

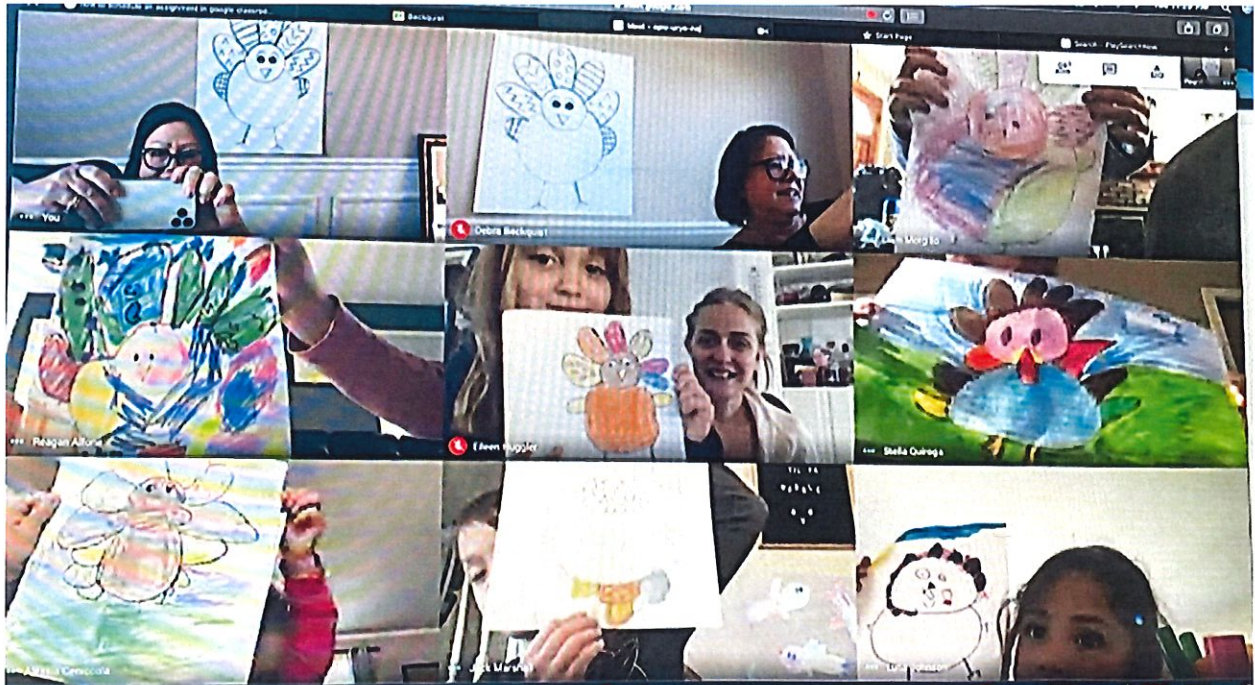
BRANFORD BOARD OF EDUCATION

BUDGET

2021-2022



Adaptability



**SUPERINTENDENT'S BUDGET
WORKING DOCUMENT**

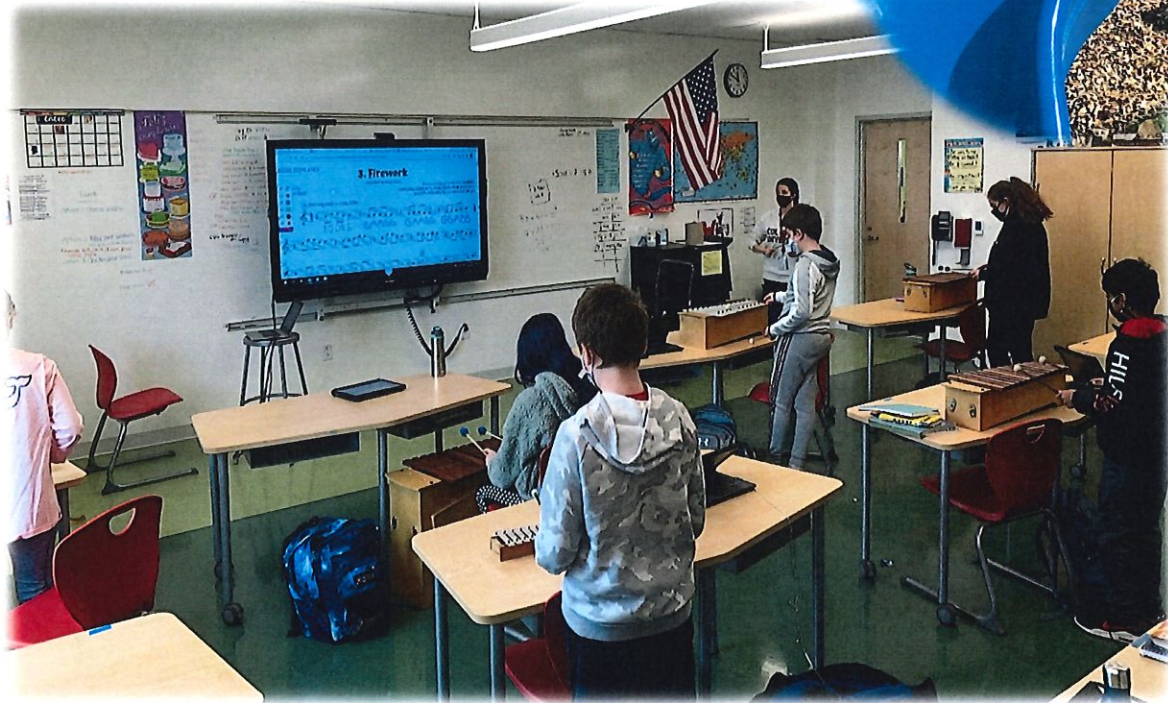
BRANFORD BOARD OF EDUCATION
1111 MAIN STREET
BRANFORD, CT 06405
BUDGET
JULY 1, 2021 – JUNE 30, 2022

BOARD OF EDUCATION

JOHN PRINS – BOE CHAIR
ELLEN MICHAELS – VICE CHAIR
MEREDITH GAFFNEY - SECRETARY
PETER BERDON
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ADMINISTRATION

HAMLET M. HERNANDEZ, SUPERINTENDENT
RACHEL M. SEXTON, ASSISTANT SUPERINTENDENT
DONALD A. NEEL, CHIEF OPERATING OFFICER



**BRANFORD BOARD OF EDUCATION
BUDGET 2021 - 2022
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TRANSMITTAL

HAMLET M. HERNANDEZ
Superintendent of Schools

RACHEL M. SEXTON
Assistant Superintendent of Schools

DONALD A. NEEL
Chief Operating Officer



BRANFORD PUBLIC SCHOOLS

1111 Main Street, Branford, CT 06405-3717

203.488.7276 • Fax 203. 315.3505

www.branfordschools.org

March 1, 2021

Dear Members of the Board of Finance:

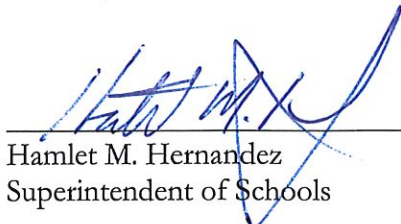
Similar to years past, the BOE and the administration work closely to craft a fiscally responsible budget. This year's budget theme is: **Adaptability**. This concept was employed during the Superintendent/BOE budget development process. The Team's analysis of the current and future impacts caused by the pandemic to programs, professional learning, operations, and student outcomes guided the setting of budget priorities. This deliberate process resulted in the BOE adopting a 1.29% budget increase for the FY22 budget on February 24, 2021. As part of BOE/Town collaboration to proportionally share in the cost of medical self-insurance, the BOE amended its budget (enclosed). This action, increased the BOE FY22 budget to 2.48% over the current year operating budget. Major components to the FY22 budget are:

- 1.) On February 24, 2021 the BOE amended the FY 22 budget to reflect a \$700,956 dollar increase for medical self-insurance, representing a 1.19% increase above the BOE original approved FY22 budget.
- 2.) The District high needs population as defined by the State Department of Education is above 44%.
- 3.) The Board's budget funds known student needs resulting from the pandemic.
- 4.) The Board's budget meets all contractual obligations, transportation, food service, tuitions, etc.
- 5.) Funds the elementary science program.

This year's budget fulfills the Board/Superintendent/Communities priorities while being responsive to the Town's adoption of a different methodology to fund medical self-insurance at 100% of anticipated claims. Collectively these represent the adaptability of this year's budget.

In summary, the Board's FY21 Operating Budget request is for \$60,287,964. This figure represents a 2.48% increase or \$1,459,002 over the current year appropriation. The Board's FY22 Capital Budget request is for \$692,000, with \$323,000 from the general fund, and a \$369,000 lease payment.

As always, we look forward to discussing our FY22 request with you.



Hamlet M. Hernandez
Superintendent of Schools

John Prins

John Prins
Board of Education Chair

cc: First Selectman James B. Cosgrove
BOE Chair, John Prins
Board of Education Members
RTM Moderator, Dennis Flanigan
RTM Majority Leader, Ray Ingraham

RTM Minority Leader, Tom Brockett
RTM Education Committee Chair, Ed Prete
BPS Chief Operating Officer, Donald A. Neel
Town of Branford Finance Director, James Finch
Town Clerk, Lisa Arpin

BOARD OF SELECTMEN

BRANFORD, CONNECTICUT



JAMES B. COSGROVE
First Selectman

RAYMOND E. DUNBAR, JR.
ANGELA M. HIGGINS

1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405
(203) 488-8394
FAX: 481-5561
www.branford-ct.gov

Date: February 22, 2021

To: Hamlet Hernandez, Superintendent of Schools

From: James B. Cosgrove, First Selectman *jc*
James P. Finch, Director of Finance

Re: Medical Insurance

As you are aware each year we meet with our medical benefits/broker consultant to assist us in medical trend analysis, analyzing current and future claims, budget development and to discuss the marketing of the stop loss coverage. Last year we implemented a process for having the Board and Town rated together for budget development. In short, being rated together reduces claims volatility through the creation of a larger pool of employees (smoothing). This approach also allows the Board of Finance to give consideration to the use of fund balance when determining the level of claims (Town and BOE) to be funded through the tax levy.

We believe that we should continue this process and acknowledge that this action will once again require the BOE to amend their budget prior to March 1. Therefore we are requesting the BOE to increase their budget request by \$700,956 which is similar to last year's revision.

Additionally we are aware that the Board of Finance must consider this change when determining your budget requirements for next fiscal year so as to not adversely impact your programs and initiatives.

Cc Board of Education
Board of Finance
RTM
Don Neel Chief Operating Officer

BUDGET GUIDANCE

Memorandum



To: BPS Administrative Council
From: Hamlet M. Hernandez, Superintendent of Schools *ie*
Date: November 3, 2020
Re: 2021/2022 (FY22) Budget Guidance

This year is nothing like last year. As a District, we continue to face tremendous challenges stemming from the pandemic and have yet to experience its full impact on the school district. With a prolonged interruption to traditional school operations, we find ourselves thrust into new ways of thinking about teaching and learning and educating the whole child. It is very conceivable we will remain in some variation of a modified school year for the remainder of the year. With that said, as leaders, we must shift our thinking to creative and innovative ways by which quality instruction can be provided.

The long-term financial impacts of the pandemic have yet to materialize and when they do, the district's budget must be able to respond to both current and any new needs that emerge. We can confidently plan for the transition from the current pandemic learning environment to post-pandemic learning environment. This period will require targeted support for students and relevant training for staff.

Throughout the budget process, the State's fiscal posture will remain unpredictable. Therefore, as you develop your requests ensure that they are directly related to a post-COVID school environment. As always, we start by first identifying resources which can be reallocated and/or repurposed. Our belief that budget decisions are rooted in systemic enhancements remains true. Throughout this year's budget process, your budget recommendations need focus on decision-making that supports a systems approach to educating students and developing staff.

In support of our core values of growth, continuous improvement, and reflection we reaffirm our commitment to address the social/emotional needs of our students and the professional learning required to shepherd in a new era of education. Your insights and ability to engage interdependently during our budget deliberations is critical. Build on last year's experience!

The budget calendar is attached for your planning, please mark your calendar accordingly.

MAJOR OBJECT

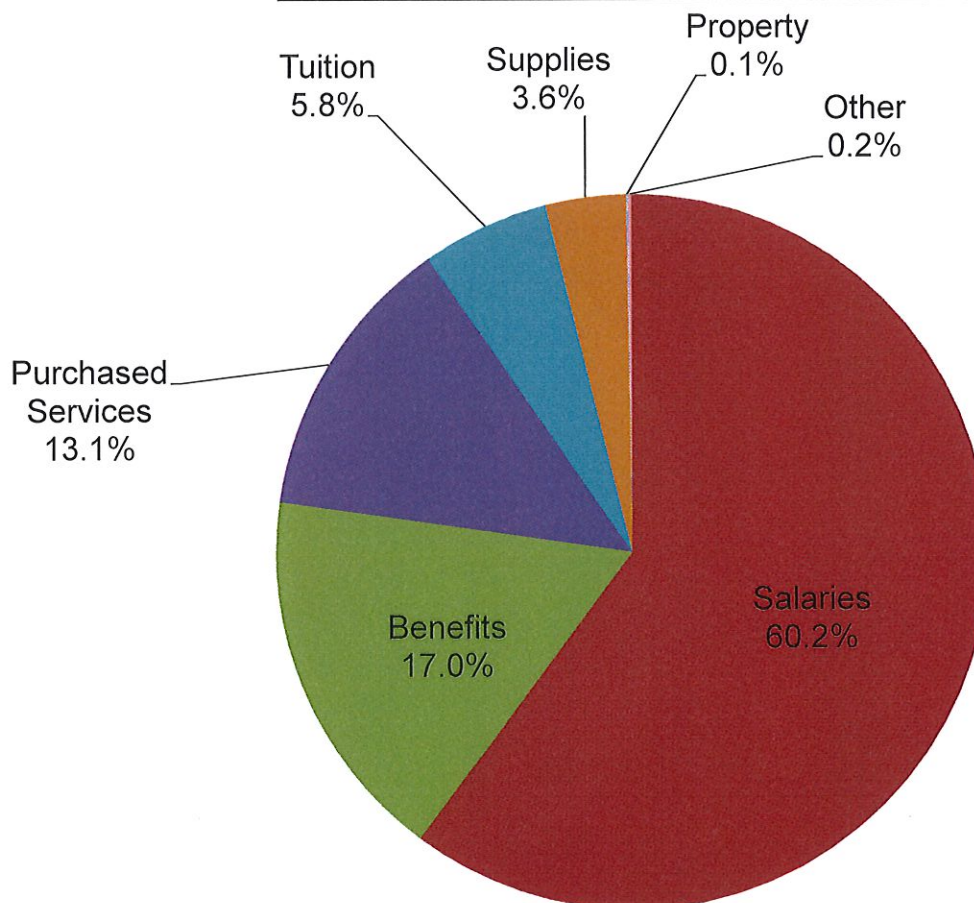
**BRANFORD BOARD OF EDUCATION
Budget Summary**

