



Branford Public Schools

FY2025 Operating Budget

Highlights

- 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 (\$437K)
- Overall available balance is approximately \$1.1M
- Expected \$300K interim to support OOD tuition expenses, fully offset by revenue

Budget concerns remain the same:

- Electric rates increased ~30% in December
- Substitute utilization is trending higher across District YTD
- Unbudgeted kindergarten section
- Special Education OOD/Transportation currently projecting overage of \$180K, expulsions may impact

Capital Budget

- Overall available capital balance reduced \$10K month-to-month
- Plan to address BHS skylight system this summer, will require \$600K interim funding request. This repairs the leaking panels; rest of system and roof are planned for next summer
- Board of Finance approved the following updates on 2/24/25:
 - \$95,000 available balance from 24411 (MRT Parking Lot Paving) transferred to 24410 (MTM Parking Lot Paving)
 - \$35,000 available balance from 24407 (INS Boiler Replacement) to 25415 (INS Campus Safety/Security Upgrade)
 - \$5,675 available balance from 25410 (Facilities Vehicles) to 25415 (INS Campus Safety/Security Upgrade)
 - \$50,000 available balance from 23406 (System-wide Door Replacements) to 25404 (BHS Tennis Court Seating)
- Planning for summer capital execution
- Major door replacement project planned for April break

Grants

- Focusing on expiring grants for this June 30th

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 \$11,003 as of 3/10/25, sending weekly letters to families
- Fee increase to families required for next year

Personnel Report

- Preparing for hiring season, posting new admin positions for March
- 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 | -236,494 | 28,345,418 | 14,742,756 | 12,857,668 | 744,994 | 97.4% | 98.9% |
| 11 SALARIES-NONCERTIFID | 9,457,005 | 234,494 | 9,691,498 | 5,347,878 | 3,703,467 | 640,154 | 93.4% | 87.8% |
| 20 EMPLOYEE BENEFITS | 11,700,111 | 0 | 11,700,111 | 7,089,217 | 5,278,808 | -667,914 | 105.7% | 88.3% |
| 21 WORKERS COMPENSATION | 239,316 | 0 | 239,316 | 0 | 239,316 | 0 | 100.0% | 100.0% |
| 30 SITE LICENSE | 566,715 | 7,830 | 574,544 | 428,204 | 128,046 | 18,295 | 96.8% | 95.1% |
| 31 PURCH SVCS | 1,245,354 | -49,240 | 1,196,114 | 645,915 | 556,379 | -6,180 | 100.5% | 94.9% |
| 32 PURCH SVCS PROF/TECH | 793,356 | 17,144 | 810,500 | 296,697 | 340,065 | 173,739 | 78.6% | 66.6% |
