

**BRANFORD BOARD OF EDUCATION  
PERSONNEL & FINANCE  
COMMITTEE MEETING**

<b>WEDNESDAY</b>	<b>Walsh Intermediate School</b>
<b>7:00 PM</b>	<b>Collaboration &amp; Innovation Center (Room 112)</b>
<b>May 7, 2025</b>	<b>Branford, CT 06405</b>

To locate agendas and to access/view meetings please go to

<https://www.branfordschools.org/>

**Community Agreement**

The Board of Education is committed to supporting the mission, vision, core values and global learning competencies of the Branford Public Schools. We are here to provide access for all students in close collaboration with the Superintendent and in partnership with the larger community.

## **A G E N D A**

- I. Call to Order
- II. Public Comment
- III. Approval of Minutes
- IV. Discussion/Update Items
  - A. 2024/2025 Monthly Finance Reports
  - B. Chief Operating Officer (COO) Updates
  - C. Master Facilities Plan
- V. Adjourn

**TO PARTICIPATE IN PUBLIC COMMENTS REMOTELY 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**

Guests attending meetings in person or virtually are invited to make public comment. Speakers must identify themselves by name and address. While the Board does not respond to public comment during the meeting, the Chair and Superintendent will work collaboratively to make sure your comments are thoughtfully considered. Disruptive conduct may result in termination of participation privileges or removal from meetings. Three minutes will be allotted to each speaker.



## Branford Public Schools

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### FY2025 Operating Budget

#### Highlights

- Overall available balance is approximately \$1.4M, in line with expectations 83% through year
  - Includes \$300K special education interim, remaining non-lapsing funds & retiree insurance refund from Town
- Every major contractual obligation has been encumbered, including special education. Final quarter of the fiscal year, focus is on planning and encumbrance management
- FY25 soft close to schools and departments on 5/22, FY26 open first week of June

#### Budget concerns:

- Electric rates increased ~30% in December; working with Town on new BID for upcoming rates
- Substitute utilization is trending higher across District YTD
- Unbudgeted kindergarten section
- Special Education OOD/Transportation currently projecting overage -\$262,943
- Athletics over original budget, largely due to transportation

### Capital Budget

- Overall available capital balance reduced \$3K month-to-month
- BHS skylight funding for \$600K approved by Town and contract is executed. Material order has been placed. Work is set to begin this summer.
- Planning for summer capital execution. Major projects include:
  - Access / INS renovation
  - Flooring repairs
  - Tally Sepot memorial seating
  - MTM parking lot drainage and entrance

### Grants

- Focusing on expiring grants for this June 30<sup>th</sup>
- On track to reach required 80% spend on FY25 Title I
- Approved IDEA revision to repurpose remaining funds to help cover Access / INS renovations
- Received \$5K grant from Office of Early Childhood to explore transition away from school readiness to the new Local Governance Partner (LGP) model

### Food Service

- New menus implemented and pilot breakfast program to try and increase low participation
- Food service fund financial statement reflects revenue and expenses through April
- Cumulative student account negative balance is \$12,581 as of 5/1/25
- Fee increase to families required for next year
- Farms engaged for local food program