FY21	Current Budget	\$ 58,828,962	
FY22	Superintendent's Budget Recommendation	\$ 59,587,008	
	Increase	\$ 758,046	1.29%
FY22	Board of Education Approved Operating Budget	\$ 59,587,008	
	Increase	\$ 758,046	1.29%
FY22	Board of Education Ammended Operating Budget (Medical Insurance)	\$ 60,287,964	
	Increase	\$ 700,956	1.19%
FY22	Board of Education Approved Operating Budget	\$ 60,287,964	
	Increase	\$ 1,459,002	2.48%

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

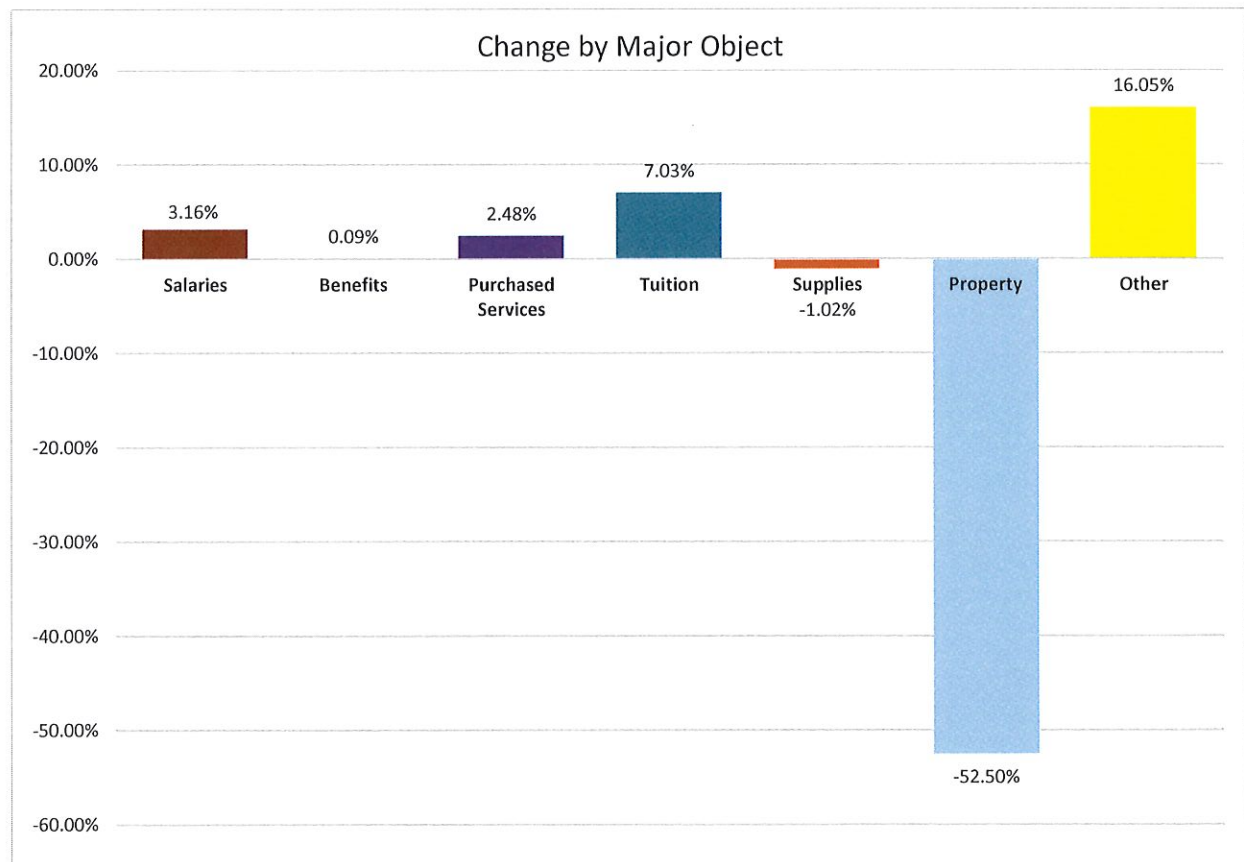
	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request	Percent Increase	Percent of Request
Salaries	34,184,766	34,791,131	35,890,285	3.16%	60.2%
Benefits	10,245,998	10,837,699	10,146,938	-6.37%	17.0%
Purchased Services	7,333,630	7,599,183	7,787,420	2.48%	13.1%
Tuition	2,890,674	3,222,086	3,448,698	7.03%	5.8%
Supplies	1,887,506	2,193,153	2,170,825	-1.02%	3.6%
Property	486,969	106,018	50,359	-52.50%	0.1%
Other	76,559	79,692	92,483	16.05%	0.2%
Total	\$ 57,106,102	\$ 58,828,962	\$ 59,587,008	1.29%	100.0%

Staff costs comprise 77.2% of the 2021-22 budget.



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

	19-20 Actual Expenses	20-21 Budget Approved	21-22 Budget Request		Change
Salaries	34,184,766	34,791,131	35,890,285	1,099,154	3.16%
Benefits	10,245,998	10,837,699	10,847,894	10,195	0.09%
Purchased Services	7,333,630	7,599,183	7,787,420	188,237	2.48%
Tuition	2,890,674	3,222,086	3,448,698	226,612	7.03%
Supplies	1,887,506	2,193,153	2,170,825	(22,328)	-1.02%
Property	486,969	106,018	50,359	(55,659)	-52.50%
Other	76,559	79,692	92,483	12,791	16.05%
Total	\$ 57,106,102	\$ 58,828,962	\$ 60,287,964	1,459,002	2.48%



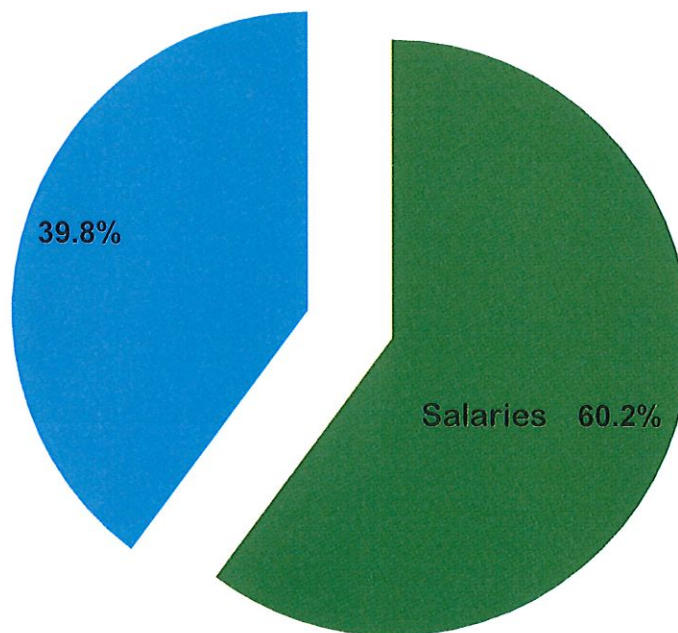
**Branford Board of Education
2021-22 Budget
Full-time Equivalents (FTEs)**

	<u>2019-20</u> <u>Budget</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>	<u>Budget</u> <u>Change</u>
10-Certified				
Administrators	16.8	16.7	17.7	1.0
Teachers	268.7	264.6	268.2	3.6
Instructional Coaches	17.1	17.4	18.0	0.6
Certified sub-total	302.6	298.7	303.9	5.2
11-Classified				
Operations	5.0	5.0	5.0	0.0
Support Staff	30.5	29.0	28.5	-0.5
Paraprofessionals	128.9	128.0	135.9	7.9
Lunch Aides	1.0	1.0	1.0	0.0
Library Clerks	3.5	3.5	3.5	0.0
Custodians/Maint.	35.0	34.6	34.6	0.0
Nurses/Aides	8.5	8.0	8.0	0.0
Security	7.0	8.5	8.2	-0.3
Other	10.5	10.5	10.5	0.0
Classified sub-total	229.9	228.1	235.2	7.1
Total Staff	532.5	526.8	539.0	12.3

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

		<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
	<u>Object</u>				
10	Salaries, Certified	27,153,052	27,914,045	760,993	2.8%
	FTEs, Certified	298.7	303.9	5.2	
11	Salaries, Non-Certified	7,638,079	7,976,240	338,161	4.4%
	FTEs, Non-Certified	228.1	235.2	7.1	
Total	Salaries	\$ 34,791,131	\$ 35,890,285	1,099,154	3.2%
	Balance of Budget		\$ 23,696,723		

Share of Total Budget



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

<u>Line Item</u>	<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
Rx	3,230,418	3,345,372	114,954	3.6%
Life and Disability	95,016	93,600	(1,416)	-1.5%
Social Security	986,689	967,504	(19,185)	-1.9%
Retirement	200,000	200,000	-	0.0%
Municipal Employees' Retirement System (CMERS)	1,139,061	1,161,514	22,453	2.0%
Other Post-Employment Benefits (OPEB)	193,000	193,000	-	0.0%
Unemployment	70,000	70,000	-	0.0%
Health Insurance	3,522,901	3,402,554	(120,347)	-3.4%
Town Employee Health Insurance	656,108	700,956	44,848	6.8%
Dental Insurance	344,107	309,465	(34,642)	-10.1%
Other Benefits	108,303	117,728	9,425	8.7%
Total	\$10,545,603	\$ 10,561,693	16,090	0.2%

The Town of Branford and Branford Board of Education collaborate in a self-insurance program for medical (prescriptions and health) and dental benefits. The 21-22 budget is based on 100% of projected claims (97% in 20-21). An absorption of \$701 thousand to the BOE budget has been included in to smooth the Selectman's budget and allow budgeting for less than 100% of projected claims.

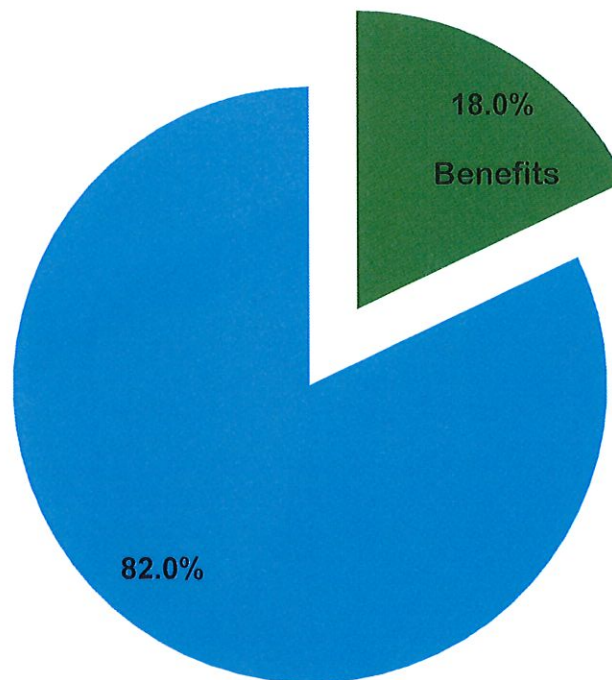
Only eligible, non-certified employees participate in the Connecticut Municipal Employees' Retirement System (CMERS). Funding is shared between the employee and the Board of Education.

Other Post Employment Benefit (OPEB) costs are paid into the Town's Trust. The amount paid into the fund for FY 2021 and FY 2022 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>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
	<u>Object</u>				
20	Employee Benefits	10,545,603	10,561,693	16,090	0.2%
21	Workers' Compensation	292,096	286,201	(5,895)	-2.0%
Total Benefits		\$ 10,837,699	\$ 10,847,894	10,195	0.1%
Balance of Budget			\$ 49,440,070		

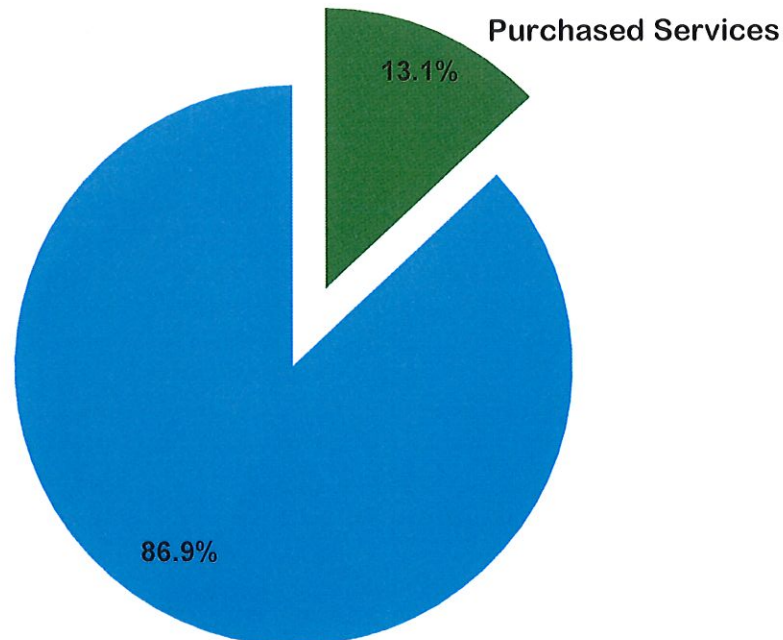
Share of Total Budget



<p align="center">BRANFORD BOARD OF EDUCATION 2021-22 Budget Request Major Object Detail - Purchased Services</p>
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	<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
<u>Object</u>				
30 Site Licenses	526,294	663,581	137,287	26.1%
31 Purchased Services	991,599	984,151	(7,448)	-0.8%
32 Professional/Tech Services	881,919	795,827	(86,092)	-9.8%
41 Trash/Snow Removal	72,000	71,763	(237)	-0.3%
42 Repair Services	872,653	762,504	(110,149)	-12.6%
43 Rentals	57,572	64,722	7,150	12.4%
50 Transportation	3,350,886	3,516,713	165,827	4.9%
52 Property & Liability	439,499	456,558	17,059	3.9%
53 Communications	269,663	295,492	25,829	9.6%
54 Printing/Advertising	17,935	20,329	2,394	13.3%
56 Travel	33,442	27,840	(5,602)	-16.8%
57 Other Purchased Services	85,721	127,940	42,219	49.3%
Total Purchased Services	\$ 7,599,183	\$ 7,787,420	188,237	2.5%
Balance of Budget		\$ 51,799,588		

