

BRANFORD BOARD OF EDUCATION

2022-2023

BUDGET



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**BRANFORD BOARD OF EDUCATION
BUDGET 2022 - 2023
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BUDGET SURVEY PARENT & COMMUNITY RESPONSE

BRANFORD BOARD OF EDUCATION

1111 MAIN STREET

BRANFORD, CT 06405

BUDGET

JULY 1, 2022 – JUNE 30, 2023

BOARD OF EDUCATION

PETER BERDON – BOE CHAIR

ELLEN MICHAELS – VICE CHAIR

MEREDITH GAFFNEY - SECRETARY

MEAGHAN DELUCIA

DAWN PERROTTI

JOHN PRINS

Dr. TIMOTHY RAYNOR

LAURA TROIDLE

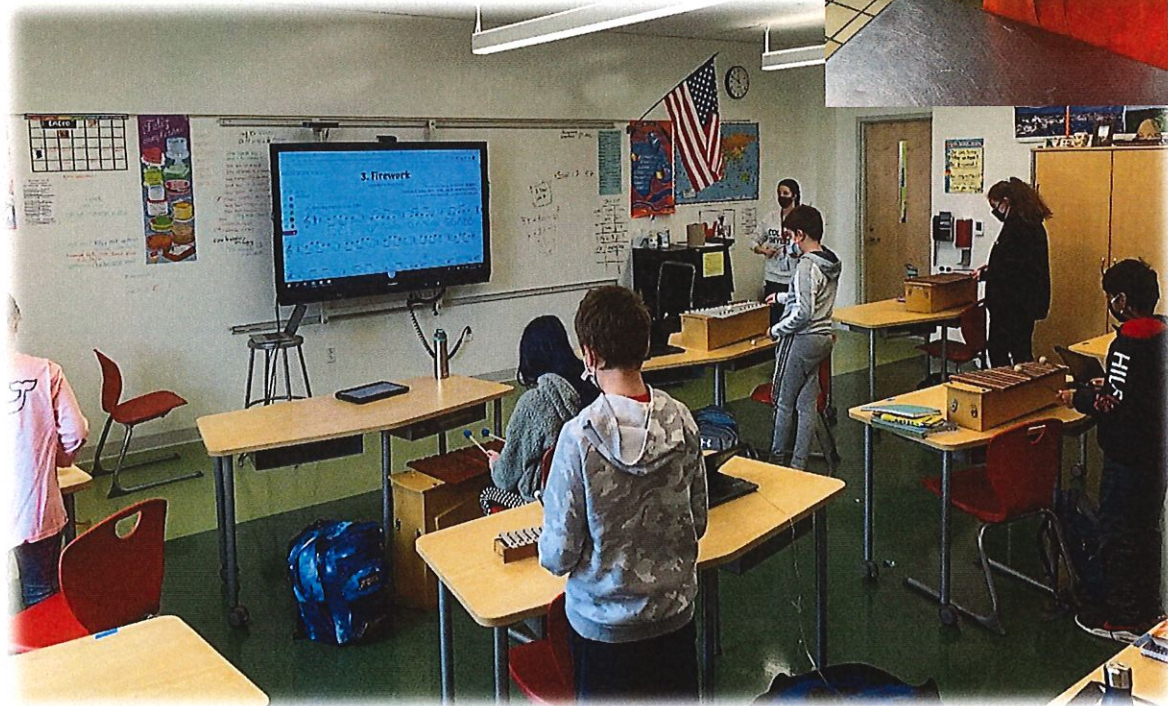
MARIE WATSON

ADMINISTRATION

HAMLET M. HERNANDEZ, SUPERINTENDENT

RACHEL M. SEXTON, ASSISTANT SUPERINTENDENT

DONALD A. NEEL, CHIEF OPERATING OFFICER



TRANSMITTAL

PETER A. BERDON
Board of Education Chair

HAMLET M. HERNANDEZ
Superintendent of Schools



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 server, 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

MAJOR OBJECT

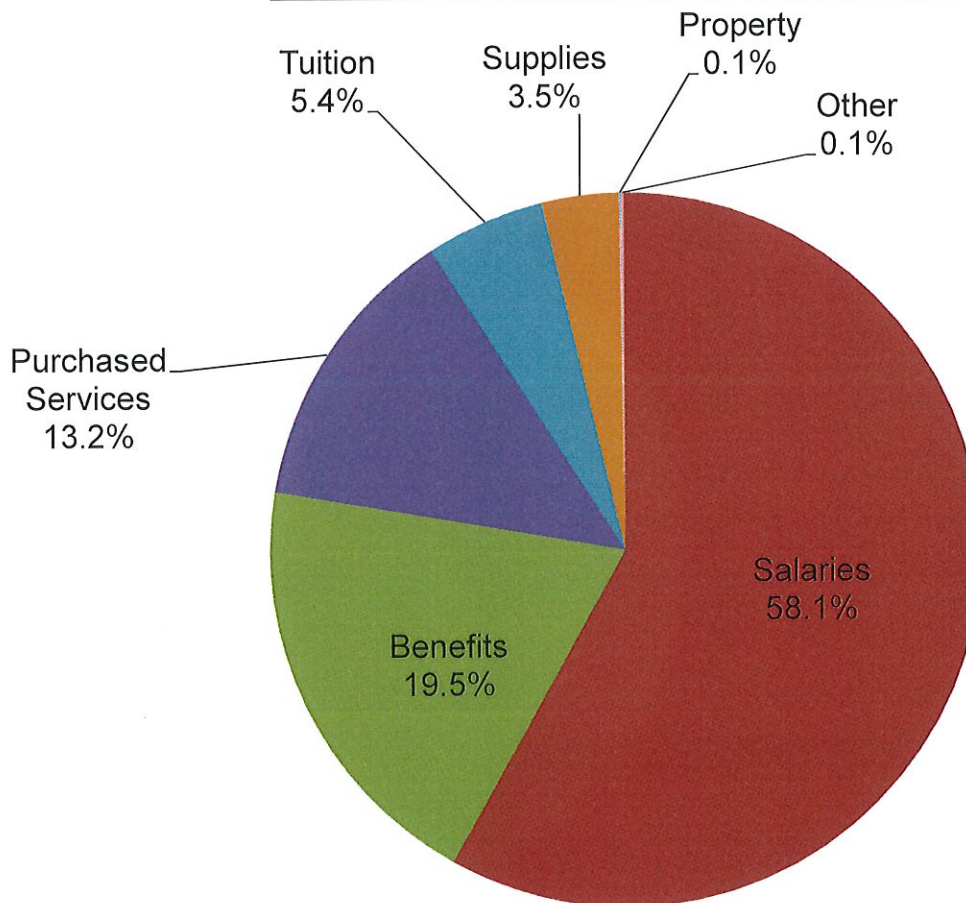
**BRANFORD BOARD OF EDUCATION
Budget Summary**

2021-22 Current Budget	\$ 59,905,541	
2022-23 Superintendent's Budget Recommendation	\$ 61,733,922	
Increase	\$ 1,828,381	3.05%
2022-23 Board of Education Budget Request	\$ 61,342,641	
Increase	\$ 1,437,100	2.40%

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

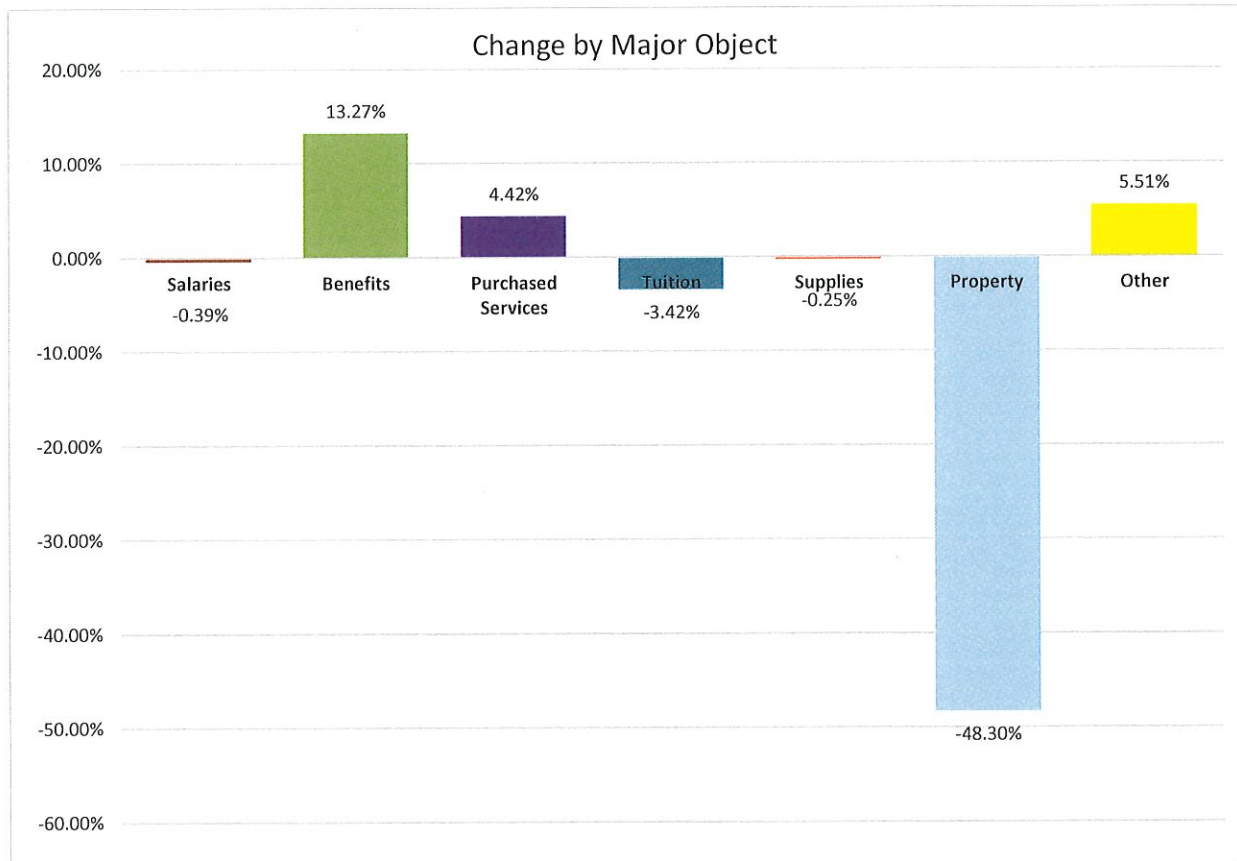
	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Percent Increase	Percent of Request
Salaries	33,082,701	35,805,489	35,667,297	-0.39%	58.1%
Benefits	10,701,264	10,565,471	11,967,278	13.27%	19.5%
Purchased Services	8,264,295	7,746,414	8,088,766	4.42%	13.2%
Tuition	3,454,698	3,448,698	3,330,806	-3.42%	5.4%
Supplies	2,257,507	2,154,890	2,149,602	-0.25%	3.5%
Property	615,965	103,816	53,675	-48.30%	0.1%
Other	52,710	80,763	85,217	5.51%	0.1%
Total	\$ 58,429,140	\$ 59,905,541	\$ 61,342,641	2.40%	100.0%

Staff costs comprise 77.6% of the 2022-23 budget.



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

	20-21 Actual Expenses	21-22 Budget Approved	22-23 Budget Request	Change	
Salaries	33,082,701	35,805,489	35,667,297	(138,192)	-0.39%
Benefits	10,701,264	10,565,471	11,967,278	1,401,807	13.27%
Purchased Services	8,264,295	7,746,414	8,088,766	342,352	4.42%
Tuition	3,454,698	3,448,698	3,330,806	(117,892)	-3.42%
Supplies	2,257,507	2,154,890	2,149,602	(5,288)	-0.25%
Property	615,965	103,816	53,675	(50,141)	-48.30%
Other	52,710	80,763	85,217	4,454	5.51%
Total	\$ 58,429,140	\$ 59,905,541	\$ 61,342,641	1,437,100	2.40%



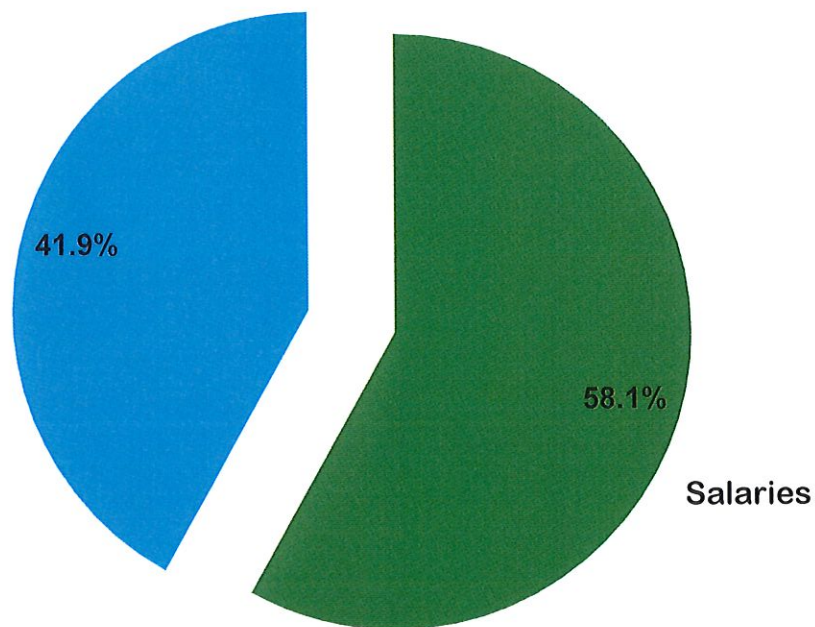
Branford Board of Education
2022-23 Budget
Full-time Equivalents (FTEs)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Budget</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
10-Certified				
Administrators	16.7	17.8	17.8	0.0
Teachers	282.0	285.2	276.7	-8.4
Certified sub-total	298.7	302.9	294.5	(8.4)
11-Classified				
Operations	5.0	5.0	5.0	0.0
Support Staff	29.0	27.5	27.5	0.0
Paraprofessionals	128.0	135.9	137.6	1.8
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	34.6	-0.1
Nurses/Aides	8.0	8.0	8.0	0.0
Security	8.5	8.2	9.0	0.8
Other	10.5	10.5	10.5	0.0
Classified sub-total	228.1	234.2	236.7	2.5
Total Staff	526.8	537.1	531.1	-6.0

BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Major Object Detail - Salaries

		<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
<u>Line Item</u>					
10	Salaries, Certified	27,829,250	27,503,664	(325,586)	-1.2%
	FTEs, Certified	302.9	294.5	(8.4)	
11	Salaries, Non-Certified	7,976,239	8,163,633	187,394	2.3%
	FTEs, Non-Certified	234.2	236.7	2.5	
Total	Salaries	\$ 35,805,489	\$ 35,667,297	(138,192)	-0.4%
	Balance of Budget		\$ 25,675,343		

Share of Total Budget



**BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Benefits Detail**

<u>Line Item</u>	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
Town Employee Health Insurance	700,956		(700,956)	-100.0%
Rx	3,345,372	3,908,671	563,299	16.8%
Life and Disability	93,600	94,800	1,200	1.3%
Social Security	967,504	1,021,008	53,504	5.5%
Retirement	200,000	314,818	114,818	57.4%
Municipal Employees' Retirement System (CMERS)	1,161,514	1,400,390	238,876	20.6%
Other Post-Employment Benefits (OPEB)	193,000	193,000	-	0.0%
Unemployment	70,000	42,000	(28,000)	-40.0%
Health Insurance	3,120,131	4,316,662	1,196,531	38.3%
Dental Insurance	309,465	289,389	(20,076)	-6.5%
Other Benefits	117,728	122,512	4,784	4.1%
Total	<u>\$ 10,279,270</u>	<u>\$ 11,703,250</u>	<u>1,423,980</u>	<u>13.9%</u>

The Town of Branford and Branford Board of Education collaborate in a self-insurance program for medical (prescriptions and health) and dental benefits. The 22-23 budget is based on 100% of projected claims.

