

PETER A. BERDON
Board of Education Chair

HAMLET M. HERNANDEZ
Superintendent of Schools

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Neil Estroff
BRANFORD TOWN CLERK



BRANFORD PUBLIC SCHOOLS

1111 Main Street, Branford, CT 06405-3717

203.488.7276 • Fax 203. 315.3505

www.branfordschools.org

March 1, 2022

Dear Members of the Board of Finance:

The Board of Education (BOE) and the Superintendent diligently crafted a FY23 budget reflecting all the Board's operational, programmatic, and contractual obligations. This year, the Superintendent's recommendation was higher than previous years, driven by exceedingly high health insurance projections. The BOE reduced the Superintendent's request from 3.05 percent to 2.4 percent.

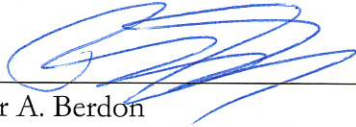
During the budget workshops, the Board identified an area where an additional reduction could be made. Currently, the BOE proposed budget reflects 100% of the insurance consultant's projection of health insurance claims. For the past five-plus years Lockton's annual budget estimate for the Board's health insurance exceeded actual claims by more than 7 percent, resulting in the over-funding of the employees benefits line item. Considering the consistent pattern of self-insurance surplus, the Board suggests your body consider reducing the proposed budget by using an amount less than 100% of the consultant's projection. The result would be a reduction to the Board's overall operational budget request, lessening the burden on the community to fund its public education system.

The Board's unanimously recommended FY23 operational budget preserves comprehensive programming, class size, student and staff supports, and extra-curricular opportunities during the school year and summer months. We have controlled the certified-salary line by absorbing labor expense through our entitlement grants. While this strategy cannot be employed annually, we are confident this year it can be done with minimal risk. In summary, the Board's FY23 Operating Budget request is for **\$61,342,641**. This figure represents a 2.4% increase or \$1,437,300 over the current year appropriation.

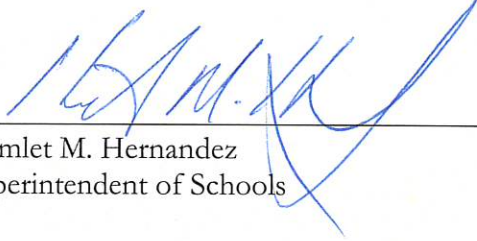
The Board also had extensive discussions about the long-range plans for John B. Sliney School as part of their FY23 Capital Budget development. It is the intention of the Board to improve the indoor air quality of all three elementary schools. A review of the Board's capital budget request reflects this priority; however, we understand that a broader conversation about the future of JBS needs to happen. In preparation for this conversation we are requesting funds to conduct an assessment of JBS in order to inform future long-range decisions about the school.

The Board's FY23 Capital Budget request includes an unusually low reliance on the General Fund (\$163,000), made possible in part by the anticipated redesignation of funds previously approved for the high school servery, for which alternate funding has been identified. The Capital proposal also includes an updated amount of \$404,000 of lease funds, with the balance from debt issuance.

As always, we look forward to discussing our FY23 request with you. The budget book will be delivered to the Office of the Town Clerk no later than March 3, 2022.



Peter A. Berdon
Board of Education Chair



Hamlet M. Hernandez
Superintendent of Schools

cc: First Selectman James B. Cosgrove
Town of Branford Finance Director, James Finch
Board of Education Members
RTM Moderator, Dennis Flanigan
RTM Majority Leader, Ray Ingraham

RTM Minority Leader, Tracy Everson
RTM Education Committee Chair, Ed Prete
BPS Chief Operating Officer, Donald A. Neel
Town Clerk, Lisa Arpin

BRANFORD BOARD OF EDUCATION

Consolidated Budget Request Detail

Fiscal Years ending June 30th

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget
FIXED COSTS						
10 Salaries, Certified	26,075,057	27,829,250	27,503,664	-325,586	-1.2%	44.8%
11 Salaries, Non-Certified	7,059,762	7,976,239	8,163,633	187,394	2.3%	13.3%
20 Employee Benefits	10,409,168	10,279,270	11,703,250	1,423,980	13.9%	19.1%
21 Workers' Compensation	292,096	286,201	264,028	-22,173	-7.7%	0.4%
30 Site Licenses	635,289	648,335	601,862	-46,473	-7.2%	1.0%
40 Utilities	1,085,699	1,051,000	1,124,525	73,525	7.0%	1.8%
41 Trash/Snow Removal	61,891	71,763	75,000	3,237	4.5%	0.1%
50 Transportation	2,341,174	3,512,186	3,498,467	-13,719	-0.4%	5.7%
52 Property & Liability	416,643	456,558	516,530	59,972	13.1%	0.8%
55 Tuition	3,454,698	3,448,698	3,330,806	-117,892	-3.4%	5.4%
TOTAL FIXED COSTS	51,831,477	55,559,500	56,781,765	1,222,265	2.20%	92.6%
REQUIRED COSTS						
31 Purchased Services	1,111,376	979,958	1,122,486	142,528	14.5%	1.8%
32 Professional/Tech Services	639,674	787,527	886,102	98,575	12.5%	1.4%
53 Communications	235,998	294,492	323,922	29,430	10.0%	0.5%
6B Other Supplies	47,667	67,180	62,210	-4,970	-7.4%	0.1%
TOTAL REQUIRED COSTS	2,034,715	2,129,157	2,394,720	265,563	12.47%	3.9%
VARIABLE COSTS						
42 Repair Services	2,725,258	752,964	876,365	123,401	16.4%	1.4%
43 Rentals	55,975	68,022	50,550	-17,472	-25.7%	0.1%
54 Printing/Advertising	12,821	19,329	39,989	20,660	106.9%	0.1%
56 Travel	8,992	27,340	20,301	-7,039	-25.7%	0.0%
57 Other Purchased Services	19,204	127,940	77,192	-50,748	-39.7%	0.1%
60 Instructional Supplies	529,615	464,720	476,042	11,322	2.4%	0.8%
61 Computer Supplies	18,020	22,700	20,450	-2,250	-9.9%	0.0%
62 Bldg. Maintenance Supplies	260,809	188,200	191,200	3,000	1.6%	0.3%
63 Audio Visual Supplies	7,873	16,800	12,550	-4,250	-25.3%	0.0%
64 Supplies/Equipment	32,695	35,350	23,521	-11,829	-33.5%	0.0%
65 Meeting Supplies	14,159	25,150	20,900	-4,250	-16.9%	0.0%
67 Textbooks/Digital	149,213	167,986	103,664	-64,322	-38.3%	0.2%
68 Library Books	71,786	54,315	53,205	-1,110	-2.0%	0.1%
69 Periodicals	1,841	5,175	6,560	1,385	26.8%	0.0%
6A Office Supplies	38,129	56,314	54,775	-1,539	-2.7%	0.1%
70 Replacement Equipment	478,219	29,641	38,240	8,599	29.0%	0.1%
71 New Equipment	137,746	74,175	15,435	-58,740	-79.2%	0.0%
80 Dues & Fees	52,710	80,763	85,217	4,454	5.5%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	4,615,065	2,216,884	2,166,156	-50,728	-2.29%	3.5%
TOTAL	58,481,257	59,905,541	61,342,641	1,437,100	2.40%	100.0%