

# **BRANFORD**

## **PUBLIC SCHOOLS**



# **WAVES OF OPPORTUNITY**

## **SUPERINTENDENT'S PROPOSED BUDGET**

### **2025-2026**

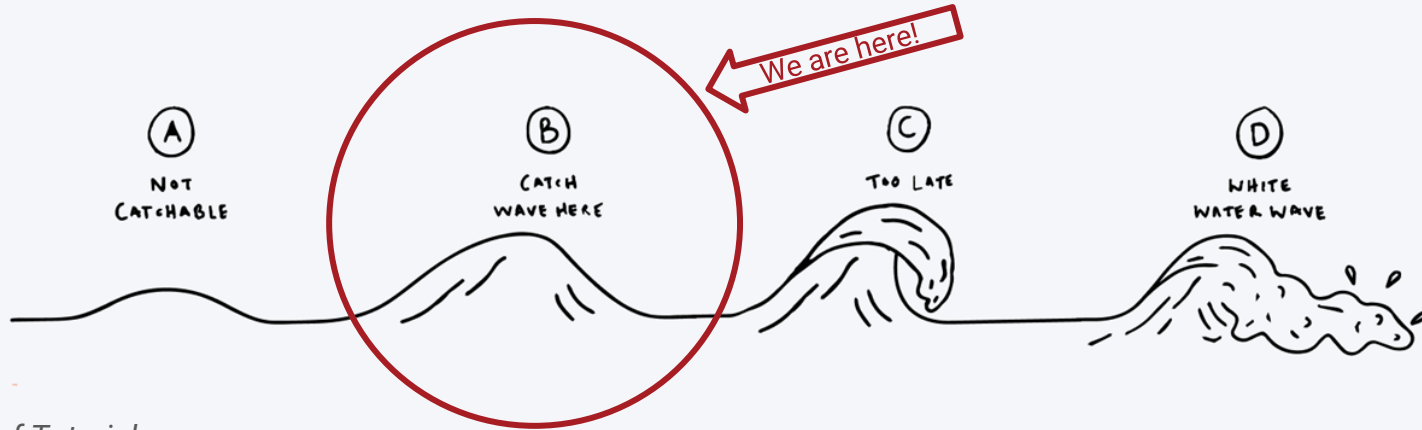
**Presented January 22, 2025**

# Presentation Overview

- ❑ Background Information
- ❑ Demographics and Enrollment Information
- ❑ Budget Overview
- ❑ FY26 Major Investments
- ❑ Financials Summary
- ❑ Other Funds
- ❑ Capital



## 4 Stages of a Wave



Barefoot Surf Tutorials



# Guiding Principles

## MISSION

The Branford Public School's community is committed to developing life-long learners who are capable and confident, who contribute to their community, and who succeed in a changing global society.

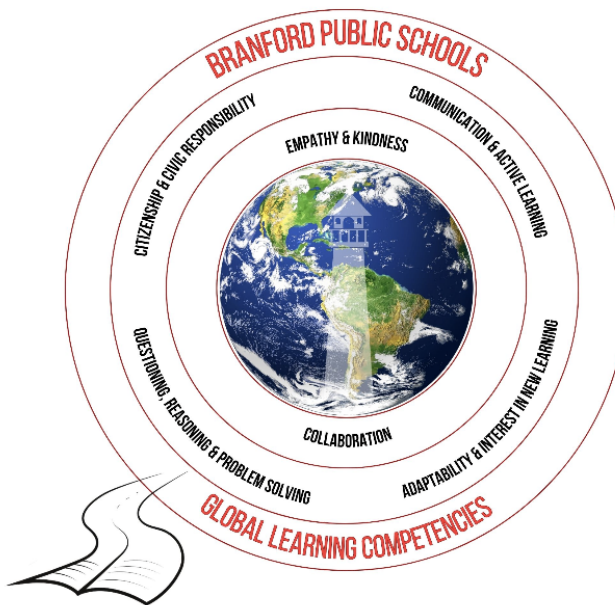
## VISION

Learning Today, Leading Tomorrow

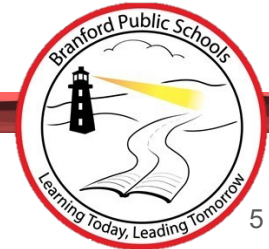
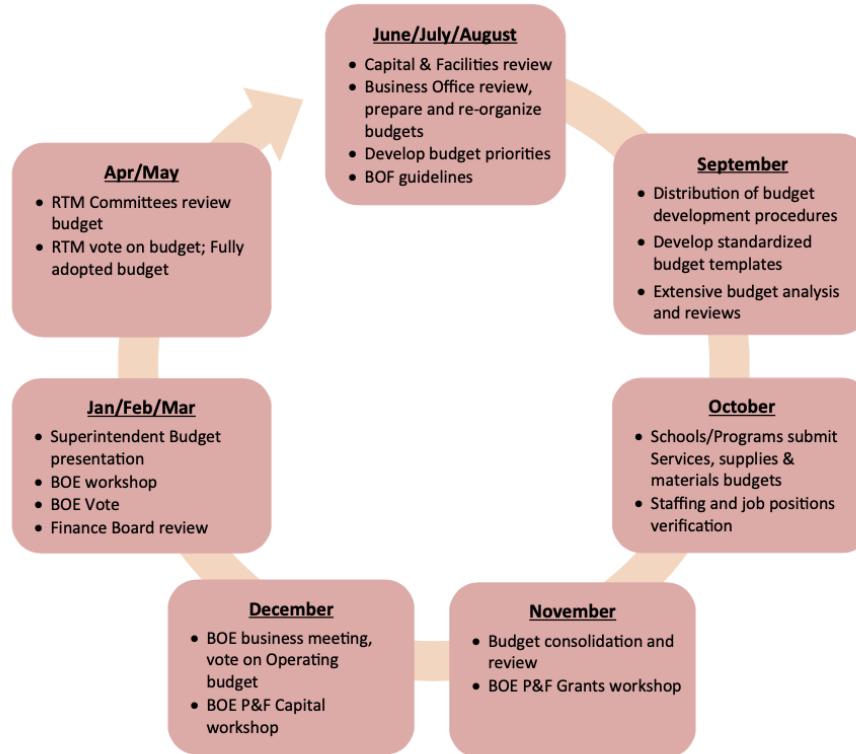
## CORE VALUES

Growth Mindset  
Continuous Improvement  
Reflective Practice

## GLOBAL LEARNING COMPETENCIES



# Budget Cycle



# Rebuilt Budget

- ❑ Re-mapped all of MUNIS
- ❑ Created organized account structure
- ❑ Implemented new budget process
- ❑ New budget book that matches MUNIS
- ❑ Did not rollover any budget - needs-based review



# Budget Preparation

Evaluated Staffing  
Adjustments

Identified Reductions  
for Budgetary  
Enhancements

Gathered Local, State  
Federal Funding  
Information

Prioritized Academic  
Needs

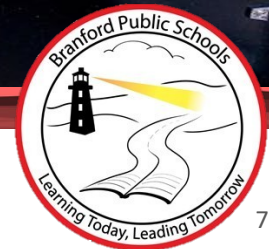
Developed FTE Staff  
Verification Process

Analyzed Enrollment  
Projection Data

Reviewed Strategic Coherence Plan



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# FY 25 Return on Investment

New Teacher  
Contract

New & Updated  
Courses

Class Sizes Below  
Guidelines

Secondary  
Behavioral  
Support

Elementary  
Academic  
Interventionists

Security  
Practices

Communication

Transportation

Reading  
Program

Increased  
Teacher  
Leadership



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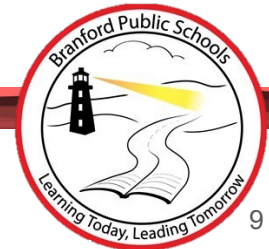
# Enrollment