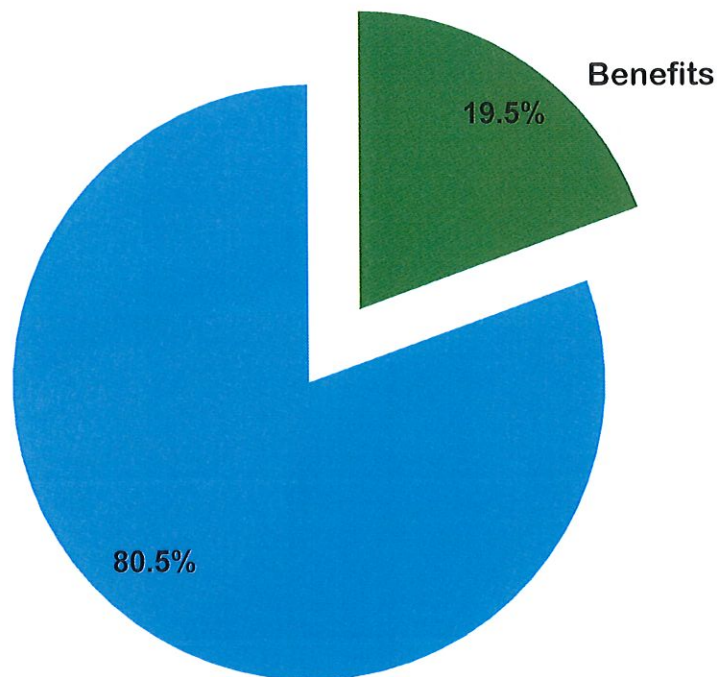
Only eligible, non-certified employees participate in the Connecticut Municipal Employees' Retirement System (CMERS). Funding is shared between the employee and the Board of Education. The employer contribution rate for 22-23 is 13.7% higher.

Other Post Employment Benefit (OPEB) costs are paid into the Town's Trust. The amount paid into the fund for FY 2022 and FY 2023 fulfills the annual required contribution (ARC) and reduces the BOE's liability.

BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Major Object Detail - Benefits

		<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
<u>Line Item</u>					
20	Employee Benefits	10,279,270	11,703,250	1,423,980	13.9%
21	Workers' Compensation	286,201	264,028	(22,173)	-7.7%
Total Benefits		\$ 10,565,471	\$ 11,967,278	1,401,807	13.3%
Balance of Budget			\$ 49,375,363		

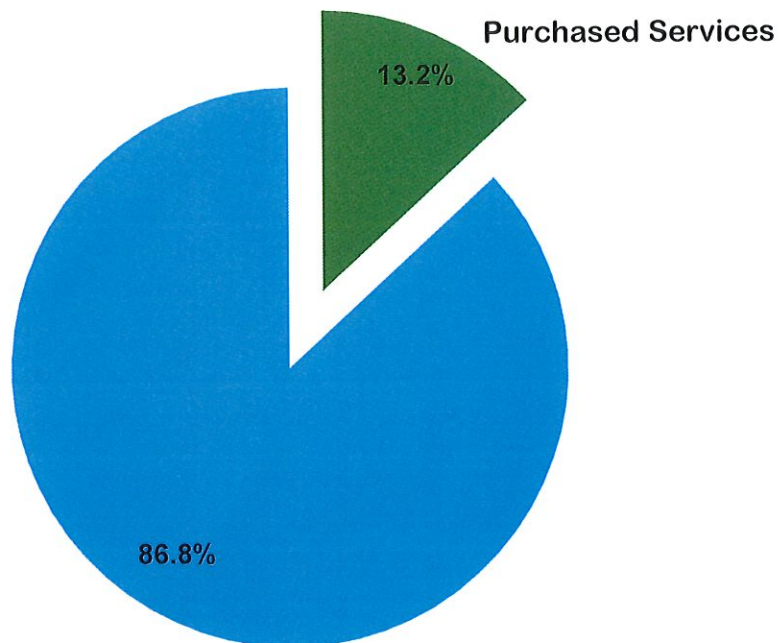
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Major Object Detail - Purchased Services

	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
30 Site Licenses	648,335	601,862	(46,473)	-7.2%
31 Purchased Services	979,958	1,122,486	142,528	14.5%
32 Professional/Tech Services	787,527	886,102	98,575	12.5%
41 Trash/Snow Removal	71,763	75,000	3,237	4.5%
42 Repair Services	752,964	876,365	123,401	16.4%
43 Rentals	68,022	50,550	(17,472)	-25.7%
50 Transportation	3,512,186	3,498,467	(13,719)	-0.4%
52 Property & Liability	456,558	516,530	59,972	13.1%
53 Communications	294,492	323,922	29,430	10.0%
54 Printing/Advertising	19,329	39,989	20,660	106.9%
56 Travel	27,340	20,301	(7,039)	-25.7%
57 Other Purchased Services	127,940	77,192	(50,748)	-39.7%
Total Purchased Services	\$ 7,746,414	\$ 8,088,766	342,352	4.4%
Balance of Budget		\$ 53,253,875		

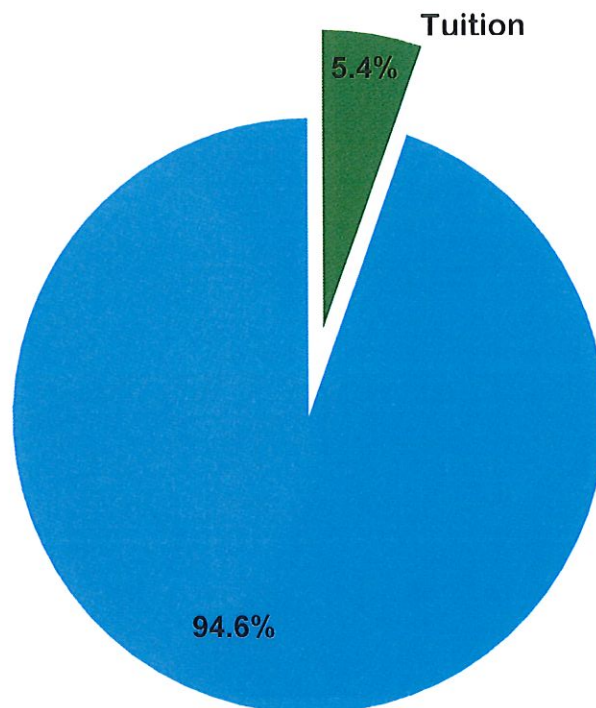
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Major Object Detail - Tuition

	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
55 Tuition	3,448,698	3,330,806	(117,892)	-3.4%
Total Tuition	\$ 3,448,698	\$ 3,330,806	(117,892)	-3.4%
Balance of Budget		\$ 58,011,835		

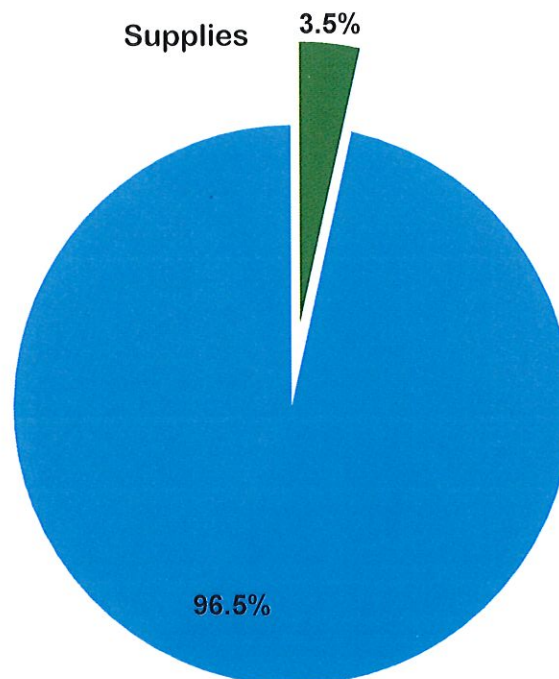
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Major Object Detail - Supplies

	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
<u>Line Item</u>				
40 Utilities	1,051,000	1,124,525	73,525	7.0%
60 Instructional Supplies	464,720	476,042	11,322	2.4%
61 Computer Supplies	22,700	20,450	(2,250)	-9.9%
62 Bldg. Maintenance Supplies	188,200	191,200	3,000	1.6%
63 Audio Visual Supplies	16,800	12,550	(4,250)	-25.3%
64 Supplies/Equipment	35,350	23,521	(11,829)	-33.5%
65 Meeting Supplies	25,150	20,900	(4,250)	-16.9%
67 Textbooks/Digital	167,986	103,664	(64,322)	-38.3%
68 Library Books	54,315	53,205	(1,110)	-2.0%
69 Periodicals	5,175	6,560	1,385	26.8%
6A Office Supplies	56,314	54,775	(1,539)	-2.7%
6B Other Supplies	67,180	62,210	(4,970)	-7.4%
Total Supplies	\$ 2,154,890	\$ 2,149,602	(5,288)	-0.2%
Balance of Budget		\$ 59,193,039		

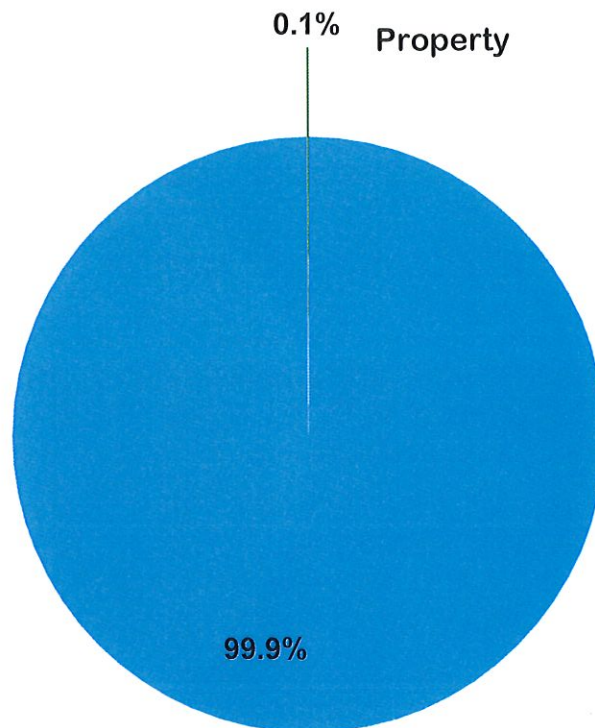
Share of Total Budget



<p align="center">BRANFORD BOARD OF EDUCATION 2021-22 Budget Request Major Object Detail - Property</p>
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<u>Line Item</u>	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
70 Replacement Equipment	29,641	38,240	8,599	29.0%
71 New Equipment	74,175	15,435	(58,740)	-79.2%
Total Property	\$ 103,816	\$ 53,675	(50,141)	-48.3%
Balance of Budget		\$ 61,288,966		

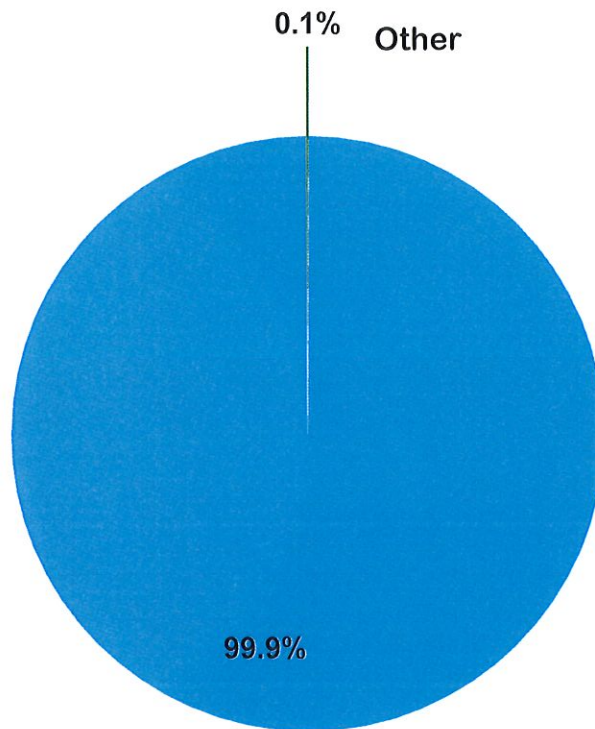
Share of Total Budget



BRANFORD BOARD OF EDUCATION
2021-22 Budget Request
Major Object Detail - Other

		<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>	
<u>Line Item</u>					
80	Dues & Fees	80,763	85,217	4,454	5.5%
81	Subsidy	-	-	-	
Total Other		\$ 80,763	\$ 85,217	4,454	5.5%
Balance of Budget			\$ 61,257,424		

Share of Total Budget



FIXED AND

VARIABLE

COSTS

Branford Board of Education Budget

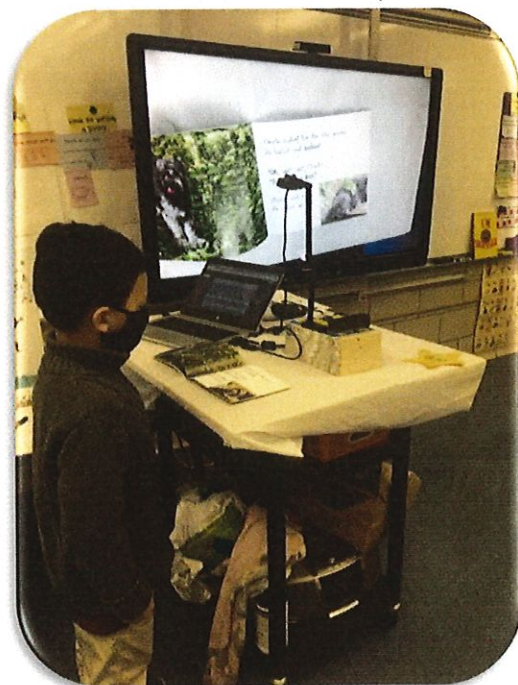
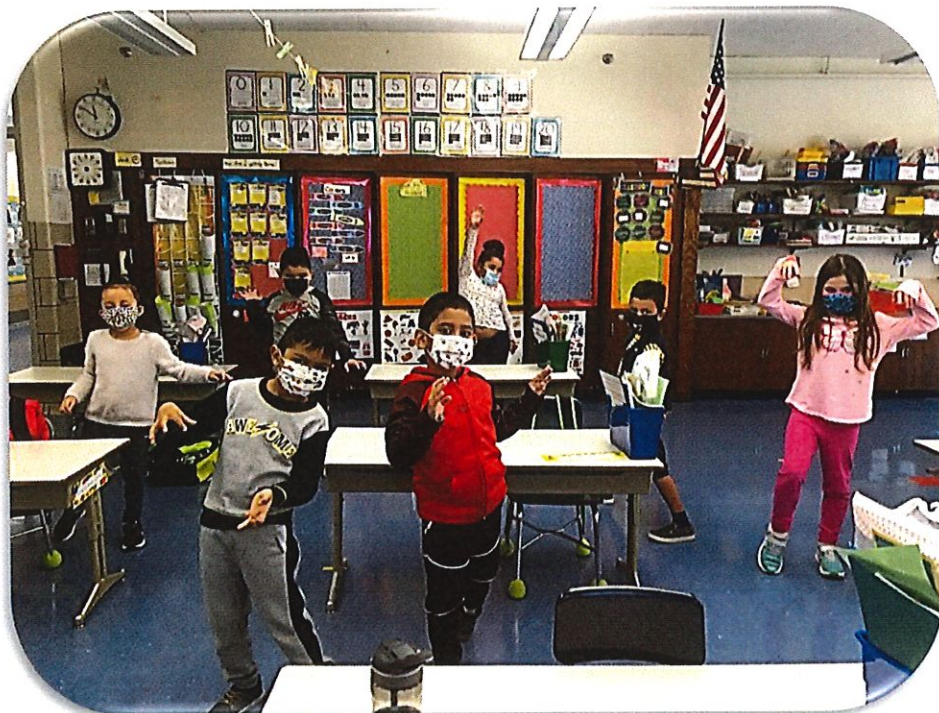
GLOSSARY OF EXPENSE TYPES

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.

