

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

WEDNESDAY 6:45 PM* August 9, 2023	Walsh Intermediate School Cafeteria 185 Damascus Road Branford, CT 06405
---	--

***Please Note: Time Change**

[Chair: Meaghan DeLucia; Ellen Michaels, Dr. Tim Raynor and Laura Troidle]

To locate agendas and to access/view meetings please go to www.branfordschools.org

Branford Public Schools Mission and Vision Statement

Nurturing students and citizens who develop a deep commitment to learning today and leading tomorrow is the central goal of Branford Public Schools.

A G E N D A

- I. Call to Order
- II. Public Comment
- III. Approval of Minutes
- IV. Discussion/Update Items
 - A. 2022/2023 Year End Report
 - B. 2023/2024 Monthly Expenditures
 - C. 2023/2024 Special Education Tuition & Transportation Monthly Expenditures
 - D. ESSER Report
 - E. Personnel Report
- 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:

- Three minutes will be allotted to each speaker. The Board may modify this limitation at the beginning of a meeting if the number of persons wishing to speak makes it advisable to do so. (Board Bylaw 9325)
- Conduct intended primarily to be disruptive or verbally abusive shall not be permitted at the Board of Education meeting. Any speaker who engages in such conduct will be warned and allowed to correct such conduct. If the speaker continues to engage in the disruptive conduct such will be grounds for termination of the speaker's privilege to participate in public comment and may be deemed grounds for removal from the meeting site.
- All speakers must identify themselves by name and address.

08.8.2023

Memo

To:
Branford Board of
Education

The District received a favorable claim to repair the entire gym floor at Walsh following the water damage from last school year.

From:
Christopher Tranberg,
Ph.D.
Superintendent of Schools

Utilizing the RFP process, a Food Services Management Company contract was awarded to Chartwells for the next five years. The District has had a successful partnership with Chartwells and we are pleased to continue that relationship.

Donald A. Neel
Chief Operating Officer

Lunch prices will increase for the 2023-2024 school year to remain in compliance and alignment with appropriate rates of reimbursement. Prices have not increased for nearly a decade. The increases will offer consistency with our DRG and comparable towns. The District is able to provide free lunches for all students for one more year pending approval from the State. Should approval be granted, the 2023-2024 school year will be the last year this is possible.

The District is working with consultants to develop the RFP for transportation. A Board member representative is invited to join in the RFP development process to represent the Board's interest in exploring options for energy efficiency. We anticipate recommendations for consideration by the full Board in November.

At this time there are no updates to report on solar, security, Sliney or the athletic fields but those items are planned for upcoming meetings or when additional information becomes available.