### Personnel Report

- Posted several positions for July and August 2025

## Consolidated Budget - 2024 - 2025

## Fund - 001 &amp; 002

CHARACTER CODE	FY2025 ORIGINAL APPROP	FY2025 TRANSFERS	FY2025 REVISED BUDGET	FY2025 YTD EXPENDED	FY2025 ENC/REQ	FY2025 AVAIL BUDGET	FY2025 % USED	FY2024 % USED
10 SALARIES - CERTIFIED	28,581,912	-321,098	28,260,814	20,227,026	7,869,005	164,783	99.4%	99.6%
11 SALARIES-NONCERTIFID	9,457,005	171,243	9,628,248	7,169,874	1,903,322	555,052	94.2%	91.3%
20 EMPLOYEE BENEFITS	11,700,111	-32,011	11,668,100	9,515,119	1,754,686	398,295	96.6%	84.4%
21 WORKERS COMPENSATION	239,316	0	239,316	0	239,316	0	100.0%	100.0%
30 SITE LICENSE	566,715	17,667	584,382	463,053	97,199	24,131	95.9%	99.8%
31 PURCH SVCS	1,245,354	-81,090	1,164,264	866,596	354,298	-56,630	104.9%	97.6%
32 PURCH SVCS PROF/TECH	793,356	63,301	856,657	413,151	340,934	102,572	88.0%	105.5%
40 UTILITIES-WATER GAS	1,208,768	-62,364	1,146,404	790,418	355,987	0	100.0%	94.6%
41 TRASH/SNOW REMOVAL	84,041	72,235	156,276	137,522	14,952	3,802	97.6%	81.5%
42 PURCH SVCS REPAIR	914,994	-69,940	845,054	694,816	117,421	32,818	96.1%	91.3%
43 RENTALS	343,610	-2,515	341,095	46,513	295,573	-992	100.3%	110.2%
50 TRANSPORTATION	3,843,285	-12,142	3,831,143	2,762,853	1,113,798	-45,509	101.2%	91.6%
52 LIABILITY	662,686	-22,706	639,980	594,261	0	45,719	92.9%	97.1%
53 COMMUNICATIONS	278,860	-17,053	261,807	196,011	25,432	40,364	84.6%	96.9%
54 ADVERT/PRINTING/BIND	71,042	-1,223	69,819	62,242	6,382	1,195	98.3%	76.4%
55 TUITIONS	4,013,675	82,820	4,096,495	3,084,819	983,540	28,136	99.3%	84.1%
56 TRAVEL	17,565	4,375	21,940	25,379	3,057	-6,495	129.6%	127.1%
57 OTHER PURCH SVCS	57,338	-2,130	55,208	79,317	190,255	-214,363	488.3%	71.3%
60 INSTRUCTIONAL SUPPLI	551,327	18,430	569,757	463,468	174,626	-68,336	112.0%	92.1%
61 COMPUTER SUPPLIES	65,335	97,037	162,372	53,261	104,015	5,096	96.9%	84.4%
62 BUILD MAIN SUPPLIES	204,400	38,142	242,542	168,228	57,724	16,590	93.2%	87.0%
63 AUDIO VISUAL SUPPLIE	7,051	-2,301	4,750	1,886	275	2,589	45.5%	182.3%
64 SUPPLIES/EQUIPMENT	34,363	2,298	36,661	22,734	9,265	4,662	87.3%	184.4%
65 MEETING SUPPLIES	36,540	27,764	64,304	30,461	20,489	13,353	79.2%	105.3%
67 TEXTS-BOOKS/DIGITAL	64,895	-2,945	61,950	32,152	5,906	23,892	61.4%	72.4%
68 LIBRARY BOOKS	58,330	-1,854	56,476	33,391	12,474	10,611	81.2%	92.0%
69 PERIODICALS	8,039	-3,356	4,683	4,190	267	225	95.2%	83.1%
6A OFFICE SUPPLIES	42,146	22,321	64,467	37,410	17,984	9,073	85.9%	79.0%
6B OTHER SUPPLIES	70,031	768	70,799	48,308	8,091	14,400	79.7%	77.2%
70 REPLACEMENT EQUIP	50,482	20,448	70,930	21,555	30,700	18,675	73.7%	147.3%
71 NEW EQUIPMENT	42,120	22,389	64,509	63,601	12,254	-11,345	117.6%	208.1%
80 DUES AND FEES	92,115	-11,511	80,604	47,277	1,373	31,955	60.4%	100.6%
81 SUBSIDY	21,304	-15,000	6,304	0	675,000	-668,696	10707.5%	0.0%
<b>Grand Total</b>	<b>65,428,110</b>	<b>0</b>	<b>65,428,110</b>	<b>48,156,890</b>	<b>16,795,601</b>	<b>475,619</b>	<b>99.3%</b>	<b>94.1%</b>

Budget Considerations	
Current Available Balance	475,619
Payroll (5)*	9,772,328
Coach / advisor payments*	400,000
Non-lapsing fund relief	-258,235
Special Education Interim	-300,000
Retiree insurance relief	-450,000
<b>Estimated available balance</b>	<b>1,483,854</b>

