

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

WEDNESDAY	Walsh Intermediate School
7:00 PM	Collaboration & Innovation Center (Room 112)
April 9, 2025	Branford, CT 06405

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

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

Community Agreement

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

A G E N D A

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

TO PARTICIPATE IN PUBLIC COMMENTS REMOTELY PLEASE CALL:

(646) 558-8656

Meeting ID: 815 6405 4671 Passcode: 812124

*When participating by telephone please mute your phone when joining the meeting and unmute your phone when you are ready to speak. This can be done by pressing *6 on your phone's keypad.*

Rules Governing Public Comments

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



Branford Public Schools

FY2025 Operating Budget

Highlights

- Overall available balance is approximately \$863K, in line with expectations 75% through year
- Final quarter of the fiscal year, focus is on planning and encumbrance management
- Every major contractual obligation has been encumbered, including special education
- Kelly Services is encumbered in 01 fund and Effective School Solutions is encumbered in 02 fund, town will reimburse through non-lapsing fund (\$258K) remaining
- Received \$300K interim to support OOD tuition expenses, fully offset by revenue, not currently reflected
- FY25 soft close to departments on 5/22

Budget concerns:

- Electric rates increased ~30% in December
- Substitute utilization is trending higher across District YTD
- Unbudgeted kindergarten section
- Special Education OOD/Transportation currently projecting overage -\$243K
- Athletics over original budget, largely due to transportation

Capital Budget

- Overall available capital balance reduced \$90K month-to-month
- Plan to address BHS skylight system this summer. This repairs the leaking panels; rest of system and roof are planned for next summer. BOF approved \$600K request on 3/31, RTM votes on 4/9.
 - RFP for Translucent Skylight Panel Replacement closed on 3/28
- Major door replacement project planned for April break
- Planning for summer capital execution. Major projects include:
 - Indian Neck parking lot renovation
 - Flooring repairs
 - Tally Sepot memorial seating
 - MTM parking lot drainage and entrance
- RFB for On-Call Plumbing Services and On-Call HVAC Services close 4/17

Grants

- Focusing on expiring grants for this June 30th
- On track to reach required 80% spend on FY25 Title I
- Approved IDEA revision to repurpose remaining funds to help cover Indian Neck renovations

Food Service

- New menus implemented and pilot breakfast program to try and increase low participation
- Food service fund financial statement reflects revenue and expenses through February
- Cumulative student account negative balance is \$12,136.85 as of 4/3/25, sending weekly letters to families. Per BOE request, mailed invoices to families with -\$10 or more outstanding negative balance
- Fee increase to families required for next year
- Farms engaged for local food program

Personnel Report

- Preparing for hiring season, posted new admin positions
- Lunch aid pilot program fully staffed at all 3 elementary schools