Branford Public Schools

Tel (203) 315-7809
Fax (203) 338-3910

185 Damascus Road
Branford, CT 06405

www.branfordschools.org
ctranberg@branfordschools.org



CONSOLIDATED BUDGET - 2022-2023

FOR 2023 99							
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	27,503,664	-300,600	27,203,064	27,015,593.94	.00	187,470.30	99.3%
11 SALARIES-NONCERTIFID	8,163,633	0	8,163,633	7,743,307.50	.00	420,325.93	94.9%
20 EMPLOYEE BENEFITS	11,291,983	-19,050	11,272,933	11,118,199.79	.00	154,733.13	98.6%
21 WORKERS COMPENSATION	264,028	0	264,028	264,028.00	.00	.00	100.0%
30 SITE LICENSE	601,863	15,511	617,374	922,461.86	.00	-305,087.83	149.4%
31 PURCH SVCS	1,122,486	-58,149	1,064,337	1,132,556.89	.00	-68,219.79	106.4%
32 PURCH SVCS PROF/TECH	886,102	178,441	1,064,543	1,151,847.73	.00	-87,304.84	108.2%
40 UTILITIES-WATER GAS	1,124,525	100,000	1,224,525	1,289,117.30	77,537.23	-142,129.53	111.6%
41 TRASH/SNOW REMOVAL	75,000	-15,000	60,000	30,181.39	.00	29,818.61	50.3%
42 PURCH SVCS REPAIR	876,365	-42,015	834,350	905,091.06	26,022.69	-96,763.76	111.6%
43 RENTALS	50,550	2,545	53,095	50,545.92	.00	2,549.08	95.2%
50 TRANSPORTATION	3,498,467	2,845	3,501,312	3,636,856.50	.00	-135,545.00	103.9%
52 LIABILITY	516,530	0	516,530	531,008.42	.00	-14,478.42	102.8%
53 COMMUNICATIONS	323,922	-35,479	288,443	262,362.06	134.98	25,945.86	91.0%
54 ADVERT/PRINTING/BIND	39,989	-370	39,619	30,262.87	.00	9,356.13	76.4%
55 TUITIONS	3,330,806	0	3,330,806	3,230,543.36	.00	100,262.24	97.0%
56 TRAVEL	20,301	-1,931	18,370	14,855.65	.00	3,513.97	80.9%
57 OTHER PURCH SVCS	77,192	11,073	88,265	62,424.51	.00	25,840.33	70.7%
60 INSTRUCTIONAL SUPPLI	476,042	55,506	531,549	505,639.17	1,727.27	24,182.12	95.5%
61 COMPUTER SUPPLIES	20,450	1,500	21,950	20,049.19	.00	1,900.81	91.3%
62 BUILD MAIN SUPPLIES	191,200	0	191,200	200,234.33	2,084.87	-11,119.20	105.8%
63 AUDIO VISUAL SUPPLIE	12,550	3,402	15,952	16,316.04	.00	-364.39	102.3%
64 SUPPLIES/EQUIPMENT	23,521	4,734	28,255	28,250.83	.00	3.82	100.0%
65 MEETING SUPPLIES	20,900	2,174	23,074	30,018.98	.00	-6,945.08	130.1%
67 TEXTS-BOOKS/DIGITAL	103,664	-15,070	88,594	90,882.91	.00	-2,288.75	102.6%
68 LIBRARY BOOKS	53,205	-575	52,630	45,620.15	.00	7,009.37	86.7%
69 PERIODICALS	6,560	-2,404	4,156	3,673.44	.00	482.52	88.4%
6A OFFICE SUPPLIES	54,775	-4,504	50,271	36,785.74	.00	13,485.22	73.2%
6B OTHER SUPPLIES	62,261	102	62,363	53,756.58	.00	8,606.07	86.2%
70 REPLACEMENT EQUIP	38,240	-5,284	32,956	32,344.02	.00	611.87	98.1%
71 NEW EQUIPMENT	15,435	126,096	141,531	184,326.59	.00	-42,795.55	130.2%
80 DUES AND FEES	85,217	-3,548	81,669	79,054.59	.00	2,614.41	96.8%
GRAND TOTAL	60,931,424	-50	60,931,374	60,718,197.31	107,507.04	105,669.65	99.8%