\* Encumbered Funds

As of 4/30/2025

## General Operations - 2024 - 2025

## Fund - 001

CHARACTER CODE	FY2025 ORIGINAL APPROP	FY2025 TRANSFERS	FY2025 REVISED BUDGET	FY2025 YTD EXPENDED	FY2025 ENC/REQ	FY2025 AVAIL BUDGET	FY2025 % USED	FY2024 % USED
10 SALARIES - CERTIFIED	23,999,198	-362,760	23,636,439	16,948,833	6,604,442	83,164	99.6%	99.1%
11 SALARIES-NONCERTIFID	6,854,795	214,905	7,069,699	5,614,850	1,431,216	23,633	99.7%	97.3%
20 EMPLOYEE BENEFITS	11,000,831	-32,011	10,968,820	9,096,069	1,744,249	128,501	98.8%	87.2%
21 WORKERS COMPENSATION	239,316	0	239,316	0	239,316	0	100.0%	100.0%
30 SITE LICENSE	524,046	27,167	551,213	454,068	96,087	1,059	99.8%	99.2%
31 PURCH SVCS	1,005,161	-42,636	962,526	783,683	237,697	-58,855	106.1%	96.7%
32 PURCH SVCS PROF/TECH	374,233	71,301	445,534	158,251	186,836	100,447	77.5%	112.3%
40 UTILITIES-WATER GAS	1,208,768	-62,364	1,146,404	790,418	355,987	0	100.0%	94.6%
41 TRASH/SNOW REMOVAL	84,041	72,235	156,276	137,522	14,952	3,802	97.6%	81.5%
42 PURCH SVCS REPAIR	914,994	-69,940	845,054	694,816	117,421	32,818	96.1%	91.3%
43 RENTALS	343,610	-2,515	341,095	46,513	295,573	-992	100.3%	110.2%
50 TRANSPORTATION	2,915,130	12,724	2,927,854	2,016,687	940,320	-29,154	101.0%	97.8%
52 LIABILITY	662,686	-22,706	639,980	594,261	0	45,719	92.9%	97.1%
53 COMMUNICATIONS	274,764	-17,053	257,711	193,353	24,121	40,237	84.4%	97.5%
54 ADVERT/PRINTING/BIND	70,540	-1,223	69,317	62,242	6,382	693	99.0%	76.8%
55 TUITIONS	339,771	0	339,771	117,925	126,832	95,014	72.0%	100.4%
56 TRAVEL	14,511	4,375	18,886	23,599	1,959	-6,672	135.3%	144.0%
57 OTHER PURCH SVCS	52,086	-2,130	49,956	16,527	130,405	-96,975	294.1%	66.8%
60 INSTRUCTIONAL SUPPLI	528,027	18,430	546,457	454,168	172,973	-80,683	114.8%	93.7%
61 COMPUTER SUPPLIES	64,835	97,037	161,872	53,261	104,015	4,596	97.2%	82.8%
62 BUILD MAIN SUPPLIES	204,400	38,142	242,542	168,228	57,724	16,590	93.2%	87.0%
63 AUDIO VISUAL SUPPLIE	7,051	-2,301	4,750	1,886	275	2,589	45.5%	182.3%
64 SUPPLIES/EQUIPMENT	34,363	2,298	36,661	22,734	9,265	4,662	87.3%	184.4%
65 MEETING SUPPLIES	33,540	27,764	61,304	29,528	20,489	11,286	81.6%	105.3%
67 TEXTS-BOOKS/DIGITAL	64,895	-2,945	61,950	32,152	5,906	23,892	61.4%	72.4%
68 LIBRARY BOOKS	58,330	-1,854	56,476	33,391	12,474	10,611	81.2%	92.0%
69 PERIODICALS	8,039	-3,356	4,683	4,190	267	225	95.2%	83.1%
6A OFFICE SUPPLIES	41,646	22,321	63,967	37,047	17,929	8,991	85.9%	79.0%
6B OTHER SUPPLIES	60,031	1,568	61,599	41,710	7,095	12,795	79.2%	89.2%
70 REPLACEMENT EQUIP	47,482	19,648	67,130	21,555	26,931	18,644	72.2%	148.5%
71 NEW EQUIPMENT	38,120	22,389	60,509	60,031	12,254	-11,775	119.5%	212.6%
80 DUES AND FEES	89,815	-11,511	78,304	45,633	1,373	31,298	60.0%	99.9%
81 SUBSIDY	21,304	-15,000	6,304	0	675,000	-668,696	10707.5%	0.0%
<b>Grand Total</b>	<b>52,180,360</b>	<b>0</b>	<b>52,180,360</b>	<b>38,755,130</b>	<b>13,677,767</b>	<b>-252,537</b>	<b>100.5%</b>	<b>96.2%</b>

