Services	39,852	44,400	47,400	3,000	6.8%	0.5%
53 Communications	8,075	10,400	10,400			0.1%
6B Other Supplies	16,035	13,648	13,350	-298	-2.2%	0.1%
TOTAL REQUIRED COSTS	119,650	127,055	138,412	11,357	8.94%	1.5%
VARIABLE COSTS						
42 Repair Services	12,589	15,538	16,150	612	3.9%	0.2%
43 Rentals	10,424	10,550	10,250	-300	-2.8%	0.1%
54 Printing/Advertising	7,357	24,740	2,840	-21,900	-88.5%	0.0%
56 Travel	543	875	1,100	225	25.7%	0.0%
57 Other Purchased Services	1,076	3,010	4,075	1,065	35.4%	0.0%
60 Instructional Supplies	77,759	83,713	84,553	840	1.0%	0.9%
61 Computer Supplies		2,700	2,185	-515	-19.1%	0.0%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	2,448	2,500	1,500	-1,000	-40.0%	0.0%
64 Supplies/Equipment	5,012	7,081	4,699	-2,382	-33.6%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital	23,683	25,482	17,120	-8,362	-32.8%	0.2%
68 Library Books	11,234	7,500	8,500	1,000	13.3%	0.1%
69 Periodicals	886	2,160	2,332	172	8.0%	0.0%
6A Office Supplies	11,926	14,055	15,150	1,095	7.8%	0.2%
70 Replacement Equipment	3,439	240	790	550	229.2%	0.0%
71 New Equipment	13,418	5,400		-5,400	-100.0%	
80 Dues & Fees	16,210	16,910	18,221	1,311	7.8%	0.2%
81 Subsidy						
TOTAL VARIABLE COSTS	198,004	222,454	189,465	-32,989	-14.83%	2.1%
TOTAL	8,908,645	9,071,419	9,111,761	40,342	0.44%	100.0%

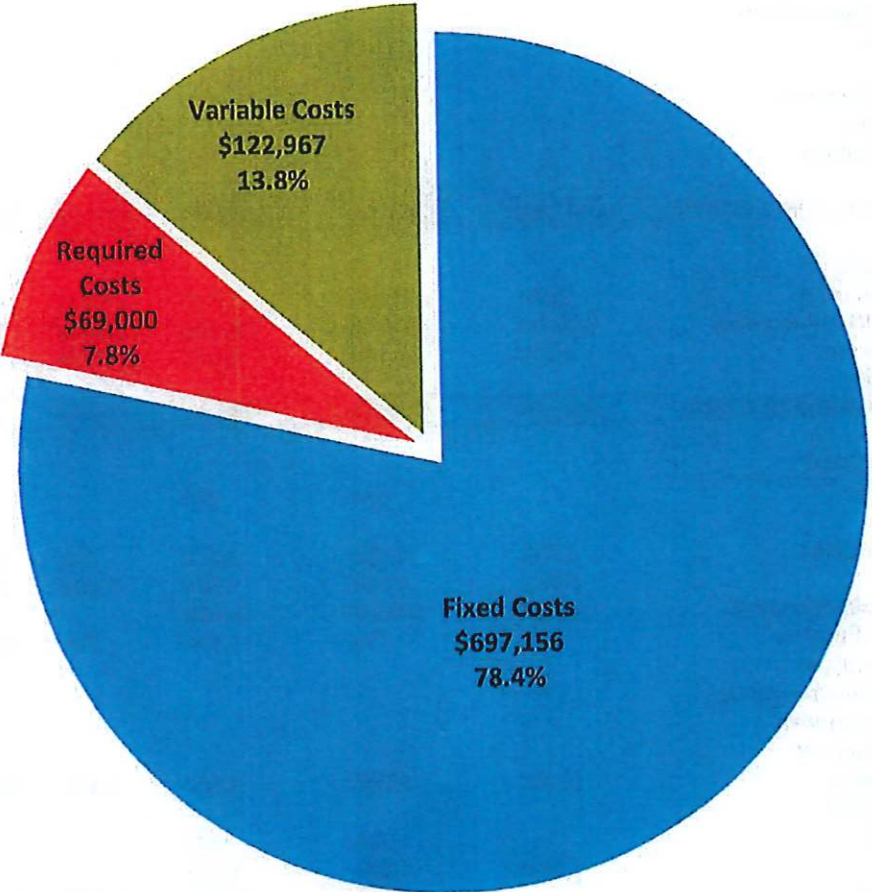
Distribution of Branford High School Budget



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	421,544	462,478	477,583	15,105	3.3%	53.7%
FTEs, Certified	1.0	1.0	1.0	-		
11 Salaries, Non-Certified	106,478	78,496	108,548	30,052	38.3%	12.2%
FTEs, Non-Certified	1.0	2.0	3.0	1.0		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	100,810	103,600	111,025	7,425	7.2%	12.5%
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	628,832	644,574	697,156	52,582	8.16%	78.4%
REQUIRED COSTS						
31 Purchased Services						
32 Professional/Tech Services	66,496	74,700	69,000	-5,700	-7.6%	7.8%
53 Communications						
6B Other Supplies						
TOTAL REQUIRED COSTS	66,496	74,700	69,000	-5,700	-7.6%	7.8%
VARIABLE COSTS						
42 Repair Services	4,022	6,000	6,000			0.7%
43 Rentals	38,854	40,000	40,000			4.5%
54 Printing/Advertising						
56 Travel	866	1,500	1,500			0.2%
57 Other Purchased Services	10,660	13,150	11,500	-1,650	-12.5%	1.3%
60 Instructional Supplies	59,683	36,750	44,935	8,185	22.3%	5.1%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies						
70 Replacement Equipment	10,962	3,232	3,232			0.4%
71 New Equipment	28,167	1,800	1,800			0.2%
80 Dues & Fees	13,030	14,000	14,000			1.6%
81 Subsidy						
TOTAL VARIABLE COSTS	166,244	116,432	122,967	6,535	5.61%	13.8%
TOTAL	861,572	835,706	889,123	53,417	6.39%	100.0%

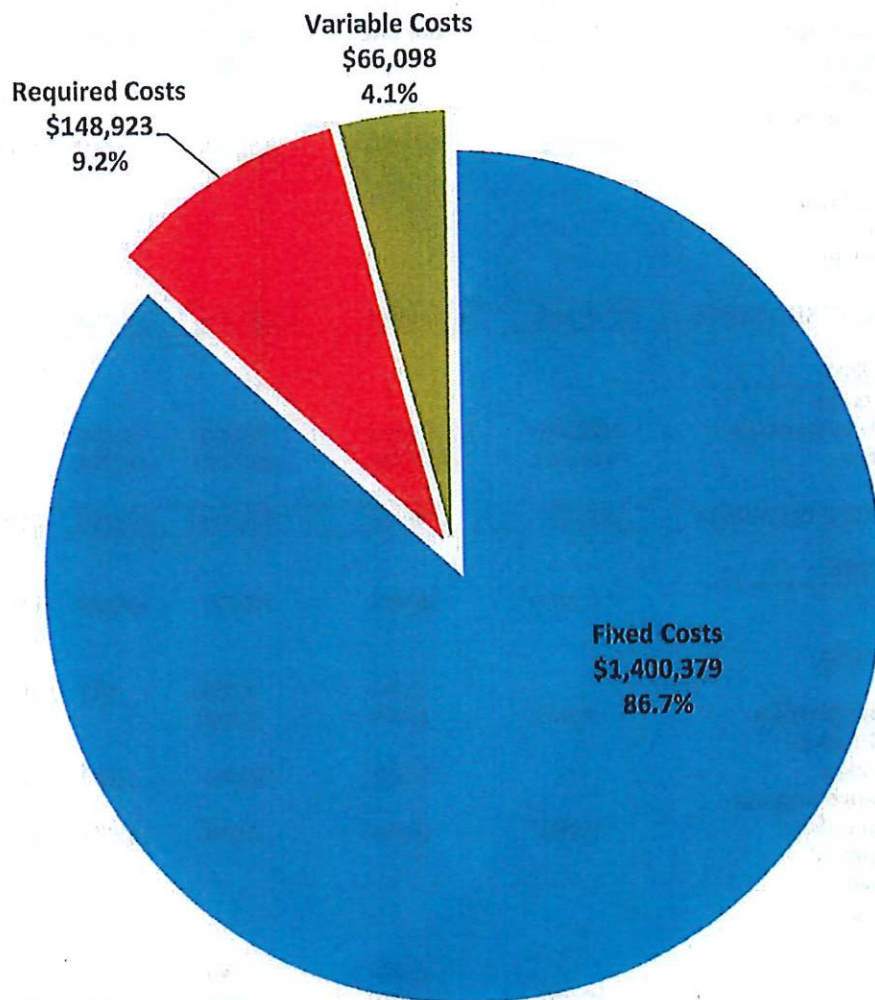
Distribution of Athletics Budget



BRANFORD BOARD OF EDUCATION
Central Office Budget Request Detail
Fiscal Years ending June 30th

