



Branford Public Schools

Summary Sheet

Attached is the FY2025 monthly financial report as of September 5th, 2024. This is an updated format of the financial report, downloaded in Excel, which compares YTD spending to end of month August 2023. We're in the process of redesigning the monthly report over the next few months and would appreciate any feedback from the Board.

FY2025 Operating Budget

Highlights

- Salaries and utilities are encumbered, transportation and benefits need to be encumbered
- Special Education is in the process of encumbering tuition & transportation for out-of-district students
- Encouraging schools & programs to encumber funds early, driving increase in year-to-year % used
- Spending patterns are in alignment with expectations

Budget concerns

- Electric rates increasing ~30% in December
- Substitute utilization across District, special education para-educator vacancies
- Chartered bus services rates (field trips, athletics)
- Un-budgeted kindergarten section
- Special Education OOD/Transportation project using full budget as of September

Capital Budget

- BOE open capital projects have been added to report
- Extensive capital activity over last 6 months using prior year appropriations

Grants

- Report shows grants for FY2023, FY2024 & FY2025
- Planning grant workshop with Personnel & Finance in November

Personnel Report

- August is busiest hiring month of year
- Special education drove hiring activity
- This summer we transitioned our security staffing model

Future Actions

- Include food service budget in monthly report
- Standardized projections throughout FY2025 to monitor spending

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 | 0 | 28,581,912 | 1,670,613 | 25,919,081 | 992,218 | 96.5% | 95.9% |
| 11 Salaries - Non Certified | 9,457,005 | 0 | 9,457,005 | 869,387 | 7,626,138 | 961,481 | 89.8% | 61.6% |
| 20 Employee Benefits | 11,700,111 | 0 | 11,700,111 | 1,997,663 | 5,812,048 | 3,890,400 | 66.7% | 16.8% |
| 21 Workers Compensation | 239,316 | 0 | 239,316 | 0 | 0 | 239,316 | 0.0% | 0.0% |
| 30 Site License | 566,715 | 0 | 566,715 | 258,806 | 232,525 | 75,384 | 86.7% | 87.2% |
| 31 Purchased Services | 1,245,354 | -6,071 | 1,239,283 | 10,312 | 934,243 | 294,728 | 76.2% | 71.4% |
| 32 Purchased Services - Professional/Technical | 793,356 | 0 | 793,356 | 24,195 | 44,974 | 724,187 | 8.7% | 23.0% |
| 40 Utilities | 1,208,768 | 0 | 1,208,768 | 82,609 | 1,153,871 | -27,712 | 102.3% | 77.8% |
| 41 Trash/Snow Removal | 84,041 | 0 | 84,041 | 4,357 | 22,909 | 56,775 | 32.4% | 55.0% |
| 42 Purchased Services - Repairs | 914,994 | 0 | 914,994 | 89,542 | 420,587 | 404,865 | 55.8% | 60.9% |
| 43 Rentals | 343,610 | 0 | 343,610 | 12,095 | 17,731 | 313,784 | 8.7% | 14.6% |
| 50 Transportation | 3,843,285 | 0 | 3,843,285 | 0 | 109,083 | 3,734,202 | 2.8% | 1.2% |
| 52 Liability | 662,686 | 0 | 662,686 | 589,657 | 0 | 73,029 | 89.0% | 96.9% |
| 53 Communications | 278,860 | 0 | 278,860 | 35,813 | 196,209 | 46,839 | 83.2% | 85.7% |
| 54 Advertising/Printing/Binding | 71,042 | 0 | 71,042 | 867 | 4,653 | 65,522 | 7.8% | 22.7% |
| 55 Tuitions | 4,013,675 | 0 | 4,013,675 | 132,617 | 2,848,659 | 1,032,399 | 74.3% | 6.5% |
| 56 Travel | 17,565 | 0 | 17,565 | 2,317 | 2,520 | 12,727 | 27.5% | 17.8% |
| 57 Other Purchased Services | 57,338 | -1,500 | 55,838 | 4,162 | 3,301 | 48,375 | 13.4% | 23.6% |
| 60 Instructional Supplies | 551,327 | 2,593 | 553,920 | 82,673 | 165,203 | 306,044 | 44.7% | 44.4% |
| 61 Computer Supplies | 65,335 | 0 | 65,335 | 3,261 | 2,751 | 59,323 | 9.2% | 5.1% |
| 62 Building Maintenance Supplies | 204,400 | 0 | 204,400 | 24,365 | 66,452 | 113,583 | 44.4% | 36.6% |
| 63 Audio Visual Supplies | 7,051 | 0 | 7,051 | 0 | 0 | 7,051 | 0.0% | 0.8% |
| 64 Supplies/Equipment | 34,363 | -3,605 | 30,758 | 1,650 | 2,909 | 26,199 | 14.8% | 16.7% |
| 65 Meeting Supplies | 36,540 | 2,775 | 39,315 | 8,337 | 10,626 | 20,352 | 48.2% | 38.1% |
| 67 Textbooks/Digital | 64,895 | 0 | 64,895 | 11,880 | 6,701 | 46,314 | 28.6% | 14.1% |
| 68 Library Books | 58,330 | 0 | 58,330 | 0 | 5,145 | 53,185 | 8.8% | 26.9% |
| 69 Periodicals | 8,039 | 0 | 8,039 | 472 | 923 | 6,644 | 17.3% | 41.0% |
| 6A Offices Supplies | 42,146 | 3,905 | 46,051 | 5,859 | 19,131 | 21,062 | 54.3% | 28.2% |
| 6B Other Supplies | 70,031 | 0 | 70,031 | 4,634 | 5,236 | 60,160 | 14.1% | 6.4% |
| 70 Replacement Equipment | 50,482 | 0 | 50,482 | 0 | 27,736 | 22,746 | 54.9% | 7.4% |
| 71 New Equipment | 42,120 | 1,703 | 43,823 | 3,558 | 31,529 | 8,736 | 80.1% | 177.3% |
| 80 Dues and Fees | 92,115 | 200 | 92,315 | 6,042 | 17,657 | 68,617 | 25.7% | 29.7% |
| 81 Subsidy | 21,304 | 0 | 21,304 | 0 | 0 | 21,304 | 0.0% | 0.0% |
| Grand Total | 65,428,110 | 0 | 65,428,110 | 5,937,740 | 45,710,532 | 13,779,838 | 78.9% | 61.5% |