As of 4/30/2025

## Student Services - 2024 - 2025

## Fund - 002

CHARACTER CODE	FY2025 ORIGINAL APPROP	FY2025 TRANSFERS	FY2025 REVISED BUDGET	FY2025 YTD EXPENDED	FY2025 ENC/REQ	FY2025 AVAIL BUDGET	FY2025 % USED	FY2024 % USED
10 SALARIES - CERTIFIED	4,582,714	41,662	4,624,375	3,278,193	1,264,564	81,619	98.2%	102.5%
11 SALARIES-NONCERTIFID	2,602,210	-43,662	2,558,548	1,555,024	472,106	531,419	79.2%	76.8%
20 EMPLOYEE BENEFITS	699,280	0	699,280	419,049	10,437	269,793	61.4%	48.8%
30 SITE LICENSE	42,668	-9,500	33,168	8,985	1,111	23,072	30.4%	111.3%
31 PURCH SVCS	240,192	-38,454	201,738	82,913	116,600	2,225	98.9%	100.4%
32 PURCH SVCS PROF/TECH	419,123	-8,000	411,123	254,901	154,097	2,125	99.5%	95.8%
50 TRANSPORTATION	928,155	-24,866	903,289	746,166	173,478	-16,355	101.8%	72.3%
53 COMMUNICATIONS	4,096	0	4,096	2,658	1,311	127	96.9%	55.7%
54 ADVERT/PRINTING/BIND	502	0	502	0	0	502	0.0%	53.0%
55 TUITIONS	3,673,904	82,820	3,756,724	2,966,894	856,708	-66,878	101.8%	82.1%
56 TRAVEL	3,054	0	3,054	1,779	1,098	177	94.2%	59.1%
57 OTHER PURCH SVCS	5,252	0	5,252	62,790	59,850	-117,388	2335.1%	100.3%
60 INSTRUCTIONAL SUPPLI	23,300	0	23,300	9,300	1,653	12,347	47.0%	53.2%
61 COMPUTER SUPPLIES	500	0	500	0	0	500	0.0%	100.0%
65 MEETING SUPPLIES	3,000	0	3,000	933	0	2,067	31.1%	0.0%
6A OFFICE SUPPLIES	500	0	500	363	55	82	83.5%	77.6%
6B OTHER SUPPLIES	10,000	-800	9,200	6,598	996	1,605	82.5%	9.0%
70 REPLACEMENT EQUIP	3,000	800	3,800	0	3,769	31	99.2%	39.0%
71 NEW EQUIPMENT	4,000	0	4,000	3,570	0	430	89.3%	15.9%
80 DUES AND FEES	2,300	0	2,300	1,644	0	656	71.5%	127.5%
<b>Grand Total</b>	<b>13,247,750</b>	<b>0</b>	<b>13,247,750</b>	<b>9,401,760</b>	<b>3,117,834</b>	<b>728,156</b>	<b>94.5%</b>	<b>85.8%</b>