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12 Total	K-4 Total	PK-4 Total	5-8 Total	9-12 Total
2023-24	2018	213	176	183	184	176	169	210	182	203	200	193	192	195	227	109	2,599	888	997	795	807
2024-25	2019	215	147	181	182	185	175	170	215	186	200	189	196	189	205	110	2,530	870	980	771	779
2025-26	2020	214	186	151	180	183	184	176	174	220	183	189	192	193	199	110	2,520	884	994	753	773
2026-27	2021	209	182	192	150	181	182	185	181	178	217	173	192	189	203	110	2,515	887	997	761	757
2027-28	2022	226	197	187	191	151	180	183	190	185	176	205	176	189	199	110	2,519	906	1,016	734	769
2028-29	2023	194	176	203	186	192	150	181	188	195	182	166	209	174	199	110	2,511	907	1,017	746	748
2029-30	2024	215	187	181	202	187	190	151	186	193	192	172	169	206	183	110	2,509	947	1,057	722	730
2030-31	2025	213	185	193	180	203	186	191	155	190	190	181	175	167	217	110	2,523	947	1,057	726	740
2031-32	2026	212	184	191	192	181	201	187	196	159	187	179	184	173	176	110	2,500	949	1,059	729	712
2032-33	2027	213	185	190	190	193	180	202	192	201	157	177	182	181	182	110	2,522	938	1,048	752	722
2033-34	2028	213	185	191	189	191	191	181	207	197	198	148	180	179	191	110	2,538	947	1,057	783	698

Source: MP Planning Group – 10-Year Enrollment Projections – June 5, 2024



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# Enrollment

Enrollment Projection	10th Year Projection	Difference From Medium
Low	2,426	-112
Medium	2,538	0
High	2,680	+142 <i>*56% of Sliney</i>



# Enrollment by School

School	# of Students
Branford High School	761
Francis Walsh Intermediate School	775
Mary R. Tisko Elementary School	365
Mary T. Murphy Elementary School	319
John B. Sliney Elementary School	252
Indian Neck School	68
Access Transition Program	13
Out-placed (Full-year)	16
<b>Total</b>	<b>2,569</b>

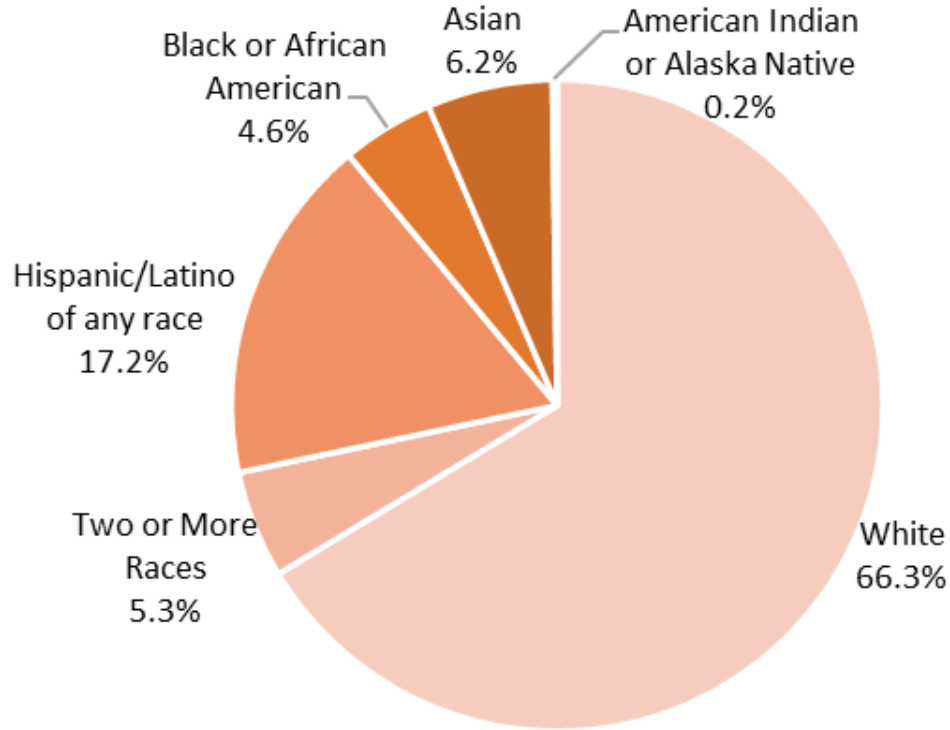
Note: October 1, 2024



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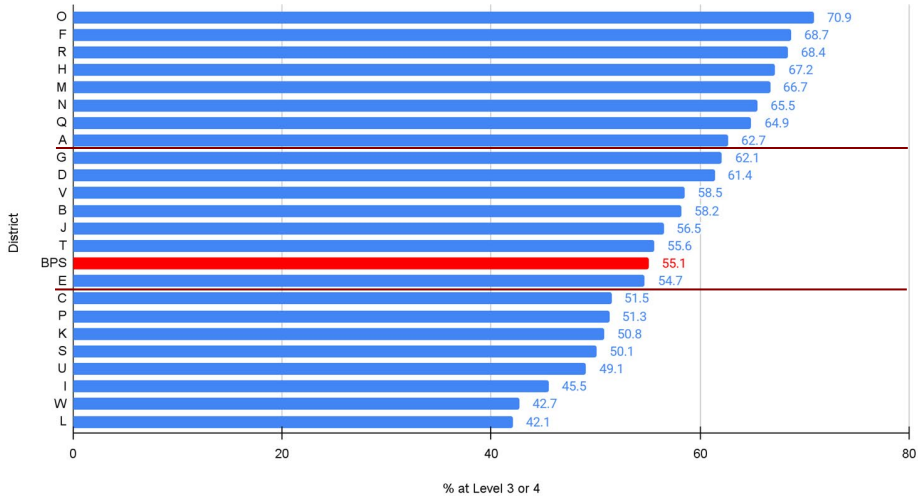


# Student Demographics

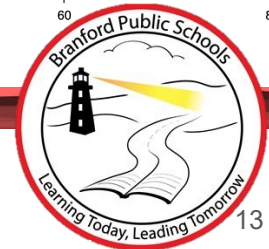
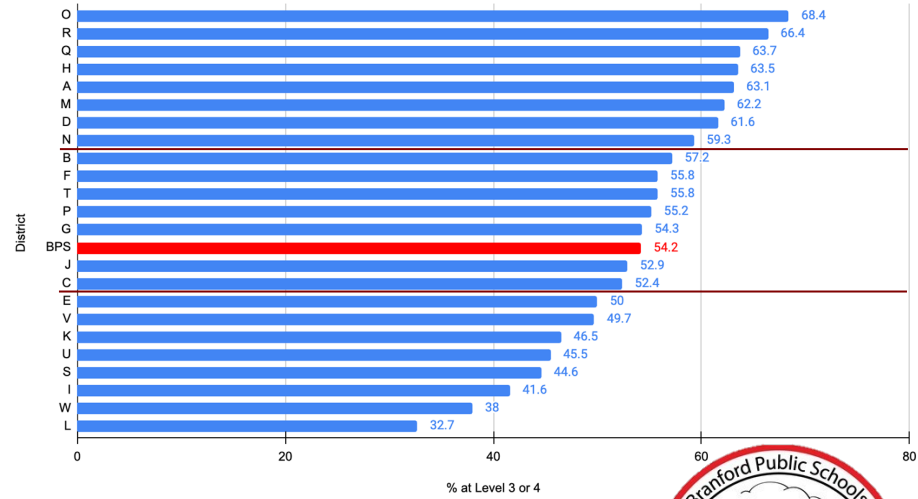