<u>LINE ITEM</u>	<u>Typical Expenses</u>
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	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
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.

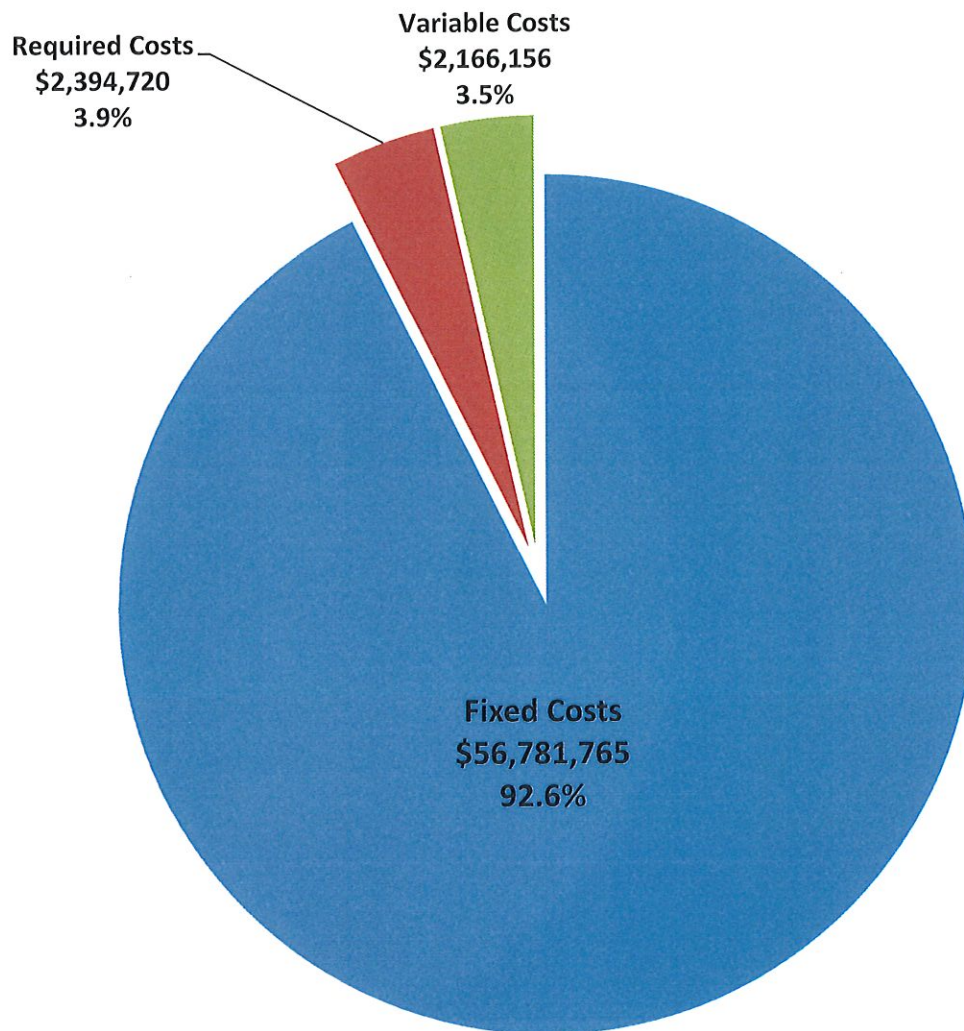
BRANFORD BOARD OF EDUCATION

Consolidated Budget Request Detail

Fiscal Years ending June 30th

	20-21 Actual	21-22 Budget	22-23 Budget			Share	
	Expenses	Revised	Request	Change		of Budget	
FIXED COSTS							
10	Salaries, Certified	26,144,094	27,829,250	27,503,664	-325,586	-1.2%	44.8%
11	Salaries, Non-Certified	6,938,607	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		51,779,359	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	1,842	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		4,615,066	2,216,884	2,166,156	-50,728	-2.29%	3.5%
TOTAL		58,429,140	59,905,541	61,342,641	1,437,100	2.40%	100.0%

Distribution of Total Budget



BRAINFORD BOARD OF EDUCATION

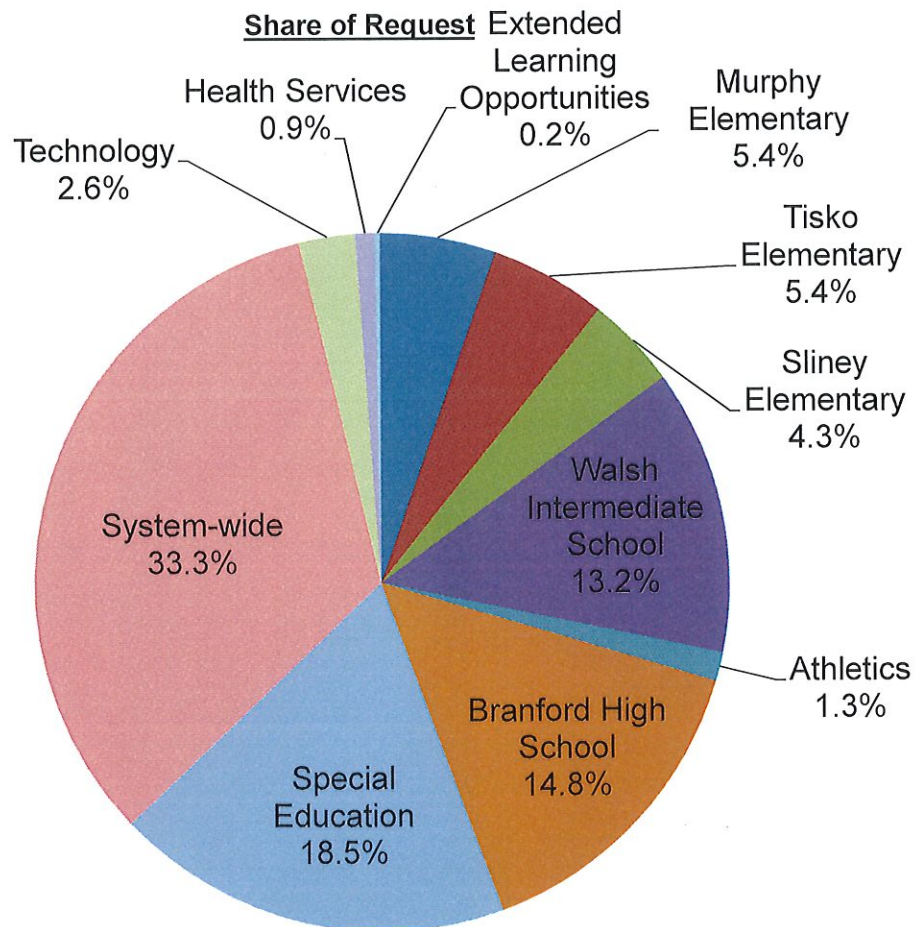
Budget Request Detail

22-23

		ELEMENTARY		WALSH INTERMEDIATE		BRAINFORD HIGH		ATHLETICS		EXTENDED LEARNING		TECHNOLOGY		HEALTH		SYSTEM WIDE		SPECIAL EDUCATION		TOTAL CONSOLIDATED	
FIXED COSTS																					
10	Salaries, Certified	\$7,557,628	\$	6,821,922	\$	7,276,536	\$	451,933	\$	79,314	\$	138,023	\$	496,129	\$	1,099,755	\$	4,078,553	\$	\$27,503,664	
11	Salaries, Non-Certified	\$1,241,702		979,812		1,211,394		78,496		14,675		513,145				1,457,829		2,170,451		\$8,163,633	
20	Employee Benefits															11,087,640		615,610		\$11,703,250	
21	Workers' Compensation															264,028				\$264,028	
30	Site Licenses																	41,047		\$601,862	
40	Utilities															1,124,525				\$1,124,525	
41	Trash/Snow Removal															75,000				\$75,000	
50	Transportation			9,550		17,437		105,250		32,452						2,507,998		825,780		\$3,498,467	
52	Property & Liability															516,530				\$516,530	
55	Tuition			25,083		218,081				2,000						124,167		2,961,475		\$3,330,806	
TOTAL FIXED COSTS		\$ 8,799,330	\$	7,836,367	\$	8,723,448	\$	635,679	\$	128,441	\$	1,211,983	\$	496,129	\$	18,257,472	\$	10,692,916	\$	\$6,781,765	
REQUIRED COSTS																					
31	Purchased Services	\$102,000	\$	56,300	\$	58,757												233,600		\$1,122,486	
32	Professional/Tech Services	\$45,000		3,175		44,400		74,700				40,000		56,339		240,613		381,875		\$886,102	
53	Communications	\$4,800		9,000		10,400						244,356				49,766		5,600		\$323,922	
6B	Other Supplies			10,700		13,648								7,900		18,912		11,050		\$62,210	
TOTAL REQUIRED COSTS		\$ 151,800	\$	79,175	\$	127,205	\$	74,700	\$	-	\$	284,356	\$	64,239	\$	981,120	\$	632,125	\$	\$ 2,394,720	
VARIABLE COSTS																					
42	Repair Services		\$	14,500	\$	16,150	\$	6,000				75,682	\$	1,228	\$	762,805				\$876,365	
43	Rentals					10,550		40,000												\$50,550	
54	Printing/Advertising			2,000		25,110										12,634		245		\$39,989	
56	Travel	\$225		251		875						3,000				11,600		4,350		\$20,301	
57	Other Purchased Services	\$7,200		5,000		3,010		11,500				2,500		5,200		39,550		3,232		\$77,192	
60	Instructional Supplies	\$221,132		101,870		75,840		37,000		5,000						12,500		22,700		\$476,042	
61	Computer Supplies					2,700						17,250						500		\$20,450	
62	Bldg. Maintenance Supplies															191,200				\$191,200	
63	Audio Visual Supplies	\$2,400		2,650		2,500						5,000								\$12,550	
64	Supplies/Equipment	\$12,500		6,867		4,154														\$23,521	
65	Meeting Supplies															20,900				\$20,900	
66	Workbooks																				
67	Textbooks/Digital			18,882		34,282										50,500				\$103,664	
68	Library Books	\$33,000		12,205		7,500										500				\$53,205	
69	Periodicals			600		2,260										3,700				\$6,560	
6A	Office Supplies	\$5,900		4,600		15,055						7,370		1,200		19,900		750		\$54,775	
70	Replacement Equipment			5,000		240		3,000				16,500				10,000		3,500		\$38,240	
71	New Equipment	\$3,035				5,400		1,800										5,200		\$15,435	
80	Dues & Fees	\$1,225		9,492		16,910		14,000						600		42,490		500		\$85,217	
81	Subsidy																				
TOTAL VARIABLE COSTS		\$ 286,617	\$	183,917	\$	222,536	\$	113,300	\$	5,000	\$	127,302	\$	8,228	\$	1,178,279	\$	40,977	\$	\$ 2,166,156	
TOTAL		\$ 9,237,747	\$	8,099,459	\$	9,073,189	\$	823,679	\$	133,441	\$	1,623,641	\$	568,596	\$	20,416,871	\$	11,366,018	\$	\$ 61,342,641	

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

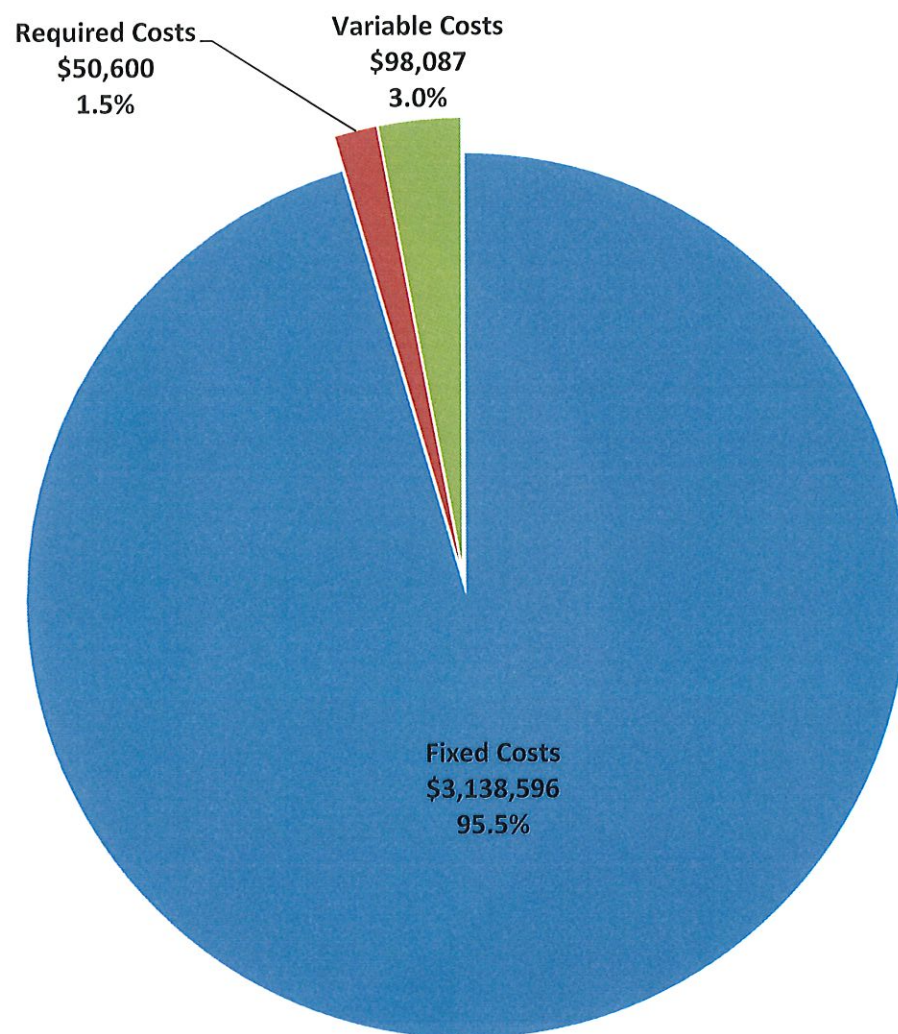
	20-21 Actual Expenses	21-22 Budget Approved	22-23 Budget Request	Percent Increase	Percent of Request
Murphy Elementary	\$ 3,050,364	\$ 3,265,132	\$ 3,287,283	0.68%	5.4%
Tisko Elementary	3,163,578	3,346,530	3,334,335	-0.36%	5.4%
Sliney Elementary	2,685,249	2,778,354	2,616,129	-5.84%	4.3%
Walsh Intermediate School	7,590,416	8,059,347	8,099,459	0.50%	13.2%
Athletics	606,719	843,432	823,679	-2.34%	1.3%
Branford High School	8,968,388	8,851,125	9,073,189	2.51%	14.8%
Special Education	9,470,505	11,481,538	11,366,018	-1.01%	18.5%
System-wide	20,396,486	18,792,594	20,416,871	8.64%	33.3%
Technology	1,931,981	1,623,413	1,623,641	0.01%	2.6%
Health Services	511,503	644,743	568,596	-11.81%	0.9%
Extended Learning Opportunities	53,951	219,333	133,441	-39.16%	0.2%
Total	\$ 58,429,140	\$ 59,905,541	\$ 61,342,641	2.40%	100.0%



