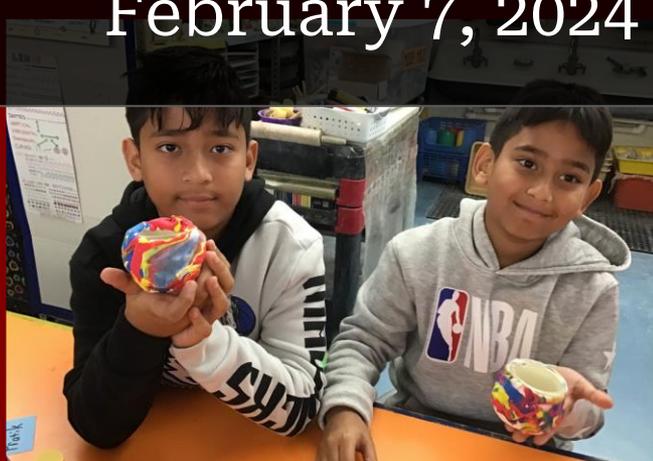


# Superintendent's Proposed Budget February 7, 2024



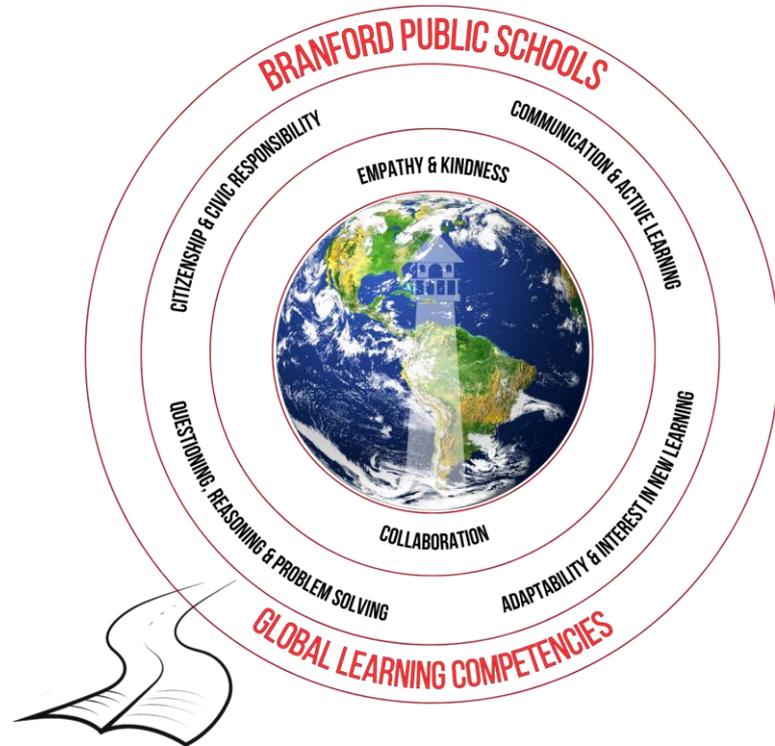
# Mission, Vision and Global Learning Competencies

## Mission

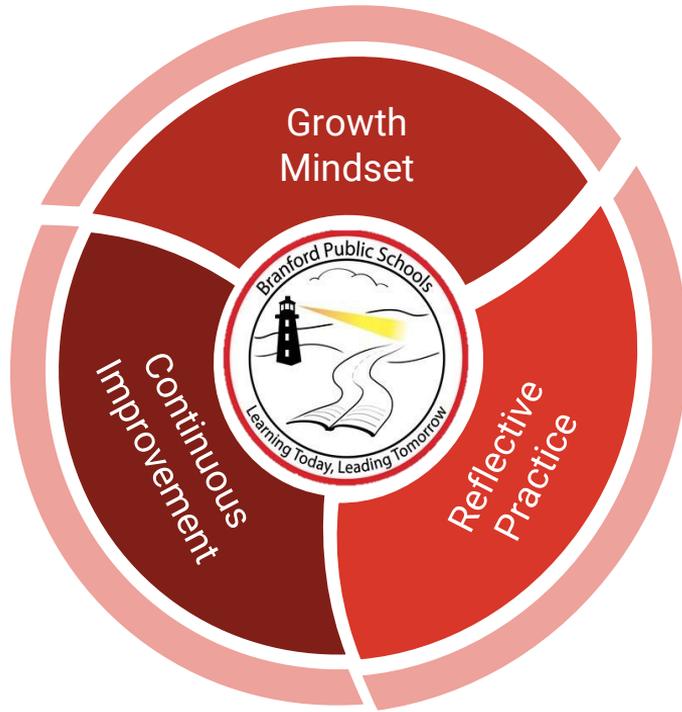
We, the members of the Branford Public School community, are committed to developing lifelong learners who are capable and confident, who contribute to their community, and who succeed in a changing global society.