** END OF REPORT - Generated by Michael Lopes **

GENERAL OPERATIONS 2022-2023

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	23,425,111	-300,600	23,124,511	22,956,582.04	.00	167,929.20	99.3%
11 SALARIES-NONCERTIFID	5,993,183	0	5,993,183	5,905,169.56	.00	88,013.01	98.5%
20 EMPLOYEE BENEFITS	10,676,373	-19,050	10,657,323	10,615,541.77	.00	41,781.07	99.6%
21 WORKERS COMPENSATION	264,028	0	264,028	264,028.00	.00	.00	100.0%
30 SITE LICENSE	560,815	2,900	563,715	869,195.73	.00	-305,480.53	154.2%
31 PURCH SVCS	888,886	-13,974	874,912	1,075,565.99	.00	-200,653.89	122.9%
32 PURCH SVCS PROF/TECH	504,227	151,490	655,717	785,460.00	.00	-129,743.20	119.8%
40 UTILITIES-WATER GAS	1,124,525	100,000	1,224,525	1,289,117.30	77,537.23	-142,129.53	111.6%
41 TRASH/SNOW REMOVAL	75,000	-15,000	60,000	30,181.39	.00	29,818.61	50.3%
42 PURCH SVCS REPAIR	876,365	-42,015	834,350	905,091.06	26,022.69	-96,763.76	111.6%
43 RENTALS	50,550	2,545	53,095	50,545.92	.00	2,549.08	95.2%
50 TRANSPORTATION	2,672,687	2,845	2,675,532	2,798,632.72	.00	-123,101.22	104.6%
52 LIABILITY	516,530	0	516,530	531,008.42	.00	-14,478.42	102.8%
53 COMMUNICATIONS	318,322	-35,479	282,843	259,835.76	.00	23,007.14	91.9%
54 ADVERT/PRINTING/BIND	39,744	-370	39,374	30,114.37	.00	9,259.63	76.5%
55 TUITIONS	369,331	0	369,331	356,576.00	.00	12,754.60	96.5%
56 TRAVEL	15,951	-1,931	14,020	12,126.21	.00	1,893.41	86.5%
57 OTHER PURCH SVCS	73,960	6,539	80,499	54,455.42	.00	26,043.33	67.6%
60 INSTRUCTIONAL SUPPLI	453,342	55,506	508,849	480,526.05	1,727.27	26,595.24	94.8%
61 COMPUTER SUPPLIES	19,950	1,500	21,450	19,549.19	.00	1,900.81	91.1%
62 BUILD MAIN SUPPLIES	191,200	0	191,200	200,234.33	2,084.87	-11,119.20	105.8%
63 AUDIO VISUAL SUPPLIE	12,550	3,402	15,952	16,316.04	.00	-364.39	102.3%
64 SUPPLIES/EQUIPMENT	23,521	4,734	28,255	28,250.83	.00	3.82	100.0%
65 MEETING SUPPLIES	20,900	2,174	23,074	30,018.98	.00	-6,945.08	130.1%
67 TEXTS-BOOKS/DIGITAL	103,664	-15,070	88,594	90,882.91	.00	-2,288.75	102.6%
68 LIBRARY BOOKS	53,205	-575	52,630	45,620.15	.00	7,009.37	86.7%
69 PERIODICALS	6,560	-2,404	4,156	3,673.44	.00	482.52	88.4%
6A OFFICE SUPPLIES	54,025	-4,580	49,445	35,939.23	.00	13,506.12	72.7%
6B OTHER SUPPLIES	51,211	666	51,877	44,337.11	.00	7,539.59	85.5%
70 REPLACEMENT EQUIP	34,740	-4,639	30,101	29,489.52	.00	611.87	98.0%
71 NEW EQUIPMENT	10,235	124,909	135,144	178,605.21	.00	-43,461.60	132.2%
80 DUES AND FEES	84,717	-3,573	81,144	78,554.59	.00	2,589.41	96.8%
GRAND TOTAL	49,565,406	-50	49,565,356	50,071,225.24	107,372.06	-613,241.74	101.2%

** END OF REPORT - Generated by Michael Lopes **

PUPIL SERVICES 2022-2023

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	4,078,553	0	4,078,553	4,059,011.90	.00	19,541.10	99.5%
11 SALARIES-NONCERTIFID	2,170,451	0	2,170,451	1,838,137.94	.00	332,312.92	84.7%
20 EMPLOYEE BENEFITS	615,610	0	615,610	502,658.02	.00	112,952.06	81.7%
30 SITE LICENSE	41,048	12,611	53,659	53,266.13	.00	392.70	99.3%
31 PURCH SVCS	233,600	-44,175	189,425	56,990.90	.00	132,434.10	30.1%
32 PURCH SVCS PROF/TECH	381,875	26,951	408,826	366,387.73	.00	42,438.36	89.6%
50 TRANSPORTATION	825,780	0	825,780	838,223.78	.00	-12,443.78	101.5%
53 COMMUNICATIONS	5,600	0	5,600	2,526.30	134.98	2,938.72	47.5%
54 ADVERT/PRINTING/BIND	245	0	245	148.50	.00	96.50	60.6%
55 TUITIONS	2,961,475	0	2,961,475	2,873,967.36	.00	87,507.64	97.0%
56 TRAVEL	4,350	0	4,350	2,729.44	.00	1,620.56	62.7%
57 OTHER PURCH SVCS	3,232	4,534	7,766	7,969.09	.00	-203.00	102.6%
60 INSTRUCTIONAL SUPPLI	22,700	0	22,700	25,113.12	.00	-2,413.12	110.6%
61 COMPUTER SUPPLIES	500	0	500	500.00	.00	.00	100.0%
6A OFFICE SUPPLIES	750	76	826	846.51	.00	-20.90	102.5%
6B OTHER SUPPLIES	11,050	-564	10,486	9,419.47	.00	1,066.48	89.8%
70 REPLACEMENT EQUIP	3,500	-646	2,855	2,854.50	.00	.00	100.0%
71 NEW EQUIPMENT	5,200	1,187	6,387	5,721.38	.00	666.05	89.6%
80 DUES AND FEES	500	25	525	500.00	.00	25.00	95.2%
GRAND TOTAL	11,366,018	0	11,366,018	10,646,972.07	134.98	718,911.39	93.7%

