

BRANFORD BOARD OF EDUCATION BOE BUDGET WORKSHOP MEETING

TUESDAY

February 13, 2024

6:00 PM

Walsh Intermediate School Cafeteria

185 Damascus Road, Branford, CT 06405

To access and view this meeting please go to www.branfordschools.org

Branford Public Schools Mission and Vision Statement

Nurturing students and citizens who develop a deep commitment to learning today and leading tomorrow is the central goal of Branford Public Schools.

Due to adverse weather conditions this meeting will be held virtually.

A G E N D A

- I. Call to Order**
- II. Public Comment**
- III. Discussion/Action Item**
 - A. FY 25 Operating & Capital Budget**
- IV. Adjourn**

TO PARTICIPATE IN PUBLIC COMMENTS PLEASE CALL:

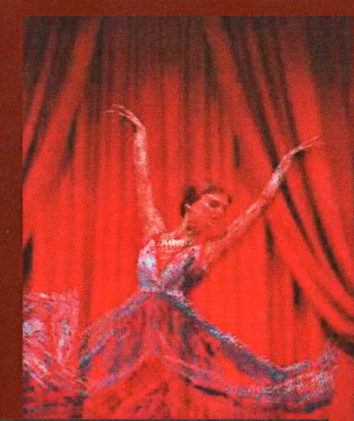
(646) 558-8656

Meeting ID: 815 6405 4671 - Passcode: 812124

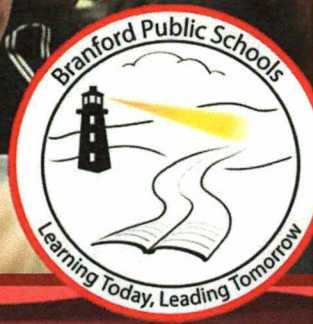
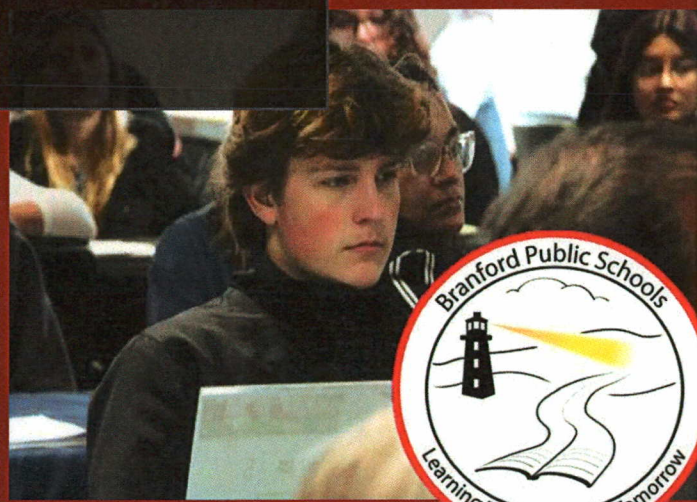
*When participating by telephone please mute your phone when joining the meeting and unmute your phone when you are ready to speak. This can be done by pressing *6 on your phone's keypad.*

Rules Governing Public Comments:

- Three minutes will be allotted to each speaker. The Board may modify this limitation at the beginning of a meeting if the number of persons wishing to speak makes it advisable to do so. (Board Bylaw 9325)**
- Conduct intended primarily to be disruptive or verbally abusive shall not be permitted at the Board of Education meeting. Any speaker who engages in such conduct will be warned and allowed to correct such conduct. If the speaker continues to engage in the disruptive conduct such will be grounds for termination of the speaker's privilege to participate in public comment and may be deemed grounds for removal from the meeting site.**
- All speakers must identify themselves by name and address.**