As of 9/5/2024

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 | 0 | 23,999,198 | 1,373,973 | 21,756,549 | 868,677 | 96.4% | 94.4% |
| 11 Salaries - Non Certified | 6,854,795 | 0 | 6,854,795 | 808,220 | 5,796,698 | 249,876 | 96.4% | 83.1% |
| 20 Employee Benefits | 11,000,831 | 0 | 11,000,831 | 1,984,226 | 5,783,958 | 3,232,647 | 70.6% | 17.9% |
| 21 Workers Compensation | 239,316 | 0 | 239,316 | 0 | 0 | 239,316 | 0.0% | 0.0% |
| 30 Site License | 524,046 | 0 | 524,046 | 258,806 | 222,890 | 42,350 | 91.9% | 91.1% |
| 31 Purchased Services | 1,005,161 | -6,071 | 999,090 | 10,312 | 752,243 | 236,535 | 76.3% | 63.0% |
| 32 Purchased Services - Professional/Technical | 374,233 | 0 | 374,233 | 24,195 | 19,108 | 330,930 | 11.6% | 8.9% |
| 40 Utilities | 1,208,768 | 0 | 1,208,768 | 82,609 | 1,153,871 | -27,712 | 102.3% | 77.8% |
| 41 Trash/Snow Removal | 84,041 | 0 | 84,041 | 4,357 | 22,909 | 56,775 | 32.4% | 55.0% |
| 42 Purchased Services - Repairs | 914,994 | 0 | 914,994 | 89,542 | 420,587 | 404,865 | 55.8% | 60.9% |
| 43 Rentals | 343,610 | 0 | 343,610 | 12,095 | 17,731 | 313,784 | 8.7% | 14.6% |
| 50 Transportation | 2,915,130 | 0 | 2,915,130 | 0 | 56,000 | 2,859,130 | 1.9% | 1.1% |
| 52 Liability | 662,686 | 0 | 662,686 | 589,657 | 0 | 73,029 | 89.0% | 96.9% |
| 53 Communications | 274,764 | 0 | 274,764 | 35,264 | 194,562 | 44,939 | 83.6% | 86.4% |
| 54 Advertising/Printing/Binding | 70,540 | 0 | 70,540 | 867 | 4,653 | 65,020 | 7.8% | 22.2% |
| 55 Tuitions | 339,771 | 0 | 339,771 | 0 | 0 | 339,771 | 0.0% | 19.6% |
| 56 Travel | 14,511 | 0 | 14,511 | 1,440 | 2,520 | 10,550 | 27.3% | 19.1% |
| 57 Other Purchased Services | 52,086 | -1,500 | 50,586 | 3,562 | 1,301 | 45,723 | 9.6% | 8.4% |
| 60 Instructional Supplies | 528,027 | 2,593 | 530,620 | 81,426 | 165,175 | 284,019 | 46.5% | 45.7% |
| 61 Computer Supplies | 64,835 | 0 | 64,835 | 3,261 | 2,751 | 58,823 | 9.3% | 5.2% |
| 62 Building Maintenance Supplies | 204,400 | 0 | 204,400 | 24,365 | 66,452 | 113,583 | 44.4% | 36.6% |
| 63 Audio Visual Supplies | 7,051 | 0 | 7,051 | 0 | 0 | 7,051 | 0.0% | 0.8% |
| 64 Supplies/Equipment | 34,363 | -3,605 | 30,758 | 1,650 | 2,909 | 26,199 | 14.8% | 16.7% |
| 65 Meeting Supplies | 33,540 | 2,775 | 36,315 | 8,337 | 10,194 | 17,784 | 51.0% | 38.1% |
| 67 Textbooks/Digital | 64,895 | 0 | 64,895 | 11,880 | 6,701 | 46,314 | 28.6% | 14.1% |
| 68 Library Books | 58,330 | 0 | 58,330 | 0 | 5,145 | 53,185 | 8.8% | 26.9% |
| 69 Periodicals | 8,039 | 0 | 8,039 | 472 | 923 | 6,644 | 17.3% | 41.0% |