# Student Performance - SBA

SBA ELA DRG Comparison

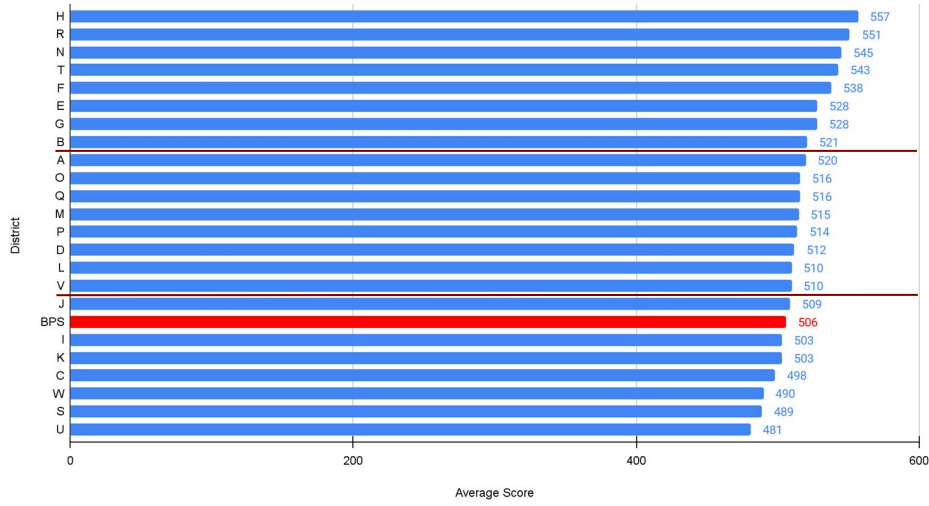


SBA Math DRG Comparison

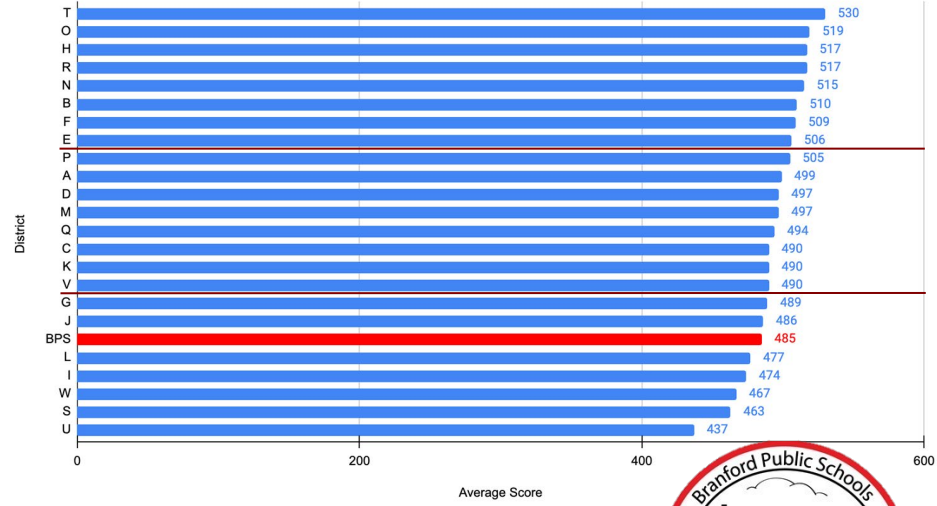


# Student Performance - SAT

School Day SAT ELA



School Day SAT Math



# High Needs Population

High Needs	Count	Percentage
Multilingual Learners	194	7.6% (*3.8%)
Special Education	396	15.4% (*13.3%)
Free/Reduced Lunch	974	37.9% (*24.2%)
Outplaced Services	39 (YTD)	(*27)

\* Represents 2014



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# Proposed 2025-2026 Operating Budget

**\$69,886,398\***

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## Increase Over 2024-2025 Operating Budget

**\$4,458,288  
6.8%**

*\* assumes \$600,000 in non-lapsing*



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# Revenue

DESCRIPTION	2025 BUDGET	2026 BUDGET	YTY\$	YTY%
Education Cost Share	\$3,572,866	\$3,642,520	\$69,654	2%
Spec Ed - Excess Cost	\$426,572	\$1,110,833	\$684,261	160%
<b>TOTAL REVENUE</b>	<b>\$3,999,438</b>	<b>\$4,753,353</b>	<b>\$753,915</b>	<b>19%</b>

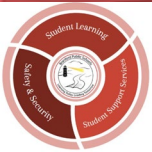
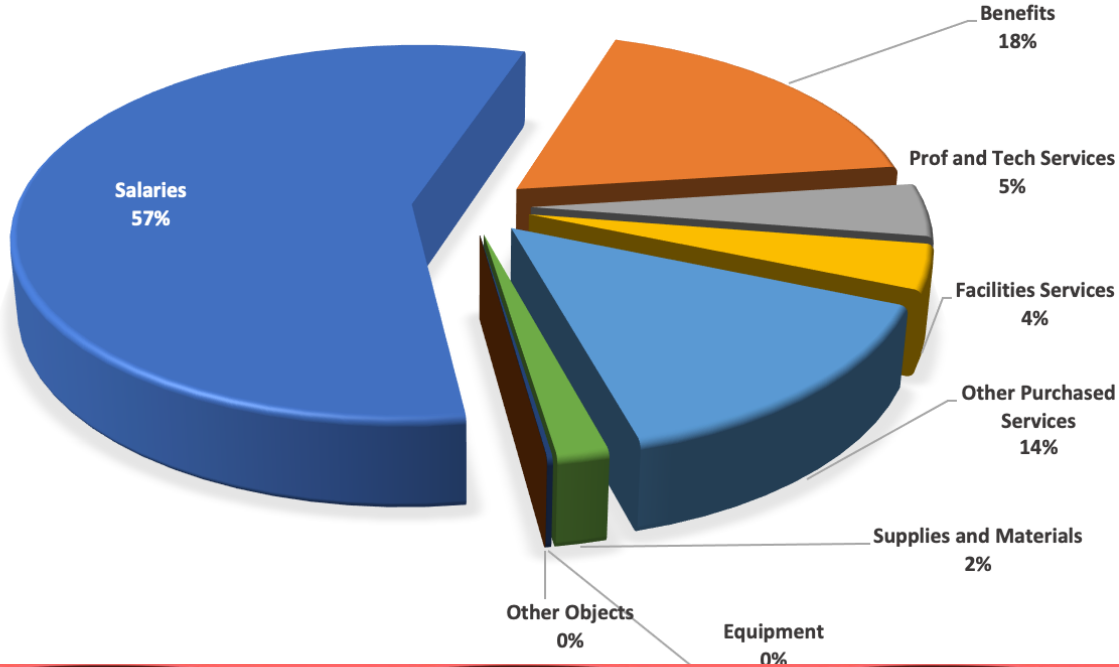
*Note: Revenue is provided directly to Town general fund*



