

**BRANFORD BOARD OF EDUCATION
BUDGET WORKSHOP/PERSONNEL & FINANCE
COMMITTEE MEETING**

WEDNESDAY 6:30 PM February 14, 2024	Walsh Intermediate School Cafeteria 185 Damascus Road Branford, CT 06405
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To locate agendas and to access/view meetings please go to
<https://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. 2023/2024 Monthly Expenditures
 - B. 2023/2024 Special Education Tuition & Transportation Monthly Expenditures
 - C. Personnel Report
 - D. ESSER Report
 - E. Further Discussion and if Applicable, Recommend FY 25 Operating & Capital Budget to Full Board for Approval
- 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 as 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.

CONSOLIDATED BUDGET - 2023-2024

FOR 2024 99

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	27,592,489	0	27,592,489	13,266,115.65	13,797,580.11	528,793.71	98.1%
11 SALARIES-NONCERTIFID	9,041,194	-7,367	9,033,827	4,398,729.42	3,503,053.77	1,132,043.54	87.5%
20 EMPLOYEE BENEFITS	11,894,914	-230,000	11,664,914	7,063,671.54	3,212,675.10	1,388,567.73	88.1%
21 WORKERS COMPENSATION	239,316	0	239,316	239,316.00	.00	.00	100.0%
30 SITE LICENSE	589,545	3,792	593,337	461,478.39	98,751.62	33,106.94	94.4%
31 PURCH SVCS	991,050	-8,780	982,270	333,275.11	476,258.95	172,735.44	82.4%
32 PURCH SVCS PROF/TECH	934,276	-25,069	909,207	349,567.81	242,866.42	316,772.82	65.2%
40 UTILITIES-WATER GAS	1,454,910	0	1,454,910	700,088.63	745,396.77	9,424.60	99.4%
41 TRASH/SNOW REMOVAL	75,000	0	75,000	30,635.51	17,220.42	27,144.07	63.8%
42 PURCH SVCS REPAIR	857,758	91,600	949,358	541,606.31	215,425.27	192,326.42	79.7%
43 RENTALS	50,250	1,276	51,526	35,604.72	20,894.28	-4,973.00	109.7%
50 TRANSPORTATION	3,516,211	3,415	3,519,626	1,473,755.90	1,451,459.52	594,411.03	83.1%
52 LIABILITY	580,750	0	580,750	539,112.00	23,676.00	17,962.00	96.9%
53 COMMUNICATIONS	273,287	7,446	280,733	166,530.70	86,092.15	28,109.75	90.0%
54 ADVERT/PRINTING/BIND	17,628	0	17,628	8,706.45	1,669.00	7,252.05	58.9%
55 TUITIONS	3,452,565	33,367	3,485,932	1,939,263.04	97,141.00	1,449,527.92	58.4%
56 TRAVEL	18,941	-2,050	16,891	7,376.76	1,957.51	7,556.65	55.3%
57 OTHER PURCH SVCS	54,557	19,072	73,629	35,851.53	7,711.21	30,066.26	59.2%
60 INSTRUCTIONAL SUPPLI	521,172	15,160	536,332	345,406.18	51,991.92	138,934.16	74.1%
61 COMPUTER SUPPLIES	67,753	6,350	74,103	40,073.74	9,822.93	24,205.83	67.3%
62 BUILD MAIN SUPPLIES	188,200	47,554	235,754	171,942.87	49,715.72	14,095.41	94.0%
63 AUDIO VISUAL SUPPLIE	12,000	-1,400	10,600	986.04	307.20	9,306.76	12.2%
64 SUPPLIES/EQUIPMENT	28,687	-14,372	14,315	10,163.00	1,122.82	3,028.73	78.8%
65 MEETING SUPPLIES	29,120	0	29,120	18,238.50	214.01	10,667.49	63.4%
67 TEXTS-BOOKS/DIGITAL	93,323	4,223	97,546	33,349.84	2,115.59	62,080.62	36.4%
68 LIBRARY BOOKS	56,405	1,937	58,342	35,142.44	8,896.19	14,303.81	75.5%
69 PERIODICALS	7,232	0	7,232	4,410.97	.00	2,821.03	61.0%
6A OFFICE SUPPLIES	48,450	2,231	50,681	18,039.84	8,416.46	24,224.48	52.2%
6B OTHER SUPPLIES	67,406	1,513	68,919	22,815.96	8,685.92	37,417.37	45.7%
70 REPLACEMENT EQUIP	47,522	27,758	75,280	60,104.64	96,791.83	-81,616.16	208.4%
71 NEW EQUIPMENT	21,535	20,682	42,217	51,453.29	6,514.00	-15,750.10	137.3%
80 DUES AND FEES	88,198	1,662	89,860	53,374.04	5,583.22	30,902.91	65.6%
81 SUBSIDY	0	0	0	.00	3,974.00	-3,974.00	100.0%
GRAND TOTAL	62,911,644	0	62,911,644	32,456,186.82	24,253,980.91	6,201,476.27	90.1%