	<u>21-22 Actual</u> <u>Expenses</u>	<u>22-23 Budget</u> <u>Revised</u>	<u>23-24 Budget</u> <u>Request</u>	<u>Change</u>		<u>Share of</u> <u>Budget</u> <u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	404,195	433,672	431,276	-2,396	-0.6%	26.7%
FTEs, Certified	2.0	2.0	2.0	-		
11 Salaries, Non-Certified	727,387	828,939	969,103	140,164	16.9%	60.0%
FTEs, Non-Certified	9.0	9.0	10.0	1.0		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	1,131,582	1,262,611	1,400,379	137,768	10.91%	86.7%
REQUIRED COSTS						
31 Purchased Services	1,090	21,630	6,630	-15,000	-69.3%	0.4%
32 Professional/Tech Services	156,856	97,113	125,546	28,433	29.3%	7.8%
53 Communications	4,193	19,776	16,747	-3,029	-15.3%	1.0%
6B Other Supplies						
TOTAL REQUIRED COSTS	162,139	138,519	148,923	10,404	7.51%	9.2%
VARIABLE COSTS						
42 Repair Services		874	874			0.1%
43 Rentals						
54 Printing/Advertising	5,706	2,000	2,770	770	38.5%	0.2%
56 Travel	5,091	5,700	4,500	-1,200	-21.1%	0.3%
57 Other Purchased Services	20,660	14,550	14,550			0.9%
60 Instructional Supplies	467	750	1,501	751	100.1%	0.1%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies	2,126	2,200	5,650	3,450	156.8%	0.3%
67 Textbooks/Digital						
68 Library Books		500	500			0.0%
69 Periodicals	1,394	1,000	1,000			0.1%
6A Office Supplies		19,900	16,100	-3,800	-19.1%	1.0%
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	24,682	17,490	18,653	1,163	6.6%	1.2%
81 Subsidy						
TOTAL VARIABLE COSTS	60,126	64,964	66,098	1,134	1.75%	4.1%
TOTAL	1,353,847	1,466,094	1,615,400	149,306	10.18%	100.0%

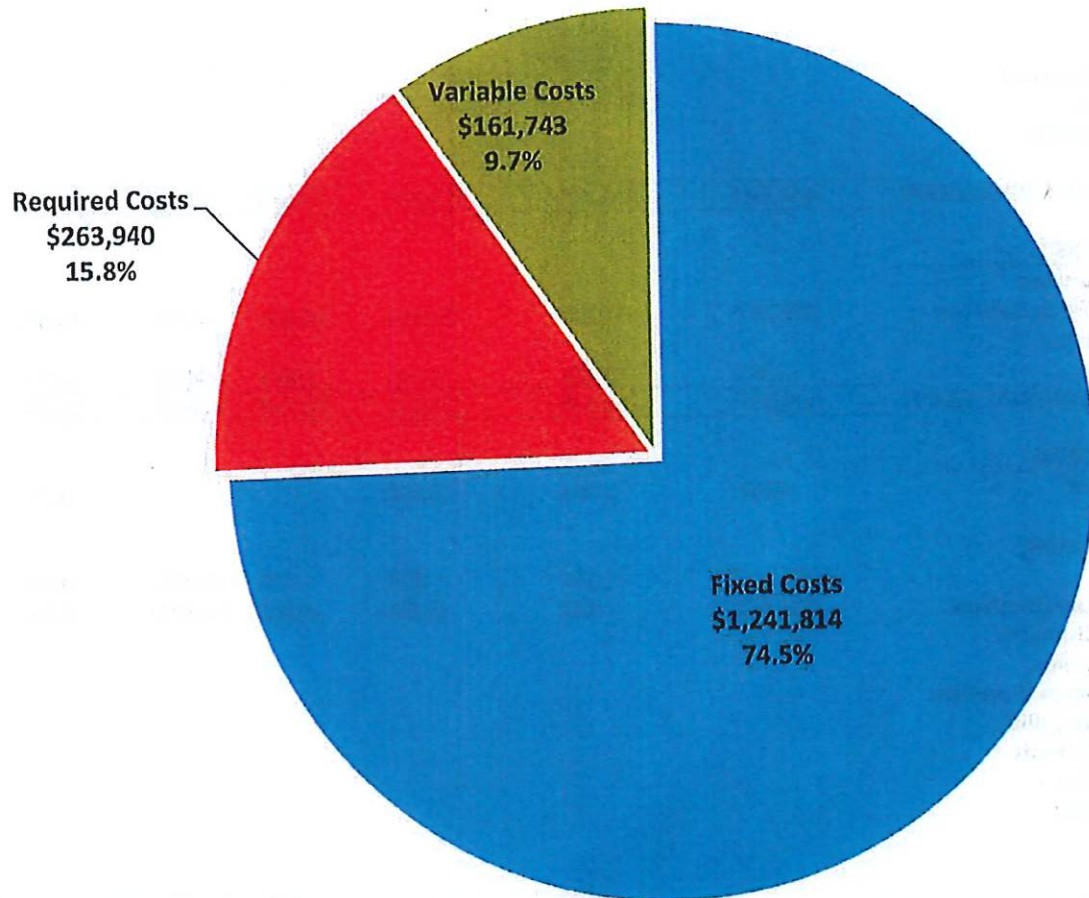
Distribution of Central Office Budget



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>	<u>Change</u>	<u>Share of Budget Segment</u>	<u>Share of Budget Segment</u>
<u>FIXED COSTS</u>						
10 Salaries, Certified	82,354	138,023	148,556	10,533	7.6%	8.9%
FTEs, Certified	1.0	1.0	1.0	-		
11 Salaries, Non-Certified	492,409	509,142	534,760	25,618	5.0%	32.1%
FTEs, Non-Certified	8.0	8.0	8.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses	572,731	563,715	558,498	-5,217	-0.9%	33.5%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	1,147,494	1,210,880	1,241,814	30,934	2.55%	74.5%
<u>REQUIRED COSTS</u>						
31 Purchased Services						
32 Professional/Tech Services	108,910	40,000	38,800	-1,200	-3.0%	2.3%
53 Communications	206,467	244,356	225,140	-19,216	-7.9%	13.5%
6B Other Supplies						
TOTAL REQUIRED COSTS	315,377	284,356	263,940	-20,416	-7.18%	15.8%
<u>VARIABLE COSTS</u>						
42 Repair Services	70,062	30,900	75,743	44,843	145.1%	4.5%
43 Rentals						
54 Printing/Advertising						
56 Travel		3,000	3,500	500	16.7%	0.2%
57 Other Purchased Services	5,069	2,500	2,500			0.1%
60 Instructional Supplies						
61 Computer Supplies		17,250	25,500	8,250	47.8%	1.5%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	5,918	5,000	6,000	1,000	20.0%	0.4%
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals		1,500	1,500			0.1%
6A Office Supplies	6,157	7,370	5,000	-2,370	-32.2%	0.3%
70 Replacement Equipment	238,557	16,500	30,000	13,500	81.8%	1.8%
71 New Equipment	113,247		12,000	12,000		0.7%
80 Dues & Fees						
81 Subsidy						
TOTAL VARIABLE COSTS	439,010	84,020	161,743	77,723	92.51%	9.7%
TOTAL	1,901,881	1,579,256	1,667,497	88,241	5.59%	100.0%