| 6A Offices Supplies | 41,646 | 3,905 | 45,551 | 5,841 | 18,731 | 20,979 | 53.9% | 28.4% |
| 6B Other Supplies | 60,031 | 0 | 60,031 | 60 | 4,580 | 55,391 | 7.7% | 7.6% |
| 70 Replacement Equipment | 47,482 | 0 | 47,482 | 0 | 27,736 | 19,746 | 58.4% | 8.0% |
| 71 New Equipment | 38,120 | 1,703 | 39,823 | 3,558 | 31,529 | 4,736 | 88.1% | 226.7% |
| 80 Dues and Fees | 89,815 | 200 | 90,015 | 6,042 | 17,157 | 66,817 | 25.8% | 29.5% |
| 81 Subsidy | 21,304 | 0 | 21,304 | 0 | 0 | 21,304 | 0.0% | 0.0% |
| Grand Total | 52,180,360 | 0 | 52,180,360 | 5,426,016 | 36,565,563 | 10,188,781 | 80.5% | 66.1% |

As of 9/5/2024

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 | 0 | 4,582,714 | 296,640 | 4,162,533 | 123,541 | 97.3% | 104.5% |
| 11 Salaries - Non Certified | 2,602,210 | 0 | 2,602,210 | 61,167 | 1,829,439 | 711,604 | 72.7% | 8.5% |
| 20 Employee Benefits | 699,280 | 0 | 699,280 | 13,437 | 28,090 | 657,753 | 5.9% | 1.7% |
| 30 Site License | 42,668 | 0 | 42,668 | 0 | 9,635 | 33,033 | 22.6% | 16.9% |
| 31 Purchased Services | 240,192 | 0 | 240,192 | 0 | 182,000 | 58,192 | 75.8% | 98.5% |
| 32 Purchased Services - Professional/Technical | 419,123 | 0 | 419,123 | 0 | 25,866 | 393,257 | 6.2% | 41.2% |
| 50 Transportation | 928,155 | 0 | 928,155 | 0 | 53,083 | 875,072 | 5.7% | 1.3% |
| 53 Communications | 4,096 | 0 | 4,096 | 549 | 1,647 | 1,900 | 53.6% | 43.9% |
| 54 Advertising/Printing/Binding | 502 | 0 | 502 | 0 | 0 | 502 | 0.0% | 53.0% |
| 55 Tuitions | 3,673,904 | 0 | 3,673,904 | 132,617 | 2,848,659 | 692,628 | 81.1% | 4.9% |
| 56 Travel | 3,054 | 0 | 3,054 | 877 | 0 | 2,177 | 28.7% | 13.7% |
| 57 Other Purchased Services | 5,252 | 0 | 5,252 | 600 | 2,000 | 2,652 | 49.5% | 264.3% |
| 60 Instructional Supplies | 23,300 | 0 | 23,300 | 1,246 | 29 | 22,025 | 5.5% | 16.1% |
| 61 Computer Supplies | 500 | 0 | 500 | 0 | 0 | 500 | 0.0% | 0.0% |
| 65 Meeting Supplies | 3,000 | 0 | 3,000 | 0 | 432 | 2,568 | 14.4% | 0.0% |
| 6A Offices Supplies | 500 | 0 | 500 | 18 | 400 | 82 | 83.5% | 0.0% |
| 6B Other Supplies | 10,000 | 0 | 10,000 | 4,574 | 656 | 4,769 | 52.3% | 0.0% |
| 70 Replacement Equipment | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 | 0.0% | 0.0% |
| 71 New Equipment | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 | 0.0% | 0.0% |
| 80 Dues and Fees | 2,300 | 0 | 2,300 | 0 | 500 | 1,800 | 21.7% | 50.0% |
| Grand Total | 13,247,750 | 0 | 13,247,750 | 511,725 | 9,144,969 | 3,591,056 | 72.9% | 42.5% |