Superintendent's Proposed Budget February 7, 2024



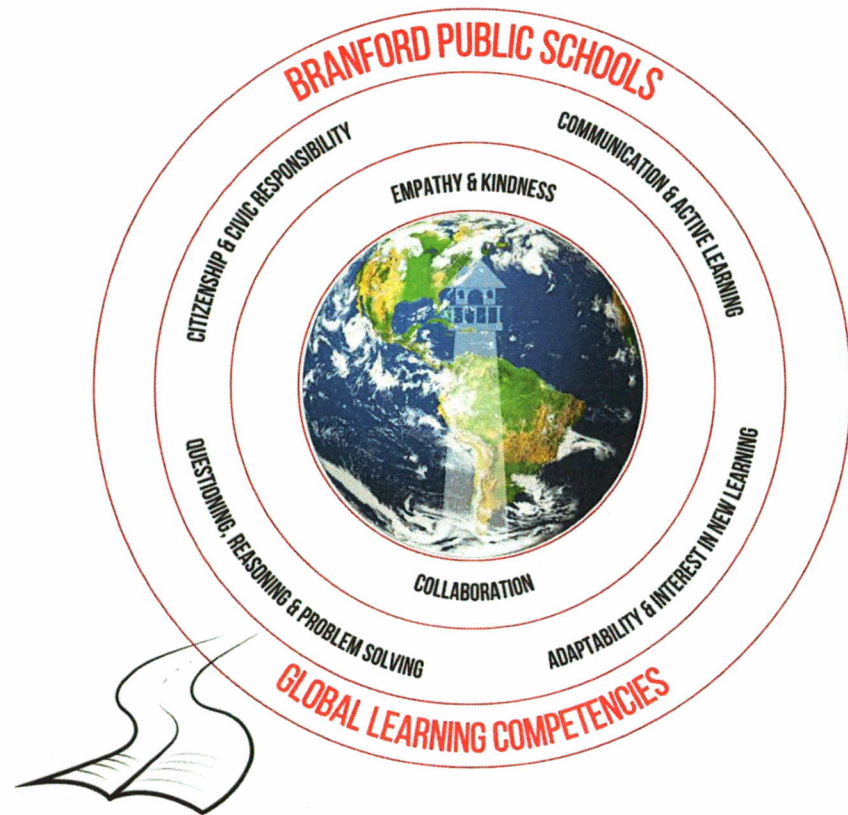
Mission, Vision and Global Learning Competencies

Mission

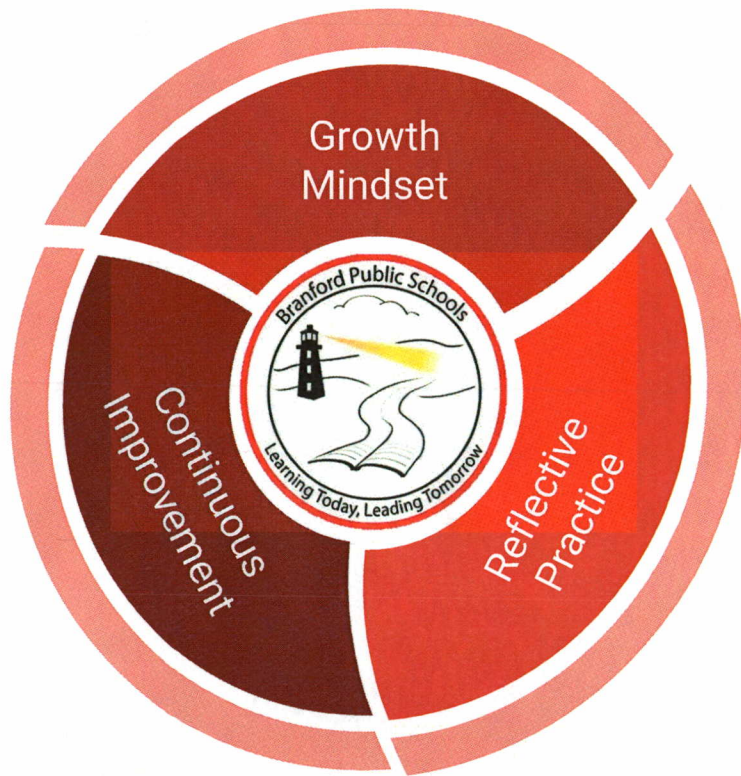
We, the members of the Branford Public School community, are committed to developing lifelong learners who are capable and confident, who contribute to their community, and who succeed in a changing global society.