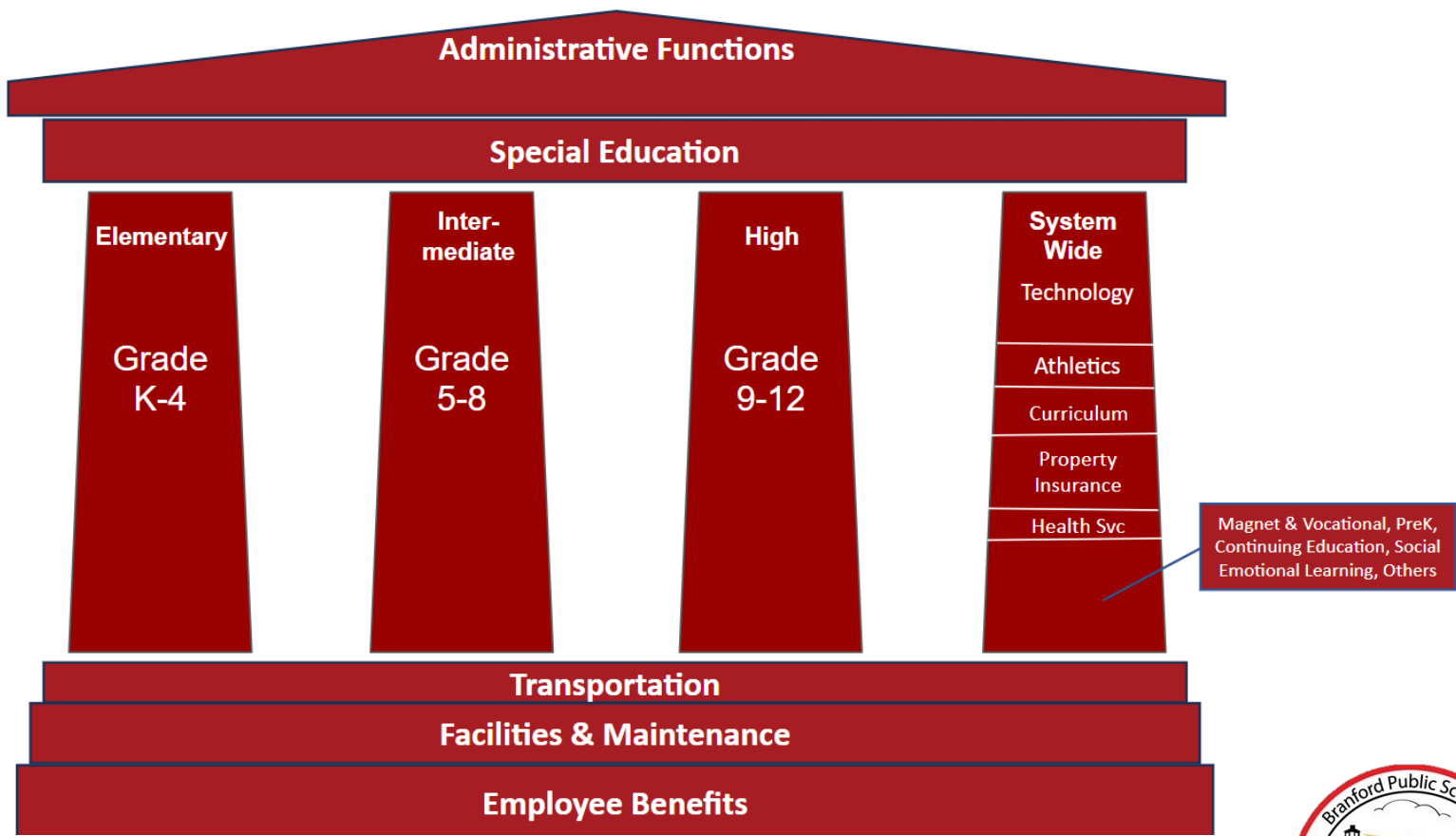
# Financial Summary by MOC

2025-2026 OPERATING BUDGET, \$69.9M

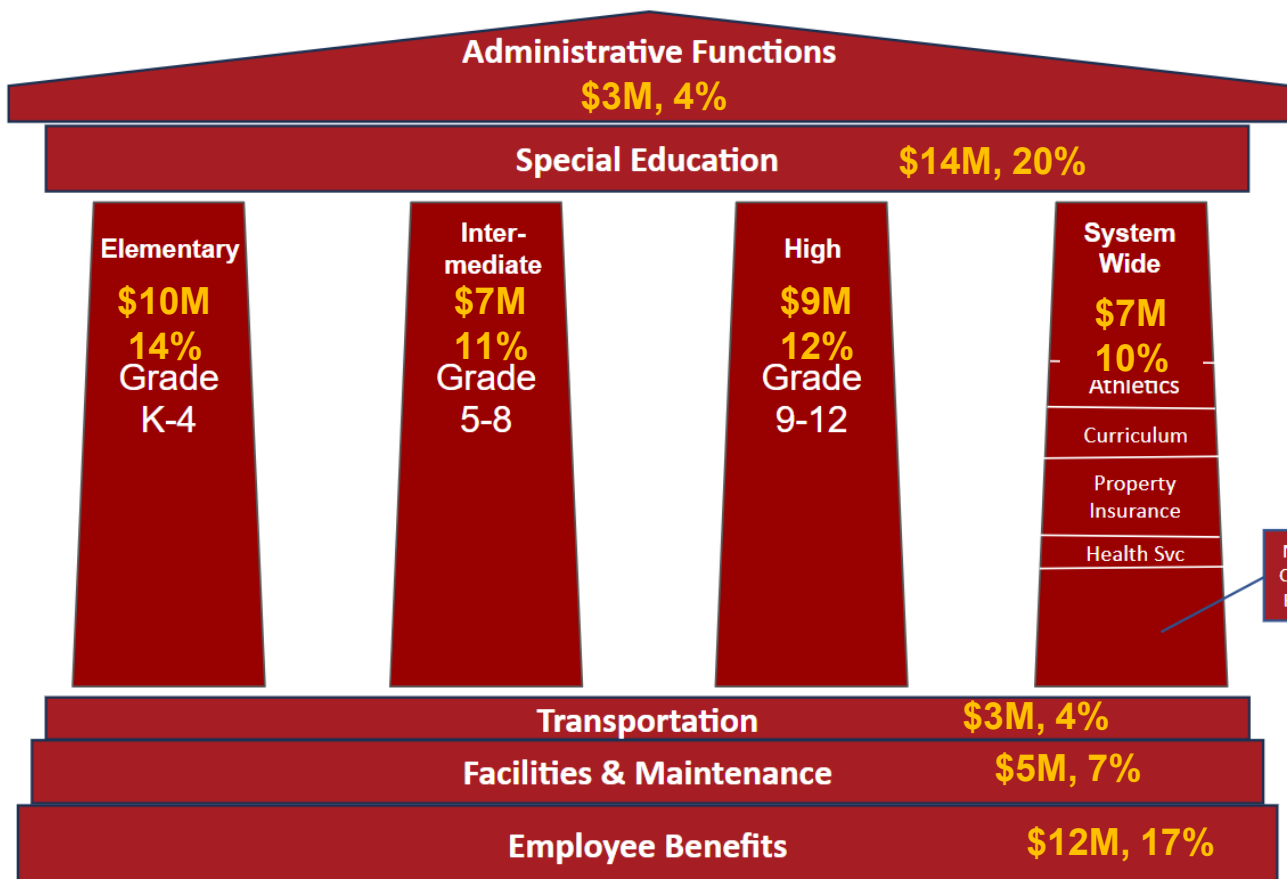
75%  
Salary + Benefit



# Budget as a House

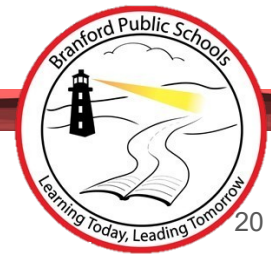
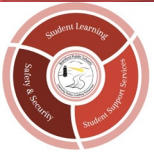