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

GENERAL OPERATIONS - 2023-2024

FOR 2024 99

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	23,349,430	0	23,349,430	11,185,802.84	11,599,994.13	563,633.50	97.6%
11 SALARIES-NONCERTIFID	6,434,730	6,000	6,440,730	3,412,538.29	2,494,591.31	533,600.48	91.7%
20 EMPLOYEE BENEFITS	11,049,244	-230,000	10,819,244	6,802,534.71	2,951,933.67	1,064,775.68	90.2%
21 WORKERS COMPENSATION	239,316	0	239,316	239,316.00	.00	.00	100.0%
30 SITE LICENSE	558,498	3,792	562,289	453,757.53	96,461.52	12,070.40	97.9%
31 PURCH SVCS	757,070	-8,780	748,290	246,327.24	329,249.97	172,712.29	76.9%
32 PURCH SVCS PROF/TECH	516,101	-3,069	513,032	217,066.84	59,765.90	236,199.31	54.0%
40 UTILITIES-WATER GAS	1,454,910	0	1,454,910	700,088.63	745,396.77	9,424.60	99.4%
41 TRASH/SNOW REMOVAL	75,000	0	75,000	30,635.51	17,220.42	27,144.07	63.8%
42 PURCH SVCS REPAIR	857,758	91,600	949,358	541,606.31	215,425.27	192,326.42	79.7%
43 RENTALS	50,250	1,276	51,526	35,604.72	20,894.28	-4,973.00	109.7%
50 TRANSPORTATION	2,670,499	3,415	2,673,914	1,088,250.82	1,451,459.52	134,204.11	95.0%
52 LIABILITY	580,750	0	580,750	539,112.00	23,676.00	17,962.00	96.9%
53 COMMUNICATIONS	268,287	7,446	275,733	164,745.93	83,789.87	27,196.80	90.1%
54 ADVERT/PRINTING/BIND	17,329	0	17,329	8,547.85	1,669.00	7,111.65	59.0%
55 TUITIONS	379,657	0	379,657	260,946.00	97,141.00	21,570.00	94.3%
56 TRAVEL	14,551	-900	13,651	6,783.28	1,386.85	5,480.79	59.9%
57 OTHER PURCH SVCS	51,325	19,072	70,397	26,357.08	6,480.91	37,559.01	46.6%
60 INSTRUCTIONAL SUPPLI	498,572	15,160	513,732	337,919.34	50,907.02	124,905.90	75.7%
61 COMPUTER SUPPLIES	67,253	0	67,253	33,224.24	9,822.93	24,205.83	64.0%
62 BUILD MAIN SUPPLIES	188,200	47,554	235,754	171,942.87	49,715.72	14,095.41	94.0%
63 AUDIO VISUAL SUPPLIE	12,000	-1,400	10,600	986.04	307.20	9,306.76	12.2%
64 SUPPLIES/EQUIPMENT	28,687	-14,372	14,315	10,163.00	1,122.82	3,028.73	78.8%
65 MEETING SUPPLIES	29,120	0	29,120	18,238.50	214.01	10,667.49	63.4%
67 TEXTS-BOOKS/DIGITAL	93,323	4,223	97,546	33,349.84	2,115.59	62,080.62	36.4%
68 LIBRARY BOOKS	56,405	1,937	58,342	35,142.44	8,896.19	14,303.81	75.5%
69 PERIODICALS	7,232	0	7,232	4,410.97	.00	2,821.03	61.0%
6A OFFICE SUPPLIES	47,950	2,231	50,181	18,016.86	8,416.46	23,747.46	52.7%
6B OTHER SUPPLIES	57,006	1,513	58,519	21,946.38	8,685.92	27,886.95	52.3%
70 REPLACEMENT EQUIP	44,022	29,408	73,430	60,104.64	96,791.83	-83,466.66	213.7%
71 NEW EQUIPMENT	16,835	23,382	40,217	51,134.54	6,514.00	-17,431.35	143.3%
80 DUES AND FEES	87,698	512	88,210	51,190.17	5,583.22	31,436.78	64.4%
81 SUBSIDY	0	0	0	.00	3,974.00	-3,974.00	100.0%
GRAND TOTAL	50,559,008	0	50,559,008	26,807,791.41	20,449,603.30	3,301,612.87	93.5%