| 40 UTILITIES-WATER GAS | 1,208,768 | 50,000 | 1,258,768 | 611,301 | 580,103 | 67,364 | 94.6% | 99.4% |
| 41 TRASH/SNOW REMOVAL | 84,041 | 0 | 84,041 | 114,893 | 37,581 | -68,433 | 181.4% | 81.0% |
| 42 PURCH SVCS REPAIR | 914,994 | -115,891 | 799,103 | 593,586 | 156,019 | 49,498 | 93.8% | 74.8% |
| 43 RENTALS | 343,610 | -4,800 | 338,810 | 38,398 | 299,507 | 905 | 99.7% | 110.2% |
| 50 TRANSPORTATION | 3,843,285 | -24,920 | 3,818,364 | 1,590,334 | 2,139,942 | 88,088 | 97.7% | 83.5% |
| 52 LIABILITY | 662,686 | -22,706 | 639,980 | 589,657 | 0 | 50,323 | 92.1% | 96.9% |
| 53 COMMUNICATIONS | 278,860 | -15,616 | 263,244 | 111,731 | 115,719 | 35,794 | 86.4% | 90.4% |
| 54 ADVERT/PRINTING/BIND | 71,042 | -2,963 | 68,079 | 58,659 | 5,941 | 3,478 | 94.9% | 60.3% |
| 55 TUITIONS | 4,013,675 | 82,820 | 4,096,495 | 2,336,053 | 1,631,069 | 129,373 | 96.8% | 67.1% |
| 56 TRAVEL | 17,565 | 3,875 | 21,440 | 16,832 | 14,444 | -9,836 | 145.9% | 55.1% |
| 57 OTHER PURCH SVCS | 57,338 | -5,812 | 51,526 | 194,777 | 122,066 | -265,317 | 614.9% | 65.5% |
| 60 INSTRUCTIONAL SUPPLI | 551,327 | -3,332 | 547,995 | 342,283 | 68,421 | 137,290 | 74.9% | 77.0% |
| 61 COMPUTER SUPPLIES | 65,335 | -4,838 | 60,497 | 47,690 | 2,109 | 10,698 | 82.3% | 67.8% |
| 62 BUILD MAIN SUPPLIES | 204,400 | 53,142 | 257,542 | 144,544 | 48,909 | 64,088 | 75.1% | 90.6% |
| 63 AUDIO VISUAL SUPPLIE | 7,051 | 0 | 7,051 | 599 | 488 | 5,963 | 15.4% | 11.7% |
| 64 SUPPLIES/EQUIPMENT | 34,363 | -2,755 | 31,608 | 18,209 | 3,161 | 10,238 | 67.6% | 220.2% |
| 65 MEETING SUPPLIES | 36,540 | 19,903 | 56,443 | 28,022 | 6,519 | 21,901 | 61.2% | 67.4% |
| 67 TEXTS-BOOKS/DIGITAL | 64,895 | -1,445 | 63,450 | 22,297 | 2,541 | 38,612 | 39.1% | 35.4% |
| 68 LIBRARY BOOKS | 58,330 | 127 | 58,457 | 27,236 | 12,635 | 18,585 | 68.2% | 77.0% |
| 69 PERIODICALS | 8,039 | 0 | 8,039 | 3,217 | 639 | 4,182 | 48.0% | 73.1% |
| 6A OFFICE SUPPLIES | 42,146 | 8,524 | 50,670 | 32,288 | 9,984 | 8,398 | 83.4% | 56.2% |
| 6B OTHER SUPPLIES | 70,031 | 2,537 | 72,568 | 38,790 | 502 | 33,276 | 54.1% | 47.1% |
| 70 REPLACEMENT EQUIP | 50,482 | 8,548 | 59,030 | 17,847 | 15,479 | 25,703 | 56.5% | 256.0% |
| 71 NEW EQUIPMENT | 42,120 | 22,291 | 64,411 | 51,830 | 17,552 | -4,972 | 107.7% | 167.3% |
| 80 DUES AND FEES | 92,115 | -5,423 | 86,693 | 42,843 | 2,342 | 41,508 | 52.1% | 65.7% |
| 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 | 35,624,584 | 29,072,424 | 731,102 | 98.9% | 91.4% |