Consolidated Budget - 2024 - 2025

Fund - 001 & 002

CHARACTER CODE	FY2025 ORIGINAL APPROP	FY2025 TRANSFERS	FY2025 REVISED BUDGET	FY2025 YTD EXPENDED	FY2025 ENC/REQ	FY2025 AVAIL BUDGET	FY2025 % USED	FY2024 % USED
10 SALARIES - CERTIFIED	28,581,912	-265,394	28,316,518	17,978,101	10,075,815	262,602	99.1%	99.5%
11 SALARIES-NONCERTIFID	9,457,005	265,093	9,722,098	6,469,453	2,597,948	654,697	93.3%	90.2%
20 EMPLOYEE BENEFITS	11,700,111	-32,011	11,668,100	9,320,897	2,426,508	-79,305	100.7%	94.6%
21 WORKERS COMPENSATION	239,316	0	239,316	0	239,316	0	100.0%	100.0%
30 SITE LICENSE	566,715	17,667	584,382	429,371	130,520	24,491	95.8%	98.9%
31 PURCH SVCS	1,245,354	-61,195	1,184,159	828,310	388,984	-33,135	102.8%	99.2%
32 PURCH SVCS PROF/TECH	793,356	16,130	809,486	405,816	336,862	66,807	91.7%	92.3%
40 UTILITIES-WATER GAS	1,208,768	-62,364	1,146,404	783,582	362,823	0	100.0%	98.9%
41 TRASH/SNOW REMOVAL	84,041	72,235	156,276	137,522	14,952	3,802	97.6%	82.7%
42 PURCH SVCS REPAIR	914,994	-65,957	849,037	674,925	129,319	44,793	94.7%	78.2%
43 RENTALS	343,610	-620	342,990	46,513	295,573	904	99.7%	110.2%
50 TRANSPORTATION	3,843,285	-14,994	3,828,290	2,361,786	1,492,930	-26,425	100.7%	87.4%
52 LIABILITY	662,686	-22,706	639,980	594,261	0	45,719	92.9%	97.1%
53 COMMUNICATIONS	278,860	-16,753	262,107	149,617	71,653	40,837	84.4%	97.5%
54 ADVERT/PRINTING/BIND	71,042	-1,223	69,819	61,838	6,162	1,819	97.4%	71.2%
55 TUITIONS	4,013,675	82,820	4,096,495	2,814,230	1,254,129	28,136	99.3%	75.0%
56 TRAVEL	17,565	4,375	21,940	22,878	9,054	-9,992	145.5%	113.8%
57 OTHER PURCH SVCS	57,338	-10,592	46,746	76,980	162,317	-192,550	511.9%	66.7%
60 INSTRUCTIONAL SUPPLI	551,327	12,177	563,504	447,156	62,787	53,561	90.5%	87.0%
61 COMPUTER SUPPLIES	65,335	-4,838	60,497	50,846	106,199	-96,548	259.6%	78.7%
62 BUILD MAIN SUPPLIES	204,400	38,142	242,542	163,960	55,307	23,275	90.4%	85.6%
63 AUDIO VISUAL SUPPLIE	7,051	0	7,051	1,886	9	5,156	26.9%	171.7%
64 SUPPLIES/EQUIPMENT	34,363	1,769	36,132	22,122	4,524	9,485	73.7%	164.3%
65 MEETING SUPPLIES	36,540	22,828	59,368	29,333	15,530	14,504	75.6%	84.7%
67 TEXTS-BOOKS/DIGITAL	64,895	-1,445	63,450	26,753	5,808	30,890	51.3%	51.5%
68 LIBRARY BOOKS	58,330	-1,889	56,441	31,829	10,558	14,054	75.1%	92.8%
69 PERIODICALS	8,039	-2,756	5,283	3,790	0	1,493	71.7%	79.8%
6A OFFICE SUPPLIES	42,146	21,406	63,552	35,954	11,779	15,819	75.1%	70.5%
6B OTHER SUPPLIES	70,031	771	70,802	45,098	6,477	19,227	72.8%	72.9%
70 REPLACEMENT EQUIP	50,482	10,748	61,230	19,796	20,449	20,985	65.7%	188.8%
71 NEW EQUIPMENT	42,120	22,389	64,509	63,152	8,133	-6,777	110.5%	211.2%
80 DUES AND FEES	92,115	-8,813	83,302	46,579	1,207	35,517	57.4%	75.6%
81 SUBSIDY	21,304	-15,000	6,304	0	675,000	-668,696	10707.5%	0.0%
Grand Total	65,428,110	0	65,428,110	44,144,333	20,978,632	305,145	99.5%	94.7%

Budget Considerations	
Current Available Balance	305,145
Payroll (7)*	12,673,763
Coach / Advisor Payments*	~400,000
Non-lapsing fund relief	-258,235
Retiree Insurance relief	-300,000
Estimated available balance	863,380