** END OF REPORT - Generated by Michael Lopes **

CONSOLIDATED BUDGET - 2023-2024

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	27,592,489	0	27,592,489	258,797.79	2,360,950.90	24,972,740.78	9.5%
11 SALARIES-NONCERTIFID	9,041,194	0	9,041,194	225,696.89	4,824,811.65	3,990,685.15	55.9%
20 EMPLOYEE BENEFITS	11,894,914	0	11,894,914	1,830,748.31	63,439.20	10,000,726.86	15.9%
21 WORKERS COMPENSATION	239,316	0	239,316	.00	.00	239,316.00	.0%
30 SITE LICENSE	589,545	0	589,545	166,616.25	276,622.97	146,305.98	75.2%
31 PURCH SVCS	991,050	0	991,050	3,800.00	25,468.00	961,781.50	3.0%
32 PURCH SVCS PROF/TECH	934,276	0	934,276	2,925.04	31,132.00	900,218.76	3.6%
40 UTILITIES-WATER GAS	1,454,910	0	1,454,910	.00	1,129,497.00	325,413.00	77.6%
41 TRASH/SNOW REMOVAL	75,000	0	75,000	1,980.46	36,785.06	36,234.48	51.7%
42 PURCH SVCS REPAIR	897,326	0	897,326	16,248.89	408,780.05	472,297.06	47.4%
43 RENTALS	50,250	0	50,250	783.72	3,791.28	45,675.00	9.1%
50 TRANSPORTATION	3,516,211	0	3,516,211	.00	30,500.00	3,485,711.45	.9%
52 LIABILITY	580,750	0	580,750	539,112.00	23,676.00	17,962.00	96.9%
53 COMMUNICATIONS	273,287	0	273,287	33,798.37	199,967.63	39,520.60	85.5%
54 ADVERT/PRINTING/BIND	17,628	0	17,628	100.00	.00	17,527.50	.6%
55 TUITIONS	3,452,565	0	3,452,565	5,193.00	.00	3,447,372.00	.2%
56 TRAVEL	18,941	0	18,941	.00	2,300.00	16,640.92	12.1%
57 OTHER PURCH SVCS	54,557	0	54,557	1,148.00	1,329.50	52,079.50	4.5%
60 INSTRUCTIONAL SUPPLI	521,172	-847	520,325	21,097.10	166,144.10	333,084.06	36.0%
61 COMPUTER SUPPLIES	28,185	0	28,185	.00	25.00	28,160.00	.1%
62 BUILD MAIN SUPPLIES	188,200	0	188,200	6,464.46	34,944.96	146,790.58	22.0%
63 AUDIO VISUAL SUPPLIE	12,000	0	12,000	.00	.00	12,000.00	.0%
64 SUPPLIES/EQUIPMENT	28,687	847	29,534	847.35	1,596.44	27,090.20	8.3%
65 MEETING SUPPLIES	29,120	0	29,120	836.43	658.57	27,625.00	5.1%
67 TEXTS-BOOKS/DIGITAL	93,323	0	93,323	450.45	116.55	92,756.00	.6%
68 LIBRARY BOOKS	56,405	0	56,405	.00	9,310.37	47,094.63	16.5%
69 PERIODICALS	7,232	0	7,232	724.34	.00	6,507.66	10.0%
6A OFFICE SUPPLIES	48,450	0	48,450	893.01	6,465.74	41,091.25	15.2%
6B OTHER SUPPLIES	67,406	0	67,406	.00	1,669.58	65,736.67	2.5%
70 REPLACEMENT EQUIP	47,522	0	47,522	746.20	.00	46,775.80	1.6%
71 NEW EQUIPMENT	21,535	0	21,535	2,593.00	4,508.78	14,433.22	33.0%
80 DUES AND FEES	88,198	0	88,198	21,402.49	2,260.00	64,535.51	26.8%
GRAND TOTAL	62,911,644	0	62,911,644	3,143,003.55	9,646,751.33	50,121,889.12	20.3%