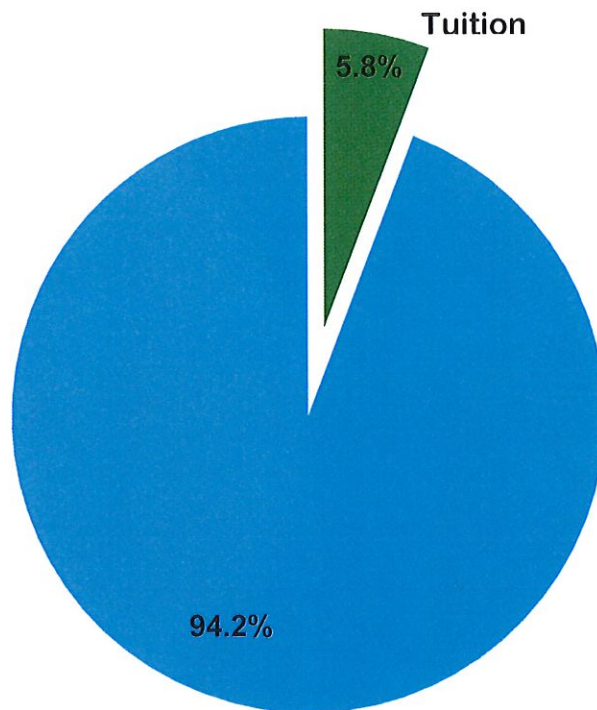
Share of Total Budget



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

		<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
<u>Object</u>					
55	Tuition	3,222,086	3,448,698	226,612	7.0%
Total Tuition		\$ 3,222,086	\$ 3,448,698	226,612	7.0%
Balance of Budget			\$ 56,138,310		

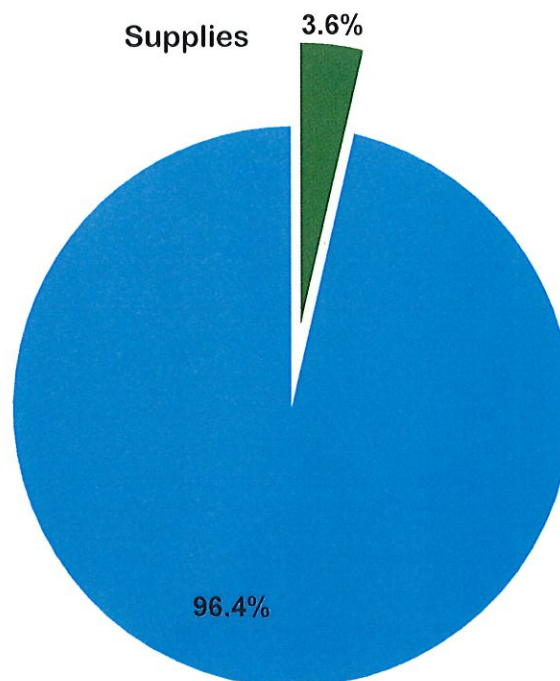
Share of Total Budget



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

	<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
<u>Object</u>				
40 Utilities	1,080,000	1,051,000	(29,000)	-2.7%
60 Instructional Supplies	442,081	453,877	11,796	2.7%
61 Computer Supplies	22,100	22,700	600	2.7%
62 Bldg. Maintenance Supplies	172,599	188,200	15,601	9.0%
63 Audio Visual Supplies	13,335	17,800	4,465	33.5%
64 Supplies/Equipment	40,820	35,350	(5,470)	-13.4%
65 Meeting Supplies	30,100	25,150	(4,950)	-16.4%
67 Textbooks/Digital	194,406	192,943	(1,463)	-0.8%
68 Library Books	49,514	53,315	3,801	7.7%
69 Periodicals	6,787	5,175	(1,612)	-23.8%
6A Office Supplies	57,622	58,135	513	0.9%
6B Other Supplies	83,789	67,180	(16,609)	-19.8%
Total Supplies	\$ 2,193,153	\$ 2,170,825	(22,328)	-1.0%
Balance of Budget		\$ 57,416,183		

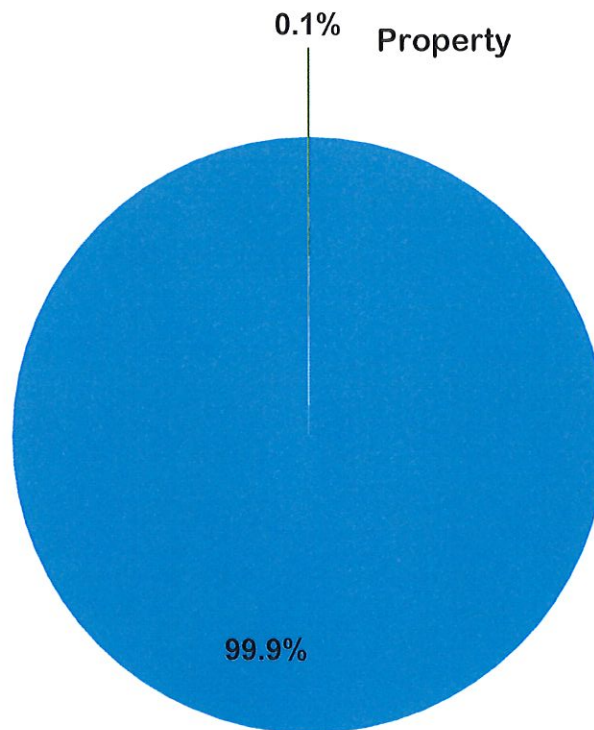
Share of Total Budget



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

		<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
<u>Object</u>					
70	Replacement Equipment	49,540	23,840	(25,700)	-51.9%
71	New Equipment	56,478	26,519	(29,959)	-53.0%
Total Property		\$ 106,018	\$ 50,359	(55,659)	-52.5%
Balance of Budget			\$ 59,536,649		

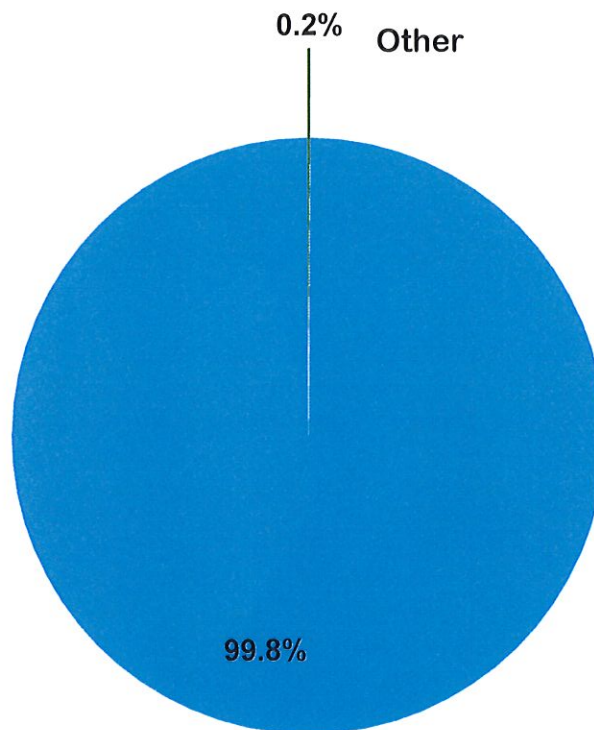
Share of Total Budget



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

		<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	
<u>Object</u>					
80	Dues & Fees	77,692	80,483	2,791	3.6%
81	Subsidy	2,000	12,000	10,000	500.0%
Total Other		\$ 79,692	\$ 92,483	12,791	16.1%
Balance of Budget			\$ 59,494,525		

Share of Total Budget



FIXED AND

VARIABLE

COSTS

Branford Board of Education Budget

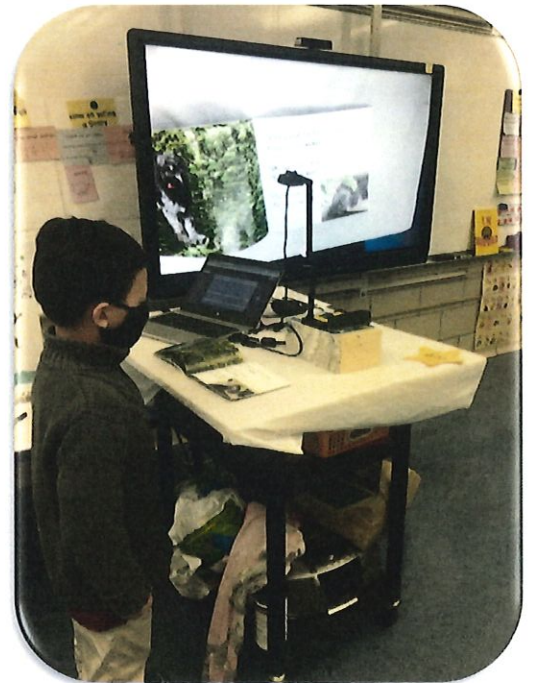
GLOSSARY OF EXPENSE TYPES

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.



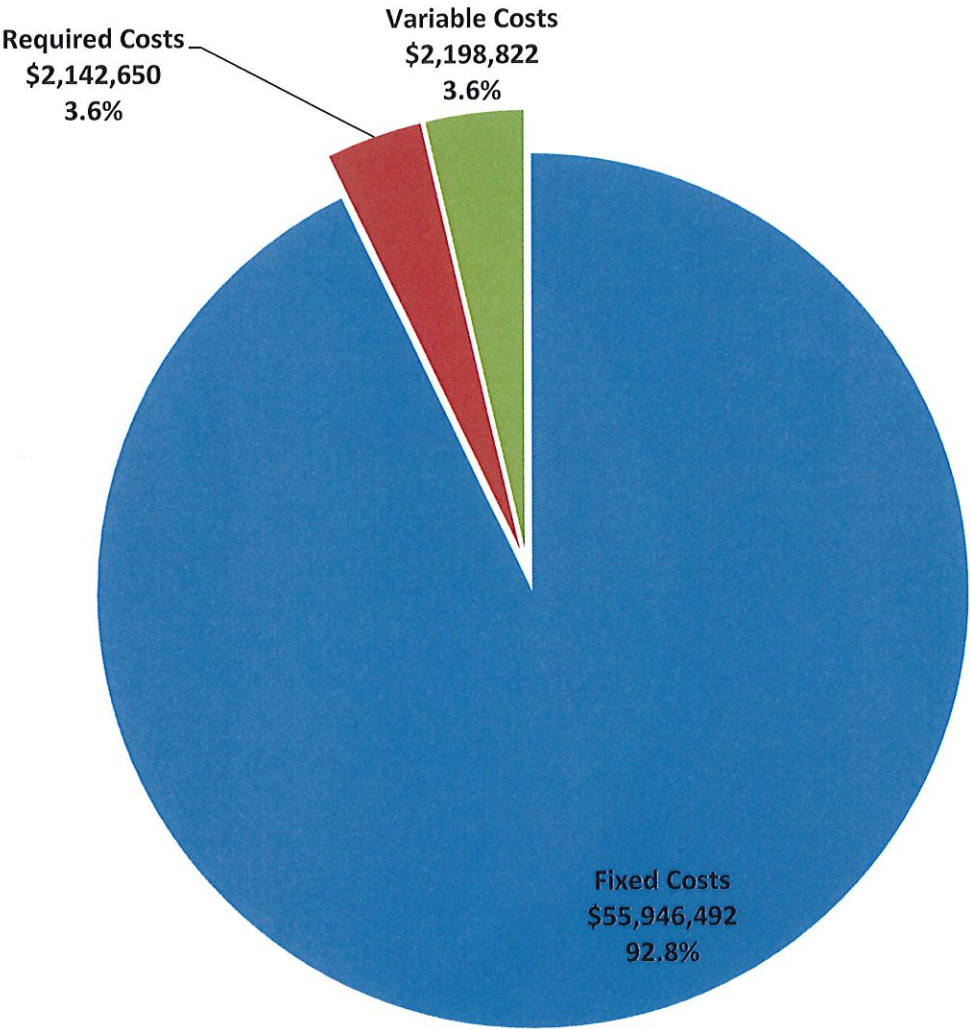
BRANFORD BOARD OF EDUCATION

Consolidated Budget Request Detail

Fiscal Years ending June 30th

	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request	Change	Share of Budget	
FIXED COSTS						
10 Salaries, Certified	27,097,509	27,153,052	27,914,045	760,993	2.8%	46.3%
11 Salaries, Non-Certified	7,087,257	7,638,079	7,976,240	338,161	4.4%	13.2%
20 Employee Benefits	9,932,534	10,545,603	10,561,693	16,090	0.2%	17.5%
21 Workers' Compensation	313,464	292,096	286,201	-5,895	-2.0%	0.5%
30 Site Licenses	1,310,924	526,294	663,581	137,287	26.1%	1.1%
40 Utilities	866,039	1,080,000	1,051,000	-29,000	-2.7%	1.7%
41 Trash/Snow Removal	37,006	72,000	71,763	-237	-0.3%	0.1%
50 Transportation	2,639,996	3,350,886	3,516,713	165,827	4.9%	5.8%
52 Property & Liability	395,289	439,499	456,558	17,059	3.9%	0.8%
55 Tuition	2,890,674	3,222,086	3,448,698	226,612	7.0%	5.7%
TOTAL FIXED COSTS	52,570,692	54,319,595	55,946,492	1,626,897	3.00%	92.8%
REQUIRED COSTS						
31 Purchased Services	583,663	991,599	984,151	-7,448	-0.8%	1.6%
32 Professional/Tech Services	921,828	881,919	795,827	-86,092	-9.8%	1.3%
53 Communications	259,891	269,663	295,492	25,829	9.6%	0.5%
6B Other Supplies	55,296	83,789	67,180	-16,609	-19.8%	0.1%
TOTAL REQUIRED COSTS	1,820,678	2,226,970	2,142,650	-84,320	-3.79%	3.6%
VARIABLE COSTS						
42 Repair Services	1,126,403	872,653	762,504	-110,149	-12.6%	1.3%
43 Rentals	25,282	57,572	64,722	7,150	12.4%	0.1%
54 Printing/Advertising	8,302	17,935	20,329	2,394	13.3%	0.0%
56 Travel	15,554	33,442	27,840	-5,602	-16.8%	0.0%
57 Other Purchased Services	9,492	85,721	127,940	42,219	49.3%	0.2%
60 Instructional Supplies	435,010	442,081	453,877	11,796	2.7%	0.8%
61 Computer Supplies	83,079	22,100	22,700	600	2.7%	0.0%
62 Bldg. Maintenance Supplies	152,401	172,599	188,200	15,601	9.0%	0.3%
63 Audio Visual Supplies	10,795	13,335	17,800	4,465	33.5%	0.0%
64 Supplies/Equipment	37,059	40,820	35,350	-5,470	-13.4%	0.1%
65 Meeting Supplies	18,800	30,100	25,150	-4,950	-16.4%	0.0%
67 Textbooks/Digital	133,318	194,406	192,943	-1,463	-0.8%	0.3%
68 Library Books	45,813	49,514	53,315	3,801	7.7%	0.1%
69 Periodicals	4,473	6,787	5,175	-1,612	-23.8%	0.0%
6A Office Supplies	45,423	57,622	58,135	513	0.9%	0.1%
70 Replacement Equipment	265,205	49,540	23,840	-25,700	-51.9%	0.0%
71 New Equipment	221,764	56,478	26,519	-29,959	-53.0%	0.0%
80 Dues & Fees	66,282	77,692	80,483	2,791	3.6%	0.1%
81 Subsidy	10,277	2,000	12,000	10,000	500.0%	0.0%
TOTAL VARIABLE COSTS	2,714,732	2,282,397	2,198,822	-83,575	-3.66%	3.6%
TOTAL	57,106,102	58,828,962	60,287,964	1,459,002	2.48%	100.0%