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

	<u>20-21 Actual Expenses</u>	<u>21-22 Budget Revised</u>	<u>22-23 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	2,481,527	2,667,843	2,679,728	11,885	0.4%	81.5%
FTEs, Certified	33.0	32.4	32.2	(0.2)		
11 Salaries, Non-Certified	451,891	460,927	458,868	-2,059	-0.4%	14.0%
FTEs, Non-Certified	14.1	16.2	15.8	(0.4)		
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	2,933,418	3,128,770	3,138,596	9,826	0.31%	95.5%
REQUIRED COSTS						
31 Purchased Services	31,300	38,100	34,000	-4,100	-10.8%	1.0%
32 Professional/Tech Services			15,000	15,000		0.5%
53 Communications	800	1,600	1,600			0.0%
6B Other Supplies						
TOTAL REQUIRED COSTS	32,100	39,700	50,600	10,900	27.46%	1.5%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel			75	75		0.0%
57 Other Purchased Services	75	3,700	2,500	-1,200	-32.4%	0.1%
60 Instructional Supplies	67,697	74,112	77,312	3,200	4.3%	2.4%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies		1,200	1,200			0.0%
64 Supplies/Equipment	-357	3,900	3,500	-400	-10.3%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	11,639	11,500	11,500			0.3%
69 Periodicals						
6A Office Supplies	924	1,800	1,800			0.1%
70 Replacement Equipment						
71 New Equipment	4,868					
80 Dues & Fees		450	200	-250	-55.6%	0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	84,846	96,662	98,087	1,425	1.47%	3.0%
TOTAL	3,050,364	3,265,132	3,287,283	22,151	0.68%	100.0%

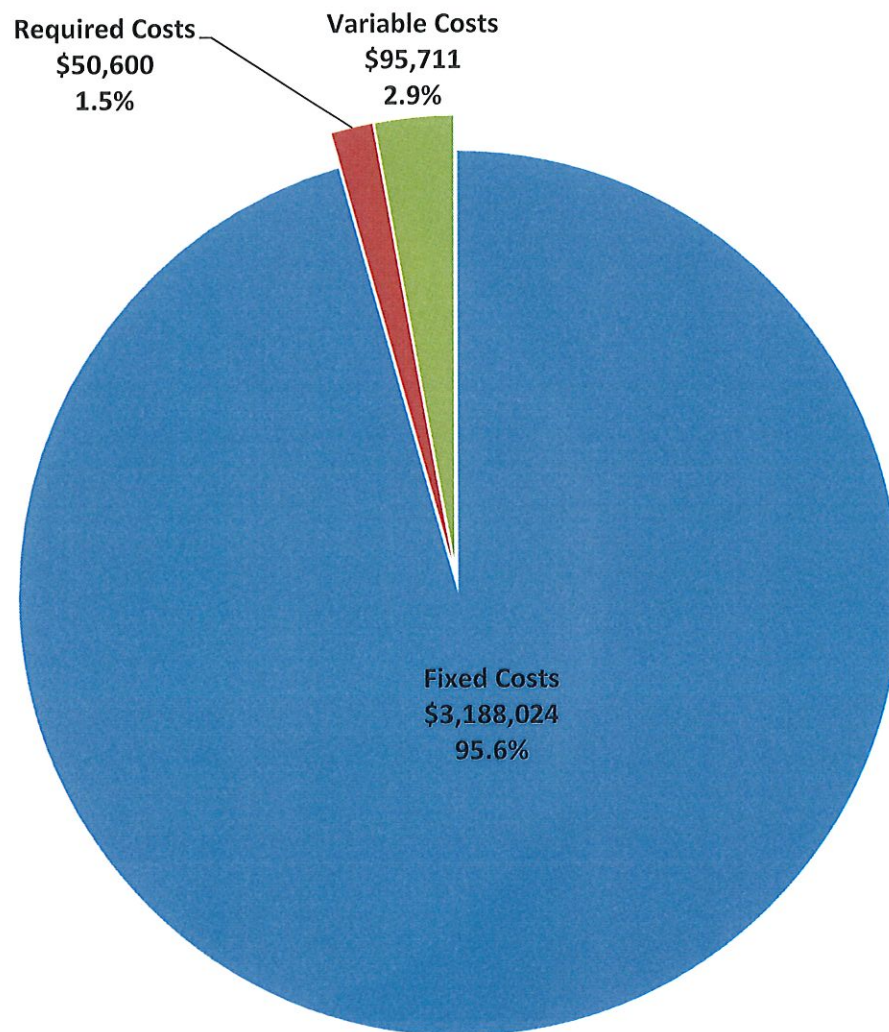
Distribution of Murphy Elementary Budget



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

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment	
<u>FIXED COSTS</u>							
10	Salaries, Certified	2,696,656	2,831,137	2,766,160	-64,977	-2.3%	83.0%
	FTEs, Certified	33.1	32.4	31.8	(0.6)		
11	Salaries, Non-Certified	336,226	386,657	421,864	35,207	9.1%	12.7%
	FTEs, Non-Certified	17.1	16.1	16.0	(0.1)		
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		3,032,882	3,217,794	3,188,024	-29,770	-0.93%	95.6%
<u>REQUIRED COSTS</u>							
31	Purchased Services	27,574	30,500	34,000	3,500	11.5%	1.0%
32	Professional/Tech Services			15,000	15,000		0.4%
53	Communications	440	1,600	1,600			0.0%
6B	Other Supplies						
TOTAL REQUIRED COSTS		28,014	32,100	50,600	18,500	57.63%	1.5%
<u>VARIABLE COSTS</u>							
42	Repair Services						
43	Rentals						
54	Printing/Advertising						
56	Travel			75	75		0.0%
57	Other Purchased Services		3,500	2,500	-1,000	-28.6%	0.1%
60	Instructional Supplies	74,305	73,811	73,811			2.2%
61	Computer Supplies						
62	Bldg. Maintenance Supplies						
63	Audio Visual Supplies	513	1,200	1,200			0.0%
64	Supplies/Equipment	2,752	5,000	5,000			0.1%
65	Meeting Supplies						
67	Textbooks/Digital						
68	Library Books	19,654	11,000	11,000			0.3%
69	Periodicals						
6A	Office Supplies	442	1,800	1,800			0.1%
70	Replacement Equipment						
71	New Equipment	4,868					
80	Dues & Fees	148	325	325			0.0%
81	Subsidy						
TOTAL VARIABLE COSTS		102,682	96,636	95,711	-925	-0.96%	2.9%
TOTAL		3,163,578	3,346,530	3,334,335	-12,195	-0.36%	100.0%

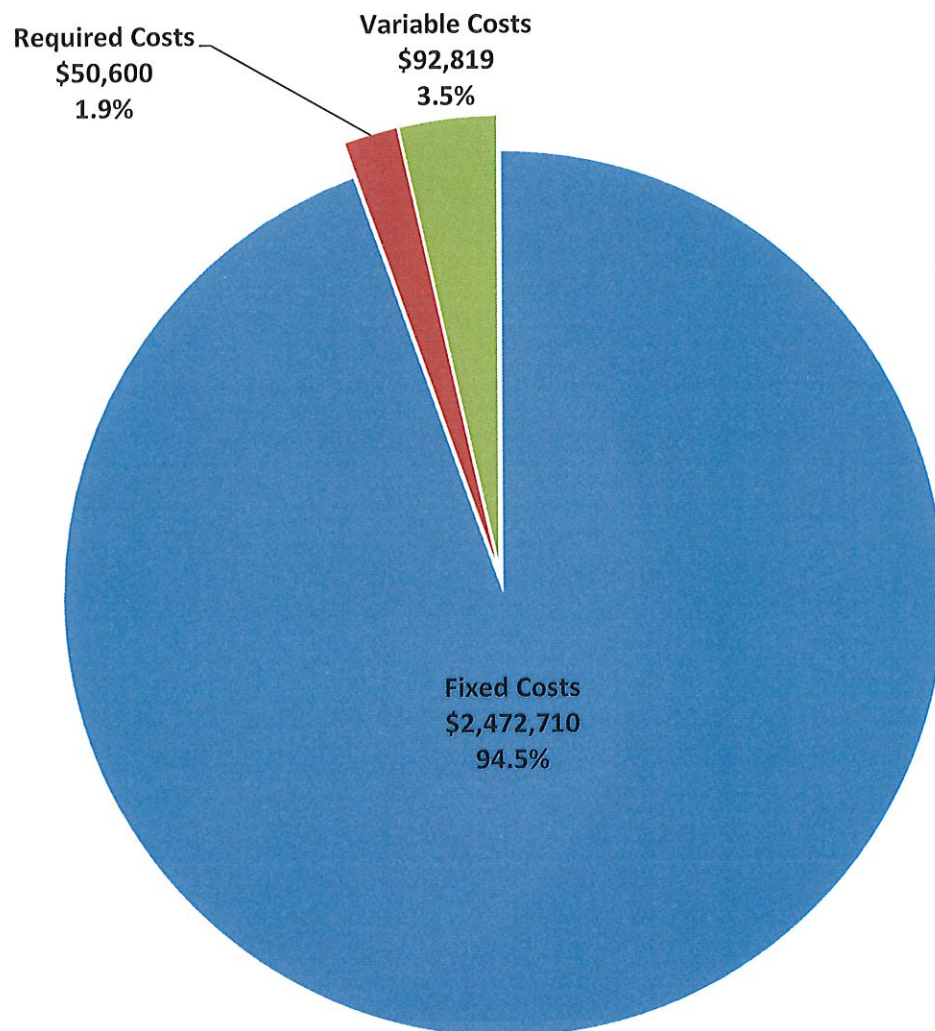
Distribution of Tisko Elementary Budget



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

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request		Change	Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified	2,220,360	2,291,966	2,111,740	-180,226	-7.9%	80.7%
FTEs, Certified	27.8	27.1	25.8	(1.3)		
11 Salaries, Non-Certified	334,275	357,872	360,970	3,098	0.9%	13.8%
FTEs, Non-Certified	13.1	12.5	11.8	(0.7)		
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	2,554,635	2,649,838	2,472,710	-177,128	-6.68%	94.5%
REQUIRED COSTS						
31 Purchased Services	28,059	33,850	34,000	150	0.4%	1.3%
32 Professional/Tech Services			15,000	15,000		0.6%
53 Communications	880	1,600	1,600			0.1%
6B Other Supplies	1,712					
TOTAL REQUIRED COSTS	30,651	35,450	50,600	15,150	42.74%	1.9%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel			75	75		0.0%
57 Other Purchased Services	3,094	3,700	2,200	-1,500	-40.5%	0.1%
60 Instructional Supplies	73,109	70,932	70,009	-923	-1.3%	2.7%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	180					
64 Supplies/Equipment	7,009	3,900	4,000	100	2.6%	0.2%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	9,901	9,000	10,500	1,500	16.7%	0.4%
69 Periodicals						
6A Office Supplies	1,791	1,800	2,300	500	27.8%	0.1%
70 Replacement Equipment						
71 New Equipment	4,879	3,034	3,035	1	0.0%	0.1%
80 Dues & Fees		700	700			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	99,963	93,066	92,819	-247	-0.27%	3.5%
TOTAL	2,685,249	2,778,354	2,616,129	-162,225	-5.84%	100.0%

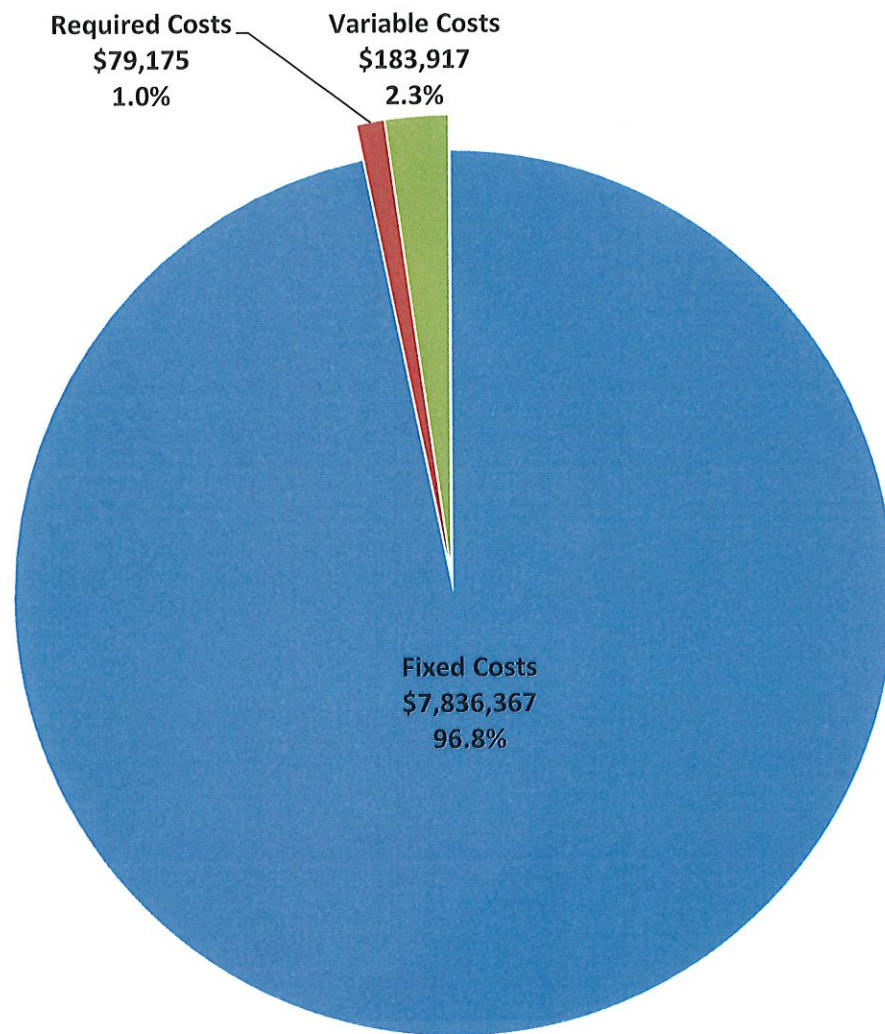
Distribution of Sliney Elementary Budget