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

PUPIL SERVICES - 2023-2024

FOR 2024 99

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
10 SALARIES - CERTIFIED	4,243,059	0	4,243,059	2,080,312.81	2,197,585.98	-34,839.79	100.8%
11 SALARIES-NONCERTIFID	2,606,464	-13,367	2,593,097	986,191.13	1,008,462.46	598,443.06	76.9%
20 EMPLOYEE BENEFITS	845,670	0	845,670	261,136.83	260,741.43	323,792.05	61.7%
30 SITE LICENSE	31,048	0	31,048	7,720.86	2,290.10	21,036.54	32.2%
31 PURCH SVCS	233,980	0	233,980	86,947.87	147,008.98	23.15	100.0%
32 PURCH SVCS PROF/TECH	418,175	-22,000	396,175	132,500.97	183,100.52	80,573.51	79.7%
50 TRANSPORTATION	845,712	0	845,712	385,505.08	.00	460,206.92	45.6%
53 COMMUNICATIONS	5,000	0	5,000	1,784.77	2,302.28	912.95	81.7%
54 ADVERT/PRINTING/BIND	299	0	299	158.60	.00	140.40	53.0%
55 TUITIONS	3,072,908	33,367	3,106,275	1,678,317.04	.00	1,427,957.92	54.0%
56 TRAVEL	4,390	-1,150	3,240	593.48	570.66	2,075.86	35.9%
57 OTHER PURCH SVCS	3,232	0	3,232	9,494.45	1,230.30	-7,492.75	331.8%
60 INSTRUCTIONAL SUPPLI	22,600	0	22,600	7,486.84	1,084.90	14,028.26	37.9%
61 COMPUTER SUPPLIES	500	6,350	6,850	6,849.50	.00	.00	100.0%
6A OFFICE SUPPLIES	500	0	500	22.98	.00	477.02	4.6%
6B OTHER SUPPLIES	10,400	0	10,400	869.58	.00	9,530.42	8.4%
70 REPLACEMENT EQUIP	3,500	-1,650	1,851	.00	.00	1,850.50	.0%
71 NEW EQUIPMENT	4,700	-2,700	2,000	318.75	.00	1,681.25	15.9%
80 DUES AND FEES	500	1,150	1,650	2,183.87	.00	-533.87	132.4%
GRAND TOTAL	12,352,636	0	12,352,636	5,648,395.41	3,804,377.61	2,899,863.40	76.5%

