

**BRANFORD BOARD OF EDUCATION  
BUDGET WORKSHOP MEETING MINUTES**

DATE: February 7, 2023

LOCATION: Walsh Intermediate School Cafeteria  
185 East Main Street, Branford, CT

SUBJECT: FY 24 Budget Workshop Meeting

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**ATTENDANCE**

HERE	ATTENDEE	AFFILIATION
Y	Peter Berdon, BOE Chair	Board of Education
Y	Ellen Michaels, Vice-Chair	Board of Education
Y	Meredith Gaffney, Secretary	Board of Education
Y	Cristina Cantu	Board of Education
Y	Meaghan DeLucia	Board of Education
Y	John Prins	Board of Education
N	Dr. Tim Raynor	Board of Education
Y	Laura Troidle	Board of Education
Y	Marie Watson	Board of Education
Y	Hamlet M. Hernandez, Superintendent	Central Office
Y	Rachel Sexton, Assistant Superintendent	Central Office
Y	Donald Neel, Chief Operating Officer (COO)	Central Office

Others present: Charles Cicarella, Student Services Director and Lee Panagoulas, BHS Principal

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**BUSINESS ITEMS**

**ITEM DESCRIPTION**

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**CALL**

- 01** Meeting was called to order at 6:09 PM by BOE Chair Peter Berdon.

**PUBLIC COMMENT**

- 02** Gregg Jerolman, Branford resident, spoke about the budget process (a line items expense-based budget), the Superintendent's statement regarding guidelines and regulations, a constituent's discussion with the State regarding line-item budgets, honesty, transparency, communication and having the process go forward with a real line-item presentation.

**DISCUSSION/ACTION ITEMS**

**03 FY 24 Operating Budget**

Among the items that Superintendent Hernandez along with the District's Administrative Team discussed were; last week's budget presentation that discussed the 7.4% increase on the operating budget, Board member questions received (8.5 pages), answering major object codes, the sequence of answering the questions, budget submission by Town Charter is the first of March, uploading the budget into operating systems, adopting the Operating and Capital budget at the Full Board meeting on February 15, presenting the Capital budget at the third workshop next week, the Federal Government's Consumer Price Index (6.1% inflation), in this budget 1 percentage point is equivalent to \$600,000, questions referring to increases were set by contract, the breakdown of high needs by schools, the budget book pages 16-17 (descriptors), edits to the budget book, a lower budget increase number prompted by Board questions (one athletic coach was double budgeted for a \$9700 reduction), use of resources in particular the Coaching Model

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**DISCUSSION/ACTION ITEMS** (Continued)

can be reduced by one position an \$88,000 reduction, getting the budget down to 7.27%, out layer expenses for 2019-20 and 2020-21, managing budget resources, this years end of year residuals (will look at April and May), paying bills in the summer from this fiscal year, the history (5 years) hand out, residuals and transfers.

Among the questions that the Board asked and were answered this evening were; salary object codes, salary detail including BAO salaries, total cost of guards and other security, security positions vs. School Resource Officers (SRO's), a decrease of 7.4 para positions, student para needs, Registered Behavioral Technicians, the Coaching Model (how many, reductions, reallocations and costs), reintroducing a French teacher into the budget, STEM Coach reallocation, elementary coaching numbers, benefits, site licenses, purchase services, technical services and substitute services, para salaries and ESSER funds, changes in professional/technical services line items, the cost of police presence at BOE meetings, snow removal money reassignment, facilities time and materials in contracts, what is included in rentals, the decrease in communications, \$40,000 spent on advertising, a reduced savings in other purchase services (hire our own OT/PT services), BHS senior yearbooks, the electric vehicle category, printing/advertising, increase in supplies, utilities listed under supplies, the solar contract savings (when will impact be seen), what is included in instructional supplies, computer supplies and suggested rentals, what is included in meeting supplies, the amount for textbooks/digital, the universal services fund, the amount needed for clerical supplies, examples of other supplies (uniforms athletics vs. employee), vandalism issues and line items, computer replacements after the summer, replacement/new equipment (what's included and to whom), what is included in dues and fees, what is a subsidy, the projection of free and reduced meals for the entire year, projected date for the food service contract, does the \$11,000 go back into budget if free meals is approved by the State and do we anticipate any surplus from meals (similar to last year)?

**ADJOURN**

**04** MOTION (DeLucia/Troidle) to adjourn the meeting.

APPROVED UNANIMOUSLY

Mr. Berdon adjourned the meeting at 7:58 PM.

Respectfully submitted,  
Meredith Gaffney  
Secretary

Prepared by,  
Kerry Eyrich