# Budget as a House



**2026 Proposed Budget \$70M**

Magnet & Vocational, PreK, Continuing Education, Social Emotional Learning, Others

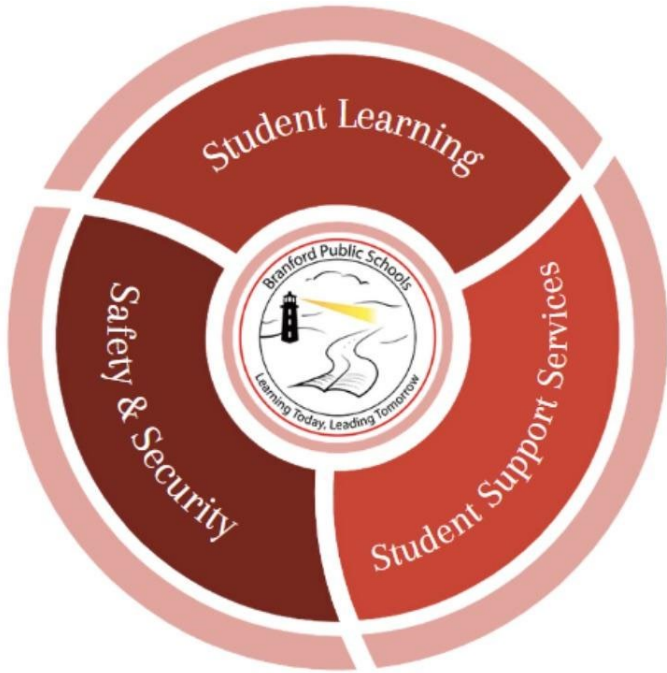


# Budget Pressures

- ❑ Transportation contract increase 9.76% in YR2 (\$364,740)
- ❑ Electric rate increase ~30% (\$104,080)
- ❑ Labor contracts general wage increase (GWI) + step 4% (\$1,531,566)
- ❑ Special education out-of-district tuition and transportation increase 17.8% (\$791,727)



# Budget Goals



1. Prioritize opportunities to improve student learning and achievement.
2. Create conditions to enhance safety & security for students and staff.
3. Address increasing demands across the continuum of student support services.



# Investments in Teaching & Learning

Elementary Math Programming & 2.0 Interventionists

1.4, 1.5, 2.1, 2.5

New and Updated Courses

1.4, 2.5

Leader In Me

1.4, 1.5, 2.2, 2.5

Curriculum Investments and Textbook Purchases

2.5

Funds Professional Development

1.5

Establishes Athletics Uniform Replacement Program

1.4, 2.4, 2.5

Addresses Summer School

1.4



# Leader in Me



Student Leadership Portrait

1. Be Proactive
2. Begin with the End in Mind
3. Put First Things First
4. Think Win-Win
5. Seek First to Understand, Then to Be Understood
6. Synergize
7. Sharpen the Saw





# Full-Day Preschool

*Full-day Preschool will provide equitable, high-quality early learning opportunities for the Branford Community.*

- Provides stronger integration of general and special education students.
- Assumes seats for up to 70 students, including those with IEPs.
- Uses a sliding scale to offset most costs and assumes 200k revenue.
- Reduces mid-day transportation costs.
- Unifies preschool programming to one site.



# Investments in Teaching & Learning

Assistant Principal WIS (2.0)  
Assistant Principal BHS (2.0)



House Principal WIS (3.0)  
House Principal BHS (3.0)

1. Strengthens relationships with students and families
2. Supports student wellness, learning, and support services
3. Creates opportunities to strengthen student leadership through strategic programming
4. Reduces discipline
5. Improves communication
6. Enhances school climate and culture



# Investments in Safety & Security

- ❑ FY25 investment expanded coverage hours, enhanced entry procedures, and updated security policies in collaboration with a consultant.
- ❑ Programmatic improvement requires an improved management structure.
- ❑ FY26 includes funding for a Director of Security to:
  - ❑ Oversee the department;
  - ❑ Standardize operating procedures;
  - ❑ Provide training;
  - ❑ Ensure all necessary resources are in place for the success of the security team; and,
  - ❑ Work with the proposed SRO as well as Branford Police and Fire Department.



# Investments in Student Support Services

The new management structure:

- ❑ Provides significant increase in capacity to properly manage behavioral and disciplinary challenges;
- ❑ Invests in mental health support and build cohesion among siloed services;
- ❑ Increases instructional support and explore opportunities for keeping students in District; and,
- ❑ Improves the operational effectiveness of special education and general education teams.

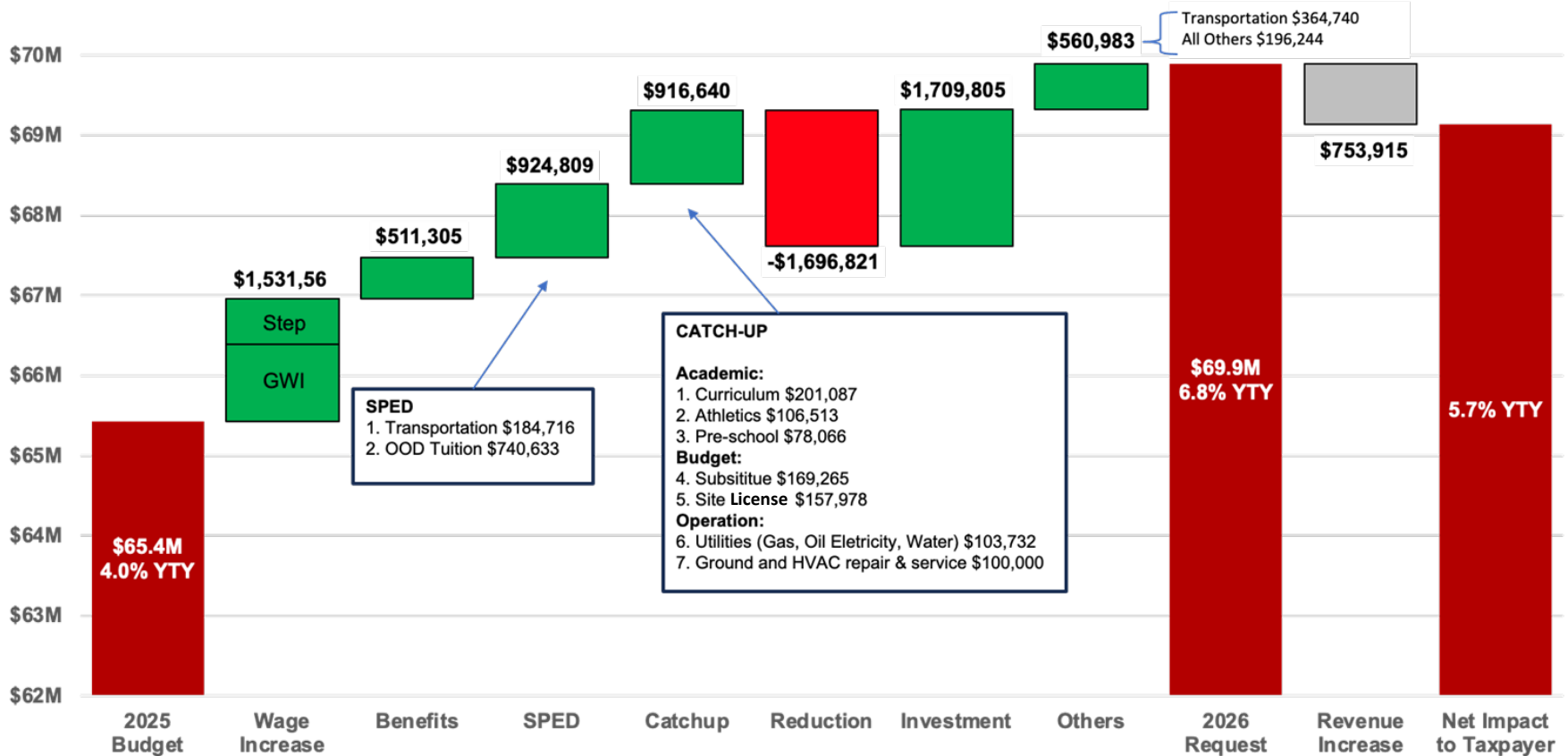


# Investments in Student Support Services

- ❑ Eliminates the outsourced BCBA (~\$164,000) and creates an on-staff BCBA position (~\$140,000), reducing the expense while increasing the capacity by having someone in-District
- ❑ Realigns Special Education management, expands mental health and supports student learning.
- ❑ Properly invests in out-of-district tuition (OOD) and transportation.