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

	<u>20-21 Actual Expenses</u>	<u>21-22 Budget Revised</u>	<u>22-23 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
FIXED COSTS						
10 Salaries, Certified	6,481,621	6,810,411	6,821,922	11,511	0.2%	84.2%
FTEs, Certified	72.7	74.1	73.5	(0.6)		
11 Salaries, Non-Certified	884,209	954,965	979,812	24,847	2.6%	12.1%
FTEs, Non-Certified	23.0	22.0	22.9	0.9		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	9,388	10,523	9,550	-973	-9.2%	0.1%
52 Property & Liability						
55 Tuition	23,726	23,726	25,083	1,357	5.7%	0.3%
TOTAL FIXED COSTS	7,398,944	7,799,625	7,836,367	36,742	0.47%	96.8%
REQUIRED COSTS						
31 Purchased Services	28,693	52,800	56,300	3,500	6.6%	0.7%
32 Professional/Tech Services	877	2,975	3,175	200	6.7%	0.0%
53 Communications	3,686	9,000	9,000			0.1%
6B Other Supplies	3,013	3,600	10,700	7,100	197.2%	0.1%
TOTAL REQUIRED COSTS	36,269	68,375	79,175	10,800	15.80%	1.0%
VARIABLE COSTS						
42 Repair Services	6,587	14,500	14,500			0.2%
43 Rentals	4,890	9,180		-9,180	-100.0%	
54 Printing/Advertising	2,273	2,000	2,000			0.0%
56 Travel		250	251	1	0.4%	0.0%
57 Other Purchased Services	3,121	5,000	5,000			0.1%
60 Instructional Supplies	82,934	96,697	101,870	5,173	5.3%	1.3%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	4,115	6,150	2,650	-3,500	-56.9%	0.0%
64 Supplies/Equipment	16,672	18,625	6,867	-11,758	-63.1%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital	10,678	16,350	18,882	2,532	15.5%	0.2%
68 Library Books	14,595	14,815	12,205	-2,610	-17.6%	0.2%
69 Periodicals	170	600	600			0.0%
6A Office Supplies	1,142	2,500	4,600	2,100	84.0%	0.1%
70 Replacement Equipment			5,000	5,000		0.1%
71 New Equipment	4,868					
80 Dues & Fees	3,158	4,680	9,492	4,812	102.8%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	155,203	191,347	183,917	-7,430	-3.88%	2.3%
TOTAL	7,590,416	8,059,347	8,099,459	40,112	0.50%	100.0%

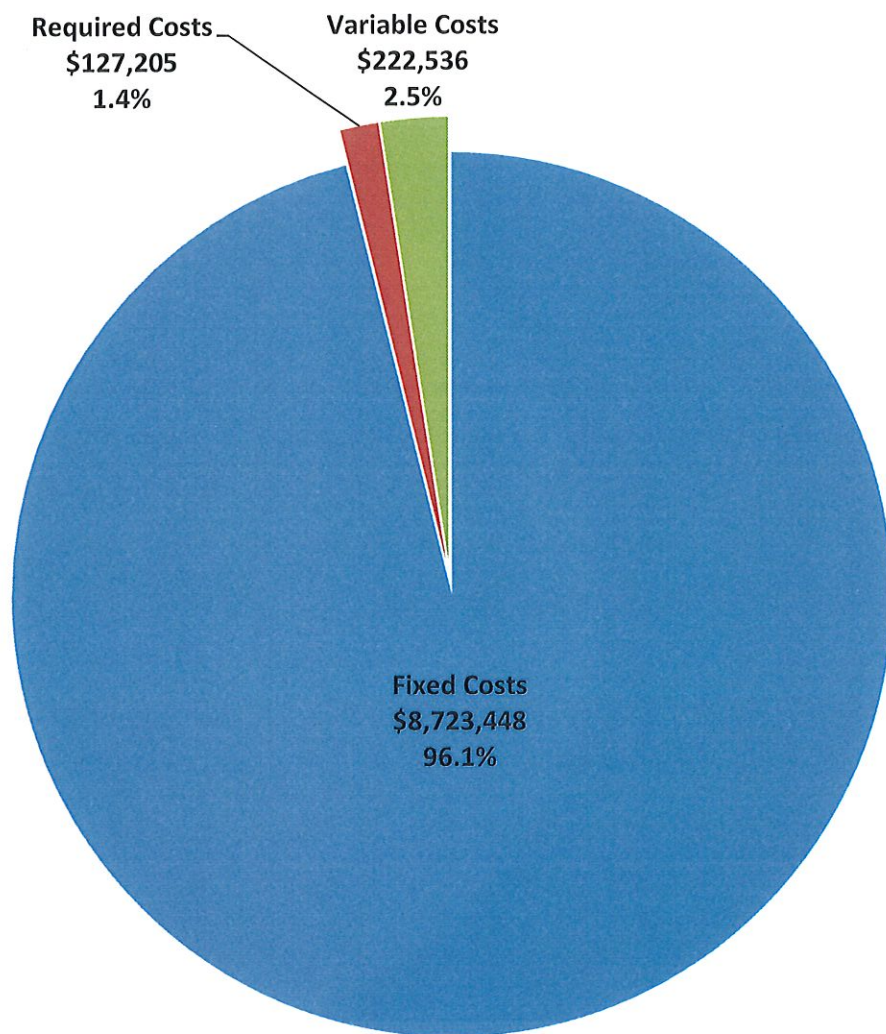
Distribution of Walsh Intermediate School Budget



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

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified	7,382,361	7,189,412	7,276,536	87,124	1.2%	80.2%
FTEs, Certified	76.3	78.7	77.5	(1.2)		
11 Salaries, Non-Certified	1,118,176	1,189,834	1,211,394	21,560	1.8%	13.4%
FTEs, Non-Certified	30.5	27.2	27.0	(0.2)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	1,532	12,156	17,437	5,281	43.4%	0.2%
52 Property & Liability						
55 Tuition	188,294	188,757	218,081	29,324	15.5%	2.4%
TOTAL FIXED COSTS	8,690,363	8,580,159	8,723,448	143,289	1.67%	96.1%
REQUIRED COSTS						
31 Purchased Services	29,650	53,064	58,757	5,693	10.7%	0.6%
32 Professional/Tech Services	14,232	10,000	44,400	34,400	344.0%	0.5%
53 Communications	9,806	9,400	10,400	1,000	10.6%	0.1%
6B Other Supplies	1,529	1,215	13,648	12,433	1023.3%	0.2%
TOTAL REQUIRED COSTS	55,217	73,679	127,205	53,526	72.65%	1.4%
VARIABLE COSTS						
42 Repair Services	10,536	15,650	16,150	500	3.2%	0.2%
43 Rentals	21,637	13,842	10,550	-3,292	-23.8%	0.1%
54 Printing/Advertising	3,164	3,270	25,110	21,840	667.9%	0.3%
56 Travel	255	575	875	300	52.2%	0.0%
57 Other Purchased Services		2,010	3,010	1,000	49.8%	0.0%
60 Instructional Supplies	73,564	68,739	75,840	7,101	10.3%	0.8%
61 Computer Supplies	2,078	2,900	2,700	-200	-6.9%	0.0%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	923	2,750	2,500	-250	-9.1%	0.0%
64 Supplies/Equipment	6,619	3,925	4,154	229	5.8%	0.0%
65 Meeting Supplies						
67 Textbooks/Digital	34,478	31,782	34,282	2,500	7.9%	0.4%
68 Library Books	15,997	7,500	7,500			0.1%
69 Periodicals	340	1,875	2,260	385	20.5%	0.0%
6A Office Supplies	9,898	12,114	15,055	2,941	24.3%	0.2%
70 Replacement Equipment	2,056	4,791	240	-4,551	-95.0%	0.0%
71 New Equipment	29,334	8,685	5,400	-3,285	-37.8%	0.1%
80 Dues & Fees	11,929	16,879	16,910	31	0.2%	0.2%
81 Subsidy						
TOTAL VARIABLE COSTS	222,808	197,287	222,536	25,249	12.80%	2.5%
TOTAL	8,968,388	8,851,125	9,073,189	222,064	2.51%	100.0%

Distribution of Branford High School Budget



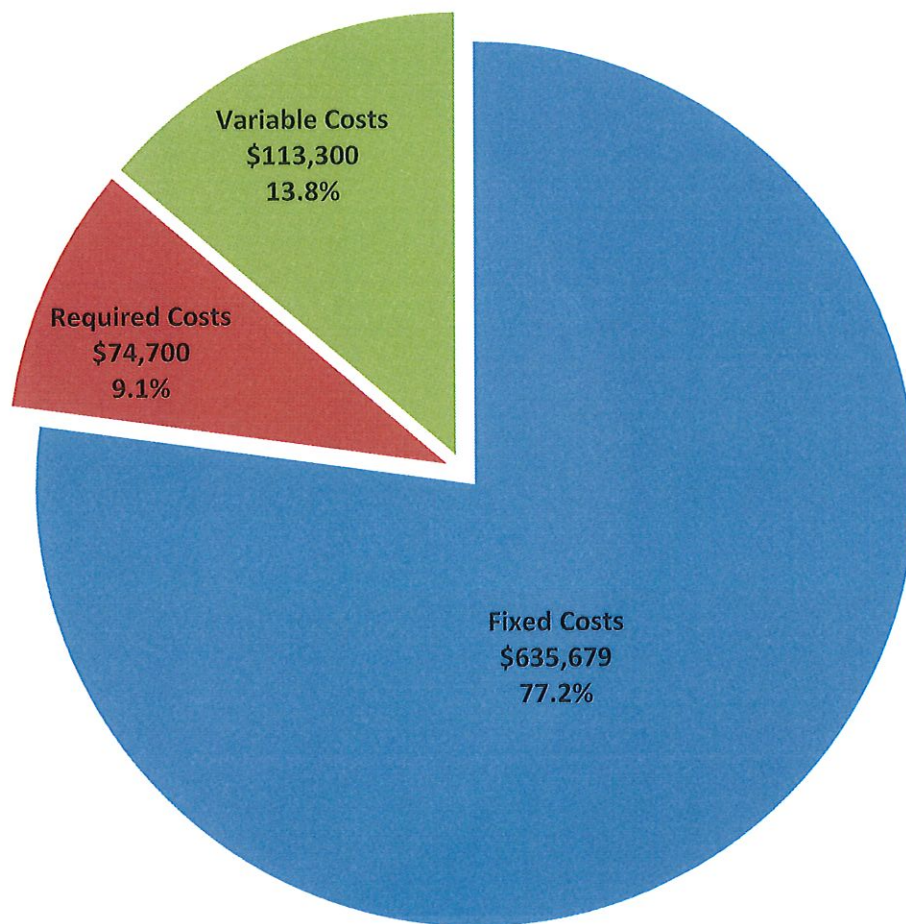
BRANFORD BOARD OF EDUCATION

Athletics Budget Request Detail

Fiscal Years ending June 30th

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment	
<u>FIXED COSTS</u>							
10	Salaries, Certified	348,422	436,626	451,933	15,307	3.5%	54.9%
	FTEs, Certified	-	1.0	1.0	-		
11	Salaries, Non-Certified	81,240	106,056	78,496	-27,560	-26.0%	9.5%
	FTEs, Non-Certified	-	1.0	2.0	1.0		
20	Employee Benefits						
21	Workers' Compensation						
30	Site Licenses						
40	Utilities						
41	Trash/Snow Removal						
50	Transportation	38,305	105,250	105,250			12.8%
52	Property & Liability						
55	Tuition						
TOTAL FIXED COSTS		467,967	647,932	635,679	-12,253	-1.89%	77.2%
<u>REQUIRED COSTS</u>							
31	Purchased Services						
32	Professional/Tech Services	24,346	84,350	74,700	-9,650	-11.4%	9.1%
53	Communications						
6B	Other Supplies						
TOTAL REQUIRED COSTS		24,346	84,350	74,700	-9,650	-11.4%	9.1%
<u>VARIABLE COSTS</u>							
42	Repair Services	5,937	6,000	6,000			0.7%
43	Rentals	29,448	45,000	40,000	-5,000	-11.1%	4.9%
54	Printing/Advertising						
56	Travel		1,500		-1,500	-100.0%	
57	Other Purchased Services	170	5,000	11,500	6,500	130.0%	1.4%
60	Instructional Supplies	69,028	37,850	37,000	-850	-2.2%	4.5%
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	4,443		3,000	3,000		0.4%
71	New Equipment		1,800	1,800			0.2%
80	Dues & Fees	5,380	14,000	14,000			1.7%
81	Subsidy						
TOTAL VARIABLE COSTS		114,406	111,150	113,300	2,150	1.93%	13.8%
TOTAL		606,719	843,432	823,679	-19,753	-2.34%	100.0%

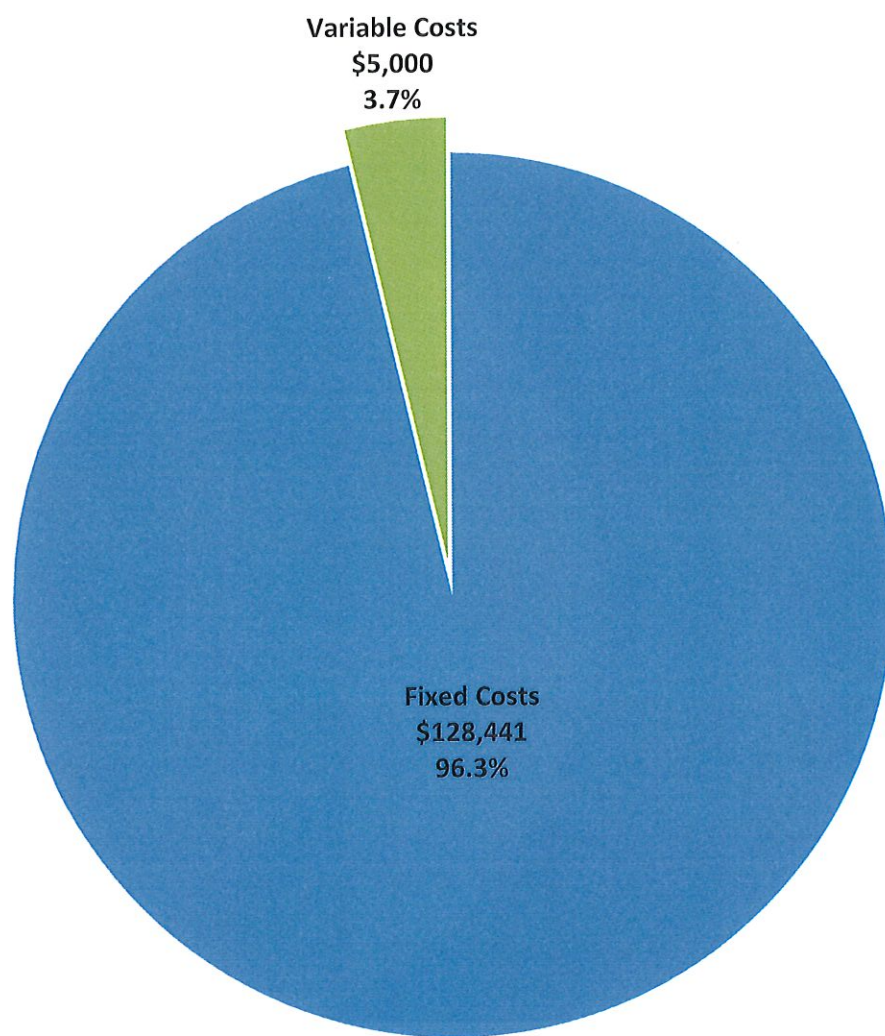
Distribution of Athletics Budget



BRANFORD BOARD OF EDUCATION
Extended Learning Opportunities Budget Request Detail
Fiscal Years ending June 30th

	<u>20-21 Actual</u>	<u>21-22 Budget</u>	<u>22-23 Budget</u>	<u>Change</u>		<u>Share of</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>			<u>Budget</u>
						<u>Segment</u>
<u>FIXED COSTS</u>						
10 Salaries, Certified	49,173	169,089	79,314	-89,775	-53.1%	59.4%
11 Salaries, Non-Certified	2,908	7,426	14,675	7,249	97.6%	11.0%
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation		33,738	32,452	-1,286	-3.8%	24.3%
52 Property & Liability						
55 Tuition			2,000	2,000		1.5%
TOTAL FIXED COSTS	52,081	210,253	128,441	-81,812	-38.91%	96.3%
<u>REQUIRED COSTS</u>						
31 Purchased Services						
32 Professional/Tech Services		1,000		-1,000	-100.0%	
53 Communications						
6B Other Supplies						
TOTAL REQUIRED COSTS		1,000		-1,000	-100.00%	
<u>VARIABLE COSTS</u>						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel						
57 Other Purchased Services						
60 Instructional Supplies	1,870	8,080	5,000	-3,080	-38.1%	3.7%
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						
71 New Equipment						
80 Dues & Fees						
81 Subsidy						
TOTAL VARIABLE COSTS	1,870	8,080	5,000	-3,080	-38.12%	3.7%
TOTAL	53,951	219,333	133,441	-85,892	-39.16%	100.0%