* Encumbered Funds

As of 4/2/2025

General Operations - 2024 - 2025

Fund - 001

CHARACTER CODE	FY2025 ORIGINAL APPROP	FY2025 TRANSFERS	FY2025 REVISED BUDGET	FY2025 YTD EXPENDED	FY2025 ENC/REQ	FY2025 AVAIL BUDGET	FY2025 % USED	FY2024 % USED
10 SALARIES - CERTIFIED	23,999,198	-307,056	23,692,142	15,053,844	8,460,680	177,619	99.3%	98.8%
11 SALARIES-NONCERTIFID	6,854,795	308,755	7,163,550	5,063,974	1,952,475	147,100	97.9%	95.7%
20 EMPLOYEE BENEFITS	11,000,831	-32,011	10,968,820	8,943,178	2,266,281	-240,639	102.2%	97.1%
21 WORKERS COMPENSATION	239,316	0	239,316	0	239,316	0	100.0%	100.0%
30 SITE LICENSE	524,046	27,167	551,213	420,386	129,409	1,419	99.7%	102.3%
31 PURCH SVCS	1,005,161	-22,741	982,421	751,590	266,190	-35,360	103.6%	98.7%
32 PURCH SVCS PROF/TECH	374,233	24,130	398,363	153,779	185,752	58,832	85.2%	95.5%
40 UTILITIES-WATER GAS	1,208,768	-62,364	1,146,404	783,582	362,823	0	100.0%	98.9%
41 TRASH/SNOW REMOVAL	84,041	72,235	156,276	137,522	14,952	3,802	97.6%	82.7%
42 PURCH SVCS REPAIR	914,994	-65,957	849,037	674,925	129,319	44,793	94.7%	78.2%
43 RENTALS	343,610	-620	342,990	46,513	295,573	904	99.7%	110.2%
50 TRANSPORTATION	2,915,130	9,872	2,925,001	1,710,635	1,226,837	-12,470	100.4%	97.2%
52 LIABILITY	662,686	-22,706	639,980	594,261	0	45,719	92.9%	97.1%
53 COMMUNICATIONS	274,764	-16,753	258,011	147,508	69,967	40,537	84.3%	97.6%
54 ADVERT/PRINTING/BIND	70,540	-1,223	69,317	61,838	6,162	1,317	98.1%	71.6%
55 TUITIONS	339,771	0	339,771	117,925	126,832	95,014	72.0%	94.3%
56 TRAVEL	14,511	4,375	18,886	21,163	7,891	-10,168	153.8%	133.3%
57 OTHER PURCH SVCS	52,086	-10,592	41,494	14,190	102,467	-75,162	281.1%	61.6%
60 INSTRUCTIONAL SUPPLI	528,027	12,177	540,204	438,482	60,543	41,179	92.4%	88.8%
61 COMPUTER SUPPLIES	64,835	-4,838	59,997	50,846	106,199	-97,048	261.8%	76.5%
62 BUILD MAIN SUPPLIES	204,400	38,142	242,542	163,960	55,307	23,275	90.4%	85.6%
63 AUDIO VISUAL SUPPLIE	7,051	0	7,051	1,886	9	5,156	26.9%	171.7%
64 SUPPLIES/EQUIPMENT	34,363	1,769	36,132	22,122	4,524	9,485	73.7%	164.3%
65 MEETING SUPPLIES	33,540	22,828	56,368	28,436	15,494	12,437	77.9%	84.7%
67 TEXTS-BOOKS/DIGITAL	64,895	-1,445	63,450	26,753	5,808	30,890	51.3%	51.5%
68 LIBRARY BOOKS	58,330	-1,889	56,441	31,829	10,558	14,054	75.1%	92.8%
69 PERIODICALS	8,039	-2,756	5,283	3,790	0	1,493	71.7%	79.8%
6A OFFICE SUPPLIES	41,646	21,406	63,052	35,591	11,724	15,737	75.0%	70.4%
6B OTHER SUPPLIES	60,031	1,571	61,602	38,500	6,477	16,625	73.0%	84.2%
70 REPLACEMENT EQUIP	47,482	9,948	57,430	19,796	16,680	20,953	63.5%	192.0%
71 NEW EQUIPMENT	38,120	22,389	60,509	59,582	8,133	-7,207	111.9%	215.7%
80 DUES AND FEES	89,815	-8,813	81,002	44,935	1,207	34,860	57.0%	75.0%
81 SUBSIDY	21,304	-15,000	6,304	0	675,000	-668,696	10707.5%	0.0%
Grand Total	52,180,360	0	52,180,360	35,663,321	16,820,590	-303,550	100.6%	97.6%