As of 4/30/2025

Tuition and Transportation Expense Report				BRANFORD PUBLIC SCHOOLS						Fiscal Year Ending June 30, 2025			
Line	FISCAL YEAR 2025 DATA	<===== Tuition and Transportation Expense Month =====>											
TUITION DATA		8/1/24	9/1/24	10/1/24	11/1/24	12/1/24	1/1/25	2/1/25	3/1/25	4/1/25	5/1/25	6/1/25	FINAL 2025
1	Tuition Budget	3,673,904	3,673,904	3,673,904	3,673,904	3,673,904	3,673,904	3,673,904	3,756,724	3,756,724	3,756,724		
2	School Year Expenses	3,354,676	3,382,403	3,351,683	3,370,493	3,586,058	3,593,142	3,569,055	3,606,080	3,657,681	3,680,271		
3	Extended Year or Day Expenses	261,943	278,122	288,526	288,526	288,526	288,526	288,526	276,965	276,965	276,965		
4	Total Expenses	3,616,619	3,660,525	3,640,209	3,659,019	3,874,584	3,881,668	3,857,581	3,883,045	3,934,647	3,957,236		
5	Projected Balance on 6/30/2025	57,285	13,379	33,695	14,885	-200,680	-207,764	-183,677	-126,321	-177,923	-200,512		
TRANSPORTATION DATA													
6	Transportation Budget	928,155	928,155	928,155	928,155	928,155	928,155	928,155	903,289	903,289	903,289		
7	School Year Expenses	812,367	793,200	805,500	839,240	841,409	841,409	806,314	892,517	903,650	900,890		
8	Extended Year or Day Expenses	44,322	44,322	99,268	65,956	65,956	65,956	65,956	64,829	64,829	64,829		
9	Total Expenses	856,689	837,522	904,768	905,195	907,365	907,365	872,269	957,346	968,479	965,719		
10	Projected Balance on 6/30/2025	71,466	90,633	23,387	22,960	20,790	20,790	55,886	-54,057	-65,190	-62,430		
CONSOLIDATED DATA													
11	Combined Budget	4,602,059	4,602,059	4,602,059	4,602,059	4,602,059	4,602,059	4,602,059	4,660,013	4,660,013	4,660,013		
12	Combined Expenses	4,473,308	4,498,047	4,544,977	4,564,214	4,781,948	4,789,032	4,729,850	4,840,391	4,903,126	4,922,956		
13	Projected Balance on 6/30/2025	128,751	104,012	57,082	37,845	-179,889	-186,973	-127,791	-180,378	-243,113	-262,943		