| Budget Considerations | |
|------------------------------------|------------------|
| Current Available Balance | 731,102 |
| Payroll (9)* | 16,561,135 |
| Non-lapsing fund relief | -437,735 |
| Retiree insurance relief | -300,000 |
| Coach / advisor payments | 400,000 |
| Estimated available balance | 1,068,837 |

* Encumbered Funds

As of 2/24/2025

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 | -278,155 | 23,721,043 | 12,351,188 | 10,716,677 | 653,178 | 97.2% | 98.6% |
| 11 SALARIES-NONCERTIFID | 6,854,795 | 278,155 | 7,132,950 | 4,222,183 | 2,782,189 | 128,578 | 98.2% | 92.2% |
| 20 EMPLOYEE BENEFITS | 11,000,831 | 0 | 11,000,831 | 6,786,961 | 5,047,640 | -833,770 | 107.6% | 90.4% |
| 21 WORKERS COMPENSATION | 239,316 | 0 | 239,316 | 0 | 239,316 | 0 | 100.0% | 100.0% |
| 30 SITE LICENSE | 524,046 | 17,330 | 541,376 | 419,219 | 127,246 | -5,089 | 100.9% | 98.5% |
| 31 PURCH SVCS | 1,005,161 | -10,786 | 994,376 | 584,384 | 418,392 | -8,401 | 100.8% | 93.3% |
| 32 PURCH SVCS PROF/TECH | 374,233 | 17,144 | 391,377 | 101,095 | 133,869 | 156,414 | 60.0% | 56.2% |
| 40 UTILITIES-WATER GAS | 1,208,768 | 50,000 | 1,258,768 | 611,301 | 580,103 | 67,364 | 94.6% | 99.4% |
| 41 TRASH/SNOW REMOVAL | 84,041 | 0 | 84,041 | 114,893 | 37,581 | -68,433 | 181.4% | 81.0% |
| 42 PURCH SVCS REPAIR | 914,994 | -115,891 | 799,103 | 593,586 | 156,019 | 49,498 | 93.8% | 74.8% |
| 43 RENTALS | 343,610 | -4,800 | 338,810 | 38,398 | 299,507 | 905 | 99.7% | 110.2% |
| 50 TRANSPORTATION | 2,915,130 | 7,946 | 2,923,075 | 1,119,321 | 1,658,887 | 144,868 | 95.0% | 95.1% |
| 52 LIABILITY | 662,686 | -22,706 | 639,980 | 589,657 | 0 | 50,323 | 92.1% | 96.9% |
| 53 COMMUNICATIONS | 274,764 | -15,616 | 259,148 | 109,622 | 114,032 | 35,494 | 86.3% | 90.6% |
| 54 ADVERT/PRINTING/BIND | 70,540 | -2,963 | 67,577 | 58,659 | 5,941 | 2,976 | 95.6% | 60.4% |
| 55 TUITIONS | 339,771 | 0 | 339,771 | 117,925 | 126,832 | 95,014 | 72.0% | 94.3% |
| 56 TRAVEL | 14,511 | 3,875 | 18,386 | 15,333 | 13,067 | -10,013 | 154.5% | 59.8% |
| 57 OTHER PURCH SVCS | 52,086 | -5,812 | 46,274 | 12,582 | 2,116 | 31,576 | 31.8% | 53.0% |
| 60 INSTRUCTIONAL SUPPLI | 528,027 | -3,332 | 524,695 | 334,804 | 65,865 | 124,025 | 76.4% | 78.7% |
| 61 COMPUTER SUPPLIES | 64,835 | -4,838 | 59,997 | 47,690 | 2,109 | 10,198 | 83.0% | 64.6% |
| 62 BUILD MAIN SUPPLIES | 204,400 | 53,142 | 257,542 | 144,544 | 48,909 | 64,088 | 75.1% | 90.6% |
| 63 AUDIO VISUAL SUPPLIE | 7,051 | 0 | 7,051 | 599 | 488 | 5,963 | 15.4% | 11.7% |
| 64 SUPPLIES/EQUIPMENT | 34,363 | -2,755 | 31,608 | 18,209 | 3,161 | 10,238 | 67.6% | 220.2% |
| 65 MEETING SUPPLIES | 33,540 | 19,903 | 53,443 | 27,245 | 6,399 | 19,798 | 63.0% | 67.4% |
| 67 TEXTS-BOOKS/DIGITAL | 64,895 | -1,445 | 63,450 | 22,297 | 2,541 | 38,612 | 39.1% | 35.4% |
| 68 LIBRARY BOOKS | 58,330 | 127 | 58,457 | 27,236 | 12,635 | 18,585 | 68.2% | 77.0% |
| 69 PERIODICALS | 8,039 | 0 | 8,039 | 3,217 | 639 | 4,182 | 48.0% | 73.1% |
| 6A OFFICE SUPPLIES | 41,646 | 8,524 | 50,170 | 31,925 | 9,929 | 8,315 | 83.4% | 56.7% |
| 6B OTHER SUPPLIES | 60,031 | 2,537 | 62,568 | 32,859 | -198 | 29,907 | 52.2% | 53.9% |
| 70 REPLACEMENT EQUIP | 47,482 | 8,548 | 56,030 | 17,847 | 15,479 | 22,703 | 59.5% | 262.5% |
| 71 NEW EQUIPMENT | 38,120 | 22,291 | 60,411 | 48,260 | 17,552 | -5,402 | 108.9% | 172.7% |
| 80 DUES AND FEES | 89,815 | -5,423 | 84,393 | 41,199 | 2,342 | 40,852 | 51.6% | 64.5% |
| 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 | 28,644,239 | 23,322,266 | 213,855 | 99.6% | 94.5% |