Vision

Learning Today, Leading Tomorrow



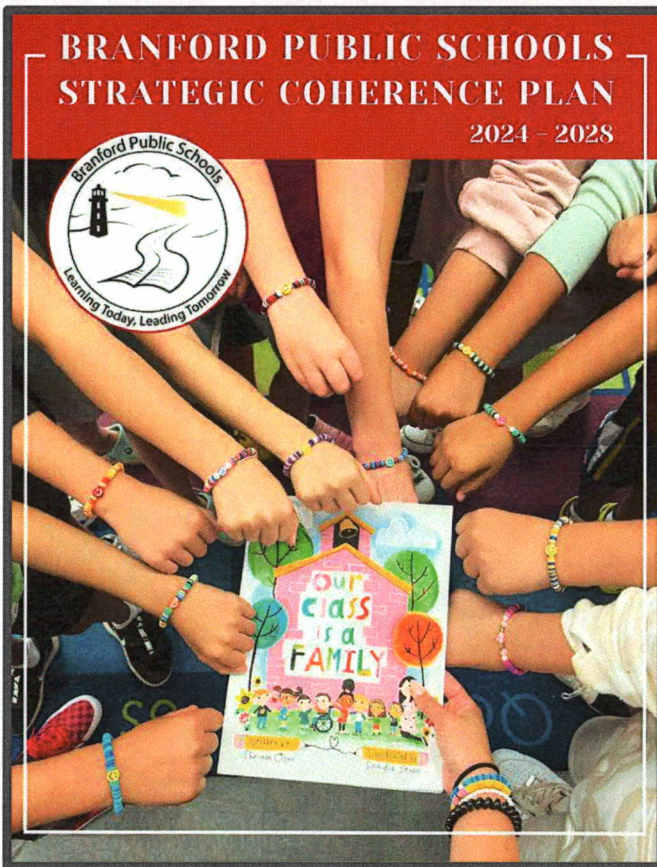
Core Values and Definition of Deeper Learning



Definition of Deeper Learning

- Focuses on intrinsic motivation, passion, and reason as the drivers of the pursuit of learning.
- Provides ongoing skills development and recognition of progress along the way.
- Includes hands-on learning by doing and practice.
- Incorporates mentoring, feedback, and support through all aspects of the learning process.
- Requires appropriate resources to facilitate learning.
- Flourishes within a culture of optimism and support.

Strategic Coherence Plan Goals

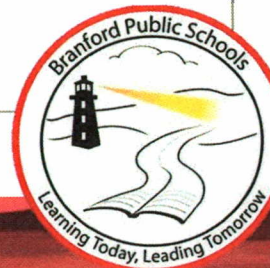


1. Ensure equal opportunity for growth and development for all Branford students.
2. Align the key systems in the District to support the student acquisition of the Global Learning Competencies through the implementation of the Definition of Deep Learning.
3. Improve the process and tools used to communicate and engage critical stakeholders.



Strategies at a Glance

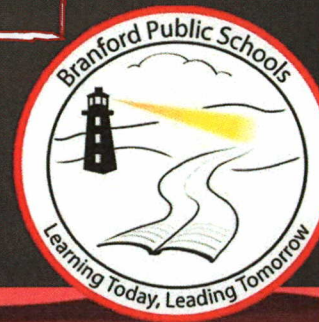
Goal 1	Goal 2	Goal 3
1. Develop a guaranteed and viable curriculum across grade levels and content areas.	1. Create systems for the measurement and evaluation of the district's global learning competencies.	1. Improve accessibility to District and school communications.
2. Utilize technology as a tool to enhance student learning.	2. Improve district and school climate.	2. Strengthen presence and partnerships with the larger Branford Community.
3. Integrate culturally responsive learning opportunities for all.	3. Develop robust systems for recruiting, retention and staff support.	3. Provide opportunities for stakeholder engagement and feedback.
4. Enhance support systems to address academic and social and emotional learning needs of students.	4. Provide facilities that shape the path for the future of education.	4. Increase frequency and expand scope of sharing district highlights.
5. Create experiences for transformational job-embedded professional learning for faculty and staff.	5. Reimagine and implement programs of study that prepare students for a rapidly changing global society.	5. Develop systems for connectivity with alumni.