# 2025-2026 Operating Budget Year-to-Year



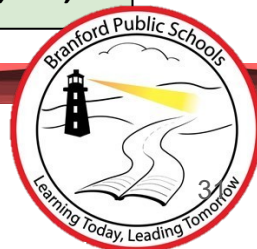
# Reductions & Investments

Positions	-958,442
Purchased Services	-213,020
Site Operation Licenses	-186,118
Instructional Supplies	-30,574
Summer School	-100,000
Medicaid	-90,000
Revenue / Grant Funding	-118,667
<b>TOTAL</b>	<b>-1,696,821</b>

Elementary Math Programming	209,816
New and Updated Course	238,170
Leader in Me	2,536
Security Enhancement	174,915
Special Education	323,179
Administration Restructure	388,414
Technology Lease	250,000
Schools Support and Others	122,776
<b>TOTAL</b>	<b>1,709,805</b>



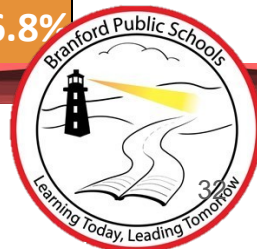
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# Budget Drivers & Increases

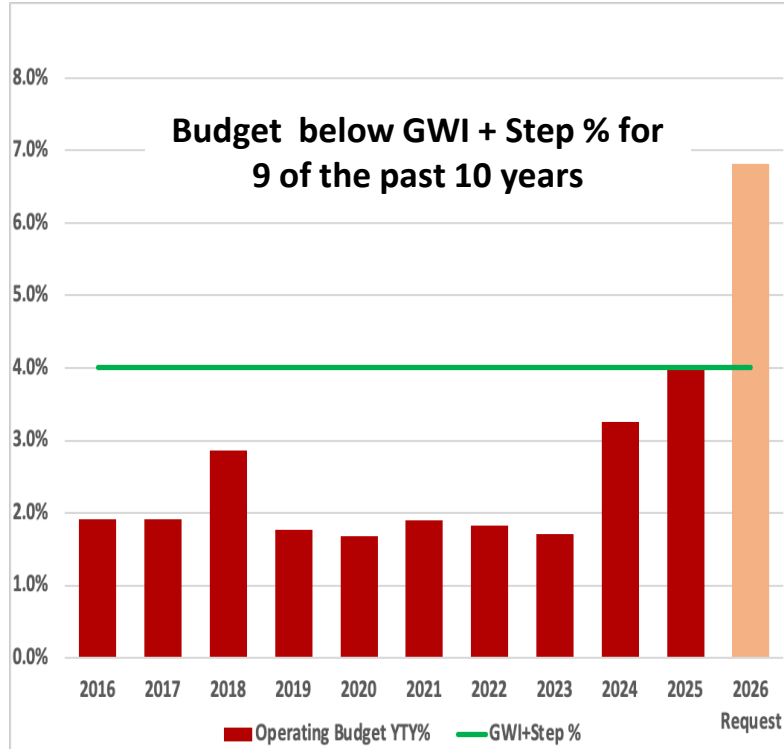
	Increase	% of Increase	YTY%
Wage Increases	1,531,566	34%	2.3%
Benefits	511,305	11%	0.8%
Special Education & Student Services	924,809	21%	1.4%
Catch Up/Match Historical Actual	916,640	21%	1.4%
Reductions	-1,696,821	-38%	-2.6%
Budgetary Enhancements	1,709,805	38%	2.6%
Others	560,983	13%	0.9%
<b>Total YTY Increase</b>	<b>4,458,288</b>	<b>100%</b>	<b>6.8%</b>

45%





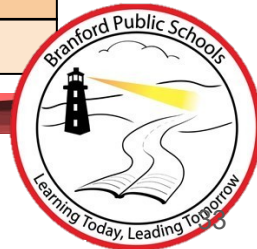
# 10-Year Budget History



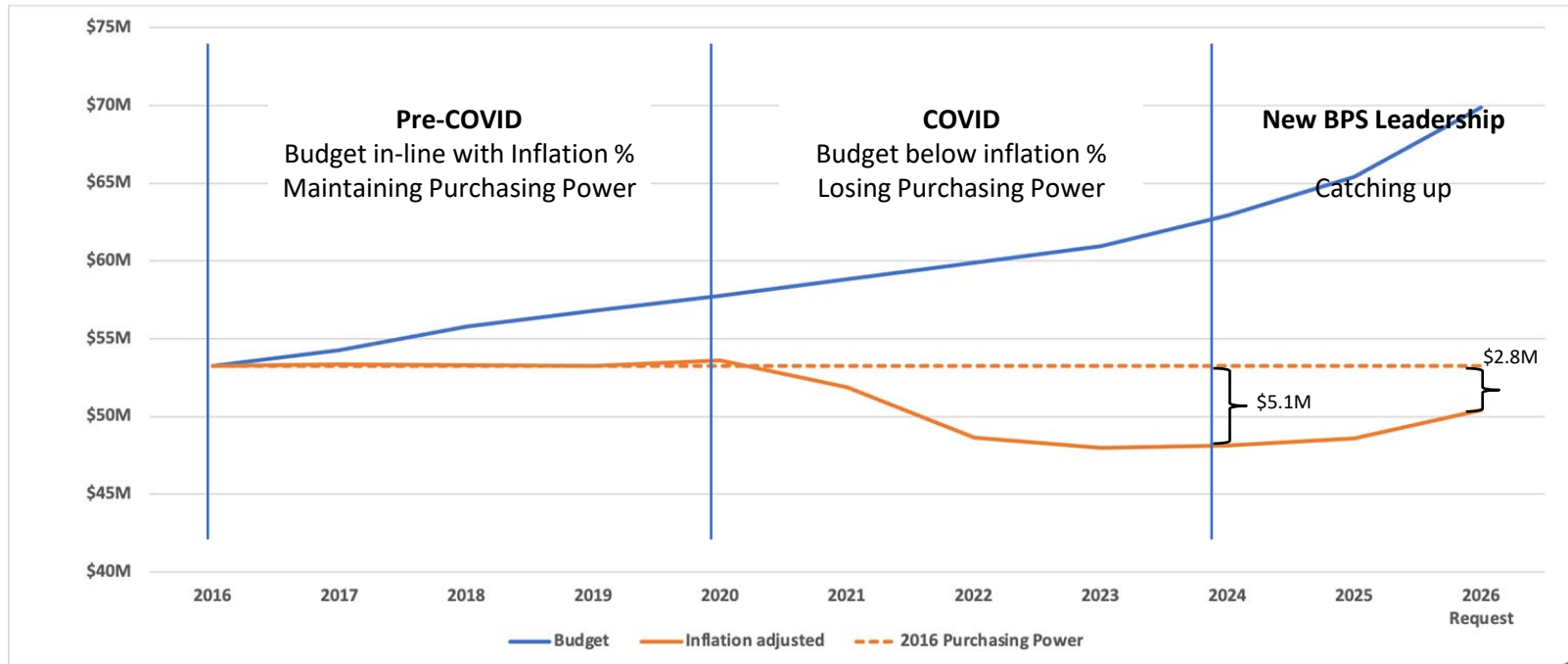
Year	Superintendent Proposed	BOE Approved	RTM Approved
2015-16	2.3%	2.0%	1.9%
2016-17	2.3%	2.0%	1.9%
2017-18	2.0%	2.0%	2.9%
2018-19	2.0%	2.0%	1.8%
2019-20	2.0%	2.1%	1.7%
2020-21	2.2%	3.1%	1.9%
2021-22	1.3%	2.5%	1.8%
2022-23	3.1%	2.4%	1.7%
2023-24	7.4%	5.8%	3.3%
2024-25	4.7%	4.7%	4.0%
2025-26	6.8%		