As of 9/5/2024

| 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 | |
| 2 | School Year Expenses | 3,354,676 | 3,382,403 | | | | | | | | | | 3,382,403 | |
| 3 | Extended Year or Day Expenses | 261,943 | 278,122 | | | | | | | | | | 278,122 | |
| 4 | Total Expenses | 3,616,619 | 3,660,525 | | | | | | | | | | 3,660,525 | |
| 5 | Projected Balance on 6/30/2025 | 57,285 | 13,379 | | | | | | | | | | 13,379 | |
| TRANSPORTATION DATA | | | | | | | | | | | | | | |
| 6 | Transportation Budget | 928,155 | 928,155 | | | | | | | | | | 928,155 | |
| 7 | School Year Expenses | 812,367 | 793,200 | | | | | | | | | | 793,200 | |
| 8 | Extended Year or Day Expenses | 44,322 | 44,322 | | | | | | | | | | 44,322 | |
| 9 | Total Expenses | 856,689 | 837,522 | | | | | | | | | | 837,522 | |
| 10 | Projected Balance on 6/30/2025 | 71,466 | 90,633 | | | | | | | | | | 90,633 | |
| CONSOLIDATED DATA | | | | | | | | | | | | | | |
| 11 | Combined Budget | 4,602,059 | 4,602,059 | | | | | | | | | | 4,602,059 | |
| 12 | Combined Expenses | 4,473,308 | 4,498,047 | | | | | | | | | | 4,498,047 | |
| 13 | Projected Balance on 6/30/2025 | 128,751 | 104,012 | | | | | | | | | | 104,012 | |