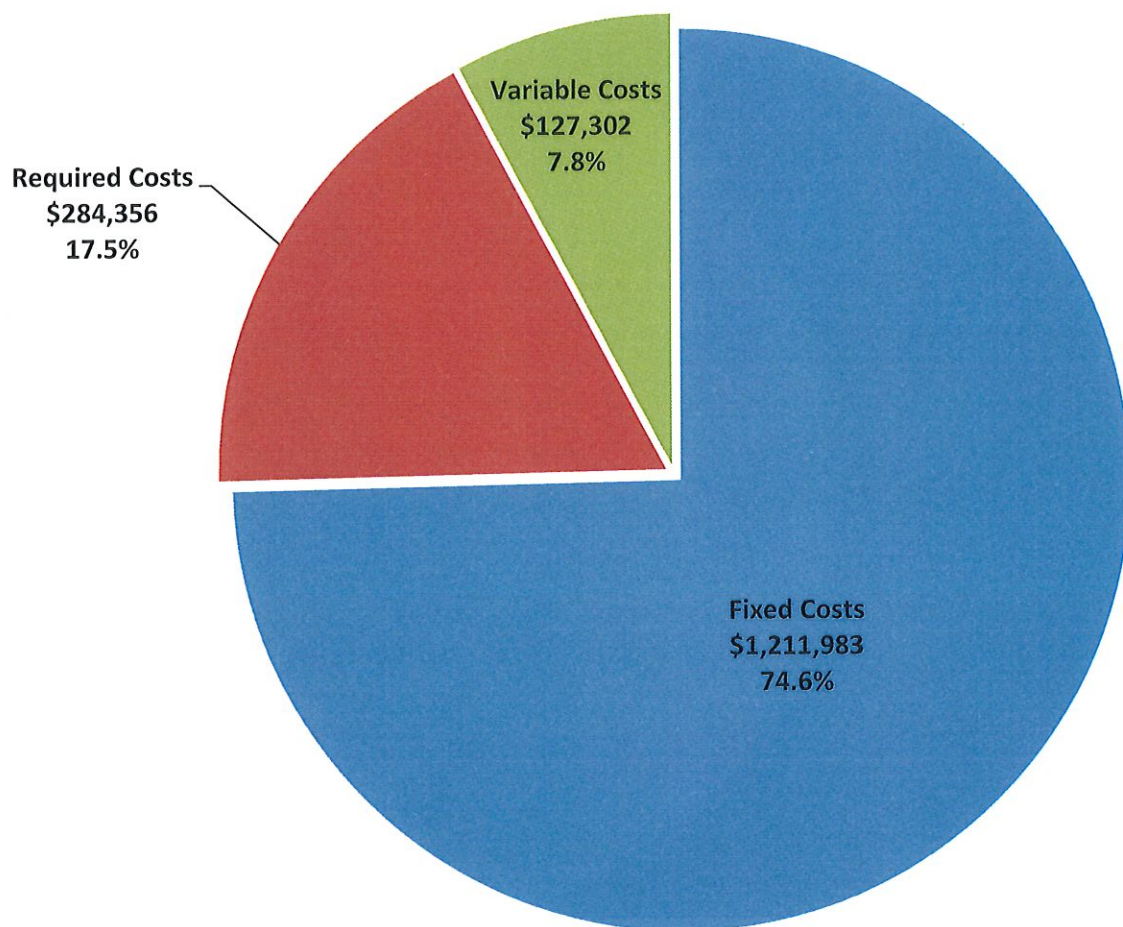
Distribution of Extended Learning Opportunities Budget



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

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment
<u>FIXED COSTS</u>						
10 Salaries, Certified	140,683	142,090	138,023	-4,067	-2.9%	8.5%
FTEs, Certified	1.0	1.0	1.0	-		
11 Salaries, Non-Certified	455,593	489,837	513,145	23,308	4.8%	31.6%
FTEs, Non-Certified	8.0	8.0	8.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses	587,665	594,415	560,815	-33,600	-5.7%	34.5%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	1,183,941	1,226,342	1,211,983	-14,359	-1.17%	74.6%
<u>REQUIRED COSTS</u>						
31 Purchased Services						
32 Professional/Tech Services	62,101	20,000	40,000	20,000	100.0%	2.5%
53 Communications	208,828	246,225	244,356	-1,869	-0.8%	15.0%
6B Other Supplies						
TOTAL REQUIRED COSTS	270,929	266,225	284,356	18,131	6.81%	17.5%
<u>VARIABLE COSTS</u>						
42 Repair Services	364,075	65,500	75,682	10,182	15.5%	4.7%
43 Rentals						
54 Printing/Advertising						
56 Travel	397	6,500	3,000	-3,500	-53.8%	0.2%
57 Other Purchased Services	1,224	2,500	2,500			0.2%
60 Instructional Supplies						
61 Computer Supplies	15,507	19,000	17,250	-1,750	-9.2%	1.1%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	2,142	5,500	5,000	-500	-9.1%	0.3%
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals		500		-500	-100.0%	
6A Office Supplies	7,331	8,800	7,370	-1,430	-16.3%	0.5%
70 Replacement Equipment	45,368	5,000	16,500	11,500	230.0%	1.0%
71 New Equipment	41,067	17,046		-17,046	-100.0%	
80 Dues & Fees		500		-500	-100.0%	
81 Subsidy						
TOTAL VARIABLE COSTS	477,111	130,846	127,302	-3,544	-2.71%	7.8%
TOTAL	1,931,981	1,623,413	1,623,641	228	0.01%	100.0%

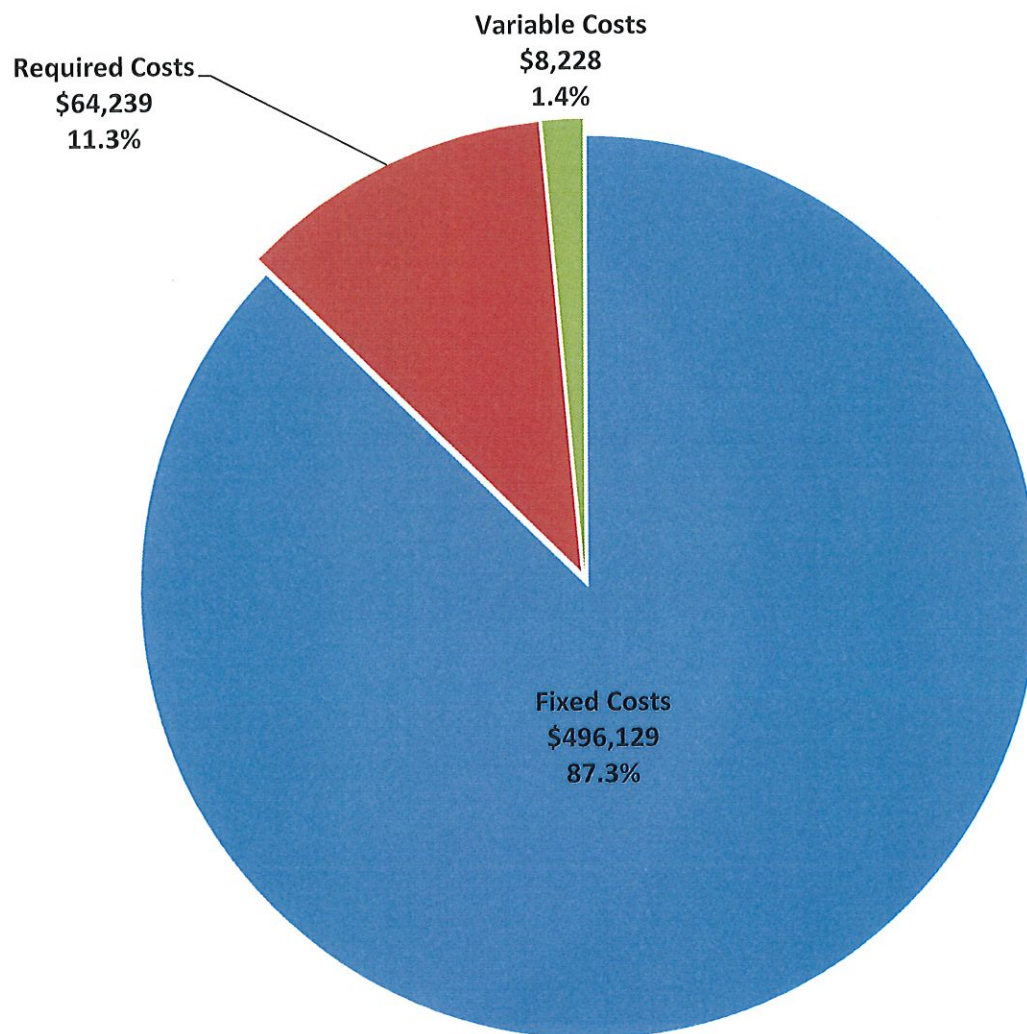
Distribution of Technology Budget



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

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified						
11 Salaries, Non-Certified	436,200	497,929	496,129	-1,800	-0.4%	87.3%
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	436,200	497,929	496,129	-1,800	-0.36%	87.3%
REQUIRED COSTS						
31 Purchased Services						
32 Professional/Tech Services	47,776	49,111	56,339	7,228	14.7%	9.9%
53 Communications						
6B Other Supplies	13,770	25,350	7,900	-17,450	-68.8%	1.4%
TOTAL REQUIRED COSTS	61,546	74,461	64,239	-10,222	-13.73%	11.3%
VARIABLE COSTS						
42 Repair Services	1,050	1,228	1,228			0.2%
43 Rentals						
54 Printing/Advertising						
56 Travel						
57 Other Purchased Services	75	68,000	5,200	-62,800	-92.4%	0.9%
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	3,901	2,300	1,200	-1,100	-47.8%	0.2%
70 Replacement Equipment						
71 New Equipment	8,131					
80 Dues & Fees	600	600	600			0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	13,757	72,128	8,228	-63,900	-88.59%	1.4%
TOTAL	511,503	644,518	568,596	-75,922	-11.78%	100.0%

Distribution of Health Services Budget



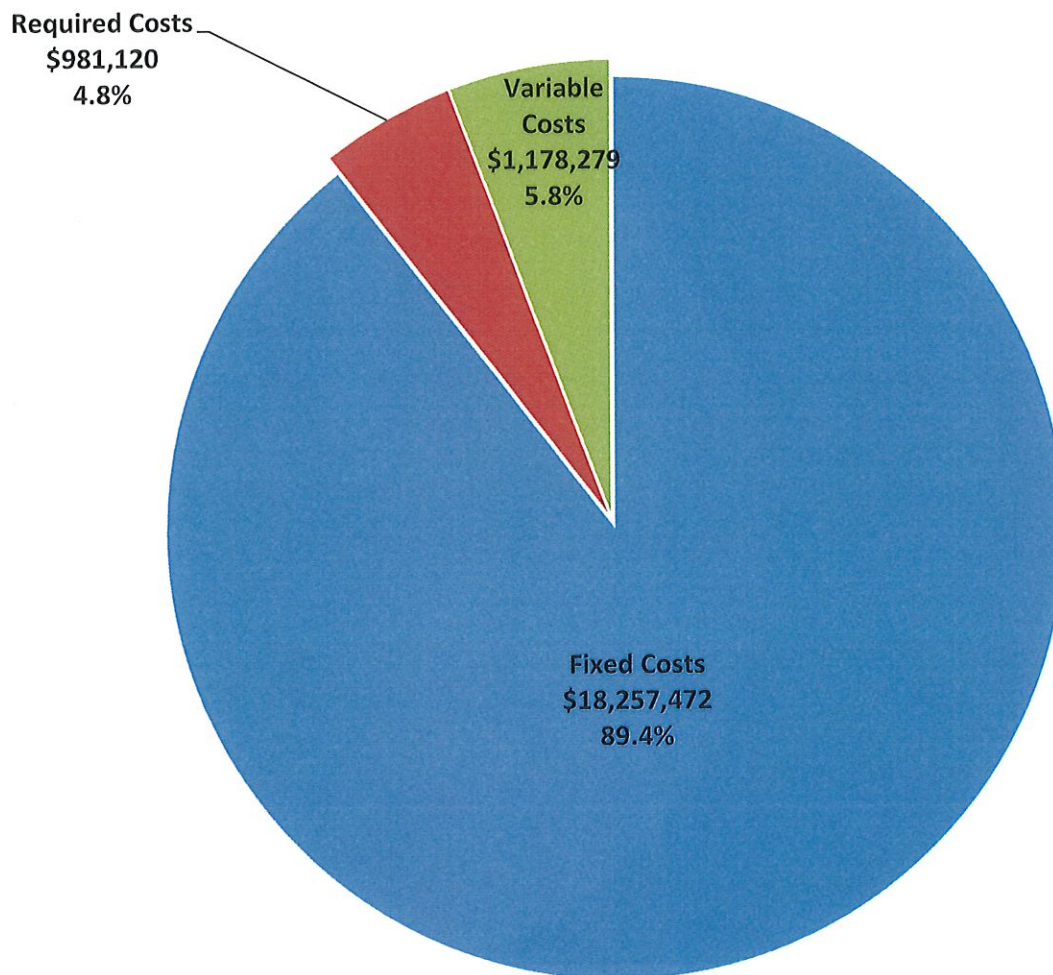
BRANFORD BOARD OF EDUCATION

Systemwide Budget Request Detail

Fiscal Years ending June 30th

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment
<u>FIXED COSTS</u>						
10 Salaries, Certified	831,260	1,172,755	1,099,755	-73,000	-6.2%	5.4%
FTEs, Certified	4.7	6.8	6.8	-		
11 Salaries, Non-Certified	1,360,754	1,425,368	1,457,829	32,461	2.3%	7.1%
FTEs, Non-Certified	18.3	18.8	18.7	(0.1)		
20 Employee Benefits	10,031,364	9,708,535	11,087,640	1,379,105	14.2%	54.3%
21 Workers' Compensation	292,096	286,201	264,028	-22,173	-7.7%	1.3%
30 Site Licenses						
40 Utilities	1,085,699	1,051,000	1,124,525	73,525	7.0%	5.5%
41 Trash/Snow Removal	61,891	71,763	75,000	3,237	4.5%	0.4%
50 Transportation	1,863,509	2,471,387	2,507,998	36,611	1.5%	12.3%
52 Property & Liability	416,643	456,558	516,530	59,972	13.1%	2.5%
55 Tuition	100,506	124,167	124,167			0.6%
TOTAL FIXED COSTS	16,043,722	16,767,734	18,257,472	1,489,738	8.88%	89.4%
<u>REQUIRED COSTS</u>						
31 Purchased Services	773,594	592,344	671,829	79,485	13.4%	3.3%
32 Professional/Tech Services	262,558	230,891	240,613	9,722	4.2%	1.2%
53 Communications	4,298	18,871	49,766	30,895	163.7%	0.2%
6B Other Supplies	13,729	24,875	18,912	-5,963	-24.0%	0.1%
TOTAL REQUIRED COSTS	1,054,179	866,981	981,120	114,139	13.17%	4.8%
<u>VARIABLE COSTS</u>						
42 Repair Services	2,336,359	650,086	762,805	112,719	17.3%	3.7%
43 Rentals						
54 Printing/Advertising	7,363	13,664	12,634	-1,030	-7.5%	0.1%
56 Travel	8,213	12,400	11,600	-800	-6.5%	0.1%
57 Other Purchased Services	105	21,900	39,550	17,650	80.6%	0.2%
60 Instructional Supplies	64,219	12,076	12,500	424	3.5%	0.1%
61 Computer Supplies						
62 Bldg. Maintenance Supplies	260,809	188,200	191,200	3,000	1.6%	0.9%
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies	14,159	25,150	20,900	-4,250	-16.9%	0.1%
67 Textbooks/Digital	104,057	119,854	50,500	-69,354	-57.9%	0.2%
68 Library Books		500	500			0.0%
69 Periodicals	1,332	2,200	3,700	1,500	68.2%	0.0%
6A Office Supplies	12,700	23,700	19,900	-3,800	-16.0%	0.1%
70 Replacement Equipment	420,906	10,000	10,000			0.0%
71 New Equipment	37,268	36,160		-36,160	-100.0%	
80 Dues & Fees	31,095	41,989	42,490	501	1.2%	0.2%
81 Subsidy						
TOTAL VARIABLE COSTS	3,298,585	1,157,879	1,178,279	20,400	1.76%	5.8%
TOTAL	20,396,486	18,792,594	20,416,871	1,624,277	8.64%	100.0%