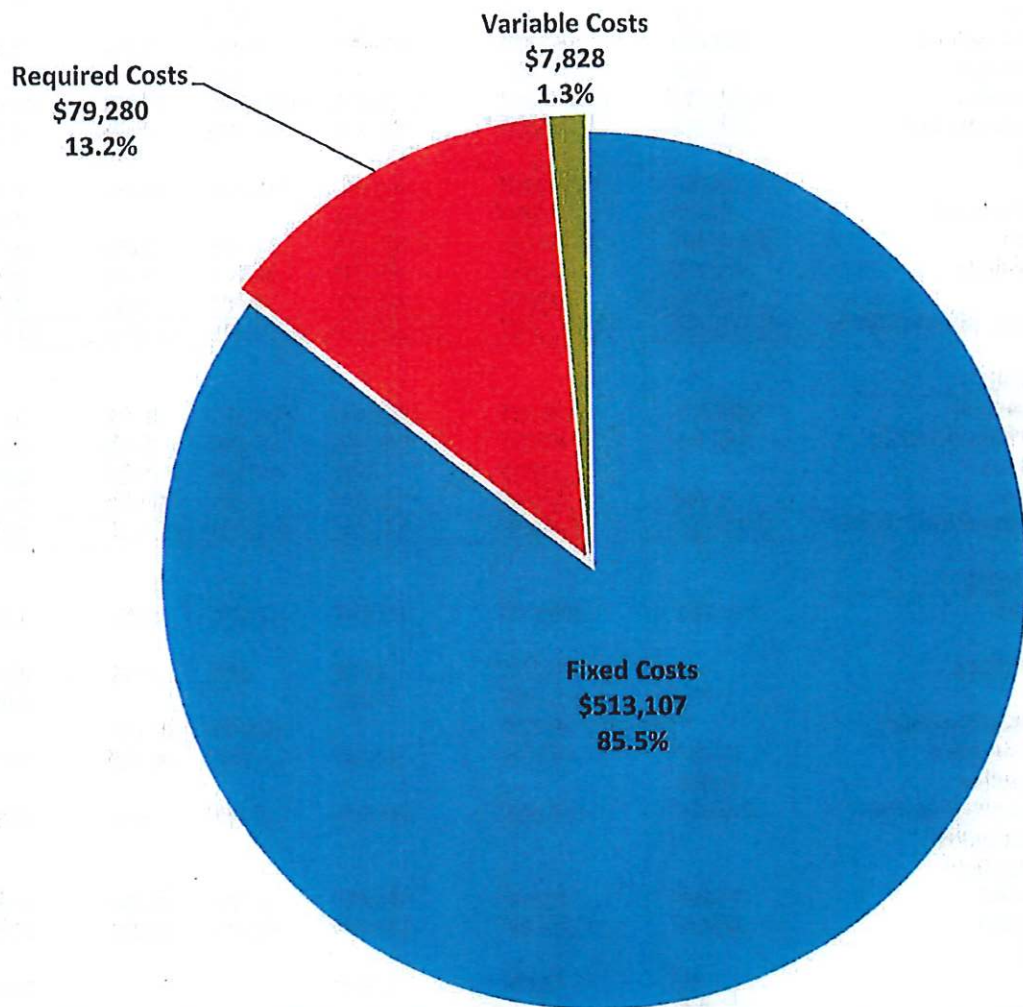
Distribution of Technology Budget



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>	<u>Change</u>	<u>Share of Budget Segment</u>	
FIXED COSTS						
10 Salaries, Certified						
11 Salaries, Non-Certified	463,545	494,129	513,107	18,978	3.8%	
FTEs, Non-Certified	8.0	8.0	8.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	463,545	494,129	513,107	18,978	3.84%	
REQUIRED COSTS						
31 Purchased Services						
32 Professional/Tech Services	385,794	56,339	74,980	18,641	33.1%	
53 Communications						
6B Other Supplies	13,205	7,800	4,300	-3,500	-44.9%	
TOTAL REQUIRED COSTS	398,999	64,139	79,280	15,141	23.61%	
VARIABLE COSTS						
42 Repair Services	1,345	1,228	1,228		0.2%	
43 Rentals						
54 Printing/Advertising						
56 Travel		1,292	500	-792	-61.3%	
57 Other Purchased Services	121,586	600	5,200	4,600	766.7%	
60 Instructional Supplies						
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies		400		-400	-100.0%	
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	600	600	900	300	50.0%	
81 Subsidy					0.1%	
TOTAL VARIABLE COSTS	123,531	4,120	7,828	3,708	90.00%	
TOTAL	986,075	562,388	600,215	37,827	6.73%	

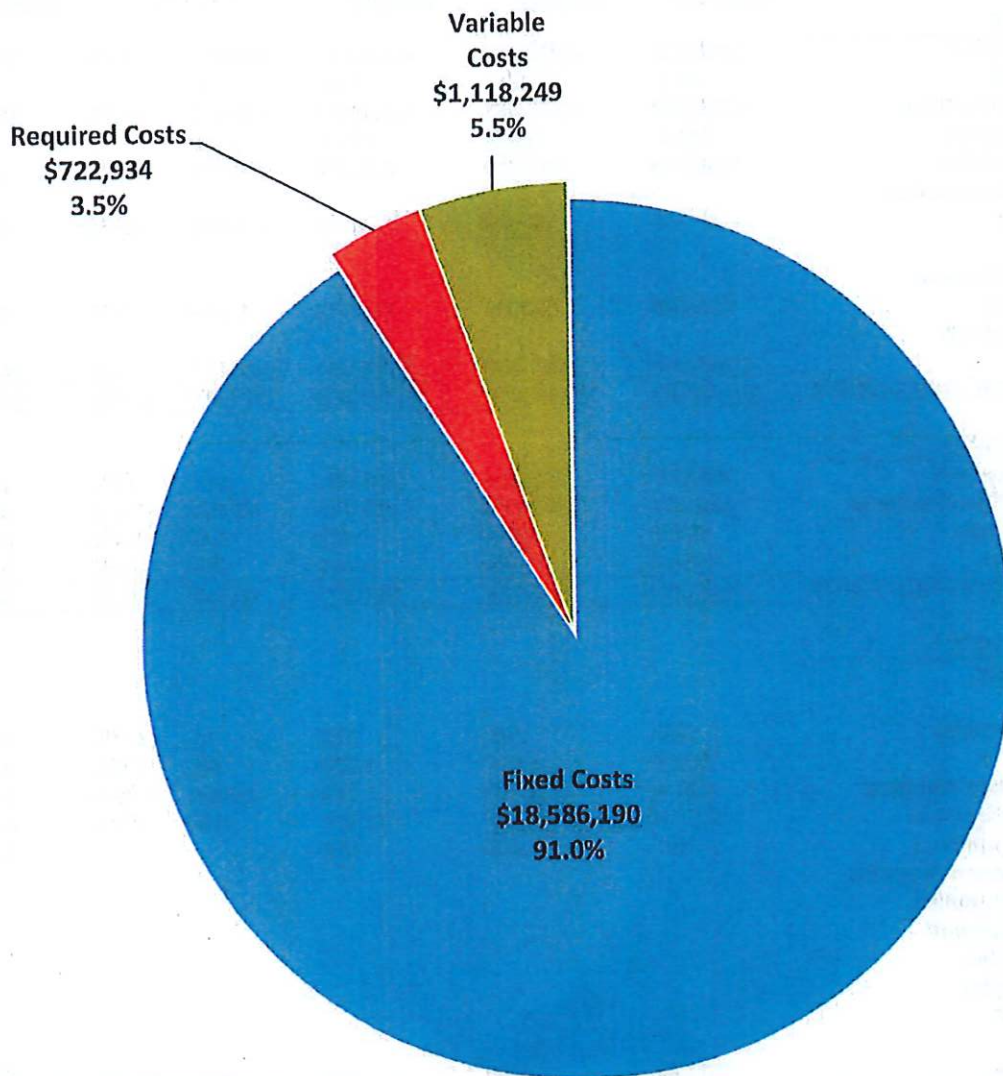
Distribution of Health Services Budget



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

	<u>21-22 Actual</u> <u>Expenses</u>	<u>22-23 Budget</u> <u>Revised</u>	<u>23-24 Budget</u> <u>Request</u>	<u>Change</u>		<u>Share of</u> <u>Budget</u> <u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	877,214	745,394	483,770	-261,624	-35.1%	2.4%
FTEs, Certified	4.8	4.8	2.8	(2.0)		
11 Salaries, Non-Certified	642,021	649,570	659,657	10,087	1.6%	3.2%
FTEs, Non-Certified	9.8	9.7	10.4	0.8		
20 Employee Benefits	9,922,073	10,676,323	12,378,272	1,701,949	15.9%	60.6%
21 Workers' Compensation	286,201	264,028	239,316	-24,712	-9.4%	1.2%
30 Site Licenses						
40 Utilities	1,195,686	1,124,525	1,454,910	330,385	29.4%	7.1%
41 Trash/Snow Removal	52,870	75,000	75,000			0.4%
50 Transportation	2,407,691	2,540,450	2,592,348	51,898	2.0%	12.7%
52 Property & Liability	469,044	516,530	580,750	64,220	12.4%	2.8%
55 Tuition	123,030	124,167	122,167	-2,000	-1.6%	0.6%
TOTAL FIXED COSTS	15,975,830	16,715,987	18,586,190	1,870,203	11.19%	91.0%
REQUIRED COSTS						
31 Purchased Services	858,637	650,199	542,878	-107,321	-16.5%	2.7%
32 Professional/Tech Services	143,045	143,500	156,950	13,450	9.4%	0.8%
53 Communications		29,990	3,000	-26,990	-90.0%	0.0%
6B Other Supplies	18,890	13,013	20,106	7,093	54.5%	0.1%
TOTAL REQUIRED COSTS	1,020,572	836,702	722,934	-113,768	-13.60%	3.5%
VARIABLE COSTS						
42 Repair Services	874,957	806,713	782,631	-24,082	-3.0%	3.8%
43 Rentals						
54 Printing/Advertising		10,634	9,718	-916	-8.6%	0.0%
56 Travel	381	3,200	3,200			0.0%
57 Other Purchased Services		30,000		-30,000	-100.0%	
60 Instructional Supplies	18,531	16,750	12,000	-4,750	-28.4%	0.1%
61 Computer Supplies	24,838					
62 Bldg. Maintenance Supplies	183,815	191,200	188,200	-3,000	-1.6%	0.9%
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies	19,258	18,700	23,470	4,770	25.5%	0.1%
67 Textbooks/Digital	62,482	50,500	63,100	12,600	25.0%	0.3%
68 Library Books						
69 Periodicals	41	1,200	1,200			0.0%
6A Office Supplies	10,437					
70 Replacement Equipment		10,000	10,000			0.0%
71 New Equipment	173,641					
80 Dues & Fees	22,130	25,000	24,730	-270	-1.1%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	1,390,511	1,163,897	1,118,249	-45,648	-3.92%	5.5%
TOTAL	18,386,913	18,716,586	20,427,373	1,710,787	9.14%	100.0%