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

| PROJECT YR | PROJECT | PROJECT NAME | 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 | 0 | 12,462 | 75.1% |
| 22 | 22404 | BUILDING & FIRE CODES | 15,000 | 1,851 | 16,851 | 1,602 | 0 | 15,249 | 9.5% |
| 22 | 22405 | SYSTEM WIDE ASBESTOS ABATEMENT | 8,000 | 0 | 8,000 | 4,699 | 1,520 | 1,781 | 77.7% |
| 22 | 22406 | SYSTEM WIDE - BOILER REPLACEMENTS | 35,000 | 0 | 35,000 | 0 | 0 | 35,000 | 0.0% |
| 22 | 22407 | SYSTEM WIDE - DOOR REPLACEMENTS | 50,000 | 79,857 | 129,857 | 0 | 11,500 | 118,357 | 8.9% |
| 22 | 22411 | JBS - ARCHITECTURAL STUDY | 50,000 | 0 | 50,000 | 18,885 | 1,865 | 29,250 | 41.5% |
| 22 | 22412 | MTM TILE REPLACEMENT | 20,000 | 0 | 20,000 | 20,000 | 0 | 0 | 100.0% |
| 22 | 22413 | MRT TILE REPLACEMENT | 20,000 | 0 | 20,000 | 20,000 | 0 | 0 | 100.0% |
| 22 | 22414 | REMOVE ABANDONED UST | 30,000 | 0 | 30,000 | 26,683 | 0 | 3,317 | 88.9% |
| 22 | 22415 | BHS - ENTRANCE SECURITY UPGRADE | 0 | 30,498 | 30,498 | 10,600 | 0 | 19,898 | 34.8% |
| 22 | 22416 | INS - ENTRANCE SECURITY UPGRADE | 0 | 101,185 | 101,185 | 0 | 0 | 101,185 | 0.0% |
| 22 | 22417 | BATHROOM RENOVATIONS | 61,828 | 0 | 61,828 | 0 | 0 | 61,828 | 0.0% |
| 23 | 23402 | 21ST CENTURY AV SYS & SCHOOL TECH | 50,000 | 0 | 50,000 | 49,209 | 791 | 0 | 100.0% |
| 23 | 23403 | FACILITIES EQUIPMENT | 18,000 | 0 | 18,000 | 13,931 | 4,069 | 0 | 100.0% |
| 23 | 23404 | BUILDING/FIRE CODE COMPLIANCE | 15,000 | 0 | 15,000 | 0 | 0 | 15,000 | 0.0% |
| 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 | 9,413 | 55 | 532 | 94.7% |
| 24 | 24402 | 21ST CENTURY AV SYS & SCHOOL TECH | 50,000 | 0 | 50,000 | 8,160 | 28,128 | 13,713 | 72.6% |
| 24 | 24403 | SECURITY CAMERAS & EQUIPMENT | 10,000 | 0 | 10,000 | 9,773 | 0 | 227 | 97.7% |
| 24 | 24404 | FACILITIES EQUIPMENT | 18,000 | 0 | 18,000 | 6,694 | 6,019 | 5,288 | 70.6% |
| 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 | 7,606 | 0 | 7,394 | 50.7% |
| 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 | 4,056 | 0 | 15,944 | 20.3% |
| 24 | 24414 | SYSTEM WIDE ROOFING REPAIRS | 3,052 | 0 | 3,052 | 0 | 0 | 3,052 | 0.0% |
| 25 | 25401 | OFFICE ADMINISTRATION TECHNOLOGY | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0.0% |
| 25 | 25402 | 21ST CENTURY AV SYS & SCHOOL TECH | 50,000 | 0 | 50,000 | 0 | 0 | 50,000 | 0.0% |
| 25 | 25403 | SECURITY CAMERAS & EQUIPMENT | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0.0% |
| 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 | 0 | 0 | 15,000 | 0.0% |
| 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 | 0 | 0 | 20,000 | 0.0% |
| 25 | 25409 | FACILITIES MASTER PLAN | 121,000 | 0 | 121,000 | 0 | 0 | 121,000 | 0.0% |
| 25 | 25410 | FACILITIES VEHICLE | 55,000 | 0 | 55,000 | 0 | 0 | 55,000 | 0.0% |
| 25 | 25411 | SYSTEM WIDE - MASONRY REPAIRS | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 | 0.0% |
| 25 | 25412 | SYSTEM WIDE - SIDEWALK REPAIRS | 20,000 | 0 | 20,000 | 0 | 0 | 20,000 | 0.0% |
| 25 | 25413 | STUDENT DEVICES | 366,995 | 0 | 366,995 | 0 | 226,125 | 140,870 | 61.6% |
| Grand Total | | | 2,346,600 | 213,390 | 2,559,990 | 795,243 | 280,071 | 1,484,676 | 42.0% |