As of 4/2/2025

Student Services - 2024 - 2025

Fund - 002

CHARACTER CODE	FY2025 ORIGINAL APPROP	FY2025 TRANSFERS	FY2025 REVISED BUDGET	FY2025 YTD EXPENDED	FY2025 ENC/REQ	FY2025 AVAIL BUDGET	FY2025 % USED	FY2024 % USED
10 SALARIES - CERTIFIED	4,582,714	41,662	4,624,375	2,924,258	1,615,135	84,983	98.2%	103.1%
11 SALARIES-NONCERTIFID	2,602,210	-43,662	2,558,548	1,405,478	645,473	507,597	80.2%	76.8%
20 EMPLOYEE BENEFITS	699,280	0	699,280	377,719	160,226	161,334	76.9%	62.1%
30 SITE LICENSE	42,668	-9,500	33,168	8,985	1,111	23,072	30.4%	32.2%
31 PURCH SVCS	240,192	-38,454	201,738	76,720	122,794	2,225	98.9%	100.8%
32 PURCH SVCS PROF/TECH	419,123	-8,000	411,123	252,038	151,110	7,975	98.1%	88.1%
50 TRANSPORTATION	928,155	-24,866	903,289	651,151	266,093	-13,955	101.5%	56.1%
53 COMMUNICATIONS	4,096	0	4,096	2,109	1,687	300	92.7%	91.5%
54 ADVERT/PRINTING/BIND	502	0	502	0	0	502	0.0%	53.0%
55 TUITIONS	3,673,904	82,820	3,756,724	2,696,305	1,127,297	-66,878	101.8%	72.6%
56 TRAVEL	3,054	0	3,054	1,715	1,162	177	94.2%	35.9%
57 OTHER PURCH SVCS	5,252	0	5,252	62,790	59,850	-117,388	2335.1%	100.0%
60 INSTRUCTIONAL SUPPLI	23,300	0	23,300	8,674	2,244	12,383	46.9%	44.4%
61 COMPUTER SUPPLIES	500	0	500	0	0	500	0.0%	100.0%
65 MEETING SUPPLIES	3,000	0	3,000	897	36	2,067	31.1%	0.0%
6A OFFICE SUPPLIES	500	0	500	363	55	82	83.5%	77.6%
6B OTHER SUPPLIES	10,000	-800	9,200	6,598	0	2,602	71.7%	8.9%
70 REPLACEMENT EQUIP	3,000	800	3,800	0	3,769	31	99.2%	0.0%
71 NEW EQUIPMENT	4,000	0	4,000	3,570	0	430	89.3%	15.9%
80 DUES AND FEES	2,300	0	2,300	1,644	0	656	71.5%	100.0%
Grand Total	13,247,750	0	13,247,750	8,481,013	4,158,042	608,695	95.4%	83.0%