Distribution of Total Budget



BRANFORD BOARD OF EDUCATION

Budget Request Detail

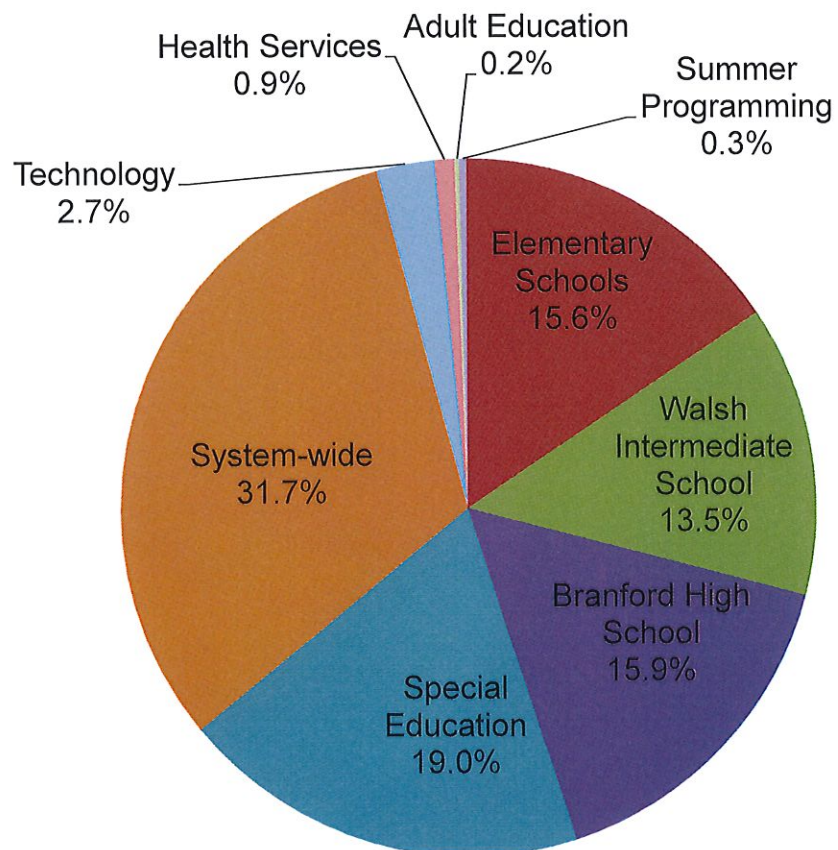
2021-22

	ELEMENTARY	WALSH INTERMEDIATE	BRANFORD HIGH	ADULT EDUCATION	SUMMER PROGRAMS	TECHNOLOGY	HEALTH	SYSTEM WIDE	SPECIAL EDUCATION	CONSOLIDATED TOTAL
FIXED COSTS										
10 Salaries, Certified	\$7,790,945	\$ 6,848,696	\$ 7,565,894	\$	\$ 169,089	\$ 142,090		\$ 1,279,411	\$ 4,117,920	\$27,914,045
11 Salaries, Non-Certified	\$1,205,456	957,965	1,292,890		7,426	484,837	497,929	1,430,369	2,099,368	\$7,976,240
20 Employee Benefits								9,990,958	570,735	\$10,561,693
21 Workers' Compensation								286,201		\$286,201
30 Site Licenses									53,920	\$663,581
40 Utilities								1,051,000		\$1,051,000
41 Trash/Snow Removal								71,763		\$71,763
50 Transportation								2,479,543	879,132	\$3,516,713
52 Property & Liability								456,558		\$456,558
55 Tuition				124,167					3,112,048	\$3,448,698
	TOTAL FIXED COSTS \$	8,996,401 \$	9,154,697 \$	124,167 \$	202,097 \$	1,236,588 \$	497,929 \$	17,045,803 \$	10,833,123 \$	55,946,492 \$
REQUIRED COSTS										
31 Purchased Services	\$102,450	\$ 52,800	\$ 57,257					\$ 592,344	\$ 179,300	\$984,151
32 Professional/Tech Services		9,325	88,000			41,900	44,662	214,440	397,500	\$795,827
53 Communications	\$4,800	9,000	10,400			246,225		18,871	6,196	\$295,492
6B Other Supplies	\$6,000	10,700	6,165				3,900	28,275	12,140	\$67,180
	TOTAL REQUIRED COSTS \$	113,250 \$	161,822 \$	- \$	- \$	288,125 \$	48,562 \$	853,930 \$	595,136 \$	2,142,650 \$
VARIABLE COSTS										
42 Repair Services		\$ 14,500	\$ 21,650			\$ 65,500	\$ 1,228	\$ 659,626		\$762,504
43 Rentals		9,180	55,542							\$64,722
54 Printing/Advertising		2,000	4,270					13,664	395	\$20,329
56 Travel	\$225	250	1,075			7,500		12,900	5,890	\$27,840
57 Other Purchased Services	\$10,900	5,000	2,010			2,500	5,000	89,900	12,630	\$127,940
60 Instructional Supplies	\$218,855	97,800	103,169		8,080			3,550	22,423	\$453,877
61 Computer Supplies			2,900			19,000		188,200	800	\$22,700
62 Bldg. Maintenance Supplies						5,500				\$188,200
63 Audio Visual Supplies	\$3,400	6,150	2,750							\$17,800
64 Supplies/Equipment	\$12,800	18,625	3,925							\$35,350
65 Meeting Supplies								25,150		\$25,150
66 Workbooks										
67 Textbooks/Digital		16,350	31,593					145,000		\$192,943
68 Library Books	\$30,500	14,815	7,500					500		\$53,315
69 Periodicals		600	1,875					2,700		\$5,175
6A Office Supplies	\$6,600	3,600	13,935			8,800		23,700	1,500	\$58,135
70 Replacement Equipment			2,840			5,000		10,000	6,000	\$23,840
71 New Equipment	\$3,034		10,485					10,000	3,000	\$26,519
80 Dues & Fees	\$1,475	4,400	30,879			500	600	41,989	640	\$80,483
81 Subsidy								12,000		\$12,000
	TOTAL VARIABLE COSTS \$	287,789 \$	296,398 \$	- \$	8,080 \$	114,300 \$	6,828 \$	1,238,879 \$	53,278 \$	2,198,822 \$
	TOTAL \$	9,397,440 \$	8,130,782 \$	124,167 \$	210,177 \$	1,639,013 \$	553,319 \$	19,138,612 \$	11,481,537 \$	60,287,964 \$

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

	19-20 Actual Expenses	20-21 Budget Approved	21-22 Budget Request	Percent Increase	Percent of Request
Elementary Schools	9,180,917	9,529,006	9,397,440	-1.38%	15.6%
Walsh Intermediate School	7,491,059	7,842,322	8,130,782	3.68%	13.5%
Branford High School	9,222,155	9,470,235	9,612,917	1.51%	15.9%
Special Education	10,501,956	10,959,212	11,481,537	4.77%	19.0%
System-wide	17,639,275	18,750,909	19,138,612	2.07%	31.7%
Technology	2,347,127	1,517,515	1,639,013	8.01%	2.7%
Health Services	518,366	548,338	553,319	0.91%	0.9%
Adult Education	123,344	124,167	124,167	0.00%	0.2%
Summer Programming	81,903	87,258	210,177	140.87%	0.3%
Total	\$ 57,106,102	\$ 58,828,962	\$ 60,287,964	2.48%	100.0%

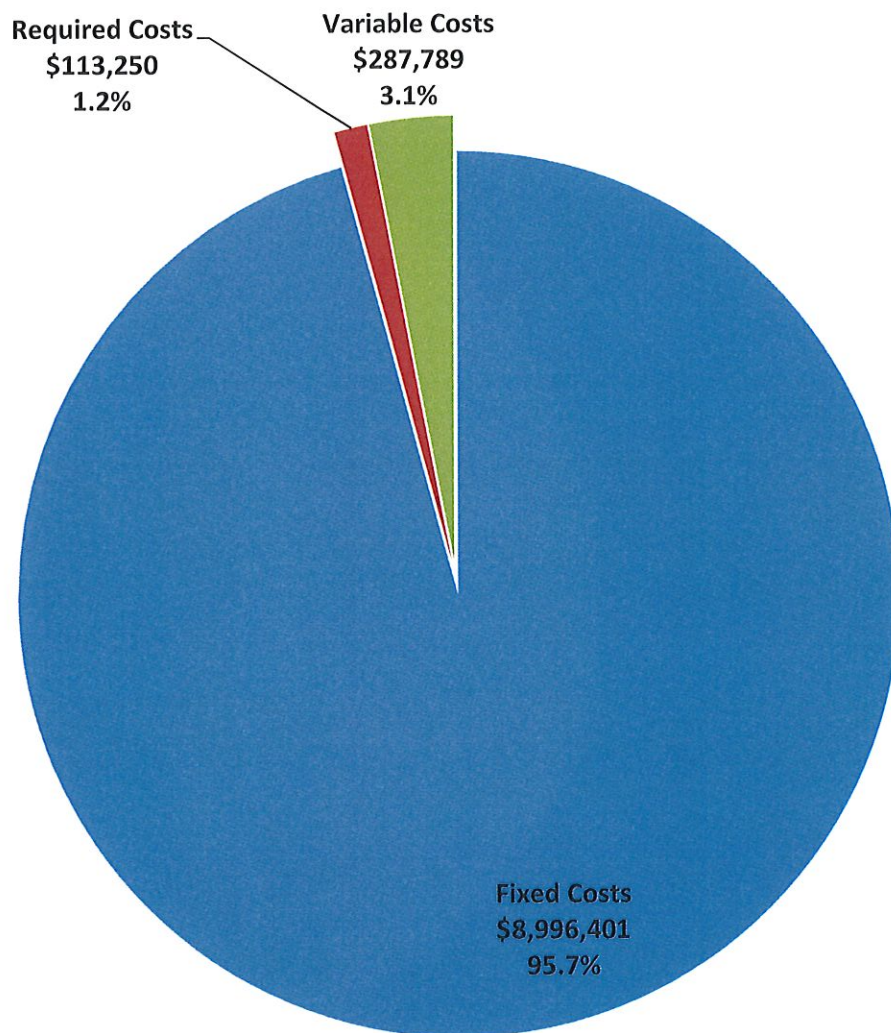
Share of Request



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

	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request		Change	Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified	7,696,739	7,946,267	7,790,945	-155,322	-2.0%	82.9%
FTEs, Certified	94.0	93.9	91.9	(2.1)		
11 Salaries, Non-Certified	1,135,815	1,182,195	1,205,456	23,261	2.0%	12.8%
FTEs, Non-Certified	46.2	44.4	44.9	0.5		
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	8,832,554	9,128,462	8,996,401	-132,061	-1.45%	95.7%
REQUIRED COSTS						
31 Purchased Services	75,618	103,810	102,450	-1,360	-1.3%	1.1%
32 Professional/Tech Services						
53 Communications	1,970	4,800	4,800			0.1%
6B Other Supplies	9,004	7,712	6,000	-1,712	-22.2%	0.1%
TOTAL REQUIRED COSTS	86,592	116,322	113,250	-3,072	-2.64%	1.2%
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel		225	225			0.0%
57 Other Purchased Services	4,173	10,700	10,900	200	1.9%	0.1%
60 Instructional Supplies	210,457	216,118	218,855	2,737	1.3%	2.3%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	408	3,400	3,400			0.0%
64 Supplies/Equipment	7,466	13,890	12,800	-1,090	-7.8%	0.1%
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books	25,810	31,814	30,500	-1,314	-4.1%	0.3%
69 Periodicals	1,955					
6A Office Supplies	5,254	6,600	6,600			0.1%
70 Replacement Equipment						
71 New Equipment	6,218		3,034	3,034		0.0%
80 Dues & Fees	30	1,475	1,475			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	261,771	284,222	287,789	3,567	1.26%	3.1%
TOTAL	9,180,917	9,529,006	9,397,440	-131,566	-1.38%	100.0%