As of 9/5/2024

Grant Report - 2024 - 2025
Fund - 030

| GRANT | ORIGINAL APPROP | TRANSFERS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAIL BUDGET | % USED |
|-------------------------------------|------------------|----------------|------------------|------------------|------------------|----------------|--------------|
| FY2023 | 3,025,934 | 125,241 | 3,151,176 | 3,113,840 | 0 | 37,336 | 98.8% |
| ADULT ED | 686,816 | -17,841 | 668,975 | 668,975 | 0 | 0 | 100.0% |
| ARPA - RIGHT TO READ | 96,000 | 0 | 96,000 | 47,763 | 0 | 48,237 | 49.8% |
| CT-SEDS | 14,000 | 1,000 | 15,000 | 15,000 | 0 | 0 | 100.0% |
| FAMILY RESOURCE CENTER | 101,725 | 0 | 101,725 | 101,725 | 0 | 0 | 100.0% |
| IDEA PART B 619 | 32,533 | -2,820 | 29,713 | 29,713 | 0 | 0 | 100.0% |
| IDEA PART B SECTION 611 | 700,592 | 67,553 | 768,145 | 775,571 | 0 | -7,425 | 101.0% |
| OPEN CHOICE PROGRAM | 162,000 | 62,055 | 224,055 | 224,055 | 0 | 0 | 100.0% |
| Out-Of-Town Magnet School Transport | 24,746 | 0 | 24,746 | 24,746 | 0 | 0 | 100.0% |
| PERKINS TECHNOLOGY | 37,432 | -228 | 37,204 | 37,204 | 0 | 0 | 100.0% |
| SBHC | 316,763 | 0 | 316,763 | 316,763 | 0 | 0 | 100.0% |
| SCHOOL READINESS | 196,774 | 16,398 | 213,172 | 213,172 | 0 | 0 | 100.0% |
| SCHOOL READINESS COMP ENROLLMENT | 20,160 | 1,680 | 21,840 | 21,840 | 0 | 0 | 100.0% |
| SCHOOL READINESS COMPETITIVE QE | 3,881 | 0 | 3,881 | 3,881 | 0 | 0 | 100.0% |
| SCHOOL READINESS COMPETITIVE COLA | 7,793 | 0 | 7,793 | 7,793 | 0 | 0 | 100.0% |
| Special Education Stipend | 10,000 | 0 | 10,000 | 10,000 | 0 | 0 | 100.0% |
| State Bilingual Grant | 6,806 | 0 | 6,806 | 6,806 | 0 | 0 | 100.0% |
| TITLE I IMPROV BASIC PROG | 484,765 | 0 | 484,765 | 501,870 | 0 | -17,105 | 103.5% |
| TITLE II PART A TEACHERS | 61,446 | 0 | 61,446 | 54,216 | 0 | 7,230 | 88.2% |
| TITLE III PART A ENG LANG | 23,973 | 0 | 23,973 | 23,820 | 0 | 153 | 99.4% |
| TITLE IV | 37,729 | -2,556 | 35,173 | 28,927 | 0 | 6,246 | 82.2% |
| FY2024 | 3,360,829 | -94,734 | 3,266,095 | 2,061,777 | 1,127,316 | 77,002 | 97.6% |
| ADULT ED 23-24 | 666,534 | -297 | 666,237 | 666,237 | 0 | 0 | 100.0% |
| Competitive Private Provider | 4,552 | 0 | 4,552 | 2,276 | 0 | 2,276 | 50.0% |
| FAMILY RESOURCE CENTER | 118,152 | -6,587 | 111,565 | 111,563 | 0 | 2 | 100.0% |
| High Dosage Tutoring | 136,400 | 0 | 136,400 | 107,674 | 0 | 28,726 | 78.9% |
| IDEA PART B - TRANSITION SUPPORT | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 | 0.0% |
| IDEA PART B 619 | 32,039 | 0 | 32,039 | 18,545 | 0 | 13,494 | 57.9% |
| IDEA PART B PARA SUPPORT | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 | 0.0% |
| IDEA PART B SECTION 611 | 811,011 | 0 | 811,011 | 215,764 | 725,980 | -130,733 | 116.1% |
| NSLP Equipment Assistance | 32,963 | -1,836 | 31,127 | 31,127 | 0 | 0 | 100.0% |
| OPEN CHOICE PROGRAM | 309,569 | -48,446 | 261,123 | 156,413 | 189,998 | -85,288 | 132.7% |
| PERKINS TECHNOLOGY | 71,667 | -35,968 | 35,699 | 35,706 | 0 | -7 | 100.0% |
| SBHC | 316,763 | 1,081 | 317,844 | 312,087 | 11,260 | -5,503 | 101.7% |
| SCHOOL READINESS | 262,366 | 0 | 262,366 | 262,366 | 0 | 0 | 100.0% |
| SCHOOL READINESS COMP ENROLLMENT | 26,880 | 0 | 26,880 | 26,880 | 0 | 0 | 100.0% |
| SCHOOL READINESS COMPETITIVE QE | 6,562 | -2,681 | 3,881 | 3,881 | 0 | 0 | 100.0% |
| SCHOOL READINESS COMPETITIVE COLA | 7,793 | 0 | 7,793 | 7,793 | 0 | 0 | 100.0% |
| STATE BILINGUAL | 6,161 | 0 | 6,161 | 3,514 | 0 | 2,647 | 57.0% |
| TITLE I IMPROV BASIC PROG | 427,532 | 0 | 427,532 | 94,389 | 200,078 | 133,065 | 68.9% |
| TITLE II PART A TEACHERS | 54,112 | 0 | 54,112 | 1,151 | 0 | 52,961 | 2.1% |
| TITLE III PART A ENG LANG | 25,605 | 0 | 25,605 | 4,410 | 0 | 21,195 | 17.2% |
| TITLE IV | 29,168 | 0 | 29,168 | 0 | 0 | 29,168 | 0.0% |
| FY2025 | 1,165,266 | 0 | 1,165,266 | 607 | 1,042,795 | 121,864 | 89.5% |
| ADULT ED | 538,308 | 0 | 538,308 | 607 | 130,982 | 406,719 | 24.4% |
| BILINGUAL | 0 | 0 | 0 | 0 | 5,633 | -5,633 | 0.0% |
| FRC | 0 | 0 | 0 | 0 | 60,544 | -60,544 | 0.0% |
| IDEA 611 25-26 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IDEA 619 25-26 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OPEN CHOICE | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SBHC | 306,584 | 0 | 306,584 | 0 | 300,751 | 5,833 | 98.1% |
| SCHOOL READINESS | 308,700 | 0 | 308,700 | 0 | 230,300 | 78,400 | 74.6% |
| SCHOOL READINESS COMP ENROLLMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SCHOOL READINESS COMPETITIVE QE | 3,881 | 0 | 3,881 | 0 | 2,400 | 1,481 | 61.8% |
| SCHOOL READINESS COMPETITIVE COLA | 7,793 | 0 | 7,793 | 0 | 3,897 | 3,897 | 50.0% |
| TITLE I PART A | 0 | 0 | 0 | 0 | 308,288 | -308,288 | 0.0% |
| Grand Total | 7,552,029 | 30,507 | 7,582,537 | 5,176,224 | 2,170,110 | 236,203 | 96.9% |