“The better we get at getting better, the
faster we will get better”.

- Douglas Engelbart



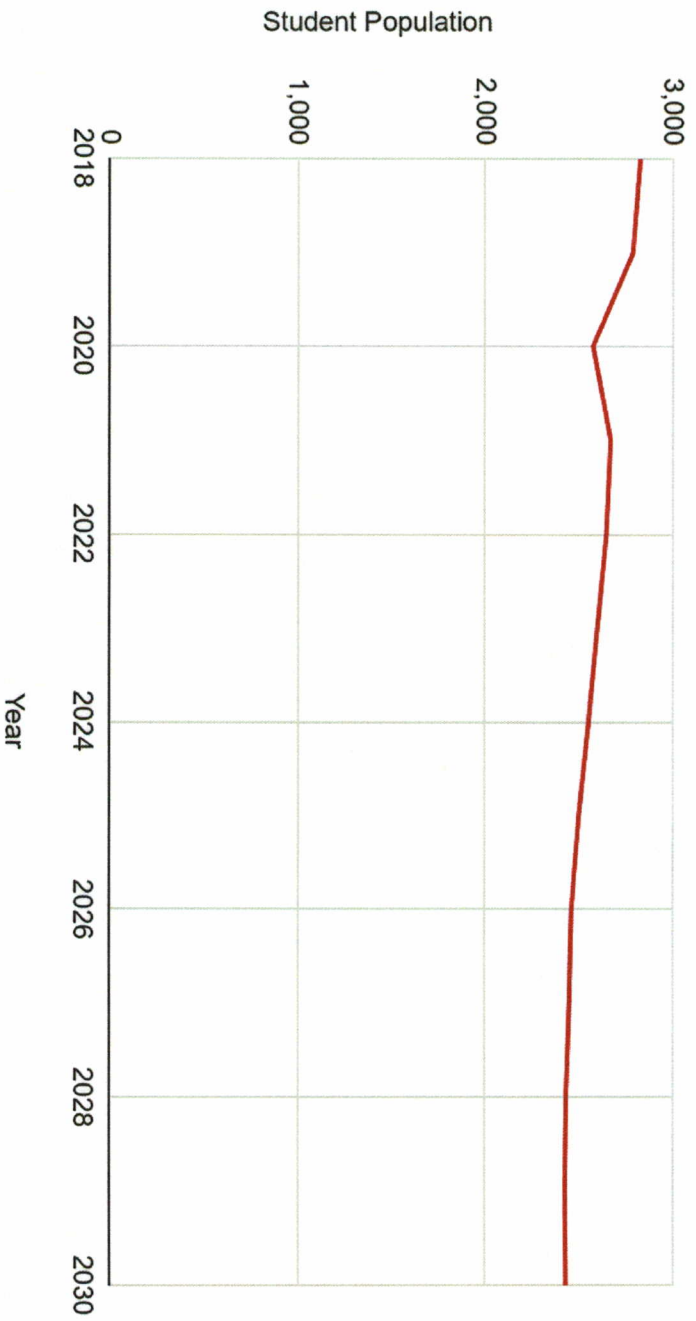
Student Enrollment

	December 2021	December 2022	December 2023
Elementary	970	994	954
WIS	792	767	794
BHS	819	833	793
Total	2,581	2,594	2,541