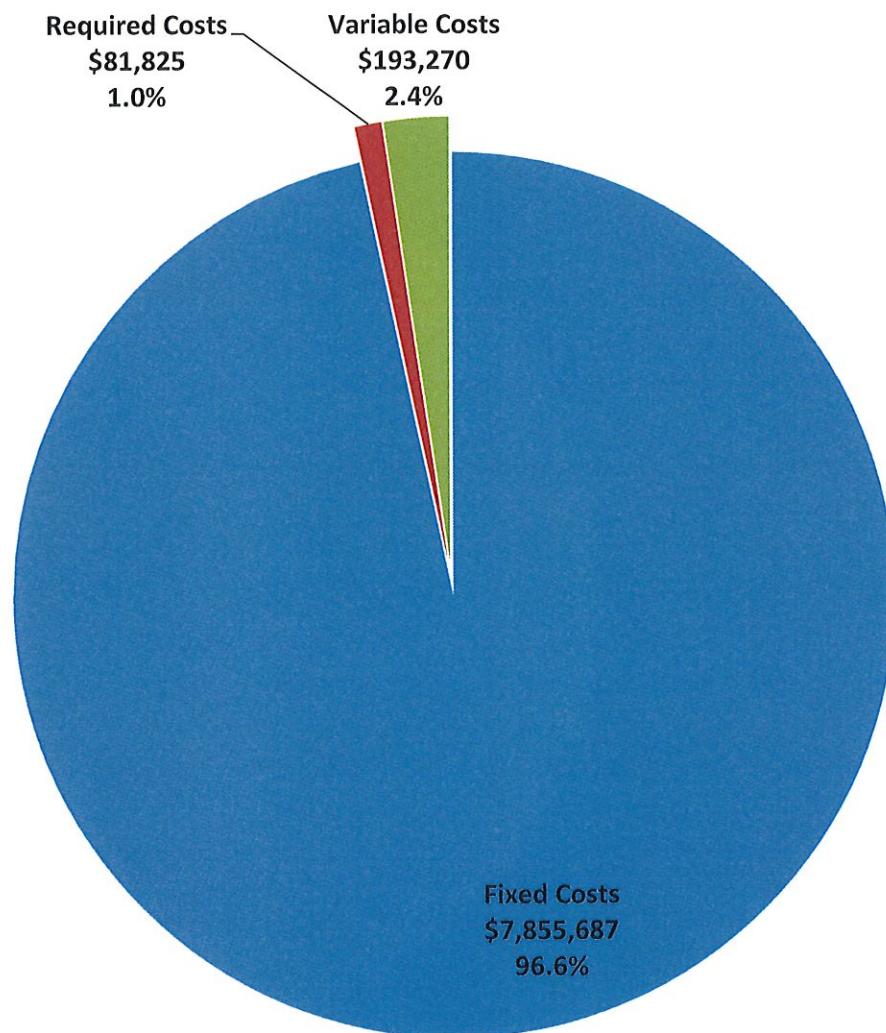
Distribution of Elementary School Budget



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

	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request		Change	Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified	6,456,846	6,599,159	6,848,696	249,537	3.8%	84.2%
FTEs, Certified	73.5	72.7	74.1	1.4		
11 Salaries, Non-Certified	802,675	934,772	957,965	23,193	2.5%	11.8%
FTEs, Non-Certified	20.0	23.0	22.0	(1.0)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	15,152	24,300	25,300	1,000	4.1%	0.3%
52 Property & Liability						
55 Tuition		30,436	23,726	-6,710	-22.0%	0.3%
TOTAL FIXED COSTS	7,274,673	7,588,667	7,855,687	267,020	3.52%	96.6%
REQUIRED COSTS						
31 Purchased Services	44,400	58,300	52,800	-5,500	-9.4%	0.6%
32 Professional/Tech Services	3,785	9,115	9,325	210	2.3%	0.1%
53 Communications	6,245	9,000	9,000			0.1%
6B Other Supplies	9,517	10,750	10,700	-50	-0.5%	0.1%
TOTAL REQUIRED COSTS	63,947	87,165	81,825	-5,340	-6.13%	1.0%
VARIABLE COSTS						
42 Repair Services	4,850	10,000	14,500	4,500	45.0%	0.2%
43 Rentals	1,089	1,980	9,180	7,200	363.6%	0.1%
54 Printing/Advertising	120	2,000	2,000			0.0%
56 Travel	45	650	250	-400	-61.5%	0.0%
57 Other Purchased Services	3,653	5,000	5,000			0.1%
60 Instructional Supplies	97,125	92,655	97,800	5,145	5.6%	1.2%
61 Computer Supplies						
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	4,299	5,150	6,150	1,000	19.4%	0.1%
64 Supplies/Equipment	16,216	18,625	18,625			0.2%
65 Meeting Supplies						
67 Textbooks/Digital	8,726	11,000	16,350	5,350	48.6%	0.2%
68 Library Books	10,141	11,200	14,815	3,615	32.3%	0.2%
69 Periodicals	169	600	600			0.0%
6A Office Supplies	3,027	3,600	3,600			0.0%
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	2,979	4,030	4,400	370	9.2%	0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	152,439	166,490	193,270	26,780	16.09%	2.4%
TOTAL	7,491,059	7,842,322	8,130,782	288,460	3.68%	100.0%

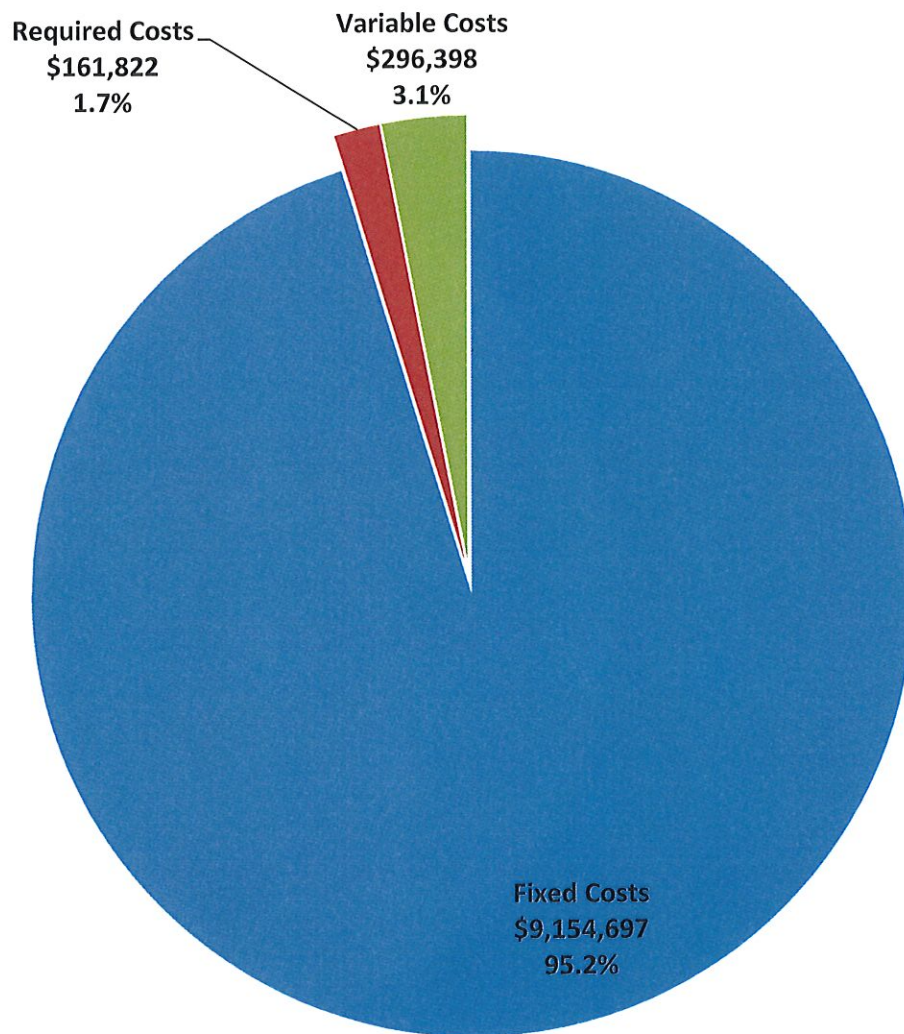
Distribution of Walsh Intermediate School Budget



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

	<u>19-20 Actual</u> <u>Expenses</u>	<u>20-21 Budget</u> <u>Revised</u>	<u>21-22 Budget</u> <u>Request</u>	<u>Change</u>		<u>Share of</u> <u>Budget</u> <u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	7,292,701	7,390,011	7,565,894	175,883	2.4%	78.7%
FTEs, Certified	81.2	76.3	78.7	2.4		
11 Salaries, Non-Certified	1,270,555	1,302,372	1,292,890	-9,482	-0.7%	13.4%
FTEs, Non-Certified	30.5	30.5	29.2	(1.3)		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	68,487	104,016	107,156	3,140	3.0%	1.1%
52 Property & Liability						
55 Tuition	167,833	202,483	188,757	-13,726	-6.8%	2.0%
TOTAL FIXED COSTS	8,799,576	8,998,882	9,154,697	155,815	1.73%	95.2%
REQUIRED COSTS						
31 Purchased Services	34,646	62,262	57,257	-5,005	-8.0%	0.6%
32 Professional/Tech Services	59,608	87,397	88,000	603	0.7%	0.9%
53 Communications	14,660	10,400	10,400			0.1%
6B Other Supplies	5,360	4,240	6,165	1,925	45.4%	0.1%
TOTAL REQUIRED COSTS	114,274	164,299	161,822	-2,477	-1.51%	1.7%
VARIABLE COSTS						
42 Repair Services	10,603	19,025	21,650	2,625	13.8%	0.2%
43 Rentals	24,193	55,592	55,542	-50	-0.1%	0.6%
54 Printing/Advertising	1,479	3,085	4,270	1,185	38.4%	0.0%
56 Travel	1,301	1,075	1,075			0.0%
57 Other Purchased Services		925	2,010	1,085	117.3%	0.0%
60 Instructional Supplies	112,600	105,294	103,169	-2,125	-2.0%	1.1%
61 Computer Supplies	569	2,950	2,900	-50	-1.7%	0.0%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	1,993	2,785	2,750	-35	-1.3%	0.0%
64 Supplies/Equipment	13,377	8,305	3,925	-4,380	-52.7%	0.0%
65 Meeting Supplies						
67 Textbooks/Digital	27,705	40,406	31,593	-8,813	-21.8%	0.3%
68 Library Books	9,862	6,000	7,500	1,500	25.0%	0.1%
69 Periodicals	987	2,987	1,875	-1,112	-37.2%	0.0%
6A Office Supplies	13,349	12,657	13,935	1,278	10.1%	0.1%
70 Replacement Equipment	34,423	2,840	2,840			0.0%
71 New Equipment	32,761	14,453	10,485	-3,968	-27.5%	0.1%
80 Dues & Fees	23,103	28,675	30,879	2,204	7.7%	0.3%
81 Subsidy						
TOTAL VARIABLE COSTS	308,305	307,054	296,398	-10,656	-3.47%	3.1%
TOTAL	9,222,155	9,470,235	9,612,917	142,682	1.51%	100.0%

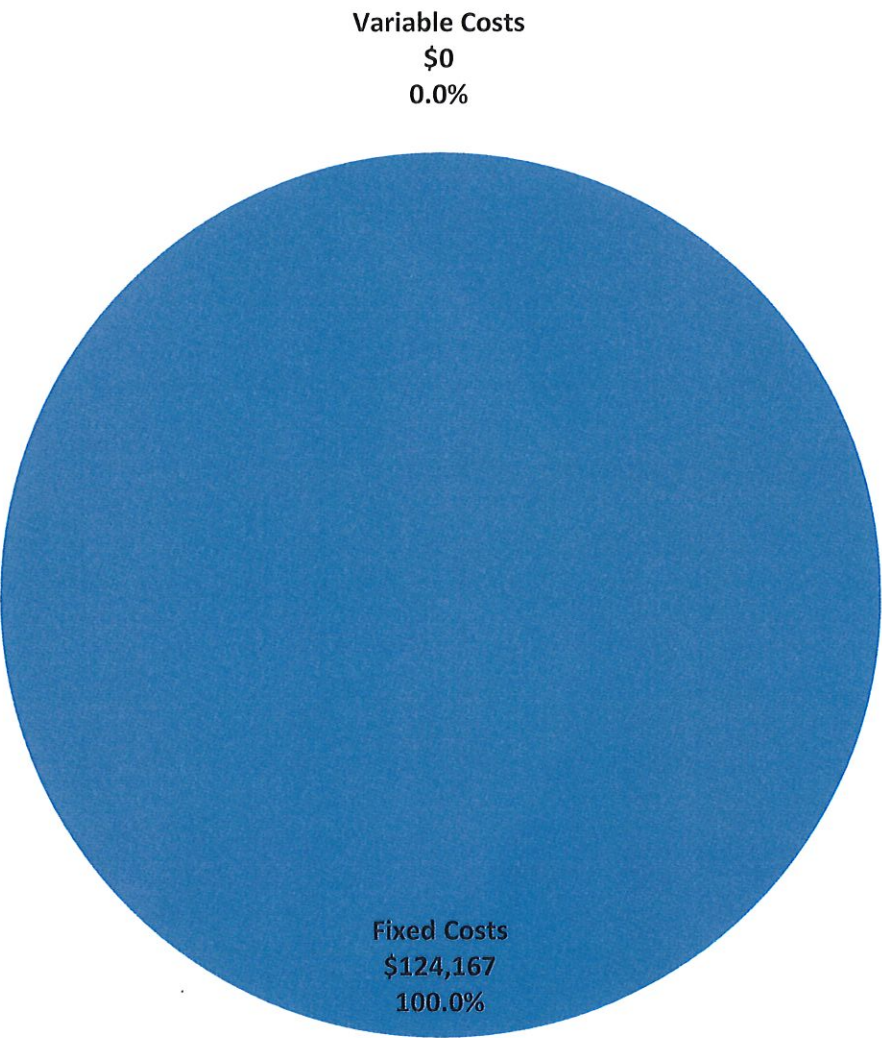
Distribution of Branford High School Budget