As of 9/5/2024



**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2024-2025
August 1-31, 2024**

| <u>LOCATION</u> | <u>ASSIGNMENT</u> | <u>EFFECTIVE DATE</u> | <u>BUDGET/REASON</u> |
|--|----------------------------------|-----------------------|----------------------|
| <u>CERTIFIED STAFF YEAR-TO-DATE</u> | | | |
| <u>APPOINTMENTS</u> | | | |
| MRT | Teacher - Grade 4 | 08/26/2024 | BUDGET |
| BHS | Social Studies Teacher | 08/26/2024 | BUDGET |
| WIS | Social Studies Teacher | 08/26/2024 | BUDGET |
| JBS | Special Education Teacher | 08/26/2024 | BUDGET |
| MRT | Special Education Teacher | 08/26/2024 | BUDGET |
| JBS | Teacher - Grade 3 | 08/26/2024 | BUDGET |
| WIS | Special Education Teacher | 08/26/2024 | BUDGET |
| JBS | Teacher - Grade 4 | 08/26/2024 | BUDGET |
| JBS | Speech Language Pathologist | 08/26/2024 | BUDGET |
| MTM | Teacher - Grade 4 | 08/26/2024 | BUDGET |
| MTM | Teacher - Grade 2 | 08/26/2024 | BUDGET |
| WIS | School Psychologist | 08/26/2024 | BUDGET |
| BHS | CTE Teacher | 08/26/2024 | BUDGET |
| BHS | School Counselor | 08/26/2024 | BUDGET |
| BHS | School Social Worker | 08/26/2024 | BUDGET |
| BHS | School Social Worker | 08/26/2024 | BUDGET |
| DIS | Director of Elementary Education | 08/12/2024 | BUDGET |
| MONTHLY TOTAL: 17 | | | |
| YTD TOTAL: 19 | | | |
| <u>RETIREMENTS & RESIGNATIONS</u> | | | |
| WIS | Social Studies Teacher | 8/8/2024 | |
| MONTHLY TOTAL: 1 | | | |
| YTD TOTAL: 4 | | | |
| <u>TERMINATIONS/NON-RENEWALS</u> | | | |
| <u>LEAVES OF ABSENCE</u> | | | |
| WIS | ELA Teacher | 12/9/2024 | |
| WIS | Media Specialist | 9/19/2024 | |
| MTM | ELL Teacher | 8/28/2024 | |
| MONTHLY TOTAL: 3 | | | |
| YTD TOTAL: 10 | | | |