As of 4/2/2025

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

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

PROJECT YEAR	PROJECT	PROJECT DESCRIPTION	ORIGINAL APPROP	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAIL BUDGET	% USED
21	21407	SYSTEM WIDE - DOOR REPLACEMENTS	50,000	0	50,000	37,539	12,462	0	100.0%
22	22405	SYSTEM WIDE ASBESTOS ABATEMENT	8,000	0	8,000	7,149	851	0	100.0%
22	22406	SYSTEM WIDE - BOILER REPLACEMENTS	35,000	0	35,000	7,425	0	27,575	21.2%
22	22407	SYSTEM WIDE - DOOR REPLACEMENTS	50,000	79,857	129,857	27,531	46,339	55,988	56.9%
22	22411	JBS - ARCHITECTURAL STUDY	50,000	0	50,000	18,885	0	31,115	37.8%
23	23404	BUILDING/FIRE CODE COMPLIANCE	15,000	0	15,000	3,890	0	11,110	25.9%
23	23406	DOOR REPLACEMENTS	50,000	0	50,000	0	0	50,000	0.0%
23	23407	SIDEWALK REPLACEMENTS	10,000	0	10,000	3,827	0	6,173	38.3%
23	23409	BOE SECURITY SYSTEM	540,800	0	540,800	540,770	0	30	100.0%
24	24401	OFFICE ADMINISTRATION TECHNOLOGY	10,000	0	10,000	9,945	55	0	100.0%
24	24402	21ST CENTURY AV SYS & SCHOOL TECH	50,000	0	50,000	48,563	1,437	0	100.0%
24	24405	BHS - REPLACE CLASSROOM UNIT HEATER	80,000	0	80,000	1,797	0	78,203	2.2%
24	24406	JBS - INTERIOR PAINTING	20,000	0	20,000	0	0	20,000	0.0%
24	24407	INS - BOILER REPLACEMENTS	35,000	0	35,000	0	0	35,000	0.0%
24	24408	BUILDING/FIRE CODE COMPLIANCE	15,000	0	15,000	2,153	6,749	6,098	59.3%
24	24409	SYSTEM-WIDE DOOR REPLACEMENTS	8,925	0	8,925	0	0	8,925	0.0%
24	24410	MTM - PAKING LOT PAVING	95,000	0	95,000	0	0	95,000	0.0%
24	24411	MRT - PAKING LOT PAVING	95,000	0	95,000	0	0	95,000	0.0%
24	24412	SYSTEM WIDE - SIDEWALK REPAIRS	20,000	0	20,000	14,946	0	5,054	74.7%
24	24414	SYSTEM WIDE ROOFING REPAIRS	3,052	0	3,052	0	0	3,052	0.0%
24	24415	WIS ATHLETIC & SITE IMPROVEMENTS	7,650,000	0	7,650,000	4,807,080	2,471,148	371,772	95.1%
25	25401	OFFICE ADMINISTRATION TECHNOLOGY	10,000	0	10,000	9,977	0	23	99.8%
25	25402	21ST CENTURY AV SYS & SCHOOL TECH	50,000	0	50,000	48,878	0	1,123	97.8%
25	25403	SECURITY CAMERAS & EQUIPMENT	10,000	0	10,000	3,304	0	6,696	33.0%
25	25404	BHS - TENNIS COURT SEATING	90,000	0	90,000	0	0	90,000	0.0%
25	25405	INS - BOILER REPLACEMENTS	35,000	0	35,000	0	0	35,000	0.0%
25	25406	BUILDING/FIRE CODE COMPLIANCE	15,000	0	15,000	4,659	3,679	6,663	55.6%
25	25407	SYSTEM-WIDE DOOR REPLACEMENTS	50,000	0	50,000	0	0	50,000	0.0%
25	25408	FACILITIES EQUIPMENT	20,000	0	20,000	19,091	0	909	95.5%
25	25409	FACILITIES MASTER PLAN	121,000	0	121,000	0	94,500	26,500	78.1%
25	25410	FACILITIES VEHICLE	55,000	0	55,000	49,325	0	5,675	89.7%
25	25411	SYSTEM WIDE - MASONRY REPAIRS	20,000	0	20,000	0	0	20,000	0.0%
25	25412	SYSTEM WIDE - SIDEWALK REPAIRS	20,000	0	20,000	0	0	20,000	0.0%
25	25413	STUDENT DEVICES	366,995	0	366,995	84,045	226,125	56,825	84.5%
25	25415	INS - CAMPUS SAFETY/SECURITY UPGRADES	101,185	0	101,185	0	0	101,185	0.0%
Grand Total			9,854,957	79,857	9,934,814	5,750,777	2,863,344	1,320,693	86.7%