## 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

## BRANFORD PUBLIC SCHOOLS STRATEGIC COHERENCE PLAN

2024 - 2028



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

1

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*



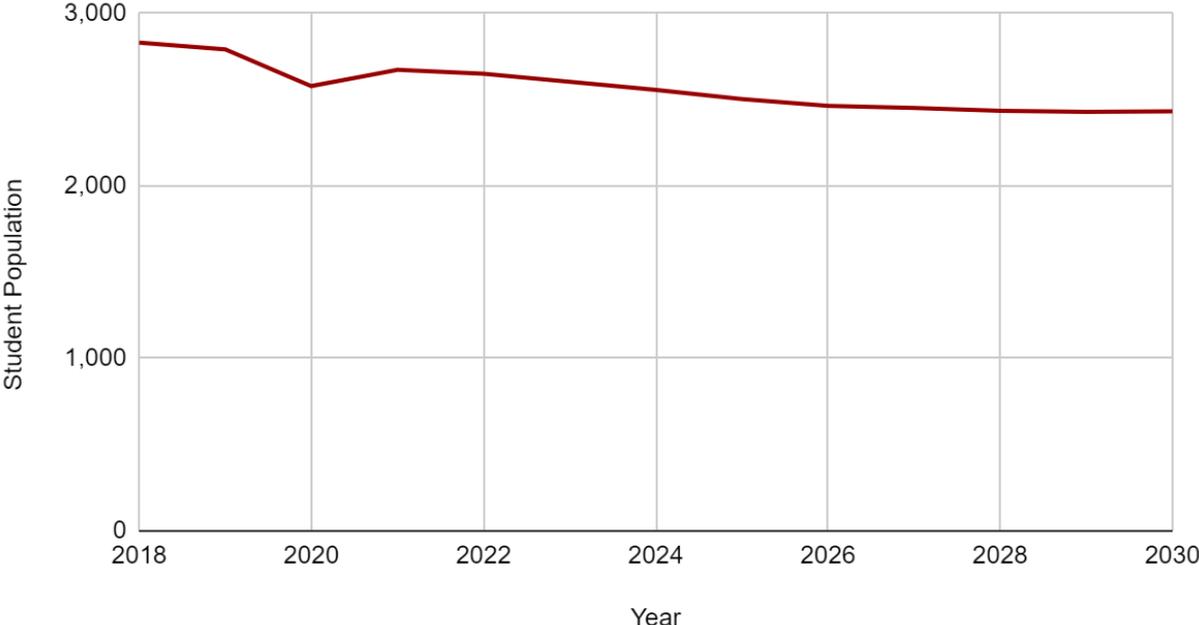
# Student Enrollment

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



# Student Enrollment

Enrollment Projection