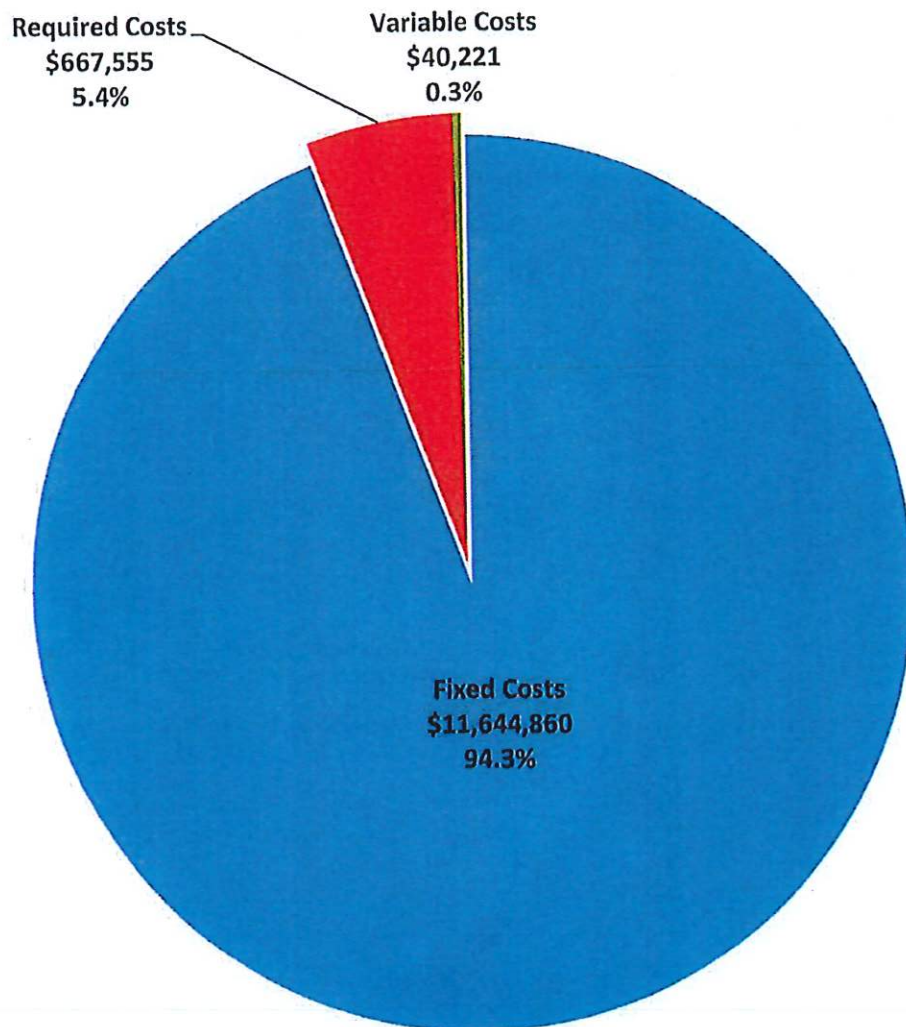
Distribution of Systemwide Budget



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

	<u>21-22 Actual Expenses</u>	<u>22-23 Budget Revised</u>	<u>23-24 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	4,028,287	4,078,552	4,243,059	164,507	4.0%	34.3%
FTEs, Certified	49.5	45.0	46.0	1.0		
11 Salaries, Non-Certified	1,729,307	2,170,451	2,606,463	436,012	20.1%	21.1%
FTEs, Non-Certified	104.4	106.5	105.1	(1.4)		
20 Employee Benefits	468,745	615,610	845,670	230,060	37.4%	6.8%
21 Workers' Compensation						
30 Site Licenses	47,369	41,048	31,048	-10,000	-24.4%	0.3%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	825,145	825,780	845,712	19,932	2.4%	6.8%
52 Property & Liability						
55 Tuition	3,034,217	2,961,475	3,072,908	111,433	3.8%	24.9%
TOTAL FIXED COSTS	10,133,070	10,692,916	11,644,860	951,944	8.90%	94.3%
REQUIRED COSTS						
31 Purchased Services	303,489	233,600	233,980	380	0.2%	1.9%
32 Professional/Tech Services	241,889	379,375	418,175	38,800	10.2%	3.4%
53 Communications	4,799	5,600	5,000	-600	-10.7%	0.0%
6B Other Supplies	14,832	11,050	10,400	-650	-5.9%	0.1%
TOTAL REQUIRED COSTS	565,009	629,625	667,555	37,930	6.02%	5.4%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising	305	245	299	54	22.0%	0.0%
56 Travel	2,854	4,350	4,390	40	0.9%	0.0%
57 Other Purchased Services	5,864	5,732	3,232	-2,500	-43.6%	0.0%
60 Instructional Supplies	23,751	22,700	22,600	-100	-0.4%	0.2%
61 Computer Supplies	785	500	500			0.0%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies	1,389	750	500	-250	-33.3%	0.0%
70 Replacement Equipment	10,663	3,500	3,500			0.0%
71 New Equipment	7,398	5,200	4,700	-500	-9.6%	0.0%
80 Dues & Fees	250	500	500			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	53,259	43,477	40,221	-3,256	-7.49%	0.3%
TOTAL	10,751,338	11,366,018	12,352,636	986,618	8.68%	100.0%

Distribution of Special Education Budget



HISTORICAL
COMPARATIVE
DATA

Branford Public Schools
 Board of Education Budget Request
 Budget 2023-24
 Budget Request History

	Superintendent's			BOE			RTM					
	Request	Increase	%	Approved	Increase	%	BOF Approved	Increase	%	Approved	Increase	%
2014-15	\$ 52,705,248	\$ 1,401,394	2.73%	\$ 52,661,311	\$ 1,357,457	2.65%	\$ 52,381,235	\$ 1,077,381	2.10%	\$ 52,227,323	\$ 923,469	1.80%
2015-16	\$ 53,425,867	\$ 1,198,544	2.29%	\$ 53,281,439	\$ 1,054,116	2.02%	\$ 53,227,923	\$ 1,000,600	1.92%	\$ 53,227,923	\$ 1,000,600	1.92%
2016-17	\$ 54,425,443	\$ 1,197,520	2.25%	\$ 54,281,728	\$ 1,053,805	1.98%	\$ 54,249,899	\$ 1,021,976	1.92%	\$ 54,249,899	\$ 1,021,976	1.92%
2017-18	\$ 55,314,698	\$ 1,064,799	1.96%	\$ 55,314,698	\$ 1,064,799	1.96%	\$ 55,799,386	\$ 1,549,487	2.86%	\$ 55,799,386	\$ 1,549,487	2.86%
2018-19	\$ 56,888,223	\$ 1,088,837	1.95%	\$ 56,888,223	\$ 1,088,837	1.95%	\$ 56,779,223	\$ 979,837	1.76%	\$ 56,779,223	\$ 979,837	1.76%
2019-20	\$ 57,884,600	\$ 1,105,377	1.95%	\$ 57,985,890	\$ 1,206,667	2.13%	\$ 57,731,600	\$ 952,377	1.68%	\$ 57,731,600	\$ 952,377	1.68%
2020-21	\$ 58,973,032	\$ 1,241,432	2.15%	\$ 59,542,216	\$ 1,810,616	3.14%	\$ 58,828,962	\$ 1,097,362	1.90%	\$ 58,828,962	\$ 1,097,362	1.90%
2021-22	\$ 59,587,008	\$ 758,046	1.29%	\$ 60,287,964	\$ 1,459,002	2.48%	\$ 60,005,541	\$ 1,176,579	2.00%	\$ 59,905,541	\$ 1,076,579	1.83%
2022-23	\$ 61,733,922	\$ 1,828,381	3.05%	\$ 61,342,641	\$ 1,437,100	2.40%	\$ 60,931,374	\$ 1,025,833	1.71%	\$ 60,931,374	\$ 1,025,833	1.71%
2022-24	\$ 65,461,010	\$ 4,529,636	7.43%	\$ 64,477,616	\$ 3,546,242	5.82%						