Student Enrollment

Enrollment Projection



High Needs Population

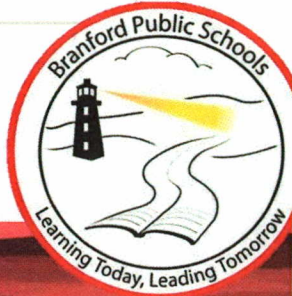
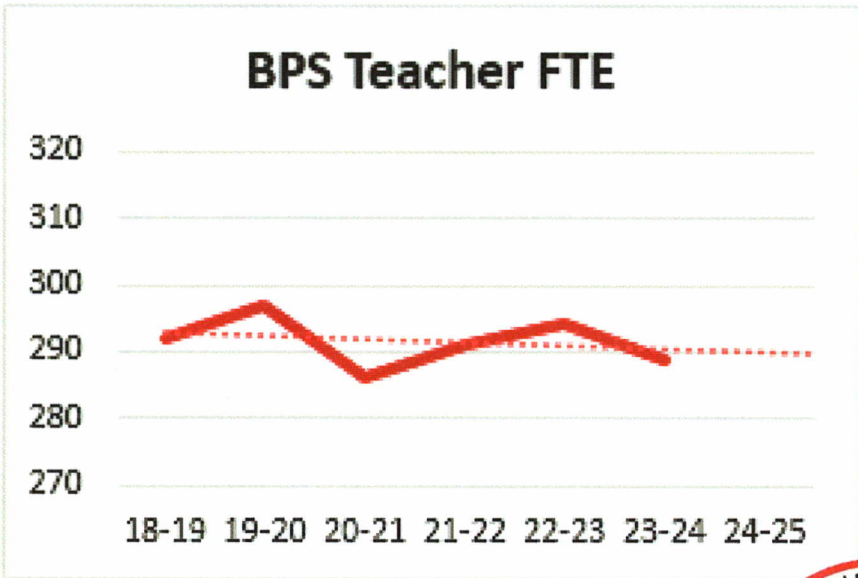
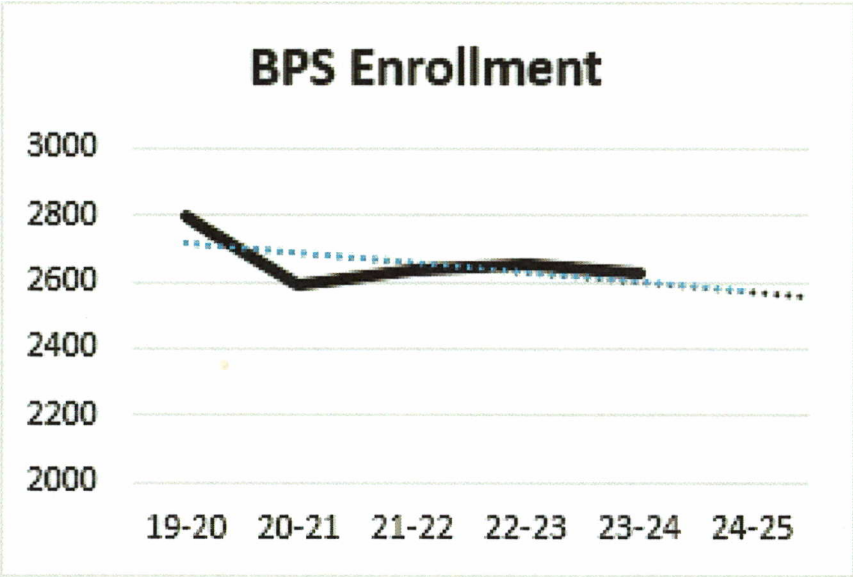
Year	High Needs Population
2012-2013	32.5%
2022-2023	46.7%
2023-2024	46.8%

High Needs	Count	Pct
Multilingual Learners	195	7.4%
Special Education	366	13.9%
Federal Lunch Subsidy	967	36.8%
Unduplicated Total 23-24	1196	45.6%