**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2024-2025
August 1-31, 2024**

| <u>LOCATION</u> | <u>ASSIGNMENT</u> | <u>EFFECTIVE DATE</u> | <u>BUDGET/REASON</u> |
|--|---|-----------------------|----------------------|
| <u>NON-CERTIFIED STAFF YEAR-TO-DATE</u> | | | |
| <u>APPOINTMENTS</u> | | | |
| DIS | Substitute Nurse | 09/03/2024 | BUDGET |
| MTM | Library Assistant | 08/29/2024 | BUDGET |
| DIS | Part Time Security Guard | 08/28/2024 | BUDGET |
| DIS | Part Time Security Guard | 08/28/2024 | BUDGET |
| DIS | Part Time Security Guard | 08/28/2024 | BUDGET |
| INS | Special Education Paraprofessional | 08/27/2024 | BUDGET |
| SAE | Clinton Site Assistant | 08/27/2024 | GRANT - ADULT ED |
| WIS | Special Education Paraprofessional | 08/27/2024 | BUDGET |
| WIS | Special Education Paraprofessional | 08/27/2024 | BUDGET |
| INS | Special Education Paraprofessional | 08/27/2024 | BUDGET |
| WIS | Special Education Paraprofessional | 08/27/2024 | BUDGET |
| MTM | General Education Behavior Support Paraprofessional | 08/27/2024 | BUDGET |
| MRT | ELL Paraprofessional | 08/27/2024 | BUDGET |
| WIS | Head Girls Soccer Coach | 08/26/2024 | BUDGET |
| MTM | Elementary Secretary | 08/22/2024 | BUDGET |
| BHS | Assistant Field Hockey Coach | 08/19/2024 | BUDGET |
| FRC | Head Teacher | 08/19/2024 | BUDGET |
| JBS | Part Time Custodian | 08/19/2024 | BUDGET |
| SAE | Program Assistant | 08/14/2024 | GRANT - ADULT ED |
| MRT | Part Time Custodian | 08/05/2024 | BUDGET |
| CO | Director of Business Services | 08/05/2024 | BUDGET |
| SAE | ESOL Teacher | 08/01/2024 | GRANT - ADULT ED |
| SAE | Evening Career Navigator | 08/01/2024 | GRANT - ADULT ED |
| SAE | Family Literacy Aide | 08/01/2024 | GRANT - ADULT ED |
| MONTHLY TOTAL: 23 | | | |
| YTD TOTAL: 31 | | | |
| <u>RETIREMENTS & RESIGNATIONS</u> | | | |
| DIS | Part Time Security Guard | 8/27/2024 | |
| ATP | Job Coach | 8/23/2024 | |
| MTM | Special Education Paraprofessional | 8/21/2024 | |
| MTM | Kindergarten Aide Paraprofessional | 8/21/2024 | |
| MTM | Special Education Paraprofessional | 8/20/2024 | |
| FRC | SACC Site Supervisor | 8/15/2024 | |



**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2024-2025
August 1-31, 2024**

| <u>LOCATION</u> | <u>ASSIGNMENT</u> | <u>EFFECTIVE DATE</u> | <u>BUDGET/REASON</u> |
|---|------------------------------------|-----------------------|----------------------|
| WIS | Special Education Paraprofessional | 8/13/2024 | |
| MRT | Pre-K Aide Paraprofessional | 8/9/2024 | |
| WIS | Special Education Paraprofessional | 8/9/2024 | |
| BHS | Athletic Events Worker | 8/8/2024 | |
| JBS | Special Education Paraprofessional | 8/7/2024 | |
| DIS | Substitute Nurse | 8/2/2024 | |
| WIS | Special Education Paraprofessional | 8/2/2024 | |
| DIS | Registrar & Program Assistant | 8/1/2024 | |
| MONTHLY TOTAL: 14 | | | |
| YTD TOTAL: 19 | | | |
| <u>TERMINATIONS/NON-RENEWALS</u> | | | |
| <u>INS</u> | Part Time Security Guard | 08/27/2024 | |
| <u>MRT</u> | Part Time Security Guard | 08/27/2024 | |
| <u>WIS</u> | Part Time Security Guard | 08/27/2024 | |
| <u>WIS</u> | Part Time Security Guard | 08/27/2024 | |
| MONTHLY TOTAL: 4 | | | |
| YTD TOTAL: 4 | | | |
| <u>LEAVES OF ABSENCE</u> | | | |
| WIS | Secretary to Assistant Principal | 08/13/2024 | |
| INS | ABA Paraprofessional | 08/26/2024 | |
| MTM | Second Shift Custodian | 08/26/2024 | |
| MONTHLY TOTAL: 3 | | | |
| YTD TOTAL: 3 | | | |