# High Needs Population

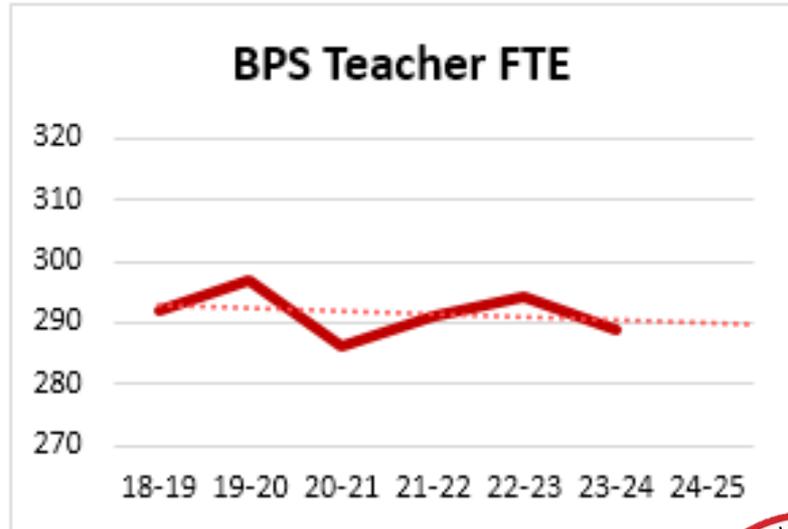
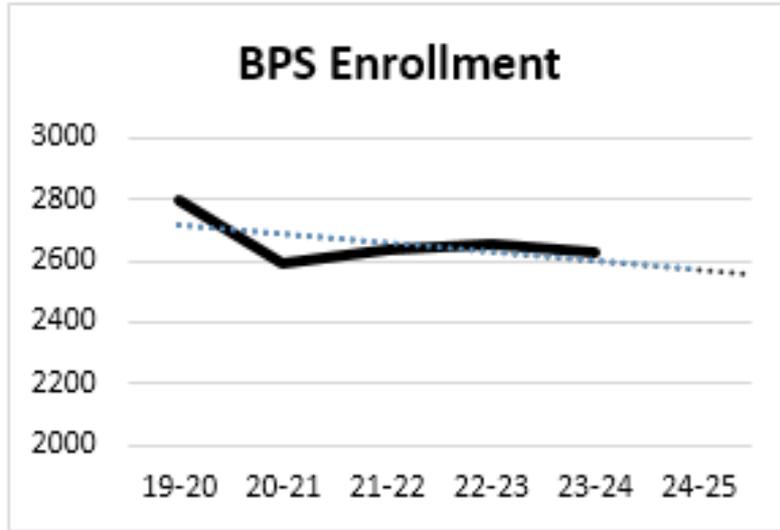
Year	High Needs Population
2012-2013	32.5%
2022-2023	46.7%
2023-2024	46.8%

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

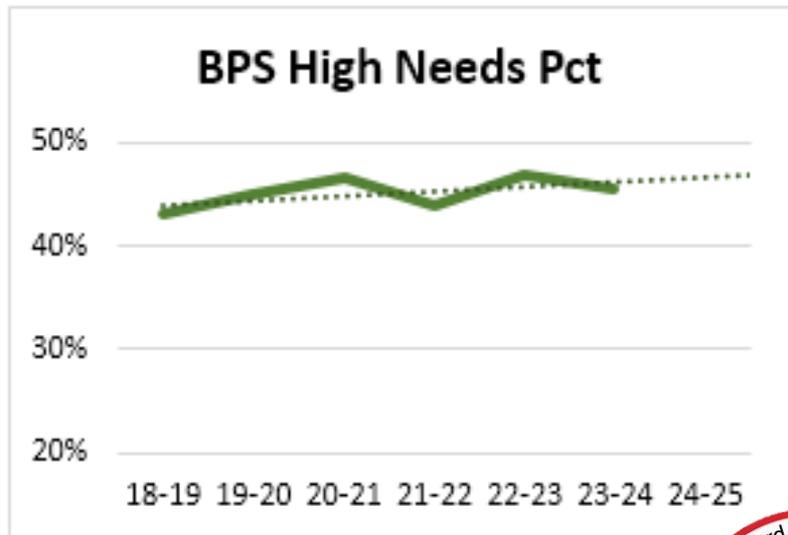
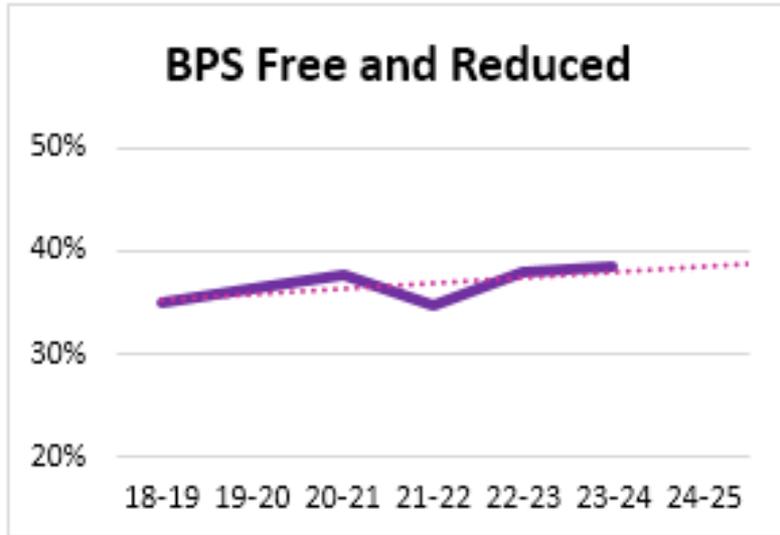
2012-2013
3.4%
13.5%
22.4%
<b>32.5%</b>