** END OF REPORT - Generated by Michael Lopes **

GENERAL OPERATIONS 2023-2024

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	23,349,430	0	23,349,430	193,611.66	2,065,461.98	21,090,356.83	9.7%
11 SALARIES-NONCERTIFID	6,434,730	0	6,434,730	203,801.88	4,647,656.23	1,583,271.97	75.4%
20 EMPLOYEE BENEFITS	11,049,244	0	11,049,244	1,824,409.50	63,439.20	9,161,395.36	17.1%
21 WORKERS COMPENSATION	239,316	0	239,316	.00	.00	239,316.00	.0%
30 SITE LICENSE	558,498	0	558,498	166,616.25	273,917.87	117,963.58	78.9%
31 PURCH SVCS	757,070	0	757,070	3,800.00	25,468.00	727,801.50	3.9%
32 PURCH SVCS PROF/TECH	516,101	0	516,101	1,382.80	31,132.00	483,586.00	6.3%
40 UTILITIES-WATER GAS	1,454,910	0	1,454,910	.00	1,129,497.00	325,413.00	77.6%
41 TRASH/SNOW REMOVAL	75,000	0	75,000	1,980.46	36,785.06	36,234.48	51.7%
42 PURCH SVCS REPAIR	897,326	0	897,326	16,248.89	408,780.05	472,297.06	47.4%
43 RENTALS	50,250	0	50,250	783.72	3,791.28	45,675.00	9.1%
50 TRANSPORTATION	2,670,499	0	2,670,499	.00	30,500.00	2,639,999.45	1.1%
52 LIABILITY	580,750	0	580,750	539,112.00	23,676.00	17,962.00	96.9%
53 COMMUNICATIONS	268,287	0	268,287	33,798.37	197,771.87	36,716.36	86.3%
54 ADVERT/PRINTING/BIND	17,329	0	17,329	100.00	.00	17,228.50	.6%
55 TUITIONS	379,657	0	379,657	.00	.00	379,657.00	.0%
56 TRAVEL	14,551	0	14,551	.00	1,700.00	12,850.92	11.7%
57 OTHER PURCH SVCS	51,325	0	51,325	1,148.00	453.00	49,724.00	3.1%
60 INSTRUCTIONAL SUPPLI	498,572	-847	497,725	21,097.10	165,458.23	311,169.93	37.5%
61 COMPUTER SUPPLIES	27,685	0	27,685	.00	25.00	27,660.00	.1%
62 BUILD MAIN SUPPLIES	188,200	0	188,200	6,464.46	34,944.96	146,790.58	22.0%
63 AUDIO VISUAL SUPPLIE	12,000	0	12,000	.00	.00	12,000.00	.0%
64 SUPPLIES/EQUIPMENT	28,687	847	29,534	847.35	1,596.44	27,090.20	8.3%
65 MEETING SUPPLIES	29,120	0	29,120	836.43	658.57	27,625.00	5.1%
67 TEXTS-BOOKS/DIGITAL	93,323	0	93,323	450.45	116.55	92,756.00	.6%
68 LIBRARY BOOKS	56,405	0	56,405	.00	9,310.37	47,094.63	16.5%
69 PERIODICALS	7,232	0	7,232	724.34	.00	6,507.66	10.0%
6A OFFICE SUPPLIES	47,950	0	47,950	893.01	6,465.74	40,591.25	15.3%
6B OTHER SUPPLIES	57,006	0	57,006	.00	1,669.58	55,336.67	2.9%
70 REPLACEMENT EQUIP	44,022	0	44,022	746.20	.00	43,275.80	1.7%
71 NEW EQUIPMENT	16,835	0	16,835	2,593.00	4,508.78	9,733.22	42.2%
80 DUES AND FEES	87,698	0	87,698	21,402.49	2,260.00	64,035.51	27.0%
GRAND TOTAL	50,559,008	0	50,559,008	3,042,848.36	9,167,043.76	38,349,115.46	24.1%