Capital Report - 2024 - 2025  
Fund - 220 & 700 & 725

PROJECT YEAR	PROJECT	PROJECT DESCRIPTION	ORIGINAL APPROP	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAIL BUDGET	% USED
21	21407	SYSTEM WIDE - DOOR REPLACEMENTS	50,000	0	50,000	37,539	12,462	0	100.0%
22	22411	JBS - ARCHITECTURAL STUDY	50,000	0	50,000	18,885	0	31,115	37.8%
22	22406	SYSTEM WIDE - BOILER REPLACEMENTS	35,000	0	35,000	7,425	0	27,575	21.2%
22	22407	SYSTEM WIDE - DOOR REPLACEMENTS	50,000	79,857	129,857	28,731	46,339	54,788	57.8%
22	22405	SYSTEM WIDE ASBESTOS ABATEMENT	8,000	0	8,000	7,149	851	0	100.0%
23	23406	DOOR REPLACEMENTS	50,000	-50,000	0	0	0	0	0.0%
23	23409	BOE SECURITY SYSTEM	540,800	0	540,800	540,770	0	30	100.0%
23	23404	BUILDING/FIRE CODE COMPLIANCE	15,000	0	15,000	3,890	0	11,110	25.9%
23	23407	SIDEWALK REPLACEMENTS	10,000	0	10,000	3,827	0	6,173	38.3%
24	24405	BHS - REPLACE CLASSROOM UNIT HEATER	80,000	0	80,000	1,797	0	78,203	2.2%
24	24407	INS - BOILER REPLACEMENTS	35,000	-35,000	0	0	0	0	0.0%
24	24410	MTM - PAKING LOT PAVING	95,000	95,000	190,000	0	0	190,000	0.0%
24	24411	MRT - PAKING LOT PAVING	95,000	-95,000	0	0	0	0	0.0%
24	24401	OFFICE ADMINISTRATION TECHNOLOGY	10,000	0	10,000	9,945	55	0	100.0%
24	24402	21ST CENTURY AV SYS & SCHOOL TECH	50,000	0	50,000	49,415	585	0	100.0%
24	24406	JBS - INTERIOR PAINTING	20,000	0	20,000	0	0	20,000	0.0%
24	24408	BUILDING/FIRE CODE COMPLIANCE	15,000	0	15,000	5,903	2,999	6,098	59.3%
24	24409	SYSTEM-WIDE DOOR REPLACEMENTS	8,925	0	8,925	0	0	8,925	0.0%
24	24412	SYSTEM WIDE - SIDEWALK REPAIRS	20,000	0	20,000	14,946	0	5,054	74.7%
24	24414	SYSTEM WIDE ROOFING REPAIRS	3,052	0	3,052	0	0	3,052	0.0%
24	24415	WIS ATHLETIC & SITE IMPROVEMENTS	7,650,000	0	7,650,000	4,812,680	2,465,548	371,772	95.1%
25	25413	STUDENT DEVICES	366,995	0	366,995	84,045	226,125	56,825	84.5%
25	25410	FACILITIES VEHICLE	55,000	-5,675	49,325	49,325	0	0	100.0%
25	25415	INS - CAMPUS SAFETY/SECURITY UPGRADES	101,185	40,675	141,860	0	0	141,860	0.0%
25	25405	INS - BOILER REPLACEMENTS	35,000	0	35,000	0	0	35,000	0.0%
25	25404	BHS - TENNIS COURT SEATING	90,000	50,000	140,000	0	0	140,000	0.0%
25	25401	OFFICE ADMINISTRATION TECHNOLOGY	10,000	0	10,000	9,977	0	23	99.8%
25	25402	21ST CENTURY AV SYS & SCHOOL TECH	50,000	0	50,000	48,878	0	1,123	97.8%
25	25403	SECURITY CAMERAS & EQUIPMENT	10,000	0	10,000	3,304	0	6,696	33.0%
25	25409	FACILITIES MASTER PLAN	121,000	0	121,000	0	94,500	26,500	78.1%
25	25406	BUILDING/FIRE CODE COMPLIANCE	15,000	0	15,000	6,883	3,679	4,438	70.4%
25	25407	SYSTEM-WIDE DOOR REPLACEMENTS	50,000	0	50,000	0	0	50,000	0.0%
25	25411	SYSTEM WIDE - MASONRY REPAIRS	20,000	0	20,000	0	0	20,000	0.0%
25	25412	SYSTEM WIDE - SIDEWALK REPAIRS	20,000	0	20,000	0	0	20,000	0.0%
25	25408	FACILITIES EQUIPMENT	20,000	0	20,000	19,091	0	909	95.5%
<b>Grand Total</b>			<b>9,854,957</b>	<b>79,857</b>	<b>9,934,814</b>	<b>5,764,404</b>	<b>2,853,142</b>	<b>1,317,268</b>	<b>86.7%</b>