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

	<u>19-20 Actual</u>	<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>	<u>Share of</u> <u>Budget</u> <u>Segment</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>		
<u>FIXED COSTS</u>					
10 Salaries, Certified					
11 Salaries, Non-Certified					
20 Employee Benefits					
21 Workers' Compensation					
30 Site Licenses					
40 Utilities					
41 Trash/Snow Removal					
50 Transportation					
52 Property & Liability					
55 Tuition	123,344	124,167	124,167		100.0%
TOTAL FIXED COSTS	123,344	124,167	124,167		100.0%
<u>REQUIRED COSTS</u>					
31 Purchased Services					
32 Professional/Tech Services					
53 Communications					
6B Other Supplies					
TOTAL REQUIRED COSTS					
<u>VARIABLE COSTS</u>					
42 Repair Services					
43 Rentals					
54 Printing/Advertising					
56 Travel					
57 Other Purchased Services					
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					
70 Replacement Equipment					
71 New Equipment					
80 Dues & Fees					
81 Subsidy					
TOTAL VARIABLE COSTS					
TOTAL	123,344	124,167	124,167		100.0%

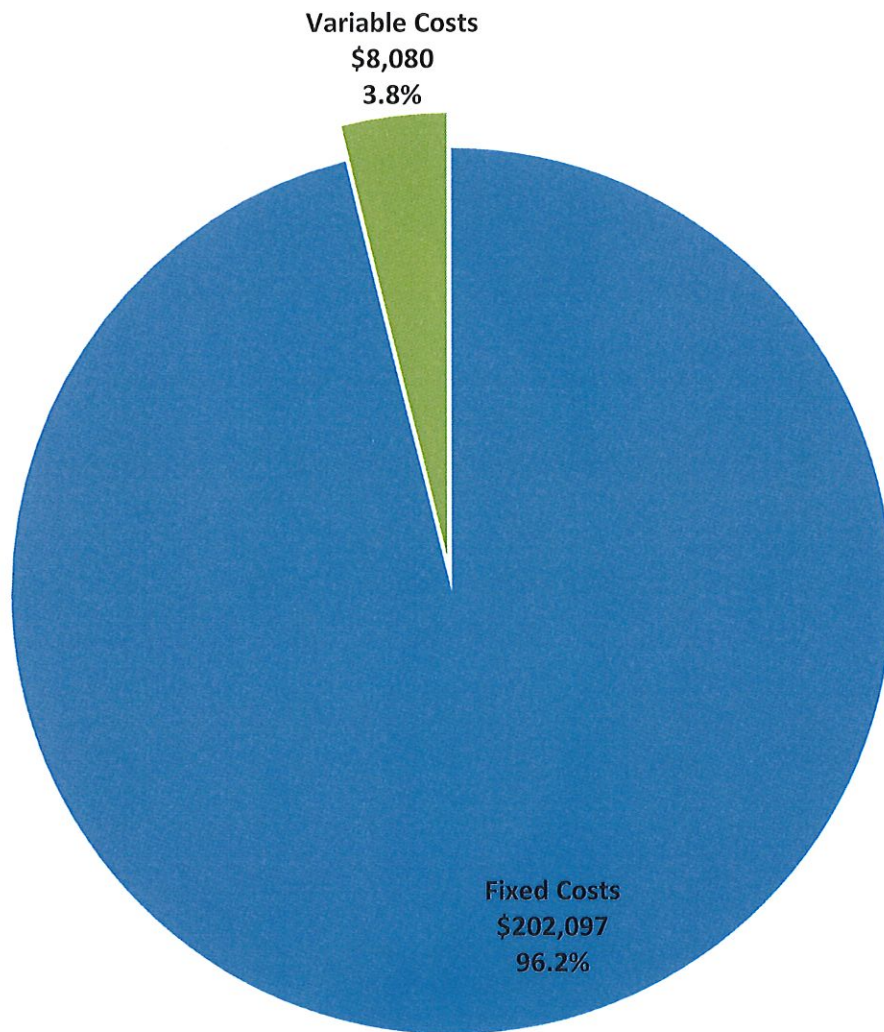
Distribution of Adult Education Budget



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

	<u>19-20 Actual</u>	<u>20-21 Budget</u>	<u>21-22 Budget</u>	<u>Change</u>		<u>Share of</u>
	<u>Expenses</u>	<u>Revised</u>	<u>Request</u>			<u>Budget</u>
						<u>Segment</u>
FIXED COSTS						
10 Salaries, Certified	56,828	55,250	169,089	113,839	206.0%	80.5%
11 Salaries, Non-Certified	2,833	3,426	7,426	4,000	116.8%	3.5%
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses						
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	22,242	25,582	25,582			12.2%
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	81,903	84,258	202,097	117,839	139.85%	96.2%
REQUIRED COSTS						
31 Purchased Services						
32 Professional/Tech Services						
53 Communications						
6B Other Supplies						
TOTAL REQUIRED COSTS						
VARIABLE COSTS						
42 Repair Services						
43 Rentals						
54 Printing/Advertising						
56 Travel						
57 Other Purchased Services						
60 Instructional Supplies		3,000	8,080	5,080	169.3%	3.8%
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		3,000	8,080	5,080	169.33%	3.8%
TOTAL	81,903	87,258	210,177	122,919	140.87%	100.0%

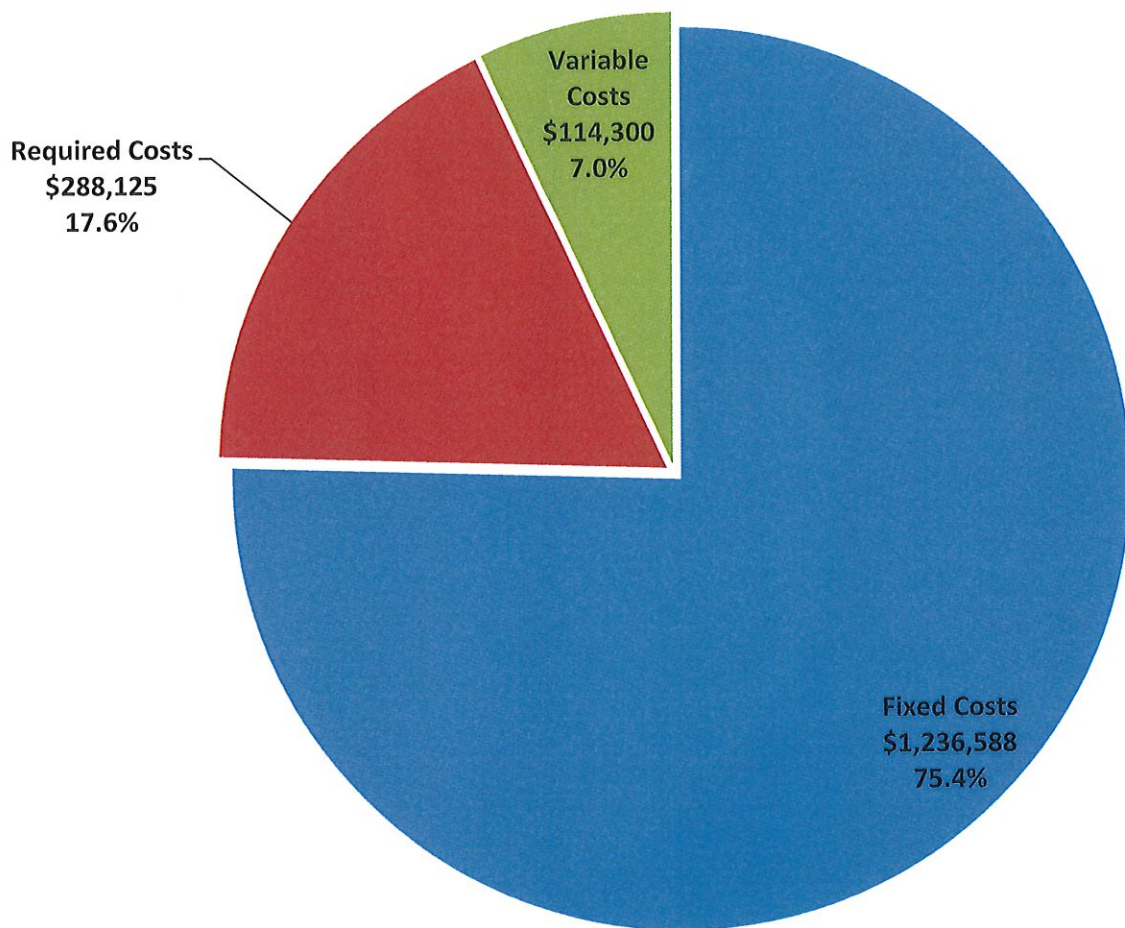
Distribution of Summer Programminng Budget



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

	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request	Change		Share of Budget Segment
<u>FIXED COSTS</u>						
10 Salaries, Certified	137,332	140,683	142,090	1,407	1.0%	8.7%
FTEs, Certified	1.0	1.0	1.0	-		
11 Salaries, Non-Certified	447,439	474,851	484,837	9,986	2.1%	29.6%
FTEs, Non-Certified	8.0	8.0	8.0	-		
20 Employee Benefits						
21 Workers' Compensation						
30 Site Licenses	1,238,686	482,301	609,661	127,360	26.4%	37.2%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation						
52 Property & Liability						
55 Tuition						
TOTAL FIXED COSTS	1,823,457	1,097,835	1,236,588	138,753	12.64%	75.4%
<u>REQUIRED COSTS</u>						
31 Purchased Services						
32 Professional/Tech Services	39,419	31,900	41,900	10,000	31.3%	2.6%
53 Communications	205,635	220,415	246,225	25,810	11.7%	15.0%
6B Other Supplies						
TOTAL REQUIRED COSTS	245,054	252,315	288,125	35,810	14.19%	17.6%
<u>VARIABLE COSTS</u>						
42 Repair Services	37,477	69,250	65,500	-3,750	-5.4%	4.0%
43 Rentals						
54 Printing/Advertising						
56 Travel	914	7,500	7,500			0.5%
57 Other Purchased Services	897	2,500	2,500			0.2%
60 Instructional Supplies						
61 Computer Supplies	71,401	18,150	19,000	850	4.7%	1.2%
62 Bldg. Maintenance Supplies						
63 Audio Visual Supplies	4,095	2,000	5,500	3,500	175.0%	0.3%
64 Supplies/Equipment						
65 Meeting Supplies						
67 Textbooks/Digital						
68 Library Books						
69 Periodicals						
6A Office Supplies	9,437	9,240	8,800	-440	-4.8%	0.5%
70 Replacement Equipment	30,462	28,200	5,000	-23,200	-82.3%	0.3%
71 New Equipment	123,308	30,025		-30,025	-100.0%	
80 Dues & Fees	625	500	500			0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	278,616	167,365	114,300	-53,065	-31.71%	7.0%
TOTAL	2,347,127	1,517,515	1,639,013	121,498	8.01%	100.0%

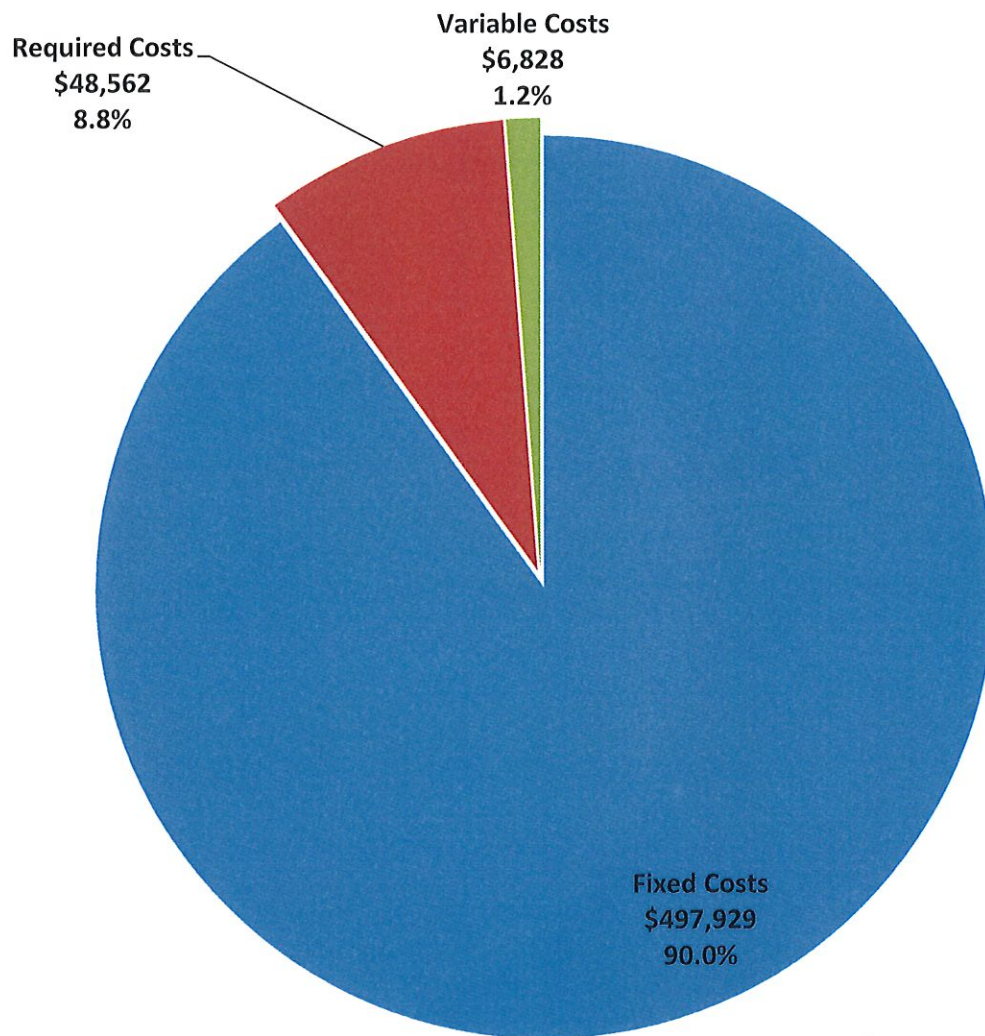
Distribution of Technology Budget



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

	<u>19-20 Actual Expenses</u>	<u>20-21 Budget Revised</u>	<u>21-22 Budget Request</u>	<u>Change</u>		<u>Share of Budget Segment</u>
<u>FIXED COSTS</u>						
10 Salaries, Certified						
11 Salaries, Non-Certified	469,498	492,748	497,929	5,181	1.1%	90.0%
FTEs, Non-Certified	8.5	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	469,498	492,748	497,929	5,181	1.05%	90.0%
<u>REQUIRED COSTS</u>						
31 Purchased Services						
32 Professional/Tech Services	43,509	44,662	44,662			8.1%
53 Communications						
6B Other Supplies	2,065	3,900	3,900			0.7%
TOTAL REQUIRED COSTS	45,574	48,562	48,562			8.8%
<u>VARIABLE COSTS</u>						
42 Repair Services	1,170	1,228	1,228			0.2%
43 Rentals						
54 Printing/Advertising						
56 Travel	1,200					
57 Other Purchased Services	324	5,200	5,000	-200	-3.8%	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						
70 Replacement Equipment						
71 New Equipment						
80 Dues & Fees	600	600	600			0.1%
81 Subsidy						
TOTAL VARIABLE COSTS	3,294	7,028	6,828	-200	-2.85%	1.2%
TOTAL	518,366	548,338	553,319	4,981	0.91%	100.0%