** END OF REPORT - Generated by Michael Lopes **

PUPIL SERVICES 2023-2024

FOR 2024 99

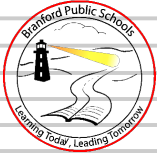
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	4,243,059	0	4,243,059	65,186.13	295,488.92	3,882,383.95	8.5%
11 SALARIES-NONCERTIFID	2,606,464	0	2,606,464	21,895.01	177,155.42	2,407,413.18	7.6%
20 EMPLOYEE BENEFITS	845,670	0	845,670	6,338.81	.00	839,331.50	.7%
30 SITE LICENSE	31,048	0	31,048	.00	2,705.10	28,342.40	8.7%
31 PURCH SVCS	233,980	0	233,980	.00	.00	233,980.00	.0%
32 PURCH SVCS PROF/TECH	418,175	0	418,175	1,542.24	.00	416,632.76	.4%
50 TRANSPORTATION	845,712	0	845,712	.00	.00	845,712.00	.0%
53 COMMUNICATIONS	5,000	0	5,000	.00	2,195.76	2,804.24	43.9%
54 ADVERT/PRINTING/BIND	299	0	299	.00	.00	299.00	.0%
55 TUITIONS	3,072,908	0	3,072,908	5,193.00	.00	3,067,715.00	.2%
56 TRAVEL	4,390	0	4,390	.00	600.00	3,790.00	13.7%
57 OTHER PURCH SVCS	3,232	0	3,232	.00	876.50	2,355.50	27.1%
60 INSTRUCTIONAL SUPPLI	22,600	0	22,600	.00	685.87	21,914.13	3.0%
61 COMPUTER SUPPLIES	500	0	500	.00	.00	500.00	.0%
6A OFFICE SUPPLIES	500	0	500	.00	.00	500.00	.0%
6B OTHER SUPPLIES	10,400	0	10,400	.00	.00	10,400.00	.0%
70 REPLACEMENT EQUIP	3,500	0	3,500	.00	.00	3,500.00	.0%
71 NEW EQUIPMENT	4,700	0	4,700	.00	.00	4,700.00	.0%
80 DUES AND FEES	500	0	500	.00	.00	500.00	.0%
GRAND TOTAL	12,352,636	0	12,352,636	100,155.19	479,707.57	11,772,773.66	4.7%