Branford Public Schools
Talent Services
Collective bargaining contract dates

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

Branford Board of Education Enrollment

<u>School</u>	<u>1-Dec-21</u>	<u>Current 1-Dec-22</u>	<u>Change</u>	<u>% Change</u>
Mary T. Murphy	349	369	20	6%
John B. Sliney	267	273	6	2%
Mary R. Tisko	354	352	-2	-1%
Elementary sub-total	<u>970</u>	<u>994</u>	<u>24</u>	<u>2%</u>
Walsh Intermediate School	792	767	-25	-3%
Branford High School	819	833	14	2%
Access Transitions	10	8	-2	-20%
L. Chipkin Early Years Center	29	36	7	24%
District Totals	<u><u>2620</u></u>	<u><u>2638</u></u>	<u><u>18</u></u>	<u><u>1%</u></u>

Other students for whom Branford Public Schools is fiscally responsible:

Magnet Schools	4	5
Vocational-Agriculture/Aquaculture	22	20
Special Education outplacements	49	43
Home Schooled	34	19

Branford Public Schools
 Business Services
 2023-24 Budget
 BOE Budget Reductions

22-23 Budget	\$ 60,931,374		
Superintendent's Budget Recommendation	\$ 65,461,010		
Increase		\$ 4,529,636	7.43%

	<u>Reductions</u>
Athletic coach reconciliation adjustment	\$ 9,702
Reduce IS Math Coach	\$ 87,916
Heating and Diesel bid savings	\$ 33,625
Eliminate BOE meeting police coverage	\$ 10,000
ESSER II EL Teacher to ARP ESSER	\$ 62,049
ESSER II EL para to ARP ESSER	\$ 29,298
1.5 Behavior Interventionists to ARP ESSER	\$ 116,471
Extended Learning to ARP ESSER	\$ 148,635
In-house PD to ARP ESSER	\$ 16,000
Site licenses to ARP ESSER	\$ 25,000
Security Guards to ESSER	\$ 166,611
Elementary in-house workshops to ESSER	\$ 18,000
SW, BHS Workshops	\$ 60,000
Further reduce SW PD	\$ 12,500
Bring curriculum surveys in-house	\$ 13,750
Compress BHS Social Studies	\$ 64,437
Elementary cultural enrichment	\$ 15,000
Senior yearbooks	\$ 21,500
Reduced-price meals subsidy	\$ 11,304
Custodial Floater	\$ 61,596
Total BOE Reductions	<u>\$ 983,394</u>

Board of Education Budget Request	\$ 64,477,616	\$ 3,546,242	5.82%
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GRANTS

BRANFORD BOARD OF EDUCATION
Grant Awards
2022-23

	<u>Public</u>	<u>Fiscal Agent</u>	<u>Non-Public</u>	<u>Total</u>
State Grants				
Adult Education Provider (SAE) State/Local	\$ 147,225	\$ 361,750		\$ 508,975
Family Resource Center	101,725			101,725
School Readiness	196,774			196,774
School Readiness COLA	7,793			7,793
School Readiness Enrollment-based	20,160			20,160
School Readiness Quality Enhancement	3,881			3,881
Open Choice	162,000			162,000
School Based Health Center (DPH)	316,763			316,763
State Bilingual Grant	6,806			6,806
Total State Grants	\$ 963,127	\$ 361,750	\$ -	\$ 1,318,071
Federal Grants				
Adult Ed-SAE PIP	\$ 160,000			\$ 160,000
IDEA Sec. 611	768,146		6,361	774,507
IDEA Sec. 619 Preschool-Special Ed	29,713			29,713
ARP IDEA 611	129,200		1,291	130,491
ARP IDEA 619	12,359			12,359
Carl D. Perkins Career and Technical Education Fund	37,204			37,204
American Rescue Plan Elementary and Secondary Emergency Relief Funds (ARP ESSER)	3,441,293			3,441,293
Title I Improving Basic Programs	484,765			484,765
Title II Teachers & Principals	61,446		4,466	65,912
Title III Part A English Language Acquisition	23,973			23,973
Title IV Part A Student Success & Academic Enrichment	35,631		2,098	37,729
Total Federal Grants	\$ 5,183,730	\$ -	\$ 14,216	\$ 5,197,946
Other Grants				
Universal Service Fund Schools and Libraries	\$ 86,769			\$ 86,769
Medicaid	57,339			57,339
Total Other Grants	\$ 144,108	\$ -	\$ -	\$ 144,108
Total Grants	\$ 6,290,965	\$ 361,750	\$ 14,216	\$ 6,660,125

**Connecticut State Department of Education
Entitlements**

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Change</u>		<u>2022-23</u>	
						<u>Uncapped</u>	<u>Cap Impact</u>
						<u>Entitlement</u>	
Education Cost Sharing Grant	\$ 2,511,073	\$ 2,753,346	\$ 3,060,451	\$ 307,105	12.2%		
<u>Capped Entitlements</u>							
Excess Costs* Agency Placements*	\$ 524,616	\$ 753,720	\$ 549,000	\$ (204,720)	-39.0%	\$ 784,286	\$(235,286)
Adult Education Grant	\$ 21,258	\$ 22,165	\$ 25,058	\$ 2,893	13.6%	\$ 25,058	\$ -
Non-Public Health Services	\$ 8,451	\$ 6,598	\$ 6,905	\$ 307	3.6%	\$ 11,671	\$(4,766)
Totals	\$ 3,065,398	\$ 3,535,829	\$ 3,641,414	\$ 105,585	5.3%	\$ 821,015	\$(240,052)

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

Branford Public Schools
 Business Services
 Budget 2023-24

Potentially Recurring Items affected by sunset of ARP ESSER in Sept. 2024 (24-25 Budget)

Item	Estimated Cost Impact
Effective School Solutions	\$ 619,500
Paraprofessional wage reopener phase-in	\$ 158,000
Substitutes	\$ 344,000
Summer Learning	\$ 245,635
Social Worker & 2 Interventionists	\$ 239,000
Literacy and EL paras (7)	\$ 189,000
WIS EL Teacher	\$ 62,049
JBS EL para	\$ 29,298
1.5 Behavior Interventionists	\$ 116,471
In-house PD to ARP ESSER	\$ 16,000
Site licenses to ARP ESSER	\$ 25,000
Security Guards to ESSER	\$ 166,611
Elementary in-house workshops to ESSER	\$ 18,000
Total	<u><u>\$ 2,228,564</u></u>



CAPITAL BUDGET

Board of Education
Three Year Capital Plan
Introduction

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

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

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



**Branford Public Schools
185 Damascus Road
Branford, CT 06405**

**Instructional & Operational Technology Department
Capital Funding Justification for Request
2023-2024**

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

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

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

The request regarding the integrated security system is the result of regular assessment of district safety and security needs and the goal of providing future efficiency in these areas.

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

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

Student Chromebooks - \$420,000

This 2023-2024 request is for elementary student Chromebooks, which are refreshed on a 4-year cycle.

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

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

Integrated Security System – \$645,929

This request is for system replacements and enhancements to the software, servers, and equipment that runs our current systems. This request impacts building alarms, badge and door access, security cameras, security servers, and will expand guest badging and environmental sensors. The request integrates all systems and includes three years licensing for cloud services which will reduce in-house maintenance and upgrades in the long-term.

Security Cameras – \$10,000

This request is security cameras that regularly need replacement or in some cases where an additional camera may be necessary to provide better coverage of a previously unidentified area of concern.

***Branford Public Schools
Facilities Capital
Request Justification
2023- 2024***

Equipment & Services

Equipment- \$18,000 This represents a provision for replacement of facilities equipment, such as mowers, blowers, scrubbers and buffers.

Buildings

High School

Replace Classroom Unit Heaters- \$ 80,000 Classroom unit heaters are located on the walls or in ceilings and are at the end of their useful lives at 29 years old.

John B. Sliney

Interior Painting - \$20,000 Student lockers on all three floors require repainting.