# Historical Enrollment & Staffing



# Historical Meal Subsidy & High Needs Data



# 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

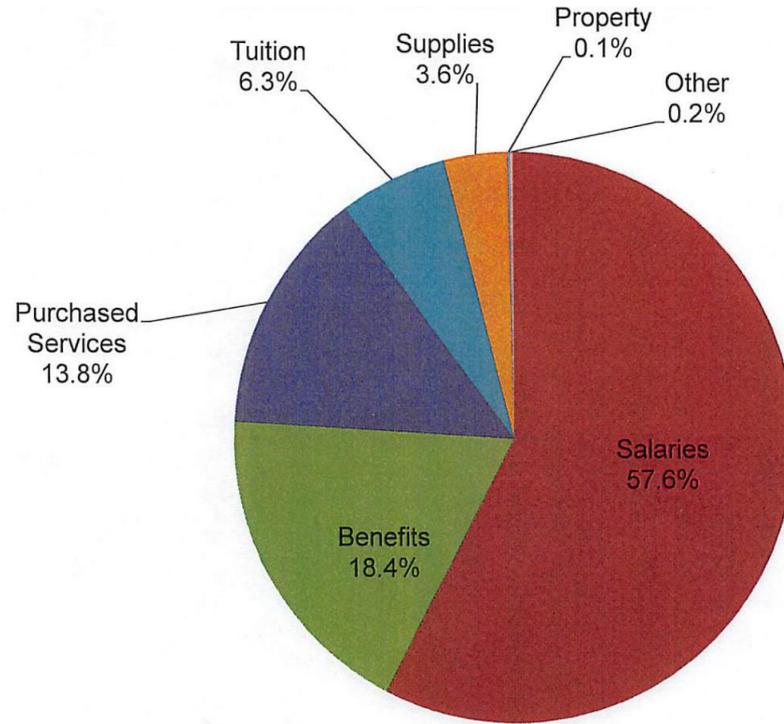
- (substitutes, legal, nursing supplies)

**Variable Costs:** discretionary to values

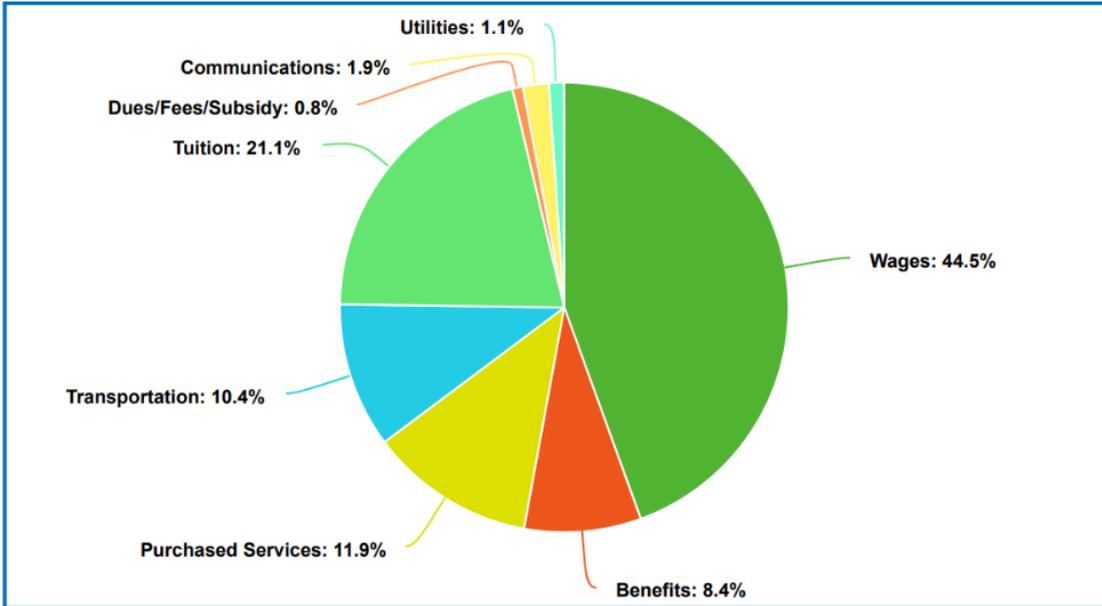
- (books, equipment, office supplies)