Distribution of Health Services Budget



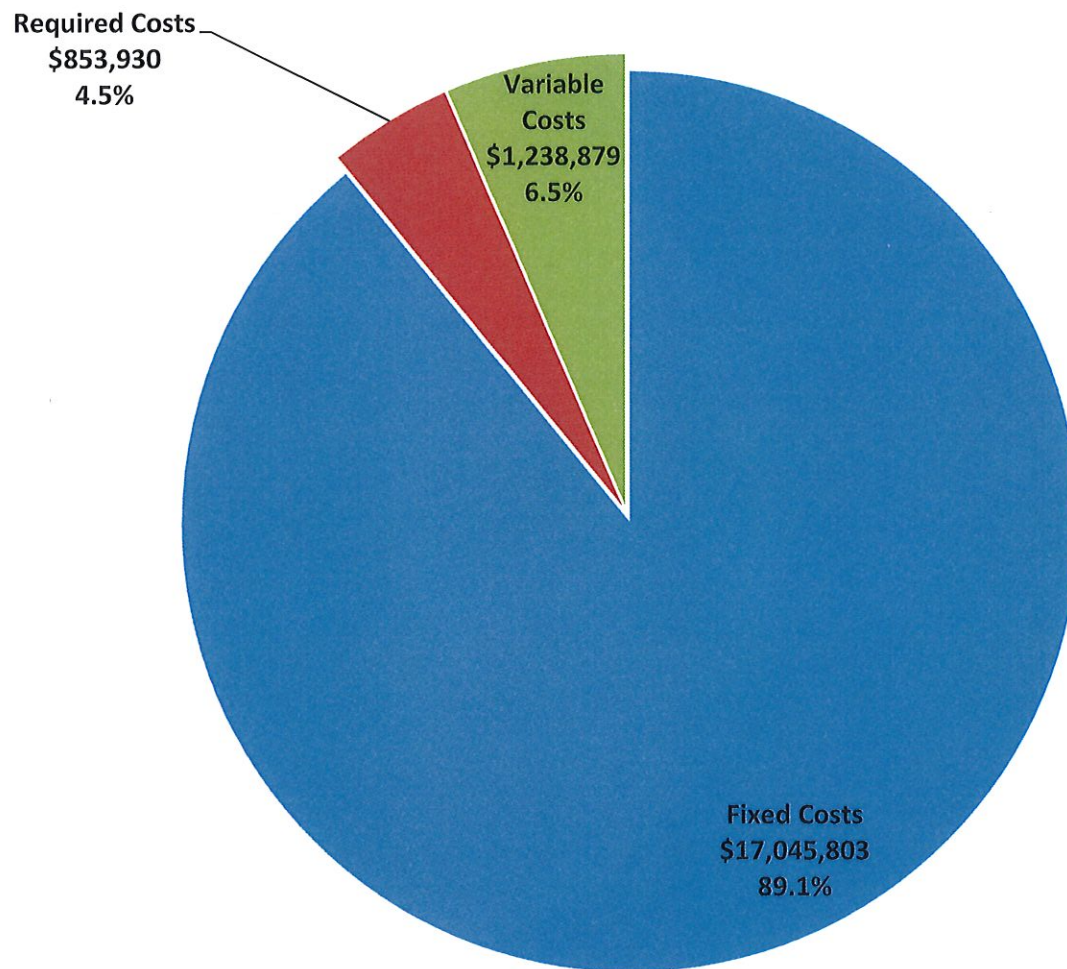
BRANFORD BOARD OF EDUCATION

Systemwide Budget Request Detail

Fiscal Years ending June 30th

	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request	Change		Share of Budget Segment
<u>FIXED COSTS</u>						
10 Salaries, Certified	908,869	851,132	1,279,411	428,279	50.3%	6.7%
FTEs, Certified	3.8	4.7	8.8	4.1		
11 Salaries, Non-Certified	1,211,426	1,359,164	1,430,369	71,205	5.2%	7.5%
FTEs, Non-Certified	18.5	18.3	18.8	0.5		
20 Employee Benefits	9,510,597	10,059,053	9,990,958	-68,095	-0.7%	52.2%
21 Workers' Compensation	313,464	292,096	286,201	-5,895	-2.0%	1.5%
30 Site Licenses						
40 Utilities	866,039	1,080,000	1,051,000	-29,000	-2.7%	5.5%
41 Trash/Snow Removal	37,006	72,000	71,763	-237	-0.3%	0.4%
50 Transportation	1,998,105	2,414,896	2,479,543	64,647	2.7%	13.0%
52 Property & Liability	395,289	439,499	456,558	17,059	3.9%	2.4%
55 Tuition						
TOTAL FIXED COSTS	15,240,795	16,567,840	17,045,803	477,963	2.88%	89.1%
<u>REQUIRED COSTS</u>						
31 Purchased Services	345,533	588,344	592,344	4,000	0.7%	3.1%
32 Professional/Tech Services	341,132	244,180	214,440	-29,740	-12.2%	1.1%
53 Communications	26,524	18,153	18,871	718	4.0%	0.1%
6B Other Supplies	16,111	45,775	28,275	-17,500	-38.2%	0.1%
TOTAL REQUIRED COSTS	729,300	896,452	853,930	-42,522	-4.74%	4.5%
<u>VARIABLE COSTS</u>						
42 Repair Services	1,072,303	769,650	659,626	-110,024	-14.3%	3.4%
43 Rentals						
54 Printing/Advertising	6,278	12,460	13,664	1,204	9.7%	0.1%
56 Travel	8,894	17,900	12,900	-5,000	-27.9%	0.1%
57 Other Purchased Services	-4,633	49,400	89,900	40,500	82.0%	0.5%
60 Instructional Supplies	686	1,000	3,550	2,550	255.0%	0.0%
61 Computer Supplies						
62 Bldg. Maintenance Supplies	152,401	172,599	188,200	15,601	9.0%	1.0%
63 Audio Visual Supplies						
64 Supplies/Equipment						
65 Meeting Supplies	18,800	30,100	25,150	-4,950	-16.4%	0.1%
67 Textbooks/Digital	96,887	143,000	145,000	2,000	1.4%	0.8%
68 Library Books		500	500			0.0%
69 Periodicals	1,362	3,200	2,700	-500	-15.6%	0.0%
6A Office Supplies	12,258	24,025	23,700	-325	-1.4%	0.1%
70 Replacement Equipment	197,522	10,000	10,000			0.1%
71 New Equipment	57,880	9,000	10,000	1,000	11.1%	0.1%
80 Dues & Fees	38,265	41,783	41,989	206	0.5%	0.2%
81 Subsidy	10,277	2,000	12,000	10,000	500.0%	0.1%
TOTAL VARIABLE COSTS	1,669,180	1,286,617	1,238,879	-47,738	-3.71%	6.5%
TOTAL	17,639,275	18,750,909	19,138,612	387,703	2.07%	100.0%

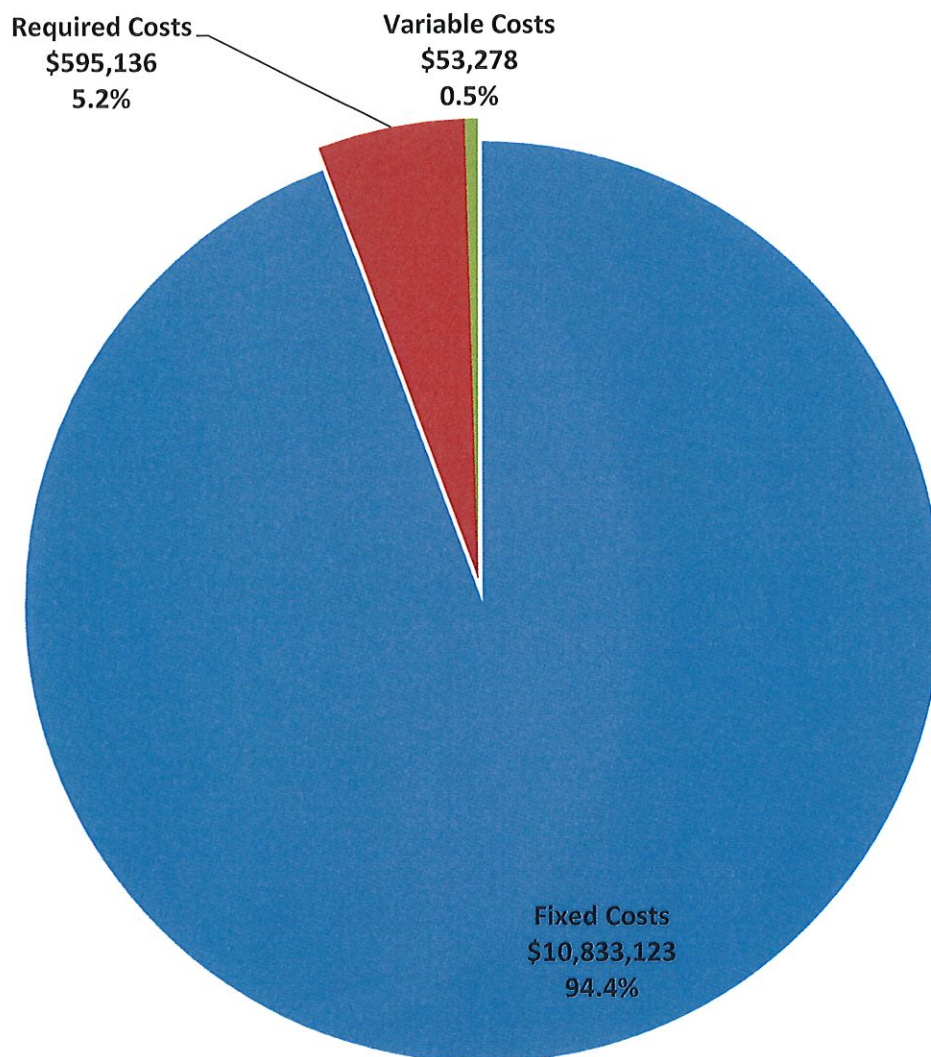
Distribution of Systemwide Budget



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

	19-20 Actual Expenses	20-21 Budget Revised	21-22 Budget Request	Change		Share of Budget Segment
FIXED COSTS						
10 Salaries, Certified	4,548,194	4,170,550	4,117,920	-52,630	-1.3%	35.9%
FTEs, Certified	49.1	50.1	49.5	(0.6)		
11 Salaries, Non-Certified	1,747,016	1,888,551	2,099,368	210,817	11.2%	18.3%
FTEs, Non-Certified	98.2	96.0	104.4	8.4		
20 Employee Benefits	421,937	486,550	570,735	84,185	17.3%	5.0%
21 Workers' Compensation						
30 Site Licenses	72,238	43,993	53,920	9,927	22.6%	0.5%
40 Utilities						
41 Trash/Snow Removal						
50 Transportation	536,010	782,092	879,132	97,040	12.4%	7.7%
52 Property & Liability						
55 Tuition	2,599,497	2,865,000	3,112,048	247,048	8.6%	27.1%
TOTAL FIXED COSTS	9,924,892	10,236,736	10,833,123	596,387	5.83%	94.4%
REQUIRED COSTS						
31 Purchased Services	83,466	178,883	179,300	417	0.2%	1.6%
32 Professional/Tech Services	434,375	464,665	397,500	-67,165	-14.5%	3.5%
53 Communications	4,857	6,895	6,196	-699	-10.1%	0.1%
6B Other Supplies	13,239	11,412	12,140	728	6.4%	0.1%
TOTAL REQUIRED COSTS	535,937	661,855	595,136	-66,719	-10.08%	5.2%
VARIABLE COSTS						
42 Repair Services		3,500		-3,500	-100.0%	
43 Rentals						
54 Printing/Advertising	425	390	395	5	1.3%	0.0%
56 Travel	3,200	6,092	5,890	-202	-3.3%	0.1%
57 Other Purchased Services	5,078	11,996	12,630	634	5.3%	0.1%
60 Instructional Supplies	14,142	24,014	22,423	-1,591	-6.6%	0.2%
61 Computer Supplies	11,109	1,000	800	-200	-20.0%	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	2,098	1,500	1,500			0.0%
70 Replacement Equipment	2,798	8,500	6,000	-2,500	-29.4%	0.1%
71 New Equipment	1,597	3,000	3,000			0.0%
80 Dues & Fees	680	629	640	11	1.7%	0.0%
81 Subsidy						
TOTAL VARIABLE COSTS	41,127	60,621	53,278	-7,343	-12.11%	0.5%
TOTAL	10,501,956	10,959,212	11,481,537	522,325	4.77%	100.0%

Distribution of Special Education Budget



HISTORICAL
COMPARATIVE
DATA

Branford Public Schools
Board of Education Budget Request
Budget 2021-22
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%
2020-22	\$ 59,587,008	\$ 758,046	1.29%	\$ 60,287,964	\$ 1,459,002	2.48%			

Branford Board of Education Enrollment

<u>School</u>	<u>1-Jan-20</u>	<u>Current 1-Jan-21</u>	<u>Change</u>	<u>% Change</u>
Mary T. Murphy	383	323	-60	-16%
John B. Sliney	293	243	-50	-17%
Mary R. Tisko	367	321	-46	-13%
Elementary sub-total	1043	887	-156	-15%
Walsh Intermediate School	858	823	-35	-4%
Branford High School	843	802	-41	-5%
Access Transitions		13		
L. Chipkin Early Years Center	42	31	-11	-26%
District Totals	2786	2556	-243	-9%

Other students for whom Branford Public Schools is fiscally responsible:

Magnet Schools	3	4
Vocational-Agriculture/Aquaculture	20	17
Special Education outplacements	45	44