As of 2/24/2025

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 | 2,391,568 | 2,140,991 | 91,816 | 98.0% | 100.9% |
| 11 SALARIES-NONCERTIFID | 2,602,210 | -43,662 | 2,558,548 | 1,125,694 | 921,278 | 511,576 | 80.0% | 76.7% |
| 20 EMPLOYEE BENEFITS | 699,280 | 0 | 699,280 | 302,255 | 231,168 | 165,856 | 76.3% | 61.5% |
| 30 SITE LICENSE | 42,668 | -9,500 | 33,168 | 8,985 | 800 | 23,383 | 29.5% | 32.2% |
| 31 PURCH SVCS | 240,192 | -38,454 | 201,738 | 61,531 | 137,987 | 2,221 | 98.9% | 100.0% |
| 32 PURCH SVCS PROF/TECH | 419,123 | 0 | 419,123 | 195,602 | 206,196 | 17,325 | 95.9% | 79.7% |
| 50 TRANSPORTATION | 928,155 | -32,866 | 895,289 | 471,014 | 481,055 | -56,780 | 106.3% | 46.7% |
| 53 COMMUNICATIONS | 4,096 | 0 | 4,096 | 2,109 | 1,687 | 300 | 92.7% | 81.7% |
| 54 ADVERT/PRINTING/BIND | 502 | 0 | 502 | 0 | 0 | 502 | 0.0% | 53.0% |
| 55 TUITIONS | 3,673,904 | 82,820 | 3,756,724 | 2,218,129 | 1,504,237 | 34,358 | 99.1% | 63.8% |
| 56 TRAVEL | 3,054 | 0 | 3,054 | 1,499 | 1,378 | 177 | 94.2% | 35.9% |
| 57 OTHER PURCH SVCS | 5,252 | 0 | 5,252 | 182,195 | 119,950 | -296,893 | 5753.0% | 338.9% |
| 60 INSTRUCTIONAL SUPPLI | 23,300 | 0 | 23,300 | 7,479 | 2,556 | 13,265 | 43.1% | 38.6% |
| 61 COMPUTER SUPPLIES | 500 | 0 | 500 | 0 | 0 | 500 | 0.0% | 100.0% |
| 65 MEETING SUPPLIES | 3,000 | 0 | 3,000 | 777 | 120 | 2,103 | 29.9% | 0.0% |
| 6A OFFICE SUPPLIES | 500 | 0 | 500 | 363 | 55 | 82 | 83.5% | 4.6% |
| 6B OTHER SUPPLIES | 10,000 | 0 | 10,000 | 5,931 | 700 | 3,369 | 66.3% | 8.4% |
| 70 REPLACEMENT EQUIP | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 | 0.0% | 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% | 132.4% |
| Grand Total | 13,247,750 | 0 | 13,247,750 | 6,980,344 | 5,750,158 | 517,247 | 96.1% | 79.0% |

As of 2/24/2025

| 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 | | | | |
| 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 | Extended Year or Day Expenses | 261,943 | 278,122 | 288,526 | 288,526 | 288,526 | 288,526 | 288,526 | 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 | | | | |
| 5 | Projected Balance on 6/30/2025 | 57,285 | 13,379 | 33,695 | 14,885 | -200,680 | -207,764 | -183,677 | -126,321 | | | | |
| TRANSPORTATION DATA | | | | | | | | | | | | | |
| 6 | Transportation Budget | 928,155 | 928,155 | 928,155 | 928,155 | 928,155 | 928,155 | 928,155 | 903,289 | | | | |
| 7 | School Year Expenses | 812,367 | 793,200 | 805,500 | 839,240 | 841,409 | 841,409 | 806,314 | 892,517 | | | | |
| 8 | Extended Year or Day Expenses | 44,322 | 44,322 | 99,268 | 65,956 | 65,956 | 65,956 | 65,956 | 64,829 | | | | |
| 9 | Total Expenses | 856,689 | 837,522 | 904,768 | 905,195 | 907,365 | 907,365 | 872,269 | 957,346 | | | | |
| 10 | Projected Balance on 6/30/2025 | 71,466 | 90,633 | 23,387 | 22,960 | 20,790 | 20,790 | 55,886 | -54,057 | | | | |
| 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 | | | | |
| 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 | | | | |
| 13 | Projected Balance on 6/30/2025 | 128,751 | 104,012 | 57,082 | 37,845 | -179,889 | -186,973 | -127,791 | -180,378 | | | | |

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

| PROJECT YEAR | PROJECT | PRJ DESCR | 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 | 6,979 | 1,021 | 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 | 43,339 | 58,988 | 54.6% |
| 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 | 3,000 | 47,000 | 6.0% |
| 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 | 2,098 | 12,902 | 0 | 100.0% |
| 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 | 4,784,497 | 2,493,731 | 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 | 0 | 6,441 | 8,559 | 42.9% |
| 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 | 0 | 121,000 | 0.0% |
| 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 | 5,723,311 | 2,800,513 | 1,410,990 | 85.8% |