As of 4/30/2025

Grant Report  
Fund - 030

GRANT	ORIGINAL APPROP	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAIL BUDGET	% USED
<b>FY24</b>	<b>2,531,867</b>	<b>-139,330</b>	<b>2,392,537</b>	<b>1,754,350</b>	<b>233,101</b>	<b>405,087</b>	<b>83.1%</b>
FAMILY RESOURCE CENTER	118,152	-6,587	111,565	111,563	0	2	100.0%
IDEA PART B - TRANSITION SUPPORT	10,000	0	10,000	10,000	0	0	100.0%
IDEA PART B 619	32,039	0	32,039	18,560	0	13,479	57.9%
IDEA PART B PARA SUPPORT	5,000	0	5,000	3,174	0	1,826	63.5%
IDEA PART B SECTION 611	820,198	0	820,198	498,494	47,357	274,347	66.6%
MAGNET TRANSPORTATION	25,330	-9,730	15,600	17,311	0	-1,711	111.0%
MEDICAID	103,103	0	103,103	0	0	103,103	0.0%
NSLP Equipment Assistance	32,963	-1,836	31,127	31,127	0	0	100.0%
OPEN CHOICE PROGRAM	309,569	-48,446	261,123	291,498	61,623	-91,998	135.2%
PERKINS TECHNOLOGY	71,667	-35,968	35,699	35,698	0	1	100.0%
PYRAMID STIPEND	4,800	0	4,800	0	0	4,800	0.0%
SBHC	316,763	1,081	317,844	323,347	0	-5,503	101.7%
STATE BILINGUAL	6,161	0	6,161	3,514	0	2,647	57.0%
TEAM	613	0	613	0	0	613	0.0%
Title I IMPROV BASIC PROG	465,210	-37,678	427,532	305,195	85,928	36,410	91.5%
TITLE II PART A TEACHERS	57,818	0	57,818	26,993	19,180	11,645	79.9%
TITLE III PART A ENG LANG	25,605	0	25,605	11,892	10,188	3,525	86.2%
TITLE IV	31,166	0	31,166	13,628	8,825	8,713	72.0%
USF	95,710	-166	95,544	52,356	0	43,188	54.8%
<b>FY25</b>	<b>2,935,884</b>	<b>218,766</b>	<b>3,154,650</b>	<b>1,859,718</b>	<b>471,543</b>	<b>823,389</b>	<b>73.9%</b>
ADULT ED	542,283	180,395	722,678	556,010	46,805	119,863	83.4%
BILINGUAL	5,697	0	5,697	4,223	1,786	-312	105.5%
Competitive Private Provider	2,276	2,959	5,235	2,959	2,276	0	100.0%
FRC	111,363	0	111,363	61,580	25,479	24,304	78.2%
IDEA 611 25-26	797,874	0	797,874	377,527	148,342	272,005	65.9%
IDEA 619 25-26	31,833	0	31,833	23,603	6,433	1,797	94.4%
MEDICAID	110,000	0	110,000	7,541	8,959	93,500	15.0%
PARAEDUCATOR STIPEND	34,454	0	34,454	34,454	0	0	100.0%
PERKINS TECHNOLOGY	35,117	0	35,117	23,050	0	12,067	65.6%
SBHC	306,584	0	306,584	196,014	123,148	-12,578	104.1%
SCHOOL READINESS	308,700	33,075	341,775	341,775	0	0	100.0%
SCHOOL READINESS COMPETITIVE QE	3,881	0	3,881	3,825	0	56	98.6%
SCHOOL READINESS COMPETITIVE COLA	7,793	2,337	10,130	10,130	0	0	100.0%
TITLE I PART A	398,111	0	398,111	205,623	80,382	112,106	71.8%
TITLE II	56,262	0	56,262	0	579	55,683	1.0%
TITLE III	25,007	0	25,007	7,850	280	16,877	32.5%
TITLE IV	28,946	0	28,946	0	27,073	1,873	93.5%
USF	129,703	0	129,703	3,554	0	126,149	2.7%
<b>Grand Total</b>	<b>5,467,751</b>	<b>79,436</b>	<b>5,547,187</b>	<b>3,614,067</b>	<b>704,644</b>	<b>1,228,476</b>	<b>77.9%</b>

As of 4/30/2025



# Branford Public Schools Food Services

5/2/25

## Balance Sheet As of April 30, 2025

	TOTAL
<b>ASSETS</b>	
Current Assets	
Bank Accounts	
1000 BOA - Cafeteria Fund	447,503.19
1001 POS Drawer cash	2,895.00
1100 Citizens - Old	0.00
<b>Total Bank Accounts</b>	<b>\$450,398.19</b>
Accounts Receivable	
2000 Accounts Receivable (A/R)	0.00
2002 A/R - Catering Receivable	4,101.79
2003 A/R - Subsidy Receivable	0.00
2004 A/R - Grants Receivable	0.00
<b>Total 2000 Accounts Receivable (A/R)</b>	<b>4,101.79</b>
<b>Total Accounts Receivable</b>	<b>\$4,101.79</b>
Other Current Assets	
Inventory Asset	
2101 Food Inventory	23,244.03
2102 Paper Inventory	8,088.30
2103 Cleaning Supply Inventory	1,419.65
<b>Total Inventory Asset</b>	<b>32,751.98</b>
<b>Total Other Current Assets</b>	<b>\$32,751.98</b>
<b>Total Current Assets</b>	<b>\$487,251.96</b>
<b>TOTAL ASSETS</b>	<b>\$487,251.96</b>
<b>LIABILITIES AND EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
3001 AP - FSMC Operating Expense Payable	0.00
3002 Bank Rec Discrepancies	0.00
<b>Total Accounts Payable</b>	<b>\$0.00</b>
Other Current Liabilities	
3003 Unearned Grant Revenue	0.00
3050 Prepaid Meals	28,145.85
<b>Total Other Current Liabilities</b>	<b>\$28,145.85</b>
<b>Total Current Liabilities</b>	<b>\$28,145.85</b>
<b>Total Liabilities</b>	<b>\$28,145.85</b>
Equity	
Opening Balance Equity	149,994.23
Retained Earnings	331,649.36
Net Income	-22,537.48
<b>Total Equity</b>	<b>\$459,106.11</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$487,251.96</b>