2012-2013
3.4%
13.5%
22.4%
32.5%

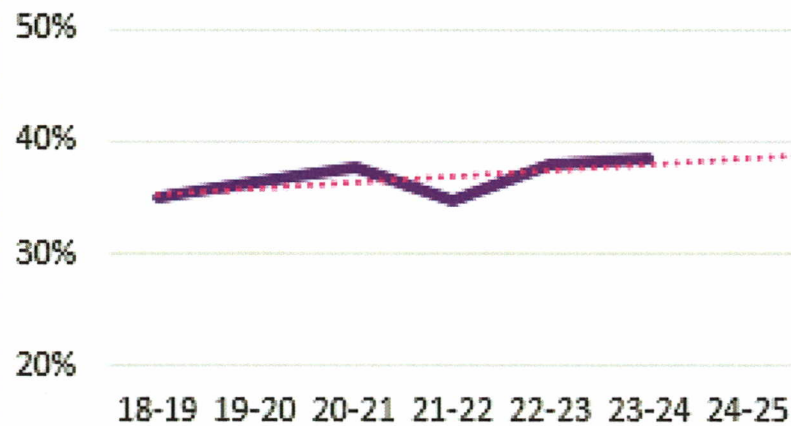


Historical Enrollment & Staffing

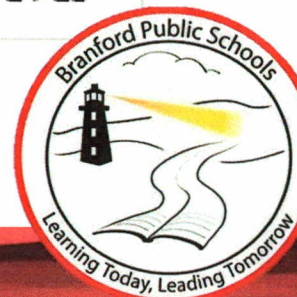
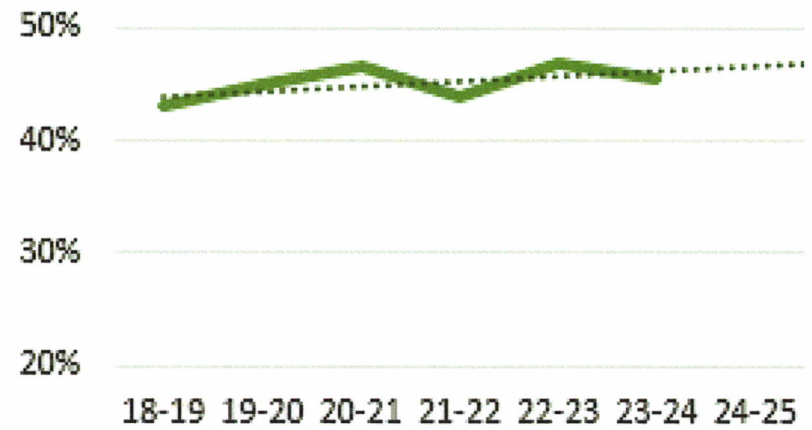


Historical Meal Subsidy & High Needs Data

BPS Free and Reduced

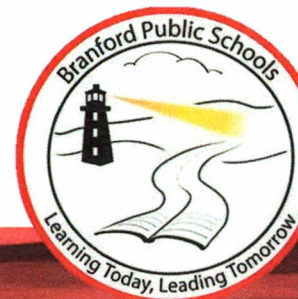


BPS High Needs Pct



Historical Increases

	Superintendent Proposed	BOE Approved	RTM Approved
2020-2021	2.15%	3.14%	1.90%
2021-2022	1.29%	2.48%	1.83%
2022-2023	3.05%	2.40%	1.71%
2023-2024	7.43%	5.82%	3.25%
2024-2025	4.88%		



Expense Types

Fixed Costs: contractual and/or mandated

- (salaries, benefits, utilities)