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# Budget & Inflation



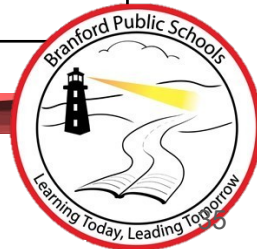
# Net Impact to Tax Payer

	<u>FY25</u>	<u>FY26</u>	<u>YTY\$</u>
<b>Total Operating Budget</b>	<b>\$65,428,110</b>	<b>\$69,886,398</b>	<b>\$4,458,288</b>
<b>Total Operating Revenue</b>	<b>\$3,999,438</b>	<b>\$4,753,353</b>	<b>-\$753,915</b>
- <i>Education Cost Share increase</i>	<i>\$3,572,866</i>	<i>\$3,642,520</i>	<i>-\$69,654</i>
- <i>Special Ed – Excess Cost increase</i>	<i>\$426,572</i>	<i>\$1,110,833</i>	<i>-\$684,261</i>
<b>Net Impact to Tax Payer</b>		<b>\$69,132,483</b>	<b>5.7%</b>

\*BOE State revenues are reimbursements tied to expenditures



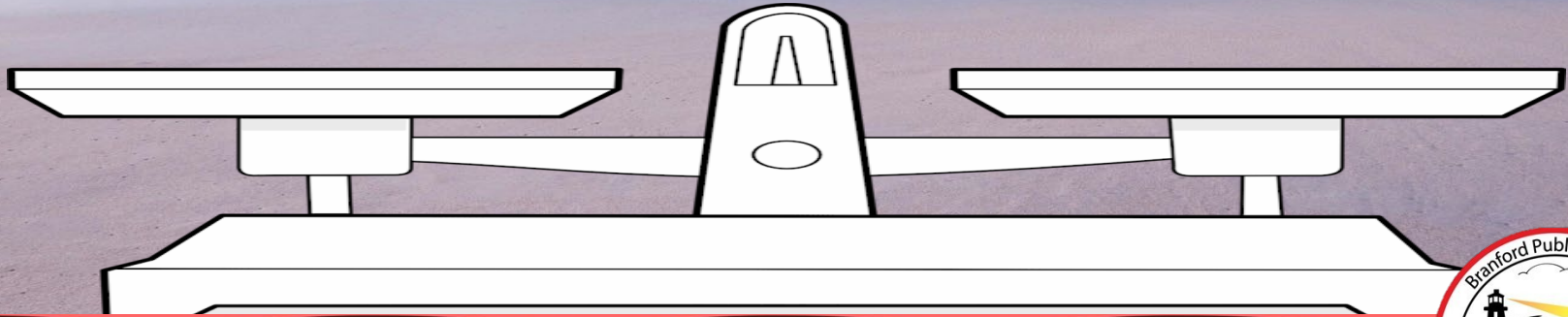
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# Pathways to Alternative Funding Level

BPS has historically taken a risk averse approach to the operating budget. Adjusting the BOE approach to the budget will reduce the proposed increase up to 1.0%. Additionally, revisiting local policy (transportation), may also offer opportunities for savings. Aside from these changes, staffing alterations will be necessary.

**6.8% YTY**



# Proposed 2025-2026 Operating Budget

**\$69,886,398**

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## Increase Over 2024-2025 Operating Budget

**\$4,458,288**

**6.8%**

*\* assumes \$600,000 in non-lapsing*



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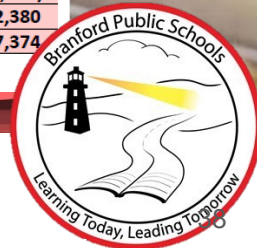


# Food Services

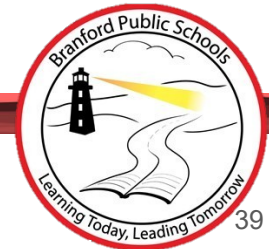
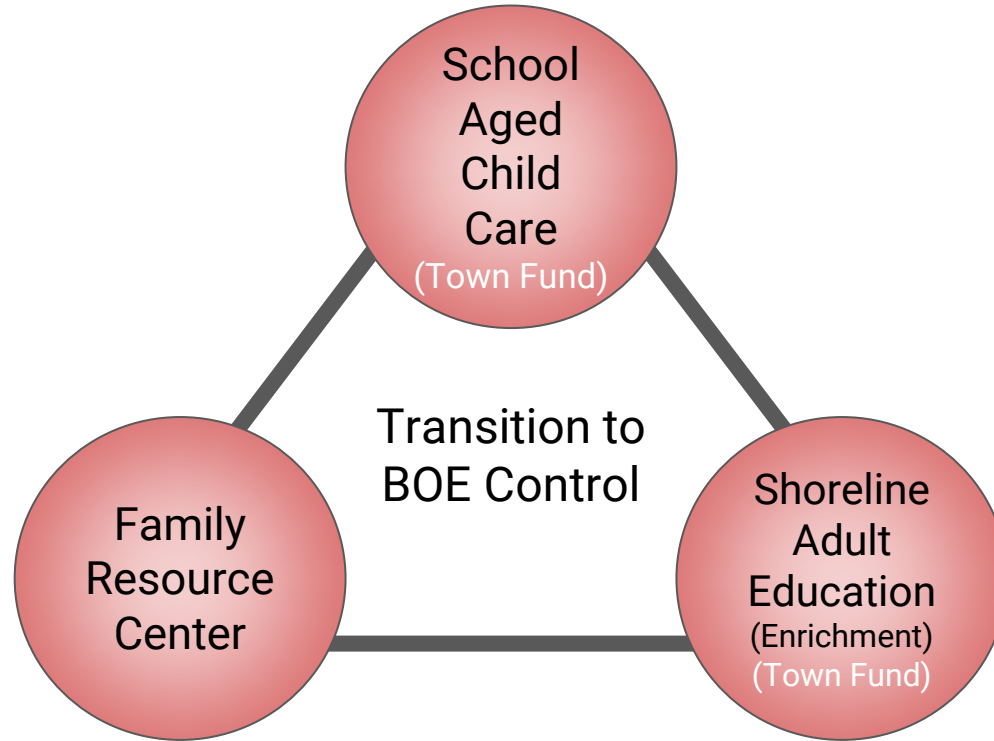
- FY26 Budget Book includes Food Service Fund
- Assumes routine charging policy and no summer services
- Major decision points include meal pricing, credit card fees, and program subsidy