As of 3/7/2025

Grant Report
Fund - 030

| GRANT | ORIGINAL APPROP | TRANSFERS | REVISED BUDGET | YTD EXPENDED | ENC/REQ | AVAIL BUDGET | % USED |
|-------------------------------------|------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
| FY24 | 2,536,079 | -143,542 | 2,392,537 | 1,609,581 | 321,699 | 461,256 | 80.7% |
| 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 | 474,691 | 71,041 | 274,466 | 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% |
| OEC ARPA FACILITIES | 4,212 | -4,212 | 0 | 0 | 0 | 0 | 0.0% |
| OPEN CHOICE PROGRAM | 309,569 | -48,446 | 261,123 | 260,664 | 92,505 | -92,046 | 135.3% |
| 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 | 247,570 | 144,210 | 35,752 | 91.6% |
| TITLE II PART A TEACHERS | 57,818 | 0 | 57,818 | 5,593 | 0 | 52,225 | 9.7% |
| TITLE III PART A ENG LANG | 25,605 | 0 | 25,605 | 9,412 | 12,744 | 3,449 | 86.5% |
| 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 | 201,025 | 3,147,909 | 1,390,587 | 769,102 | 988,220 | 68.6% |
| ADULT ED | 542,283 | 201,025 | 743,308 | 442,598 | 74,884 | 225,826 | 69.6% |
| ARPA - PARA EDUCATIONAL PROF DEVELO | 11,000 | 0 | 11,000 | 0 | 0 | 11,000 | 0.0% |
| BILINGUAL | 5,697 | 0 | 5,697 | 3,405 | 3,223 | -931 | 116.3% |
| Competitive Private Provider | 2,276 | 0 | 2,276 | 2,276 | 0 | 0 | 100.0% |
| FRC | 111,363 | 0 | 111,363 | 47,077 | 23,680 | 40,606 | 63.5% |
| IDEA 611 25-26 | 797,874 | 0 | 797,874 | 290,572 | 229,650 | 277,652 | 65.2% |
| IDEA 619 25-26 | 31,833 | 0 | 31,833 | 17,778 | 12,533 | 1,522 | 95.2% |
| MAGNET | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MEDICAID | 110,000 | 0 | 110,000 | 5,866 | 10,634 | 93,500 | 15.0% |
| OPEN CHOICE | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PARAEDUCATOR STIPEND | 34,454 | 0 | 34,454 | 34,454 | 0 | 0 | 100.0% |
| PERKINS TECHNOLOGY | 35,117 | 0 | 35,117 | 20,929 | 1,961 | 12,227 | 65.2% |
| SBHC | 306,584 | 0 | 306,584 | 96,985 | 231,267 | -21,669 | 107.1% |
| SCHOOL READINESS | 308,700 | 0 | 308,700 | 248,063 | 60,638 | 0 | 100.0% |
| SCHOOL READINESS COMP ENROLLMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SCHOOL READINESS COMPETITIVE QE | 3,881 | 0 | 3,881 | 3,825 | 0 | 56 | 98.6% |
| SCHOOL READINESS COMPETITIVE COLA | 7,793 | 0 | 7,793 | 7,793 | 0 | 0 | 100.0% |
| TITLE I PART A | 398,111 | 0 | 398,111 | 165,412 | 120,633 | 112,066 | 71.9% |
| TITLE II | 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 | 0 | 28,946 | 0.0% |
| USF | 129,703 | 0 | 129,703 | 3,554 | 0 | 126,149 | 2.7% |
| Grand Total | 5,482,964 | 57,483 | 5,540,446 | 3,000,168 | 1,090,802 | 1,449,476 | 73.8% |

As of 3/7/2025

Branford Public Schools Food Services

3/11/25

Balance Sheet

As of February 28, 2025

| | TOTAL |
|---|---------------------|
| ASSETS | |
| Current Assets | |
| Bank Accounts | |
| 1000 BOA - Cafeteria Fund | 419,369.22 |
| 1001 POS Drawer cash | 2,895.00 |
| 1100 Citizens - Old | 0.00 |
| Total Bank Accounts | \$422,264.22 |
| Accounts Receivable | |
| 2000 Accounts Receivable (A/R) | 0.00 |
| 2002 A/R - Catering Receivable | 140.00 |
| 2003 A/R - Subsidy Receivable | 0.00 |
| 2004 A/R - Grants Receivable | 0.00 |
| Total 2000 Accounts Receivable (A/R) | 140.00 |
| Total Accounts Receivable | \$140.00 |
| 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 | \$455,156.20 |
| TOTAL ASSETS | \$455,156.20 |
| 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 | -54,633.24 |
| Total Equity | \$427,010.35 |
| TOTAL LIABILITIES AND EQUITY | \$455,156.20 |



BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2024-2025
February 2025

APPOINTMENTS

| POSITION TYPE | LOCATION | POSITION | EFFECTIVE DATE | FUNDING |
|-------------------------|----------|---------------------------------|----------------|---------|
| Non-Certified | JBS | Temporary Elementary Lunch Aide | 2/28/2025 | Budget |
| Non-Certified | INS | Job Coach Paraeducator | 2/24/2025 | Budget |
| Certified | MTM | Literacy Instructional Coach | 2/3/2025 | Budget |
| MONTHLY TOTAL: 3 | | | | |
| YTD TOTAL: 93 | | | | |

RETIREMENTS & RESIGNATIONS

| POSITION TYPE | LOCATION | POSITION | EFFECTIVE DATE | FUNDING |
|-------------------------|----------|---|----------------|---------|
| Non-Certified | JBS | General Education Behavior Support Paraeducator | 2/20/2025 | Budget |
| Non-Certified | MRT | General Education Behavior Support Paraeducator | 2/14/2025 | Budget |
| MONTHLY TOTAL: 2 | | | | |
| YTD TOTAL: 55 | | | | |

LEAVES OF ABSENCE

| POSITION TYPE | LOCATION | POSITION | START DATE | FUNDING |
|-------------------------|----------|-------------|------------|---------|
| Certified | WIS | Art Teacher | 02/10/2025 | Budget |
| MONTHLY TOTAL: 1 | | | | |
| ACTIVE: 26 | | | | |

VACANCIES

| POSITION TYPE | LOCATION | POSITION | STATUS | FUNDING |
|-------------------------|----------|---|--------|---------|
| Non-Certified | BPS | Athletic Maintainer | Open | Budget |
| Non-Certified | WIS | Girls Head Softball Coach | Open | Budget |
| Non-Certified | BHS | Assistant Girls Track Coach | Open | Budget |
| Non-Certified | BPS | Athletic Event Worker | Open | Budget |
| Non-Certified | SACC | Program Aide | Open | Budget |
| Non-Certified | SAE | Communications & Enrichment Program Coordinator | Open | Grant |
| Non-Certified | BPS | Special Education Paraeducator (6) | Open | Budget |
| Non-Certified | INS | Job Coach Paraeducator (1) | Open | Budget |
| Non-Certified | MRT | General Education Behavior Support Paraeducator (2) | Open | Budget |
| MONTHLY TOTAL: 9 | | | | |

CHRISTOPHER J. TRANBERG, PH.D.
Superintendent of Schools

ALLISON K. MORAN
Assistant Superintendent of Schools

BLAIZE LEVITAN
Chief Operating Officer



BRANFORD PUBLIC SCHOOLS

185 Damascus Road, Branford, CT 06405-3717
203.488.7276 • Fax 203. 315.3505

To: Christopher J. Tranberg, Ph.D, Superintendent
From: Blaize Levitan, Chief Operating Officer
Date: March 1, 2025
Subject: Required Votes for Healthy Food Certification

In order to maintain Healthy Food Certification and receive the additional 10 cents per reimbursable lunch (paid, free and reduced), we must certify annually to the Connecticut State Department of Education our intentions with respect to following the Connecticut Nutrition Standards. That certification includes documentation of Board of Education action on the following motions. The beverage portion of the food and beverage exemption is unrelated to Healthy Food Certification, as compliant beverages are required of all Connecticut public schools. Without the beverage exemption, the district's schools can never sell noncompliant beverages to students.

A yes or no vote is required on each motion and the motions must be made with the following specific language, which must be reflected in the minutes:

1. Healthy food option motion

Pursuant to C.G.S. Section 10-215f, the Branford Board of Education certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2025, through June 30, 2026. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups

I recommend a "Yes" vote on the first motion.

2. Food and beverage exemption motion

The Branford Board of Education will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards and beverages not listed in Section 10-221q of the Connecticut General Statutes provided that the following conditions are met:

- 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend;
- 2) the sale is at the location of the event; and
- 3) the food and beverage items are not sold from a vending machine or school store.

An “event” is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The “regular school day” is the period from midnight before to 30 minutes after the end of the official school day. “Location” means where the event is being held and must be the same place as the food and beverage sales.

I recommend a “Yes” vote on the second motion.