Required Costs: necessary for operation

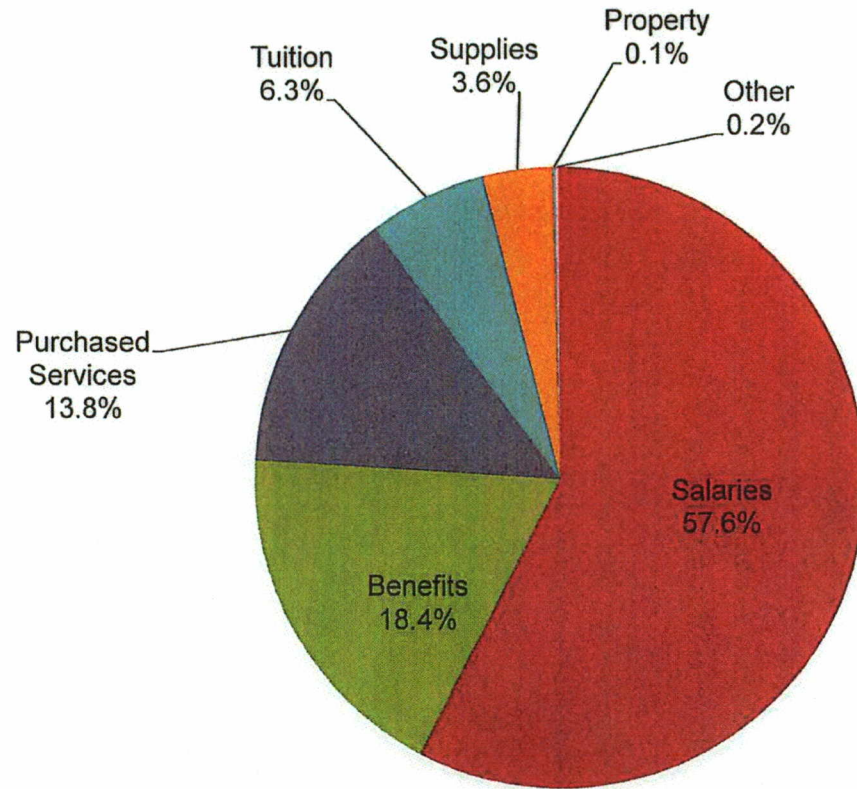
- (substitutes, legal, nursing supplies)

Variable Costs: discretionary to values

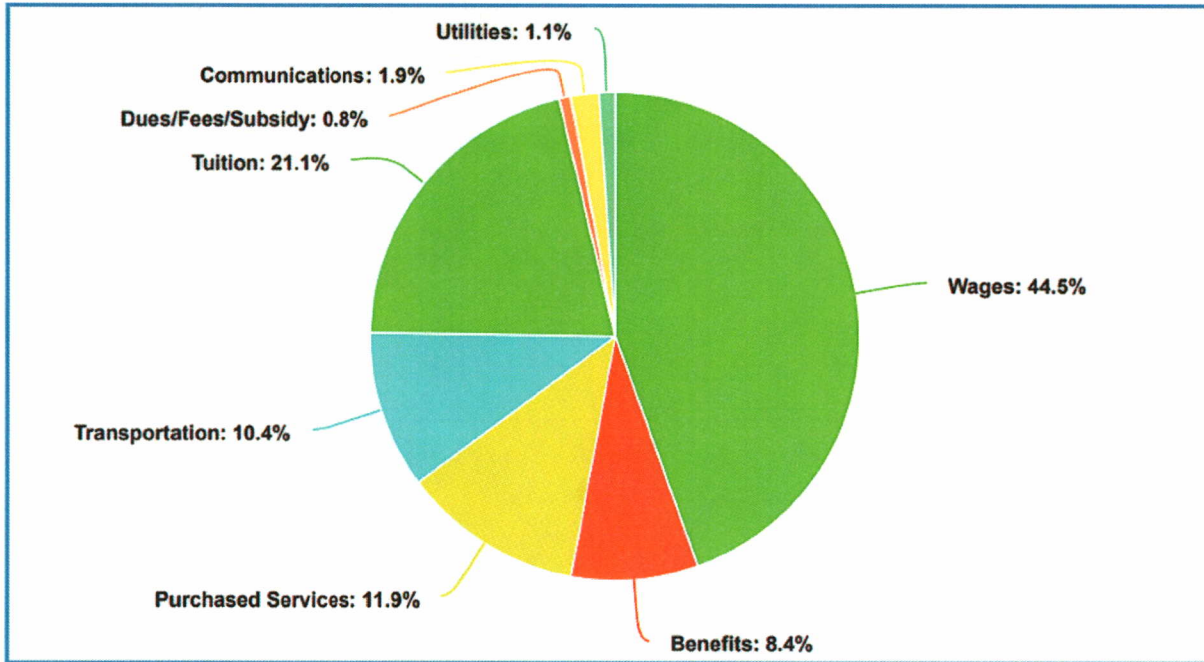
- (books, equipment, office supplies)