As of 4/2/2025

Grant Report

Fund - 030

GRANT	ORIGINAL APPROP	TRANSFERS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAIL BUDGET	% USED
FY24	2,531,867	-139,330	2,392,537	1,675,898	301,975	414,664	82.7%
FAMILY RESOURCE CENTER	118,152	-6,587	111,565	111,563	0	2	100.0%
IDEA PART B - TRANSITION SUPPORT	10,000	0	10,000	10,000	0	0	100.0%
IDEA PART B 619	32,039	0	32,039	18,560	0	13,479	57.9%
IDEA PART B PARA SUPPORT	5,000	0	5,000	3,174	0	1,826	63.5%
IDEA PART B SECTION 611	820,198	0	820,198	486,593	59,199	274,406	66.5%
MAGNET TRANSPORTATION	25,330	-9,730	15,600	17,311	0	-1,711	111.0%
MEDICAID	103,103	0	103,103	0	0	103,103	0.0%
NSLP Equipment Assistance	32,963	-1,836	31,127	31,127	0	0	100.0%
OPEN CHOICE PROGRAM	309,569	-48,446	261,123	276,081	77,040	-91,998	135.2%
PERKINS TECHNOLOGY	71,667	-35,968	35,699	35,698	0	1	100.0%
PYRAMID STIPEND	4,800	0	4,800	0	0	4,800	0.0%
SBHC	316,763	1,081	317,844	323,347	0	-5,503	101.7%
STATE BILINGUAL	6,161	0	6,161	3,514	0	2,647	57.0%
TEAM	613	0	613	0	0	613	0.0%
Title I IMPROV BASIC PROG	465,210	-37,678	427,532	282,849	131,731	12,952	97.0%
TITLE II PART A TEACHERS	57,818	0	57,818	7,982	21,461	28,375	50.9%
TITLE III PART A ENG LANG	25,605	0	25,605	10,743	11,344	3,517	86.3%
TITLE IV	31,166	0	31,166	5,001	1,200	24,965	19.9%
USF	95,710	-166	95,544	52,356	0	43,188	54.8%
FY25	2,946,884	218,766	3,165,650	1,727,495	548,770	889,385	71.9%
ADULT ED	542,283	180,395	722,678	505,268	61,131	156,278	78.4%
ARPA - PARA EDUCATIONAL PROF DEVELO	11,000	0	11,000	3,782	0	7,218	34.4%
BILINGUAL	5,697	0	5,697	3,843	1,978	-124	102.2%
Competitive Private Provider	2,276	2,959	5,235	2,959	2,276	0	100.0%
FRC	111,363	0	111,363	53,009	21,149	37,204	66.6%
IDEA 611 25-26	797,874	0	797,874	334,436	188,900	274,539	65.6%
IDEA 619 25-26	31,833	0	31,833	20,941	9,299	1,593	95.0%
MEDICAID	110,000	0	110,000	7,380	9,120	93,500	15.0%
PARAEDUCATOR STIPEND	34,454	0	34,454	34,454	0	0	100.0%
PERKINS	35,117	0	35,117	23,050	0	12,067	65.6%
SBHC	306,584	0	306,584	193,571	127,355	-14,343	104.7%
SCHOOL READINESS	308,700	33,075	341,775	341,775	0	0	100.0%
SCHOOL READINESS COMPETITIVE QE	3,881	0	3,881	3,825	0	56	98.6%
SCHOOL READINESS COMPTETIVE COLA	7,793	2,337	10,130	10,130	0	0	100.0%
TITLE I PART A	398,111	0	398,111	185,517	100,487	112,107	71.8%
TITLE II PART A	56,262	0	56,262	0	0	56,262	0.0%
TITLE III	25,007	0	25,007	0	0	25,007	0.0%
TITLE IV	28,946	0	28,946	0	27,073	1,873	93.5%
USF	129,703	0	129,703	3,554	0	126,149	2.7%
Grand Total	5,478,751	79,436	5,558,187	3,403,393	850,745	1,304,049	76.5%