Indian Neck

Boiler Replacement- \$35,000 This request is to accumulate funds to replace the boiler at Indian Neck School, which will be 25 years old in 2024.

System Wide

Door Replacement- \$ 8,925 The replacement of a portion of the 1434 exterior and interior doors is an annual endeavor. (Reduced due to redesignation of funds in 22-23).

External Facilities

Mary T Murphy

Parking Lot Sealcoating- \$95,000 Sealcoating the parking areas will extend their useful lives and defer repaving.

Mary R Tisko

Parking Lot Sealcoating - \$95,000 Sealcoating the parking areas will extend their useful lives and defer repaving.

System Wide

Sidewalk Repair- \$20,000- This request is to repair sidewalks at all buildings.

Infrastructure

Building/ Fire Code & ADA Compliance- \$15,000- Code compliance issues that are identified during annual inspections must be addressed promptly.

Town of Branford
 Board of Education
 Capital Budget Proposal 2023-26
 Superintendent's Budget

	Funding Code	2022-23 Approved	2023-24	2024-25	2025-26	3-year Request
Systemwide						
1	School Technology & 21st Century AV	GEN	50,000	50,000	50,000	150,000
2	Lease Authorization Teacher Laptops	LSE	404,000		384,000	384,000
3	Lease Authorization Student Devices	LSE	-	420,000	450,000	1,335,000
4	Lease Authorization PK-1 Devices	LSE			260,000	260,000
5	Office Admin Computers	GEN	10,000	10,000	10,000	30,000
6	Integrated School Security Platform	GEN		645,929		645,929
7	Security Cameras & Equipment	GEN	10,000	10,000	10,000	30,000
8	Facilities Equipment	GEN	18,000	18,000	18,000	54,000
9	Maintenance Vehicle	GEN			45,000	45,000
	Subtotal		492,000	1,153,929	553,000	1,227,000
	Total Equipment & Services		492,000	1,153,929	553,000	2,933,929

Buildings

Branford High School

1	Replace Classroom Unit Heaters	GEN		80,000		80,000
2	Roof Replacement	DEBT		3,568,000		3,568,000
3	Replace Classroom Windows	DEBT		1,000,000		1,000,000
	Subtotal		-	80,000	3,568,000	4,648,000

John B. Sliney School

1	Architectural Study	RED	50,000			-
2	Interior Painting	GEN		20,000		20,000
3	Window Replacement	DEBT		1,600,000		1,600,000
4	Replace Boiler	GEN			400,000	400,000
5	Upgrade Locker Rooms	GEN			350,000	350,000
	Subtotal		50,000	20,000	-	2,370,000

Town of Branford
Board of Education
Capital Budget Proposal 2023-26
Superintendent's Budget

	Funding Code	2022-23 Approved	2023-24	2024-25	2025-26	3-year Request
Mary T. Murphy						
1	Tile Replacement	RED 20,000				-
2	Tile Replacement	GEN				-
3	Central Air Conditioning	DEBT 3,245,448		3,245,448		3,245,448
	Subtotal	20,000	-	3,245,448	-	3,245,448
Mary R. Tisko						
1	Tile Replacement	RED 20,000				-
2	Tile Replacement	GEN				-
3	Central Air Conditioning	DEBT 3,245,448		3,245,448		3,245,448
	Subtotal	20,000	-	3,245,448	-	3,245,448
Indian Neck School						
1	Boiler Replacement	GEN	35,000	35,000	35,000	105,000
2	Replace Classroom Cabinets, Countertops	GEN		50,000		50,000
	Subtotal	-	35,000	85,000	35,000	155,000
Systemwide						
1	Remove Underground Storage Tanks	RED 30,000				-
2	Door Replacement	GEN 50,000	8,925	50,000	50,000	108,925
	Subtotal	80,000	8,925	50,000	50,000	108,925
	Total Buildings	170,000	143,925	10,193,896	3,435,000	13,772,821
External Facilities						
1	Parking Lot Sealcoating	GEN	95,000			95,000
	Subtotal	-	95,000	-	-	95,000

Town of Branford
 Board of Education
 Capital Budget Proposal 2023-26
 Superintendent's Budget

		Funding Code	2022-23 Approved	2023-24	2024-25	2025-26	3-year Request
Mary R Tisko							
1	Parking Lot Sealcoating	GEN		95,000			95,000
	Subtotal		-	95,000	-	-	95,000
Systemwide							
1	Sidewalk Repairs	GEN	10,000	20,000	20,000	20,000	60,000
	Subtotal		10,000	20,000	20,000	20,000	60,000
Total External Facilities			10,000	210,000	20,000	20,000	250,000
Infrastructure							
1	Bldg./Fire Code & ADA compliance	GEN	15,000	15,000	15,000	15,000	45,000
Total Infrastructure			15,000	15,000	15,000	15,000	45,000
TOTAL BOE			687,000	1,522,854	10,781,896	4,697,000	17,001,750

		Legend	2022-23 Approved	2023-24	2024-25	2025-26	3-year Request
General Fund		GEN	163,000	1,102,854	258,000	1,003,000	2,363,854
Debt Issuance Bonds/Notes		DEBT	-	-	10,058,896	2,600,000	12,658,896
State or Federal Grants		GRT	-	-	-	-	-
Local Capital Improvement		LOCIP	-	-	-	-	-
Other		RED	120,000	-	-	-	-
Lease		LSE	404,000	420,000	465,000	1,094,000	1,979,000

Building Information

School	Year Built	Sq. Ft	Acre's	# Classrooms
BHS	1954, Renovations, 1986, 1997-1999	392,270	38.5	62
Walsh	2021 Extension Alteration	171,503	29.1	61
MRT	1960, Renovation 1991	54,000	12	32
JBS	1929, Renovation 1978	53,000	2	26
MTM	1954, Renovation 1991	54,000	7	32
Indian Neck	1950	12,000	9.5	10

Updated Jan 2023

Branford Board of Education Roof Replacement

Year	Location	Type	Age	Notes
Aug-01	JBS	Firestone SBS	20 YRS	20 Year Warranty as of 10/29/01
Aug-12	MTM	Carlisle EPDM	9 YRS	30 Year Warranty as of 11/7/2012
Aug-12	MRT	Carlisle EPDM	9 YRS	30 Year Warranty as of 11/7/2012
Aug-09	WIS	Firestone EPDM	12 YRS	30 Year Warranty as of 2009
6-Aug	INS		15 YRS	30 year Warranty as of 8/5/2006
Sep-12	BHS E-Wing	Firestone SBS	9 YRS	30 Year Warranty as of 2012
Aug-13	C.O	Firestone EPDM	8 YRS	20 Year Warranty as of 12/31/13
1994	BHS	EPDM	27 YRS	30 Year Warranty
Jan-20	Walsh* Walsh	Phase I Phase II EPDM	1 YR	30 Year Warranty

NOTE; Walsh Roof is different Phase I roof is New Phase II Roof was kept and was installed in 2009 with a 30 year warranty.
This area includes, Aud, Gyms, Music rooms, Office area, Nurses area