Budget Overview

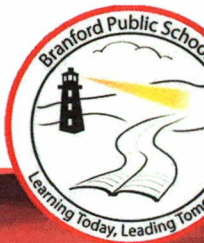


Increase Drivers



\$ 1,377,802.42	44.84%	WAGES
\$ 261,251.55	8.50%	BENEFITS
\$ 368,979.49	12.01%	PURCHASED SERVICES
\$ 33,858.00	1.10%	UTILITIES
\$ (14,416.00)	-0.47%	CONTRACT SERVICES AND REPAIRS
\$ 323,658.51	10.53%	TRANSPORTATION
\$ 57,542.10	1.87%	PRINTING AND COMMUNICATIONS
\$ 652,743.04	21.24%	TUITION
\$ 1,174.08	0.04%	INTERNAL TRAVEL
\$ (13,400.02)	-0.44%	SUPPLIES AND EQUIPMENT
\$ 23,558.83	0.77%	DUES AND FEES, SUBSIDY
\$ 3,072,752.00		

■ Wages
 ■ Benefits
 ■ Purchased Services
 ■ Transportation
 ■ Tuition
■ Dues/Fees/Subsidy
 ■ Communications
 ■ Utilities



BOE Budget Priorities Survey

		1	2	3	4	5	Average
1	Improving student intervention and support to address academic achievement.	0	0	2	1	5	4.38
2	Improving student intervention and support to address the social and emotional learning needs of students.	0	0	2	0	6	4.5
3	Addressing district needs to continuously improve safety and security for students and staff.	0	0	2	3	3	4.13
4	Providing comprehensive summer programming for enrichment and academic achievement (including transportation and meals).	1	1	3	3	0	3
5	Support efforts toward net zero energy.	2	2	2	2	0	2.5
6	Attract and retain a talented workforce by ensuring competitive labor contracts.	0	0	2	4	2	3.5
7	Creating and refining programming to support students in their pursuit of multiple post secondary learning possibilities.	0	0	1	4	3	4.25
8	Maintaining small class sizes.	0	2	0	2	4	4
9	Identifying, improving and maintaining facilities through preventive maintenance and long-term planning.	0	0	1	6	1	4
10	Provide supplemental building support to address teacher absenteeism.	0	0	4	3	1	3.63

Investments

Teacher Contract	2.3
Elementary Academic Interventionists	1.1, 1.4
Security Practices	2.4
New and Updated Courses	1.1, 2.1, 2.5
Increased Teacher Leadership	1.1, 1.5, 2.2, 2.3
Class Sizes Below Guidelines	1.1, 1.3, 1.4
Secondary Behavioral Support	1.1, 1.4
Transportation Contract	2.4
Communication	3.1, 3.2, 3.3, 3.4, 3.5



Capital Request Highlights

Technology Lease
High School Roof
Master Facilities Plan
Tennis Court Seating
Indoor Air Quality

1.2
2.4
2.4, 3.2
2.4
2.4



Anticipated Future Requests

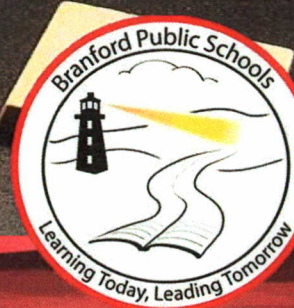
Program Pathways at BHS
Student Choice at WIS (electives)
BHS School Psychologist
Director of Mental Health
Programming for Special Populations
Academic and Behavioral Interventionists
Communications Coordinator/Webmaster

1.1, 1.3, 2.1, 2.5
2.1, 2.5
1.3, 1.4
1.3, 1.4
2.5
1.1, 1.4
3.1, 3.2, 3.3, 3.4, 3.5



Superintendent's Proposed Budget

Proposed Budget: \$
65,984,396
Dollar Increase: \$
3,072,752
Percentage Increase: 4.88%



Budget Timeline

February 13
February 14
Committee
February 21
March 21
April 1
May 14

Budget Workshop
Budget Workshop/BOE P&F

BOE Budget Adoption
BOF Budget Hearing
RTM Education Presentation
RTM Budget Decision