Home Schooled	16	37
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GRANTS

BRANFORD BOARD OF EDUCATION Grant Awards 2020-21

	<u>Public</u>	<u>Fiscal Agent</u>	<u>Non-Public</u>	<u>Total</u>
State Grants				
Adult Education Provider (SAE) State/Local	\$ 21,258	\$ 494,701		\$ 515,959
Family Resource Center	101,530			101,530
School Readiness	163,979			163,979
Competitive School Readiness	3,881			3,881
Open Choice	216,000			216,000
School Based Health Center (DPH)	36,584			36,584
Total State Grants	\$ 543,232	\$ 494,701	\$ -	\$ 1,037,933
Federal Grants				
Adult Ed-SAE PIP	\$ 160,000			\$ 160,000
Adult Ed -SAE English Literacy/Civics	38,000			38,000
IDEA Sec. 611	733,382		4,197	737,579
IDEA Sec. 619 Preschool-Special Ed	28,647			28,647
Carl D. Perkins Career and Technical Education Fund	32,003			32,003
Coronavirus Relief Funds	77,127			77,127
Elementary and Secondary Emergency Relief Funds	288,370		15,401	303,771
Elementary and Secondary Emergency Relief Funds II	1,346,787		TBD	1,346,787
Title I Improving Basic Programs	366,497			366,497
Title II Teachers & Principals	63,090		3,369	66,459
Title III Part A English Language Acquisition	16,386			16,386
Title IV Part A Student Success & Academic Enrichment	24,644			24,644
Total Federal Grants	\$ 3,174,933	\$ -	\$ 22,967	\$ 3,197,900
Other Grants				
Universal Service Fund Schools and Libraries	\$ 72,972			\$ 72,972
Medicaid	93,122			93,122
Total Other Grants	\$ 166,094	\$ -	\$ -	\$ 166,094
Total Grants	\$ 3,884,259	\$ 494,701	\$ 22,967	\$ 4,401,927

Connecticut State Department of Education Entitlements

	<u>2019-20</u>	<u>2020-21</u>	<u>Change</u>		<u>2020-21</u> <u>Uncapped</u> <u>Entitlement</u>	<u>Cap Impact</u>
Education Cost Sharing Grant	\$ 2,493,734	\$ 2,511,073	\$ 249,571	11.0%		
<u>Capped Entitlements</u>						
Excess Costs*	\$ 288,995	\$ 524,616	\$ 164,194	45.6%	\$ 627,957	\$ (103,341)
Agency Placements*						
Adult Education Grant	\$ 21,579	\$ 21,258	\$ (2,186)	-9.3%	\$ 23,028	\$ (1,770)
Non-Public Health Services	\$ 7,634	\$ 8,451	\$ 224	2.7%	\$ 14,223	\$ (5,772)
Totals	<u>\$ 2,811,942</u>	<u>\$ 3,065,398</u>	<u>\$ 411,803</u>	<u>20.8%</u>	<u>\$ 665,208</u>	<u>\$ (110,883)</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
2021-2022**

This 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.

Student Devices - \$369,000

This request is for the funding of a four-year lease for the lease of 900 Chromebooks. These are for replacement of those that will be end-of-life in 2020-21 and are intended to cover all students at Branford High School.

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
2021-2022**

System Wide

Equipment - **\$15,000** - This request is to continue replacing grounds and maintenance equipment.

Servery - **\$120,000** - This request is to upgrade existing food service area to improve student flow during lunch waves.

Boiler Replacement - **\$35,000** - This request is to add to accumulating funds to replace aging boilers at 3 of our buildings.

Door Replacement - **\$50,000** - This request is to continuing replacing exterior and Interior doors.

Sidewalk Repair - **\$10,000** - Repair sidewalks for normal wear and tear.

Town of Branford
Board of Education
Capital Budget Proposal and Five Year plan 2021-26
Superintendent's Budget

		Funding Code	2020-21 Approved	2021-22	2022-23	2023-24	2024-25	2025-26	5-year Request	Approved Sinking Fund Commitment
Systemwide										
Equipment & Services										
1	School Technology & 21st Century A/V	GEN	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
2	Lease Authorization Teacher Laptops	LSE		282,000				285,000	567,000	
3	Lease Authorization Student Devices	LSE	328,000	369,000	-	287,000	372,000	375,000	1,403,000	
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	15,000	18,000	18,000	18,000	18,000	87,000	
8	Maintenance Vehicle	GEN	38,916					45,000	45,000	
	Subtotal		451,916	454,000	370,000	375,000	460,000	1,053,000	2,712,000	
	Total Equipment & Services		451,916	454,000	370,000	375,000	460,000	1,053,000	2,712,000	

Buildings

Branford High School										
1	Update servry	GEN		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	-	-	3,568,000	1,000,000	4,688,000	
John B. Sliney School										
1	Architectural Study	GEN			50,000				50,000	
2	Interior Painting	GEN						12,000	12,000	
3	Window Replacement	GEN				800,000			800,000	
	Subtotal		-	-	50,000	800,000	-	12,000	862,000	
Mary T. Murphy										
1	Tile Replacement	GEN			20,000	20,000			40,000	
	Subtotal		-	-	20,000	20,000	-	-	40,000	
Mary R Tisko										
1	Tile Replacement	GEN			20,000	20,000			40,000	
	Subtotal		-	-	20,000	20,000	-	-	40,000	

Town of Branford
Board of Education
Capital Budget Proposal and Five Year plan 2021-26
Superintendent's Budget

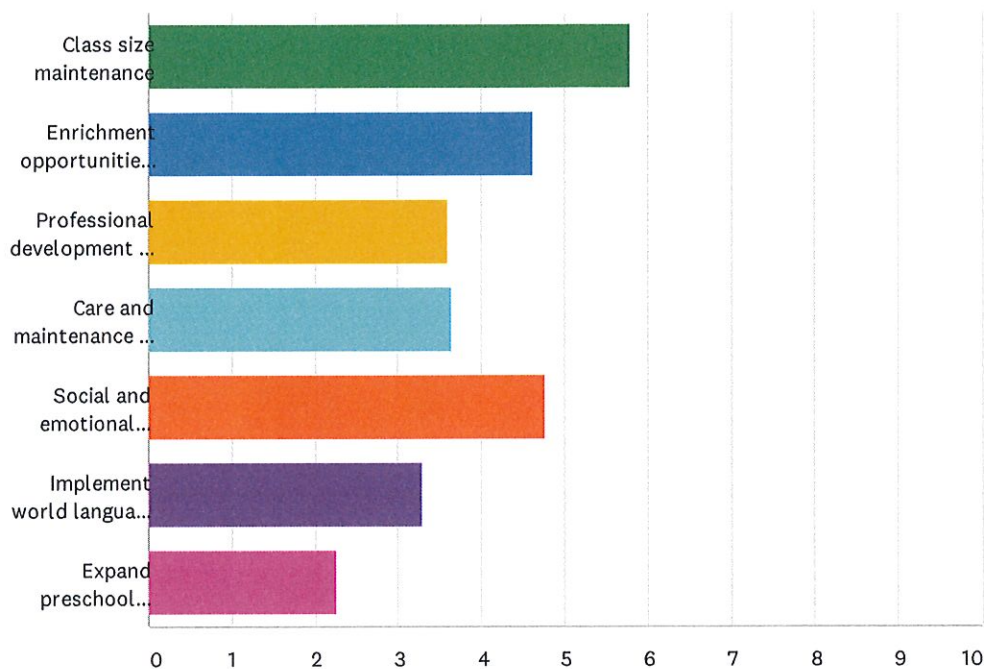
		Funding	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	5-year	Approved
		Code	Approved						Request	Sinking Fund
										Commitment
Indian Neck School										
1	Asbestos abatement/floor tiles	GEN	40,000						-	
2	Replace Classroom Cabinets, Countertops	GEN					50,000		50,000	
Subtotal			40,000	-	-	-	50,000	-	50,000	
Systemwide										
1	Remove Abandoned USTs	GEN			30,000				30,000	
2	Boiler Replacements	GEN	35,000	35,000					35,000	105,000
3	Door Replacement	GEN	50,000	50,000	50,000	50,000			150,000	100,000
4	Asbestos Abatement	GEN		8,000					8,000	
5	Install Central/A/C System, Elementaries	GEN			200,000	100,000			300,000	
6	Install Central/A/C System, Elementaries	DEBT				300,000			300,000	
Subtotal			85,000	93,000	280,000	450,000	-	-	823,000	
Total Buildings			125,000	213,000	370,000	1,290,000	3,618,000	1,012,000	6,503,000	
External Facilities										
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	
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	10,000	200,000	10,000	10,000	240,000	

Town of Branford
Board of Education
Capital Budget Proposal and Five Year plan 2021-26
Superintendent's Budget

		Funding Code	2020-21 Approved	2021-22	2022-23	2023-24	2024-25	2025-26	5-year Request	Approved Sinking Fund Commitment
Infrastructure										
1	Bldg./Fire Code & ADA compliance	GEN		15,000	15,000	15,000	15,000	15,000	60,000	
Total Infrastructure			-	15,000	15,000	15,000	15,000	15,000	75,000	
TOTAL BOE			586,916	692,000	765,000	1,880,000	4,103,000	2,090,000	9,530,000	
Legend										
General Fund		GEN	258,916	323,000	483,000	1,293,000	163,000	170,000	2,432,000	
Debt Issuance Bonds/Notes		DEBT	-	-	-	300,000	3,568,000	1,000,000	4,868,000	
State or Federal Grants		GRT								
Local Capital Improvement		LOCIP								
Other		OTH								
Lease		LSE	328,000	369,000	282,000	287,000	372,000	920,000	2,230,000	

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.

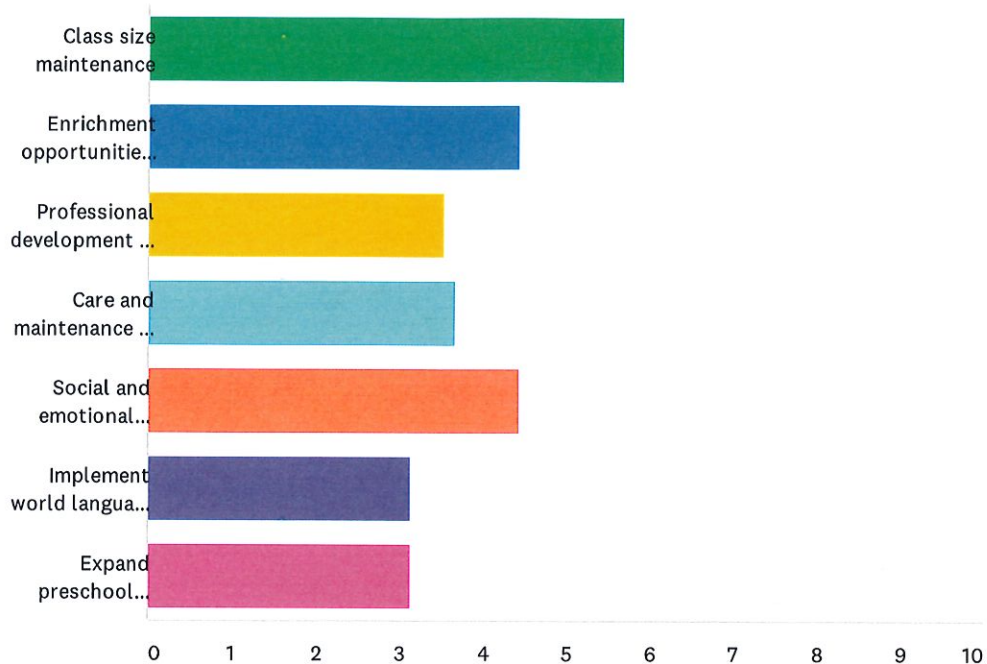
Answered: 438 Skipped: 0



	1	2	3	4	5	6	7	TOTAL	SCORE
Class size maintenance	47.95% 210	22.37% 98	11.87% 52	6.16% 27	4.11% 18	5.02% 22	2.51% 11	438	5.79
Enrichment opportunities such as the extension of the school day, expansion of summer school and adding additional activities	18.26% 80	21.00% 92	19.18% 84	14.38% 63	8.68% 38	11.64% 51	6.85% 30	438	4.63
Professional development for staff around diversity and equity	5.48% 24	10.50% 46	16.21% 71	19.41% 85	19.41% 85	12.79% 56	16.21% 71	438	3.60
Care and maintenance of buildings and grounds	3.42% 15	11.19% 49	17.12% 75	20.55% 90	20.55% 90	16.21% 71	10.96% 48	438	3.64
Social and emotional support and learning	17.81% 78	21.46% 94	18.49% 81	18.26% 80	13.93% 61	7.53% 33	2.51% 11	438	4.78
Implement world language at the elementary level	3.42% 15	10.27% 45	11.64% 51	14.38% 63	20.78% 91	25.80% 113	13.70% 60	438	3.29
Expand preschool programs	3.65% 16	3.20% 14	5.48% 24	6.85% 30	12.56% 55	21.00% 92	47.26% 207	438	2.26

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: 87 Skipped: 0



	1	2	3	4	5	6	7	TOTAL	SCORE
Class size maintenance	43.68% 38	22.99% 20	12.64% 11	8.05% 7	3.45% 3	9.20% 8	0.00% 0	87	5.68
Enrichment opportunities such as the extension of the school day, expansion of summer school and adding additional activities	14.94% 13	18.39% 16	18.39% 16	16.09% 14	14.94% 13	10.34% 9	6.90% 6	87	4.44
Professional development for staff around diversity and equity	6.90% 6	12.64% 11	12.64% 11	14.94% 13	19.54% 17	13.79% 12	19.54% 17	87	3.53
Care and maintenance of buildings and grounds	3.45% 3	10.34% 9	19.54% 17	21.84% 19	18.39% 16	13.79% 12	12.64% 11	87	3.67
Social and emotional support and learning	12.64% 11	19.54% 17	19.54% 17	18.39% 16	13.79% 12	9.20% 8	6.90% 6	87	4.44
Implement world language at the elementary level	6.90% 6	9.20% 8	9.20% 8	11.49% 10	14.94% 13	24.14% 21	24.14% 21	87	3.13
Expand preschool programs	11.49% 10	6.90% 6	8.05% 7	9.20% 8	14.94% 13	19.54% 17	29.89% 26	87	3.13