** END OF REPORT - Generated by Michael Lopes **

Branford Public Schools
 Business Services
 ESSER Funds Status Report
 Aug-23

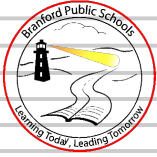
	<u>Budget</u>	<u>ESSER II Expended</u>	<u>ARP ESSER Expended</u>	<u>Balance</u>
Staff Costs				
Summer School	\$ 282,943	\$ 24,007	\$ 195,806	\$ 63,129
Enrichment, Extended Learning	\$ 429,810		\$ 263,991	\$ 165,818
Social Work, Family Engagement	\$ 178,160	\$ 113,288		\$ 64,872
Intervention, Literacy	\$ 640,415	\$ 303,707		\$ 336,709
ELL	\$ 335,306	\$ 214,828		\$ 120,478
Behavior Intervention	\$ 116,471			\$ 116,471
Contact Tracing	\$ 38,888	\$ 38,888		\$ 0
Para wage increase	\$ 275,446	\$ 159,267		\$ 116,179
Bus duty	\$ 31,417	\$ 30,969		\$ 448
Security Guards	\$ 166,611			\$ 166,611
Benefits	\$ 238,423	\$ 111,715	\$ 13,805	\$ 112,903
Staff subtotal	\$ 2,733,889	\$ 996,668	\$ 473,603	\$ 1,263,618
Program Costs				
ESS	\$ 879,000	\$ 301,000		\$ 578,000
COVID supplies, equip.	\$ 113,339	\$ 113,339		\$ -
Indoor Air Quality	\$ -			\$ -
Reading program	\$ 496,450			\$ 496,450
Substitutes	\$ 344,000			\$ 344,000
Summer school supplies, transport	\$ 254,663		\$ 139,708	\$ 114,955
Enrichment supplies, services, transport	\$ 77,224		\$ 52,884	\$ 24,340
Family Engagement supplies, services	\$ 3,000			\$ 3,000
Literacy supplies	\$ 15,325			\$ 15,325
Professional Development	\$ 55,612		\$ 55,612	\$ -
Program subtotal	\$ 2,238,612	\$ 414,339	\$ 248,204	\$ 1,576,069
Total ESSER	\$ 4,972,502	\$ 1,411,008	\$ 721,807	\$ 2,839,687
ESSER II	\$ 1,531,209	\$ 1,411,008		\$ 120,202
ARP ESSER	\$ 3,441,293		\$ 721,807	\$ 2,719,486
Total ESSER	\$ 4,972,502	\$ 1,411,008	\$ 721,807	\$ 2,839,687

Tuition and Transportation Expense Report		BRANFORD PUBLIC SCHOOLS										Fiscal Year Ending June 30, 2024		
Line	FISCAL YEAR 2024 DATA	<===== Tuition and Transportation Expense Month =====>												
TUITION DATA		8/1/23										FINAL 2024		
1	Tuition Budget	3,072,908												3,072,908
2	School Year Expenses	3,016,559												3,016,559
3	Extended Year or Day Expenses	171,918												171,918
4	Total Expenses	3,188,477												3,188,477
5	Projected Balance on 6/30/2024	-115,569												-115,569
TRANSPORTATION DATA														
6	Transportation Budget	845,712												845,712
7	School Year Expenses	676,075												676,075
8	Extended Year or Day Expenses	101,576												101,576
9	Total Expenses	777,650												777,650
10	Projected Balance on 6/30/2024	68,062												68,062
CONSOLIDATED DATA														
11	Combined Budget	3,918,620												3,918,620
12	Combined Expenses	3,966,128												3,966,128
13	Projected Balance on 6/30/2024	-47,508												-47,508



BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
 July 28, 2023

<u>NAME</u>	<u>LOC</u>	<u>YRS OF SVC</u>	<u>ASSIGNMENT</u>	<u>EFFECTIVE DATE</u>	<u>EXPECTED RETURN</u>	<u>REASON</u>
<u>CERTIFIED STAFF YEAR-TO-DATE</u>						
<u>APPOINTMENTS</u>						
Magdalena Fin	BHS		Teacher - Art	8/25/2023		
Amanda Anderson	BHS		School Psychologist	8/25/2023		
Bridget Grenier	BHS		Teacher - Social Studies	8/25/2023		
Mia Bissonnette	BHS		Teacher - Math	8/25/2023		
Christopher Tranberg	CO		Superintendent	7/1/2023		
Imani Jones	MTM		Principal	7/1/2023		
<u>RETIREMENTS</u>						
Rachel Sexton	CO		Assistant Superintendent	9/30/2023		
<u>RESIGNATIONS</u>						
Kayla Evans	BHS		Special Education Teacher	7/14/2023		
<u>TERMINATIONS/NON-RENEWALS</u>						
<u>LEAVES OF ABSENCE</u>						
Lee Panagoulis	BHS		Principal	7/5/2023	INTERMITTENT	
Laura Kaiser	WIS		Teacher - Art	5/2/2023	INTERMITTENT	
Catherine Delucia	WIS		School Psychologist	5/28/2023	10/23/2023	
Nancy Hobbs	JBS		Teacher - First Grade	4/5/2023	INTERMITTENT	
Elise Weisenbach	BHS		Teacher - World Language	2/27/2023	INTERMITTENT	
Belinha DeAbreu	BHS		Teacher - Media	2/4/2023	INTERMITTENT	
Heidi Earle	MRT		Teacher - Special Education	1/4/2023	INTERMITTENT	
Heather Grattan	WIS		School Counselor	1/9/2023	INTERMITTENT	
Maria Fazzino	WIS		Teacher - Grade 5	12/10/2022	INTERMITTENT	
Lee Fitzgibbons	MRT		Teacher - Kindergarten	11/8/2022	INTERMITTENT	
Catherine Hatch	WIS		Teacher - Sixth Grade	10/3/2022	INTERMITTENT	
<u>PENDING DEGREE CHANGES</u>						
Rachel Hanchuruck	MTM		Teacher-Music	8/1/2023		MA
Caitlyn Raffone	MTM		Teacher - Grade 4	7/1/2023		SYC
Monica Pustari	JBS		Teacher - Kindergarten	05/2024		SYC
Elizabeth Tate	JBS		Teacher - Special Education	05/2024		SYC
Christine Glazewski	JBS		Instructional Math Coach	05/2024		SYC
Christina Natale	MTM		Teacher - Grade 1	5/1/2024		MA
Jenny Denicola	MRT		Art Teacher	12/1/2024		SYC



BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
 July 28, 2023

<u>NAME</u>	<u>LOC</u>	<u>YRS OF SVC</u>	<u>ASSIGNMENT</u>	<u>EFFECTIVE DATE</u>	<u>EXPECTED RETURN</u>	<u>REASON</u>
<u>NON-CERTIFIED STAFF YEAR-TO-DATE</u>						
<u>APPOINTMENTS</u>						
Shannon Rosario	CO		Payroll & Benefits Specialist	8/7/2023		
Jessica Pantani	BHS		Dance Team Assistant Coach	7/19/2023		
Ethan Lopez	JBS		Summer Custodian	7/10/2023		
Brendan Lopez	JBS		Summer Custodian	7/10/2023		
Michael Latham	MRT		Part Time Custodian	7/5/2023		
Lyndsay O'Neill	INS		Secretary 12mth	7/6/2023		
Tenisha Biggs	CO		HR Specialist	7/1/2023		
Bianca Whitaker	SAE		Summer - Child Educator	6/19/2023		
Catherine Bosco	SAE		Summer - ESOL Teacher	6/19/2023		
Carmel Natelli	DIS		Substitute Nurse	6/9/2023		
Marie Compton	WIS		Book Keeper	6/24/2023		
<u>RETIREMENTS</u>						
Paul Montelius	BHS		Full Time Custodian	6/30/2023		
Joanne Montelius	INS		Special Education Paraprofessional	8/1/2023		
<u>RESIGNATIONS</u>						
Melanie Spisto	JBS		Paraprofessional	7/28/2023		
Laura Lynch	SAE		Program Assistant	7/13/2023		
Scott Krebs	MRT		Paraprofessional	7/13/2023		
Maria Cifarelli	JBS		Paraprofessional	6/30/2023		
Kent Jackson	BHS		Track & Field Head Coach	6/28/2023		
Karen Landry Albert	INS		Job Coach	6/20/2023		
Madeline Nazario	MRT		Special Education Paraprofessional	6/14/2023		
Ronald Lecointe	BHS		Assistant Football Coach	6/14/2023		
Brendan Cassidy	SAE		Part Time Security Guard	6/14/2023		
Chelsea Dacey	WIS		Spring Drama Choreographer	6/9/2023		
Juan Leon Munoz	BHS		Assistant Girls Soccer Coach	6/7/2023		
Rebecca Vitale	BHS		Assistant Girls Soccer Coach	6/4/2023		
<u>TERMINATIONS/NON-RENEWALS</u>						
<u>LEAVES OF ABSENCE</u>						
Anne Leblanc-Frohlich	MRT		Paraprofessional	4/17/2023	8/21/2023	
Laura Tressel Carbone	JBS		Secretary	1/18/2023	INTERMITTENT	
Pamela VanWinkle	MTM		Paraprofessional	1/11/2023	INTERMITTENT	
Blair Donahue	JBS		Technology Coordinator	11/1/2022	INTERMITTENT	