As of 4/2/2025

Branford Public Schools Food Services

4/4/25

Balance Sheet As of March 31, 2025

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1000 BOA - Cafeteria Fund	468,298.11
1001 POS Drawer cash	2,895.00
1100 Citizens - Old	0.00
Total Bank Accounts	\$471,193.11
Accounts Receivable	
2000 Accounts Receivable (A/R)	0.00
2002 A/R - Catering Receivable	4,185.85
2003 A/R - Subsidy Receivable	0.00
2004 A/R - Grants Receivable	0.00
Total 2000 Accounts Receivable (A/R)	4,185.85
Total Accounts Receivable	\$4,185.85
Other Current Assets	
Inventory Asset	
2101 Food Inventory	23,244.03
2102 Paper Inventory	8,088.30
2103 Cleaning Supply Inventory	1,419.65
Total Inventory Asset	32,751.98
Total Other Current Assets	\$32,751.98
Total Current Assets	\$508,130.94
TOTAL ASSETS	\$508,130.94
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
3001 AP - FSMC Operating Expense Payable	0.00
3002 Bank Rec Discrepancies	0.00
Total Accounts Payable	\$0.00
Other Current Liabilities	
3003 Unearned Grant Revenue	0.00
3050 Prepaid Meals	28,145.85
Total Other Current Liabilities	\$28,145.85
Total Current Liabilities	\$28,145.85
Total Liabilities	\$28,145.85
Equity	
Opening Balance Equity	149,994.23
Retained Earnings	331,649.36
Net Income	-1,658.50
Total Equity	\$479,985.09
TOTAL LIABILITIES AND EQUITY	\$508,130.94



BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2024-2025
March 2025

APPOINTMENTS

POSITION TYPE	LOCATION	POSITION	EFFECTIVE DATE	FUNDING
Non-Certified	WIS	Athletics Maintainer	3/24/2025	Budget
Non-Certified	BHS	Assistant Baseball Coach	3/10/2025	Budget
Non-Certified	SAE	ESOL Career Counselor	3/3/2025	Budget
Non-Certified	MTM	Temporary Elementary Lunch Aide	3/3/2025	Budget

MONTHLY TOTAL: 4

YTD TOTAL: 97

RETIREMENTS & RESIGNATIONS

POSITION TYPE	LOCATION	POSITION	EFFECTIVE DATE	FUNDING
Non-Certified	DIS	Substitute Nurse	03/19/2025	Budget
Non-Certified	WIS	Math Tutor	03/14/2025	Budget
Non-Certified	JBS	Special Education Paraeducator	3/12/2025	Budget
Non-Certified	WIS	Special Education Paraeducator	3/12/2025	Budget
Non-Certified	BHS	Assistant Girls Swim Coach	3/4/2025	Budget

MONTHLY TOTAL: 5

YTD TOTAL: 60

LEAVES OF ABSENCE

POSITION TYPE	LOCATION	POSITION	START DATE	FUNDING
Certified	BHS	Social Worker	03/28/2025	Budget
Certified	MRT	Special Education Teacher	03/24/2025	Budget
Certified	WIS	English Teacher	03/12/2025	Budget
Non-Certified	BHS	Paraeducator	03/05/2025	Budget
Non-Certified	INS	SACC Site Supervisor	02/21/2025	Budget

MONTHLY TOTAL: 5

ACTIVE: 24

VACANCIES

POSITION TYPE	LOCATION	POSITION	STATUS	FUNDING
Certified	BHS	Anticipated High School House Principal	Interviews	Budget
Certified	DIS	Anticipated Director of Specialized Instruction	Screening	Budget
Certified	DIS	Interim Athletic Director	Open	Budget
Certified	BPS	Anticipated Elementary Interventionist	Open	Budget
Certified	WIS	Special Education Teacher	Open	Budget
Non-Certified	DIS	Anticipated Director of Security	Closed	Budget
Non-Certified	CO	Financial & Grant Analyst	Closed	Budget
Non-Certified	DIS	Districtwide Substitute Custodian	Open	Budget
Non-Certified	BPS	Athletic Event Worker	Open	Budget
Non-Certified	SACC	Program Aide	Open	Budget
Non-Certified	BPS	Special Education Paraeducator (6)	Open	Budget
Non-Certified	MRT	General Education Behavior Support Paraeducator (2)	Open	Budget
Non-Certified	BHS	ISS Paraeducator	Open	Budget

MONTHLY TOTAL: 13