Updated 01/2023

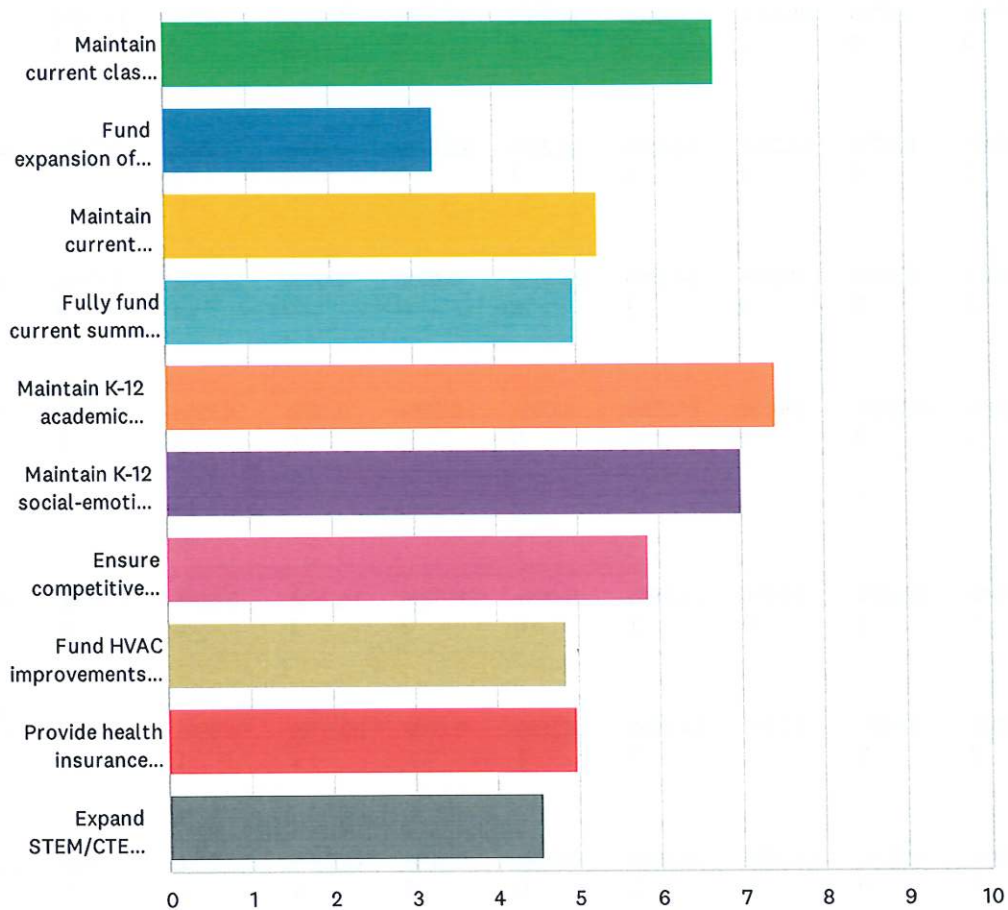
Branford Board of Ed Boilers & Oil Tanks								
Year	Location	Make	Model	Burner	Age	# Boilers	Tank Installed	Dual Fuel
1998	BHS	Donlee	C4-GO-30	S	24 YRS	2	8/1/98 Above Ground	Yes
2021	BHS	Cleaver Brooks			1 YR	2		
2020	WIS	Cleaver Brooks	CFLC-4000		2 YRS	2	8/1/93 Above Ground	No
2012	MTM	Viessmann	Vitocrossal 200	Power Flame	10 YRS	2	NO Tank	No
1999	JBS	HB Smith	28A-11	Power FlameC3-0	23 YRS	2	8/1/08 Below Ground	No
2016	MRT	Viessman	Vitocrossal	Power Flame	6 years	2	Tank Removed Aug. 2022	No
1999	INECK	HB Smith	19A	Power FlameCR1	23 YRS	2	Tank Removed Aug. 2022	No

Updated Jan. 2023

BUDGET SURVEY
PARENT & COMMUNITY
RESPONSES

Q1 Please rank the importance of each possible budget priority below. The question allows you to either use the dropdown to assign a score (each score can only be used once) or drag the items to put them in order of priority.

Answered: 7 Skipped: 0



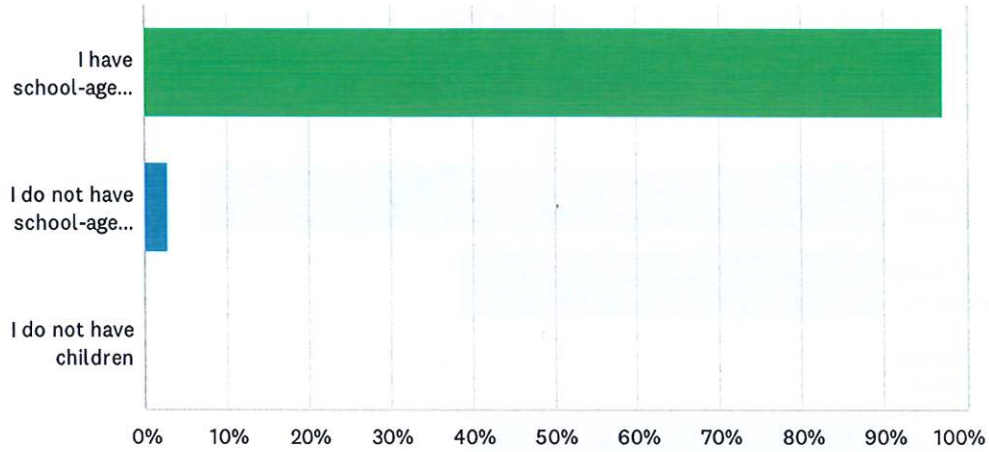
School Year 2023-2024 Community Budget Survey for Branford Public Schools

SurveyMonkey

	1	2	3	4	5	6	7	8	9	10	TOTAL
Maintain current class size	14.29% 1	14.29% 1	28.57% 2	0.00% 0	14.29% 1	0.00% 0	14.29% 1	0.00% 0	14.29% 1	0.00% 0	7
Fund expansion of World Language programming at WIS	0.00% 0	14.29% 1	0.00% 0	0.00% 0	0.00% 0	14.29% 1	0.00% 0	14.29% 1	28.57% 2	28.57% 2	7
Maintain current extracurricular offerings	0.00% 0	0.00% 0	28.57% 2	0.00% 0	14.29% 1	14.29% 1	28.57% 2	0.00% 0	14.29% 1	0.00% 0	7
Fully fund current summer programming	0.00% 0	0.00% 0	14.29% 1	14.29% 1	14.29% 1	28.57% 2	0.00% 0	14.29% 1	0.00% 0	14.29% 1	7
Maintain K-12 academic intervention system	42.86% 3	0.00% 0	0.00% 0	14.29% 1	28.57% 2	0.00% 0	0.00% 0	14.29% 1	0.00% 0	0.00% 0	7
Maintain K-12 social-emotional-behavioral support system	14.29% 1	42.86% 3	0.00% 0	14.29% 1	0.00% 0	0.00% 0	0.00% 0	14.29% 1	14.29% 1	0.00% 0	7
Ensure competitive labor contracts	14.29% 1	14.29% 1	0.00% 0	14.29% 1	0.00% 0	28.57% 2	14.29% 1	0.00% 0	0.00% 0	14.29% 1	7
Fund HVAC improvements towards NetZero goal	0.00% 0	0.00% 0	14.29% 1	14.29% 1	14.29% 1	0.00% 0	28.57% 2	14.29% 1	14.29% 1	0.00% 0	7
Provide health insurance savings without degradation of benefits	14.29% 1	0.00% 0	14.29% 1	14.29% 1	0.00% 0	0.00% 0	14.29% 1	14.29% 1	14.29% 1	14.29% 1	7
Expand STEM/CTE programming	0.00% 0	14.29% 1	0.00% 0	14.29% 1	14.29% 1	14.29% 1	0.00% 0	14.29% 1	0.00% 0	28.57% 2	7

Q1 Please choose from the following:

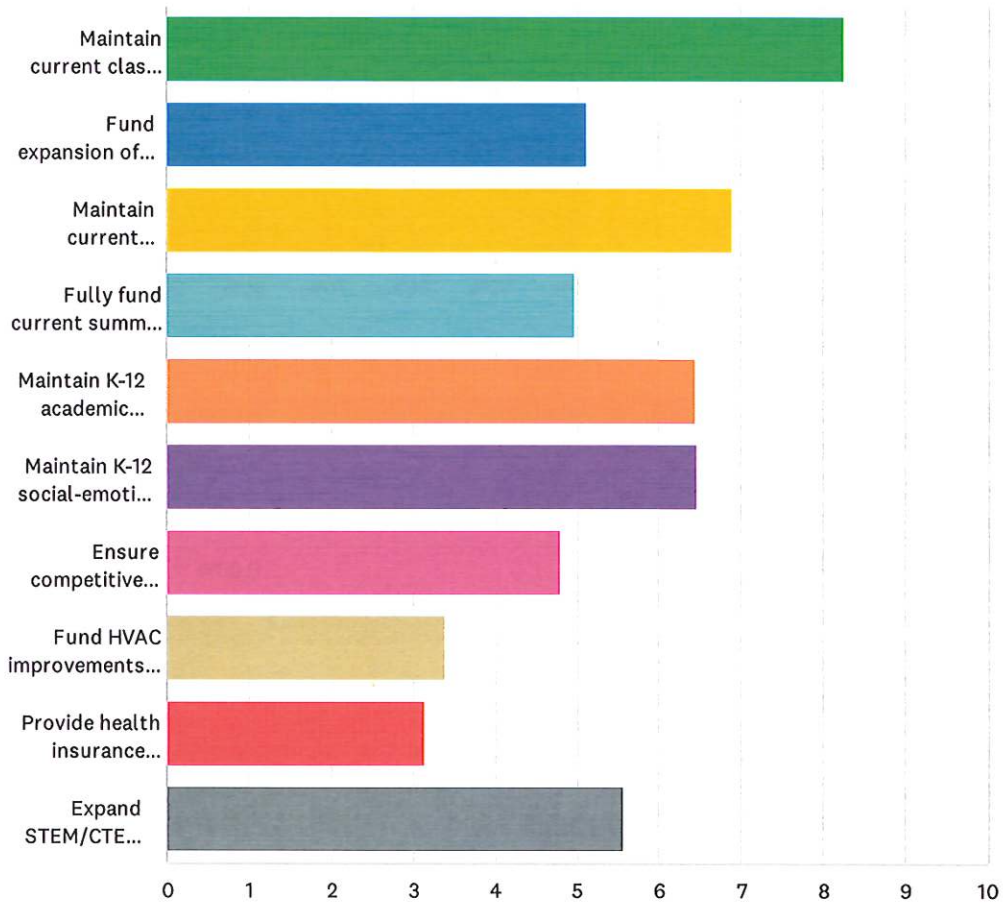
Answered: 256 Skipped: 0



ANSWER CHOICES	RESPONSES	
I have school-age children	97.27%	249
I do not have school-age children	2.73%	7
I do not have children	0.00%	0
TOTAL		256

Q2 Please rank the importance of each possible budget priority below. The question allows you to either use the dropdown to assign a score (each score can only be used once) or drag the items to put them in order of priority.