**BRANFORD PUBLIC SCHOOLS**  
**MONTHLY PERSONNEL REPORT 2024-2025**  
**April 2025**

**APPOINTMENTS**

POSITION TYPE	LOCATION	POSITION	EFFECTIVE DATE	FUNDING
Non-certified	DIS	Substitute Custodian	4/16/2025	Budget
Non-certified	DIS	Athletic Event Worker	4/4/2025	Budget
<b>MONTHLY TOTAL: 2</b>				
<b>YTD TOTAL: 100</b>				

**RETIREMENTS & RESIGNATIONS**

POSITION TYPE	LOCATION	POSITION	EFFECTIVE DATE	FUNDING
Non-certified	WIS	Assistant Field Hockey Coach	04/30/2025	Budget
Non-certified	BHS	Assistant Cheer Coach	04/25/2025	Budget
Non-certified	BHS	Head Cheer Coach	4/23/2025	Budget
Non-certified	BHS	Head Dance Team Advisor	4/15/2025	Budget
Non-certified	BHS	ISS Paraeducator	04/11/2025	Budget
Non-certified	MRT	Special Education Paraeducator	4/8/2025	Budget
Non-certified	SACC	Program Aide	3/28/2025	Budget
<b>MONTHLY TOTAL: 7</b>				
<b>YTD TOTAL: 67</b>				

**LEAVES OF ABSENCE**

POSITION TYPE	LOCATION	POSITION	START DATE	FUNDING
Non-certified	MTM	Second Shift Custodian	04/22/2025	Budget
Certified	MRT	Elementary - Grade 2	04/22/2025	Budget
Certified	MRT	Reading Interventionist	04/21/2025	Budget
Certified	BHS	Math Teacher	04/01/2025	Budget
<b>MONTHLY TOTAL: 4</b>				
<b>ACTIVE: 28</b>				

**VACANCIES**

POSITION TYPE	LOCATION	POSITION	STATUS	FUNDING
Certified	WIS	Art Teacher	Open	Budget
Certified	WIS	PE/Health Teacher	Open	Budget
Certified	INS	School Social Worker	Open	Budget
Certified	INS	Speech & Language Pathologist	Open	Budget
Certified	WIS	Special Education Teacher	Open	Budget
Certified	DIS	Interim Athletic Director	Closed	Budget
Non-Certified	DIS	Anticipated Director of Security	Interviews	Budget
Non-Certified	BHS	ISS Paraeducator	Closed	Budget
Non-Certified	BPS	Technology Operations Manager II	Open	Budget
Non-Certified	BHS	Head Cheer Coach	Open	Budget
Non-Certified	BHS	Assistant Cheer Coach	Open	Budget
Non-Certified	BHS	Head Dance Team Advisor	Open	Budget
Non-Certified	DIS	Districtwide Substitute Custodian	Open	Budget
Non-Certified	BPS	Athletic Event Worker	Open	Budget
Non-Certified	SACC	Program Aide	Open	Budget
Non-Certified	BPS	Special Education Paraeducator (6)	Open	Budget
Non-Certified	MRT	General Education Behavior Support Paraeducator (2)	Open	Budget
<b>MONTHLY TOTAL: 17</b>				