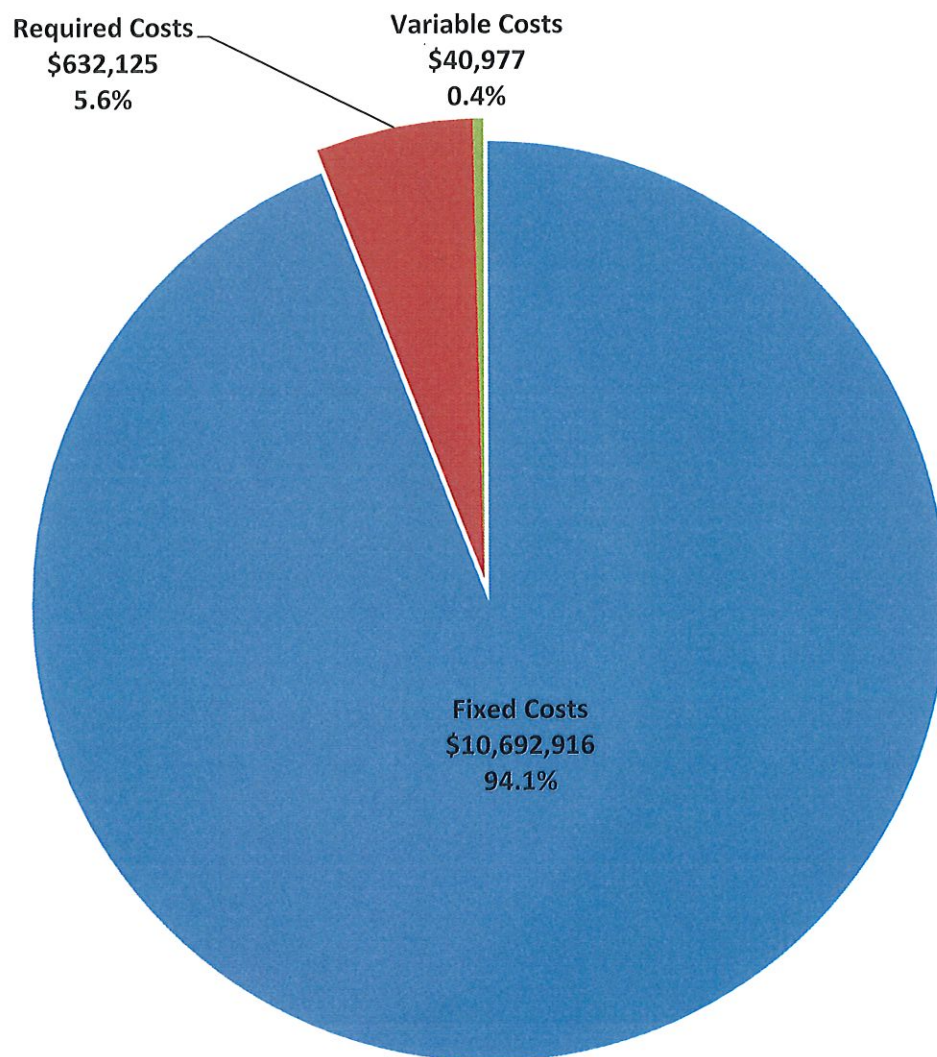
Distribution of Systemwide Budget



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

	20-21 Actual Expenses	21-22 Budget Revised	22-23 Budget Request	Change		Share of Budget Segment
<u>FIXED COSTS</u>						
10 Salaries, Certified	3,512,031	4,117,921	4,078,553	-39,368	-1.0%	35.9%
FTEs, Certified	50.1	49.5	45.0	(4.5)		
11 Salaries, Non-Certified	1,477,135	2,099,368	2,170,451	71,083	3.4%	19.1%
FTEs, Non-Certified	96.0	104.4	106.5	2.2		
20 Employee Benefits	377,804	570,735	615,610	44,875	7.9%	5.4%
21 Workers' Compensation						
30 Site Licenses	47,624	53,920	41,047	-12,873	-23.9%	0.4%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	428,440	879,132	825,780	-53,352	-6.1%	7.3%
52 Property & Liability						
55 Tuition	3,142,172	3,112,048	2,961,475	-150,573	-4.8%	26.1%
TOTAL FIXED COSTS	8,985,206	10,833,124	10,692,916	-140,208	-1.29%	94.1%
<u>REQUIRED COSTS</u>						
31 Purchased Services	192,506	179,300	233,600	54,300	30.3%	2.1%
32 Professional/Tech Services	227,784	389,200	381,875	-7,325	-1.9%	3.4%
53 Communications	7,260	6,196	5,600	-596	-9.6%	0.0%
6B Other Supplies	13,914	12,140	11,050	-1,090	-9.0%	0.1%
TOTAL REQUIRED COSTS	441,464	586,836	632,125	45,289	7.72%	5.6%
<u>VARIABLE COSTS</u>						
42 Repair Services	714					
43 Rentals						
54 Printing/Advertising	21	395	245	-150	-38.0%	0.0%
56 Travel	127	5,890	4,350	-1,540	-26.1%	0.0%
57 Other Purchased Services	11,340	12,630	3,232	-9,398	-74.4%	0.0%
60 Instructional Supplies	22,889	22,423	22,700	277	1.2%	0.2%
61 Computer Supplies	435	800	500	-300	-37.5%	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		1,500	750	-750	-50.0%	0.0%
70 Replacement Equipment	5,446	9,850	3,500	-6,350	-64.5%	0.0%
71 New Equipment	2,463	7,450	5,200	-2,250	-30.2%	0.0%
80 Dues & Fees	400	640	500	-140	-21.9%	0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	43,835	61,578	40,977	-20,601	-33.46%	0.4%
TOTAL	9,470,505	11,481,538	11,366,018	-115,520	-1.01%	100.0%

Distribution of Special Education Budget



HISTORICAL
COMPARATIVE
DATA

Branford Public Schools
Board of Education Budget Request
Budget 2022-23
Budget Request History

	<u>Superintendent's</u>			<u>BOE</u>			<u>RTM</u>		
	<u>Request</u>	<u>Increase</u>	<u>%</u>	<u>Approved</u>	<u>Increase</u>	<u>%</u>	<u>BOF Approved</u>	<u>Increase</u>	<u>%</u>
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%
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%
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%
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%
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%
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%
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%
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%
2022-23	\$ 61,733,922	\$ 1,828,381	3.05%	\$ 61,342,641	\$ 1,437,100	2.40%			

Branford Board of Education Enrollment

<u>School</u>	<u>1-Dec-20</u>	<u>Current 1-Dec-21</u>	<u>Change</u>	<u>% Change</u>
Mary T. Murphy	324	349	25	8%
John B. Sliney	243	267	24	10%
Mary R. Tisko	323	354	31	10%
Elementary sub-total	890	970	80	9%
Walsh Intermediate School	826	792	-34	-4%
Branford High School	800	819	19	2%
Access Transitions	13	10	-3	-23%
L. Chipkin Early Years Center	28	29	1	4%
District Totals	2557	2620	63	2%

Other students for whom Branford Public Schools is fiscally responsible:

Magnet Schools	4	4
Vocational-Agriculture/Aquaculture	17	22
Special Education outplacements	44	49

Home Schooled	37	34
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GRANTS

BRANFORD BOARD OF EDUCATION Grant Awards 2021-22

	<u>Public</u>	<u>Fiscal Agent</u>	<u>Non-Public</u>	<u>Total</u>
State Grants				
Adult Education Provider (SAE) State/Local	\$ 145,195	\$ 365,823		\$ 511,018
Family Resource Center	101,650			101,650
School Readiness	196,774			196,774
Competitive School Readiness	3,881			3,881
Open Choice	199,600			199,600
School Based Health Center (DPH)	254,467			254,467
State Bilingual Grant	1,635			1,635
Total State Grants	\$ 903,202	\$ 365,823	\$ -	\$ 1,267,390

Federal Grants				
Adult Ed-SAE PIP	\$ 160,000			\$ 160,000
IDEA Sec. 611	739,299		6,000	745,299
IDEA Sec. 619 Preschool-Special Ed	28,795			28,795
ARP IDEA 611	129,200		1,291	130,491
ARP IDEA 619	12,359			12,359
Carl D. Perkins Career and Technical Education Fund	40,458			40,458
Elementary and Secondary Emergency Relief Funds	288,370		15,401	303,771
Elementary and Secondary Emergency Relief Funds II	1,531,209			1,531,209
Elementary and Secondary Emergency Relief Funds II Special Education Recovery Activities	85,800			85,800
American Rescue Plan Elementary and Secondary Emergency Relief Funds	3,441,293			3,441,293
Title I Improving Basic Programs	505,189			505,189
Title II Teachers & Principals	75,233		5,103	80,336
Title III Part A English Language Acquisition	21,040			21,040
Title IV Part A Student Success & Academic Enrichment	32,993			32,993
Total Federal Grants	\$ 7,091,239	\$ -	\$ 27,795	\$ 7,119,033

Other Grants				
Universal Service Fund Schools and Libraries	\$ 73,476			\$ 73,476
Medicaid	78,027			78,027
Total Other Grants	\$ 151,503	\$ -	\$ -	\$ 151,503

Total Grants	\$ 8,145,943	\$ 365,823	\$ 27,795	\$ 8,537,926
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Connecticut State Department of Education Entitlements

	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>		<u>2021-22</u> <u>Uncapped</u> <u>Entitlement</u>	<u>Cap Impact</u>
Education Cost Sharing Grant	\$ 2,511,073	\$ 2,753,147	\$ 242,074	9.6%		
<u>Capped Entitlements</u>						
Excess Costs*	\$ 524,616	\$ 705,322	\$ 180,706	34.4%	\$ 860,313	\$ (154,991)
Agency Placements*						
Adult Education Grant	\$ 21,258	\$ 21,656	\$ 398	1.9%	\$ 23,028	\$ (1,372)
Non-Public Health Services	\$ 8,451	\$ 6,599	\$ (1,852)	-21.9%	\$ 10,999	\$ (4,400)
Totals	<u>\$ 3,065,398</u>		<u>\$ 421,326</u>	<u>21.3%</u>	<u>\$ 894,340</u>	<u>\$ (160,763)</u>

* 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.

CAPITAL BUDGET

Board of Education
Five 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
1111 Main Street
Branford, CT 06405**

**Instructional & Operational Technology Department
Capital Funding Justification for Request
2022-2023**

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.

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.

Teacher Laptops - \$404,000

This 2022-23 request is for teacher devices, which are refreshed on a 3-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 10 desktop units for school office computers.

**Branford Public Schools
Facilities Capital
Request Justification: 22-23 and Major Future Items
2023-2027**

Branford High School

Roof Replacement - \$3,568,000 – This roof was installed in 1994 and will be out of warranty and at the end of its useful life in 2024-25.

Upgrade Outside Concession Stand - \$450,000 - This request is for year 2026-2027 to upgrade the current concession stand by extending current building adding ticket booths and a hood vent system.

Walsh Intermediate School

Athletics Fields Upgrade - \$6,548,414 – A study was commissioned in 2021 to assess the rehabilitation, enhancement and possible addition of outdoor athletic sports fields for District needs. The estimated cost of the project includes 20% soft costs. The project is slated for the 2023-24 fiscal year.

Garage Storage for Facilities Equipment - \$175,000 - This request is for year 2026-2027 to build a maintenance garage for facilities equipment.

John B. Sliney

Architectural Study - \$50,000 – As significant capital investments are anticipated for this building, which was built as a high school, a study is requested to assess the potential to modify it to suit contemporary, elementary educational needs.

Window Replacement - \$1,600,000 - This request will replace aging windows with energy efficient models.

Boiler Replacement - \$600,000 – The heating plant is near the end of its useful life.

Upgrade Locker Rooms - \$350,000 – The lavatories and former locker rooms in the lower level require modernization.

Air Conditioning - \$1,500,000 – A project to cool the building and enhance indoor air quality is anticipated to provide a learning environment similar to the other, two elementary schools. An upgrade to the electrical system, which is currently at capacity, will be required and is included in the estimate. The proposed cost is net of \$400,000 of federal ESSER funds.

Mary T. Murphy School

Indoor Air Quality Improvement - \$2,250,000 – An engineering study was conducted in 2021 to provide schematic plans and a cost estimate to upgrade air handling systems to contemporary standards of fresh air exchange and filtration. Incorporated would be air conditioning and energy recovery systems. The proposed cost is net of \$750,000 federal ESSER funds.

Mary R. Tisko School

Indoor Air Quality Improvement - \$2,250,000 – With the same layout as Murphy Elementary, the request is to provide the same air quality enhancements at Tisko. The proposed cost is net of \$750,000 federal ESSER funds.

Indian Neck School

Upgrade Building Electric - \$200,000 - This request is for year 2023-2024 to upgrade building electric service.

System Wide

Dump Truck - \$100,000 - This request is for year 2026-2027 to purchase a small dump truck for the grounds crew.