Answered: 256 Skipped: 0



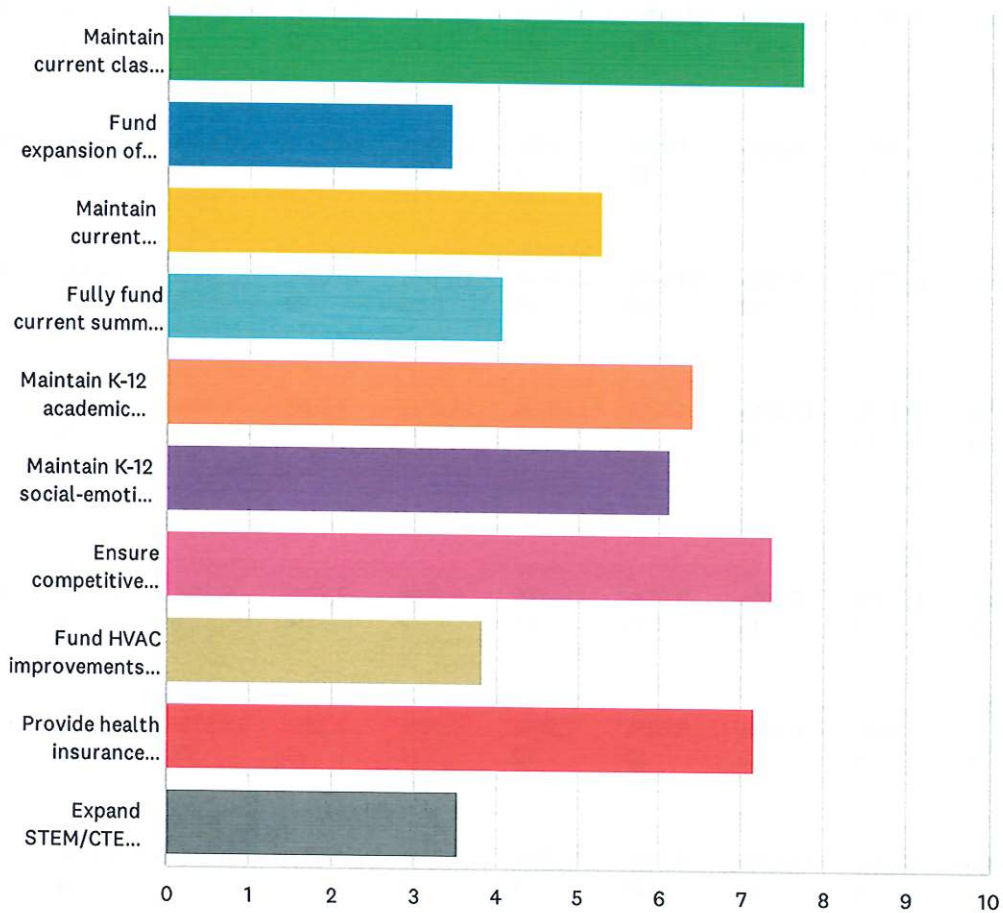
School Year 2023-2024 BPS Families Budget Survey for Branford Public Schools

SurveyMonkey

	1	2	3	4	5	6	7	8	9	10	TOTAL
Maintain current class size	49.61% 127	11.33% 29	10.55% 27	7.03% 18	7.81% 20	2.73% 7	4.69% 12	2.73% 7	2.34% 6	1.17% 3	256
Fund expansion of World Language programming at WIS	4.69% 12	10.16% 26	9.77% 25	11.72% 30	7.81% 20	10.55% 27	11.33% 29	12.11% 31	9.38% 24	12.50% 32	256
Maintain current extracurricular offerings	5.47% 14	19.14% 49	20.31% 52	17.19% 44	14.06% 36	11.33% 29	5.47% 14	2.34% 6	3.91% 10	0.78% 2	256
Fully fund current summer programming	4.69% 12	4.30% 11	9.38% 24	11.33% 29	13.67% 35	11.33% 29	14.45% 37	9.77% 25	10.16% 26	10.94% 28	256
Maintain K-12 academic intervention system	8.59% 22	14.84% 38	15.23% 39	10.94% 28	16.02% 41	10.55% 27	14.06% 36	3.13% 8	4.69% 12	1.95% 5	256
Maintain K-12 social-emotional-behavioral support system	10.16% 26	14.45% 37	14.06% 36	15.63% 40	8.98% 23	15.63% 40	7.81% 20	5.86% 15	4.30% 11	3.13% 8	256
Ensure competitive labor contracts	5.86% 15	6.25% 16	5.86% 15	11.33% 29	7.42% 19	11.72% 30	12.89% 33	16.02% 41	13.67% 35	8.98% 23	256
Fund HVAC improvements towards NetZero goal	1.17% 3	3.13% 8	2.73% 7	2.34% 6	6.25% 16	8.59% 22	13.28% 34	22.27% 57	20.70% 53	19.53% 50	256
Provide health insurance savings without degradation of benefits	1.17% 3	3.13% 8	3.13% 8	3.52% 9	6.64% 17	6.25% 16	7.42% 19	15.23% 39	23.44% 60	30.08% 77	256
Expand STEM/CTE programming	8.59% 22	13.28% 34	8.98% 23	8.98% 23	11.33% 29	11.33% 29	8.59% 22	10.55% 27	7.42% 19	10.94% 28	256

Q1 Please rank the importance of each possible budget priority below. The question allows you to either use the dropdown to assign a score (each score can only be used once) or drag the items to put them in order of priority.

Answered: 151 Skipped: 0



School Year 2023-2024 Staff Budget Survey for Branford Public Schools

SurveyMonkey

	1	2	3	4	5	6	7	8	9	10	TOTAL
Maintain current class size	29.14% 44	14.57% 22	21.85% 33	9.27% 14	5.30% 8	9.27% 14	5.96% 9	2.65% 4	1.32% 2	0.66% 1	151
Fund expansion of World Language programming at WIS	0.66% 1	3.31% 5	4.64% 7	6.62% 10	5.30% 8	5.96% 9	11.92% 18	18.54% 28	17.22% 26	25.83% 39	151
Maintain current extracurricular offerings	0.00% 0	6.62% 10	11.26% 17	15.23% 23	13.91% 21	13.91% 21	15.23% 23	12.58% 19	9.27% 14	1.99% 3	151
Fully fund current summer programming	1.32% 2	1.99% 3	4.64% 7	7.28% 11	7.95% 12	17.88% 27	14.57% 22	16.56% 25	15.89% 24	11.92% 18	151
Maintain K-12 academic intervention system	7.95% 12	11.92% 18	9.27% 14	18.54% 28	21.85% 33	11.92% 18	10.60% 16	1.99% 3	4.64% 7	1.32% 2	151
Maintain K-12 social-emotional-behavioral support system	9.27% 14	9.27% 14	13.25% 20	14.57% 22	14.57% 22	15.23% 23	7.95% 12	4.64% 7	5.96% 9	5.30% 8	151
Ensure competitive labor contracts	26.49% 40	21.19% 32	9.93% 15	6.62% 10	11.26% 17	5.96% 9	9.27% 14	5.30% 8	2.65% 4	1.32% 2	151
Fund HVAC improvements towards NetZero goal	3.31% 5	2.65% 4	6.62% 10	8.61% 13	7.95% 12	7.28% 11	7.28% 11	14.57% 22	14.57% 22	27.15% 41	151
Provide health insurance savings without degradation of benefits	20.53% 31	25.83% 39	12.58% 19	9.27% 14	7.28% 11	3.97% 6	4.64% 7	3.31% 5	9.27% 14	3.31% 5	151
Expand STEM/CTE programming	1.32% 2	2.65% 4	5.96% 9	3.97% 6	4.64% 7	8.61% 13	12.58% 19	19.87% 30	19.21% 29	21.19% 32	151