# 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
<b>\$ 3,072,752.00</b>		

- 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	1.2
High School Roof	2.4
Master Facilities Plan	2.4, 3.2
Tennis Court Seating	2.4
Indoor Air Quality	2.4



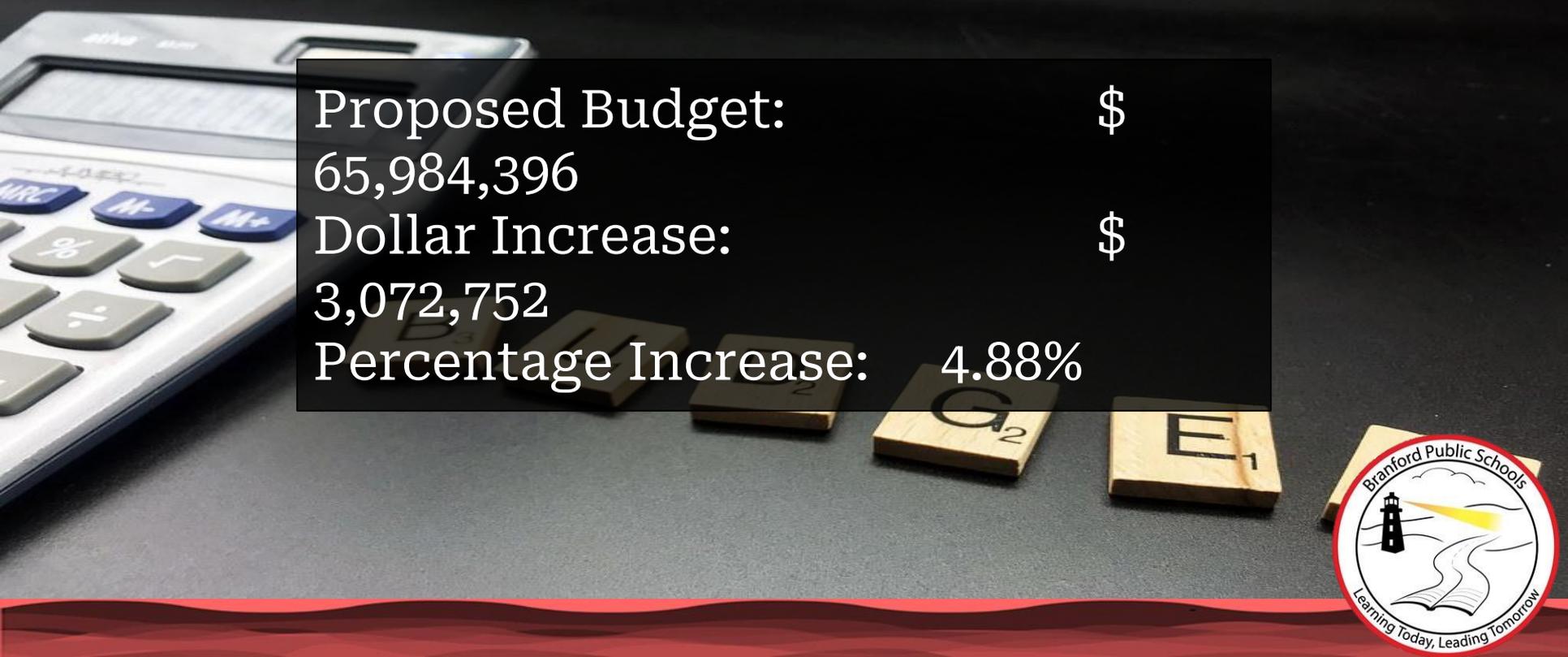
# Anticipated Future Requests

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