REVENUE	Amount
State Reimbursement	796,173
Special Income	27,000
Catering	25,411
Food Sales	570,366
<b>Total Revenue</b>	<b>1,418,950</b>
EXPENDITURES	Amount
<b>FSMC Expenses</b>	
Personnel	731,385
FSMC Fees	82,914
Supplies	637,523
Volume Allowance	(130,459)
Other	51,593
<b>Total</b>	<b>1,372,956</b>
<b>Direct Expenses</b>	
Purchased Services	11,000
Equipment	25,000
Subsidy	-
Other	-
Bank Fees	25,000
Supplies	5,000
Student Debt	15,000
<b>Total</b>	<b>81,000</b>
<b>Total Expenditures</b>	<b>1,453,956</b>
<b>Net</b>	<b>(35,006)</b>
<b>Current Fund Balance (as of 1.14.25)</b>	<b>502,380</b>
<b>Fund Balance Projection End FY26</b>	<b>467,374</b>

Note: Updated forecast from Chartwells expected prior to BOE Recommended budget

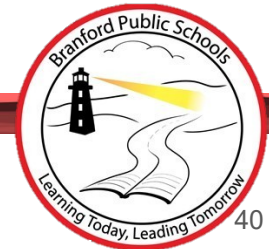
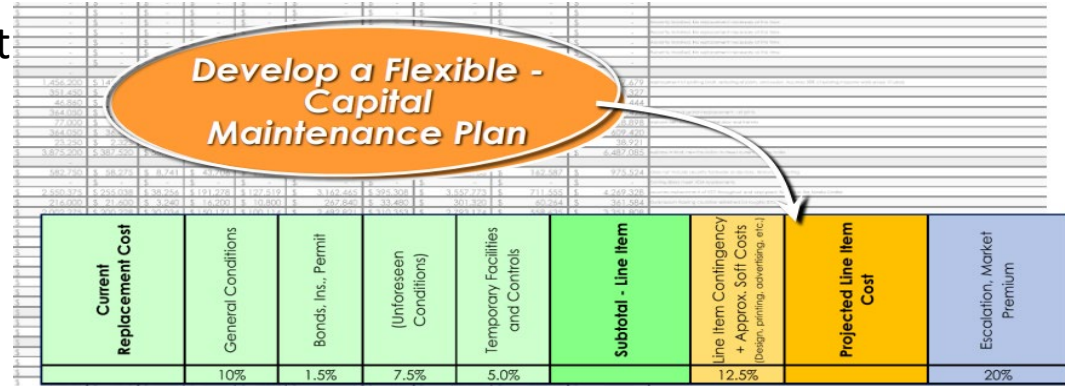


# SACC / FRC / SAE Budgets



# Capital Budget Overview

- Implemented new process focused on systematic and formulaic maintenance schedules
- New capital 5 year format and project sheet for each FY26 appropriation request
- Coordinated with Master Plan, FY26 will be a hybrid year
  - Begins to address the understated outyears
  - Includes placeholders for major projects, like Sliney and Indian Neck School





# Sample Capital Project Sheet (CIP)

FY2026  
Branford Public Schools  
Capital Improvement Project Sheet

Project Name	21st Century AV Classroom
Department	Technology
Capital Type	Upgrade
Funding Type	General Fund Capital
Grant Reimbursement	No in FY2026, potentially in out years



**Project Description**

Programmatic funding to ensure classrooms and computer labs are equipped with modern technology to support dynamic, engaging, and effective teaching and learning experiences. This includes replacing computer labs on a four-year cycle, maintaining or installing Promethean panels, and integrating other technologies aligned with the district's strategic goals. FY2026 funding will primarily be used at BHS for Library and C16 computers.



**Financials**

Type	Fiscal Year	Project Amount
<i>Current Request</i>	2026	50,000
	2027	50,000
<i>Projected</i>	2028	50,000
	2029	60,000
	2030	50,000



# Five-Year Capital Request

	2025-26	2026-27	2027-28	2028-29	2029-30	5-Year Total
Indian Neck Renovation	0	0	0	0	10,000,000	135,200,000
JBS Major Renovation	0	0	0	135,200,000	0	10,000,000
<b>Major Renovation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,200,000</b>	<b>10,000,000</b>	<b>145,200,000</b>
Academic	275,000	275,000	275,000	275,000	275,000	<b>1,375,000</b>
Athletics	40,000	750,000	400,000	0	0	<b>1,190,000</b>
Technology	1,194,000	245,000	1,225,000	1,026,000	590,000	<b>4,280,000</b>
Facilities	1,705,000	1,365,000	4,470,000	2,150,000	1,025,000	<b>10,715,000</b>
Facilities / Security	91,000	91,000	441,000	441,000	441,000	<b>1,505,000</b>
Security	50,000	375,000	50,000	50,000	50,000	<b>575,000</b>
<b>On-going Maintenance</b>	<b>3,355,000</b>	<b>3,101,000</b>	<b>6,861,000</b>	<b>3,942,000</b>	<b>2,381,000</b>	<b>19,640,000</b>
<b>Total Capital</b>	<b>3,355,000</b>	<b>3,101,000</b>	<b>6,861,000</b>	<b>139,142,000</b>	<b>12,381,000</b>	<b>164,840,000</b>



# Capital Budget Highlights

## Device Program: \$876,000

- Support the refresh of student Chromebooks at BHS(4-year cycle), and staff laptops (3-year cycle)
- Lease fund

## Indian Neck School Refurbishment: \$50,000

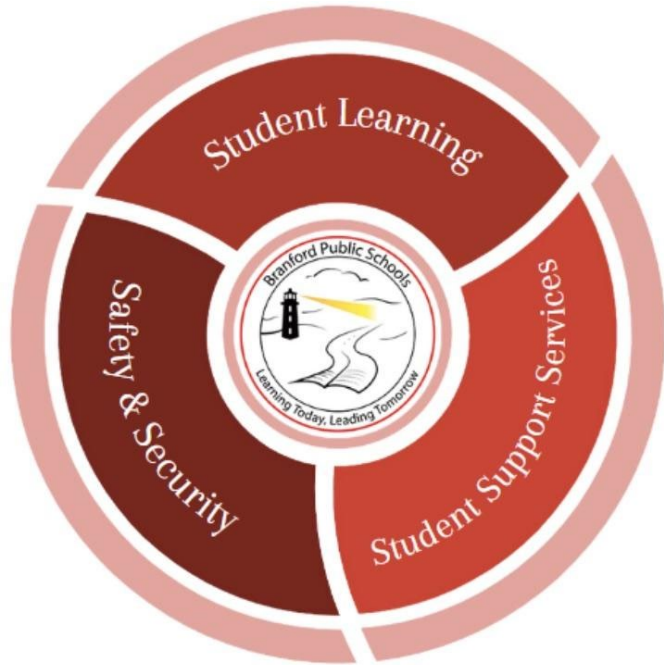
- Upgrade classrooms to support full-day Preschool, mostly necessary minor cosmetic upgrades
- General fund

## Playground Replacement: \$485,000

- Complete replacement of the playground at MRT, along with repairs and upgrades at JBS, MTM, and INS - Coordinated with Master Plan
- MRT playground was installed in 1989 and must be replaced
- General fund



# Schedule and Next Steps



## BOE Workshops

Monday, January 27th at 6PM\*

Wednesday, February, 5th at 6PM\*

Wednesday, February 12th at 6:30PM (P&F)\*

## BOE Full Meeting and Adoption

Wednesday, February 19th at 6PM

\* please submit questions in advance



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