Town of Branford
Board of Education
Capital Budget Proposal and Five Year plan 2022-27
Board of Education Budget - Equitable ESSER Allocation Option

Approved
Sinking Fund
Commitment

Funding
Code

2021-22
Approved

2022-23

2023-24

2024-25

2025-26

2026-27

5-year
Request

Equipment & Services

Systemwide

1	School Technology & 21st Century AV	GEN	50,000	50,000	50,000	50,000	50,000	50,000	250,000
2	Lease Authorization Teacher Laptops	LSE		404,000			384,000		788,000
3	Lease Authorization Student Devices	LSE	369,000	-			450,000		1,288,000
4	Lease Authorization PK-1 Devices	LSE					260,000		260,000
5	Office Admin Computers	GEN	10,000	10,000	10,000	10,000	10,000	10,000	50,000
6	Security Cameras & Equipment	GEN	10,000	10,000	10,000	10,000	10,000	10,000	50,000
7	Facilities Equipment	GEN	15,000	18,000	18,000	18,000	18,000	18,000	90,000
8	Maintenance Vehicle	GEN					45,000		45,000
9	Dump Truck	GEN					100,000	188,000	100,000
Subtotal			454,000	492,000	461,000	553,000	1,227,000	188,000	2,921,000
Total Equipment & Services			454,000	492,000	461,000	553,000	1,227,000	188,000	2,921,000

Buildings

Branford High School

1	Update server	OTH	120,000	(120,000)					(120,000)
2	Roof Replacement	DEBT				3,568,000			3,568,000
3	Replace Classroom Windows	DEBT					1,000,000		1,000,000
Subtotal			120,000	(120,000)	-	3,568,000	1,000,000	-	4,448,000

Redesignate

John B. Sliney School

1	Architectural Study	OTH		50,000					50,000
2	Interior Painting	GEN					12,000		12,000
3	Window Replacement	DEBT			800,000	800,000			1,600,000
4	Replace Boiler	GEN				600,000			600,000
5	Upgrade Locker Rooms	GEN				175,000	175,000		350,000
6	Air Conditioning	DEBT			1,500,000				1,500,000
Subtotal			-	50,000	2,300,000	1,575,000	187,000	-	4,112,000

Net of \$400K
ESSER**

Mary T. Murphy

1	Tile Replacement	OTH		20,000	20,000				40,000
2	Central Air Conditioning	DEBT		2,250,000					2,250,000
Subtotal			-	2,270,000	20,000	-	-	-	2,290,000

Net of \$750K
ESSER*

Town of Branford
Board of Education
Capital Budget Proposal and Five Year plan 2022-27
Board of Education Budget - Equitable ESSER Allocation Option

		Funding Code	2021-22 Approved	2022-23	2023-24	2024-25	2025-26	2026-27	5-year Request	Approved Sinking Fund Commitment
Mary R Tisko										
1	Tile Replacement	OTH		20,000					40,000	
2	Central Air Conditioning	DEBT		2,250,000					2,250,000	
	Subtotal		-	2,270,000	20,000	-	-	-	2,290,000	Net of \$750K ESSER*
Indian Neck School										
1	Upgrade Electric Service	GEN						200,000	200,000	
2	Replace Classroom Cabinets, Countertops	GEN				50,000			50,000	
	Subtotal		-	-	-	50,000	-	200,000	250,000	
Systemwide										
1	Remove Abandoned USTs	OTH		30,000					30,000	
2	Boiler Replacements	GEN	35,000						-	Depleted
3	Door Replacement	GEN	50,000	50,000	50,000				100,000	
4	Asbestos Abatement	GEN	8,000						-	
	Subtotal		93,000	80,000	50,000	-	-	-	130,000	
	Total Buildings		213,000	4,550,000	2,390,000	5,193,000	1,187,000	200,000	13,520,000	
External Facilities										
Branford High School										
1	Concession Stand Upgrade	DEBT						450,000	450,000	
	Subtotal		-	-	-	-	-	450,000	450,000	
Walsh Intermediate School										
1	PE/Athletic Fields Upgrade	DEBT			6,548,414				6,548,414	
2	Facilities Equipment Garage	GEN						175,000	175,000	
	Subtotal		-	-	6,548,414	-	-	-	6,548,414	
Mary T. Murphy										
1	Parking Lot Paving	GEN			95,000				95,000	
	Subtotal		-	-	95,000	-	-	-	95,000	
Mary R Tisko										
1	Parking Lot Paving	GEN			95,000				95,000	
	Subtotal		-	-	95,000	-	-	-	95,000	

Town of Branford
Board of Education
Capital Budget Proposal and Five Year plan 2022-27
Board of Education Budget - Equitable ESSER Allocation Option

		Funding Code	2021-22 Approved	2022-23	2023-24	2024-25	2025-26	2026-27	5-year Request	Approved Sinking Fund Commitment
Systemwide										
1	Sidewalk Repairs	GEN	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
Subtotal			10,000	10,000	10,000	10,000	10,000	10,000	50,000	
Total External Facilities			10,000	10,000	6,748,414	10,000	10,000	460,000	7,238,414	
Infrastructure										
1	Bldg./Fire Code & ADA compliance	GEN	15,000	15,000	15,000	15,000	15,000	15,000	75,000	
Total Infrastructure			15,000	15,000	15,000	15,000	15,000	15,000	75,000	
TOTAL BOE			692,000	5,067,000	9,614,414	5,771,000	2,439,000	863,000	23,754,414	
Legend		GEN	203,000	163,000	393,000	938,000	345,000	413,000	2,252,000	
General Fund		DEBT	-	4,500,000	8,848,414	4,388,000	1,000,000	450,000	19,166,414	
Debt Issuance Bonds/Notes		GRT								
State or Federal Grants		LOCIP								
Local Capital Improvement		OTH	120,000	-						
Other		LSE	369,000	404,000	373,000	465,000	1,094,000	-	2,336,000	
Lease										

* Extended by the Tydings Amendment, the deadline for Commitment of ARP ESSER funds is September 30, 2024.
** The use of ESSER funds for JBS Air Conditioning will require a budget revision and approval by SDE.

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 2021

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

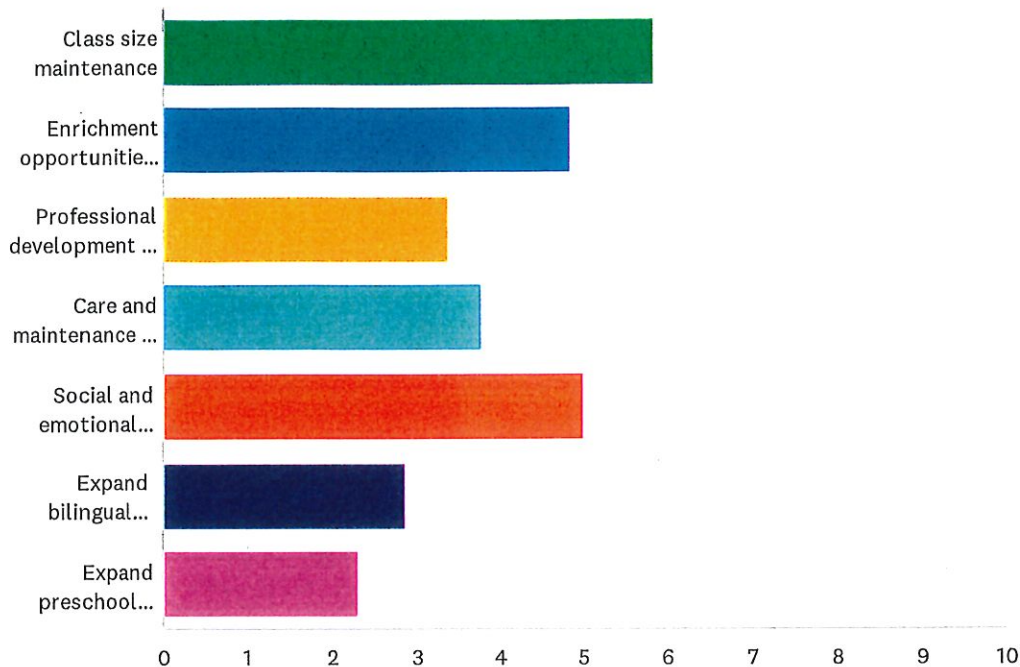
NOTE; Walsh Roof is different Phase I roof is New Phase II Roof was kept and was installed in 2009 with a 30 year warranty.
This area includes, Aud, Gyms, Music rooms, Office area, Nurses area

Updated Feb. 2016
 Updated Jan.2020
 Updated Dec-21

BUDGET SURVEY
PARENT & COMMUNITY
RESPONSES

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.

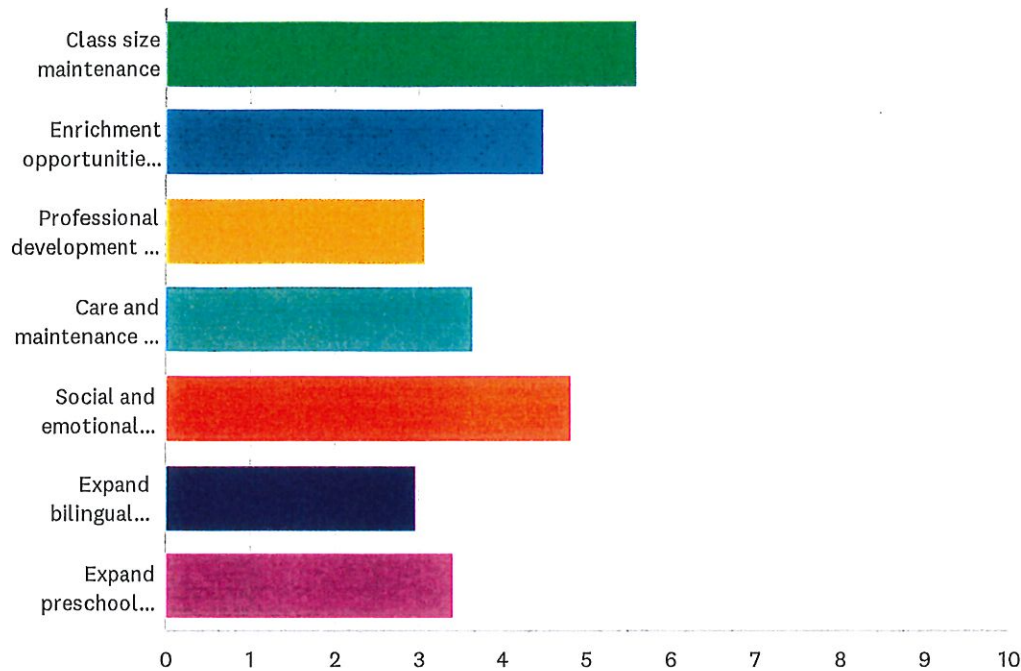
Answered: 395 Skipped: 0



	1	2	3	4	5	6	7	TOTAL	SCORE
Class size maintenance	45.32% 179	25.32% 100	11.65% 46	9.11% 36	5.57% 22	1.27% 5	1.77% 7	395	5.85
Enrichment opportunities such as the extension of the school day, expansion of summer school and adding additional activities	22.28% 88	18.99% 75	23.04% 91	11.90% 47	10.63% 42	7.34% 29	5.82% 23	395	4.85
Professional development for staff around diversity and equity	2.53% 10	9.37% 37	15.44% 61	20.25% 80	18.99% 75	14.94% 59	18.48% 73	395	3.37
Care and maintenance of buildings and grounds	3.29% 13	12.91% 51	18.48% 73	20.00% 79	23.04% 91	13.92% 55	8.35% 33	395	3.78
Social and emotional support and learning	21.52% 85	23.54% 93	16.71% 66	18.48% 73	11.65% 46	5.32% 21	2.78% 11	395	4.98
Expand bilingual program at the elementary level	3.04% 12	5.06% 20	9.62% 38	11.39% 45	17.22% 68	34.94% 138	18.73% 74	395	2.86
Expand preschool programs	2.03% 8	4.81% 19	5.06% 20	8.86% 35	12.91% 51	22.28% 88	44.05% 174	395	2.31

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.

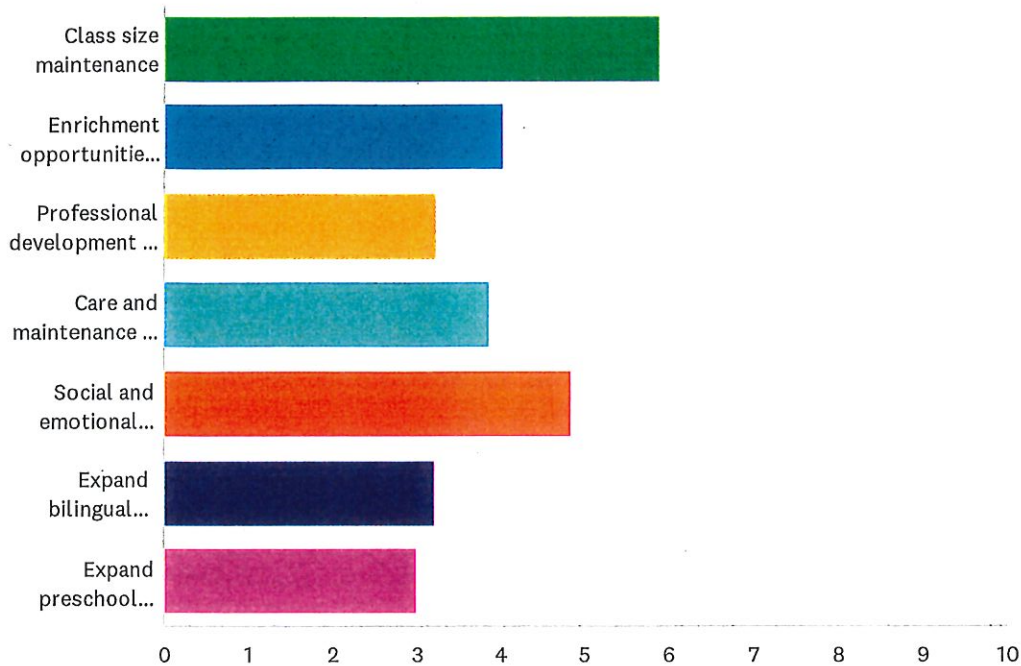
Answered: 62 Skipped: 0



	1	2	3	4	5	6	7	TOTAL	SCORE
Class size maintenance	48.39% 30	14.52% 9	12.90% 8	6.45% 4	11.29% 7	3.23% 2	3.23% 2	62	5.60
Enrichment opportunities such as the extension of the school day, expansion of summer school and adding additional activities	16.13% 10	20.97% 13	11.29% 7	20.97% 13	14.52% 9	11.29% 7	4.84% 3	62	4.50
Professional development for staff around diversity and equity	4.84% 3	8.06% 5	9.68% 6	17.74% 11	16.13% 10	14.52% 9	29.03% 18	62	3.08
Care and maintenance of buildings and grounds	3.23% 2	11.29% 7	22.58% 14	12.90% 8	19.35% 12	20.97% 13	9.68% 6	62	3.65
Social and emotional support and learning	16.13% 10	25.81% 16	20.97% 13	14.52% 9	9.68% 6	9.68% 6	3.23% 2	62	4.82
Expand bilingual program at the elementary level	1.61% 1	9.68% 6	12.90% 8	11.29% 7	17.74% 11	17.74% 11	29.03% 18	62	2.97
Expand preschool programs	9.68% 6	9.68% 6	9.68% 6	16.13% 10	11.29% 7	22.58% 14	20.97% 13	62	3.39

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: 203 Skipped: 0



	1	2	3	4	5	6	7	TOTAL	SCORE
Class size maintenance	57.14% 116	13.79% 28	11.82% 24	5.91% 12	4.93% 10	3.94% 8	2.46% 5	203	5.91
Enrichment opportunities such as the extension of the school day, expansion of summer school and adding additional activities	6.40% 13	20.69% 42	15.76% 32	20.69% 42	13.79% 28	8.37% 17	14.29% 29	203	4.03
Professional development for staff around diversity and equity	2.96% 6	14.29% 29	8.87% 18	15.76% 32	17.24% 35	14.29% 29	26.60% 54	203	3.21
Care and maintenance of buildings and grounds	4.93% 10	15.76% 32	21.18% 43	14.78% 30	15.27% 31	16.75% 34	11.33% 23	203	3.85
Social and emotional support and learning	18.72% 38	22.66% 46	20.69% 42	13.30% 27	13.79% 28	6.90% 14	3.94% 8	203	4.83
Expand bilingual program at the elementary level	1.97% 4	7.88% 16	12.32% 25	15.27% 31	22.66% 46	27.59% 56	12.32% 25	203	3.19
Expand preschool programs	7.88% 16	4.93% 10	9.36% 19	14.29% 29	12.32% 25	22.17% 45	29.06% 59	203	2.99