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

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	9/1/23	10/1/23	11/1/23	12/1/23	1/1/24	2/1/24	3/1/24	4/1/24	5/1/24	6/1/24	FINAL 2024
1	Tuition Budget	3,072,908	3,092,908	3,092,908	3,106,275	3,106,275	3,106,275	3,106,275					3,106,275
2	School Year Expenses	3,016,559	3,213,081	3,274,391	3,255,327	3,291,252	3,291,581	3,319,047					3,319,047
3	Extended Year or Day Expenses	171,918	184,123	194,748	220,628	222,425	222,425	222,425					222,425
4	Total Expenses	3,188,477	3,397,203	3,469,138	3,475,955	3,513,676	3,514,005	3,541,471					3,541,471
5	Projected Balance on 6/30/2024	-115,569	-304,295	-376,230	-369,680	-407,401	-407,730	-435,196					-435,196
TRANSPORTATION DATA													
6	Transportation Budget	845,712	845,712	845,712	845,712	845,712	845,712	845,712					845,712
7	School Year Expenses	676,075	720,415	710,600	738,250	730,224	730,224	715,176					715,176
8	Extended Year or Day Expenses	101,576	61,124	61,124	88,734	90,901	90,901	90,901					90,901
9	Total Expenses	777,650	781,539	771,724	826,984	821,125	821,125	806,077					806,077
10	Projected Balance on 6/30/2024	68,062	64,173	73,988	18,728	24,587	24,587	39,635					39,635
CONSOLIDATED DATA													
11	Combined Budget	3,918,620	3,938,620	3,938,620	3,951,987	3,951,987	3,951,987	3,951,987					3,951,987
12	Combined Expenses	3,966,128	4,178,742	4,240,862	4,302,939	4,334,802	4,335,131	4,347,548					4,347,548
13	Projected Balance on 6/30/2024	-47,508	-240,122	-302,242	-350,952	-382,815	-383,144	-395,561					-395,561



**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
February 1, 2024**

<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>						
Vanessa Hunter	BHS		Math Teacher	1/8/2024		
Angelica Liguori	MRT		Social Worker	1/2/2024		
Abigail DiSalvo	BHS		School Psychologist	12/11/2023		
Allison Moran	CO		Assistant Superintendent	10/1/2023		
Katie Wagner	CO		Acting Curriculum Coordinator	9/1/2023		
Sean Kennedy	CO		Acting Athletic Director	8/28/2023		
Brittany Sullivan	JBS		Special Education Teacher	8/25/2023		
Jonathan Corbett	BHS		Teacher - Physics	8/25/2023		
Daria Ague	BHS		Teacher - Chemistry	8/25/2023		
Shannon Carey	BHS		Teacher - Math	8/25/2023		
Jessica Cyr	BHS		Special Education Teacher	8/25/2023		
Anthony Ruglio	WIS		Teacher - PE/Health	8/25/2023		
Ashley Marinaro	WIS		Assistant Principal	8/1/2023		
Christine Bjork	SAE		Director	7/1/2023		
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>						
Debra Beckquist	MTM	27	Kindergarten Teacher	2/16/2024		
Lisa Sandler	BHS	15	Math Teacher	12/10/2023		
Ellen Greenberg	JBS	38	Special Education Teacher	8/4/2023		
Rachel Sexton	CO	5	Assistant Superintendent	9/30/2023		
<u>RESIGNATIONS</u>						
Lisa Salzano	JBS	11	Elementary Behavior Interventionist	1/28/2024		
Michelle Ryan Muniz	BHS	1.5	School Counselor	1/16/2024		
Cheryl Briganti	WIS	13	School Psychologist	11/17/2023		
Amanda Anderson	BHS	-	School Psychologist	11/10/2023		
Thomas Ermini	BHS	11	Athletic Director	9/1/2023		
Sean Kennedy	WIS	11	PE/Health Teacher	8/27/2023		
Ashley Marinaro	BHS	10	Curriculum Coordinator	7/31/2023		
Nick Farrell	BHS	2	Physics Teacher	7/28/2023		
Kayla Evans	BHS	5	Special Education Teacher	7/14/2023		
<u>TERMINATIONS/NON-RENEWALS</u>						
<u>LEAVES OF ABSENCE</u>						
Suzanne Botta	WIS		Teacher - Science Coach	2/7/2024	2/14/2024	
Cynthia Lerman	MRT		Teacher - Grade 4	4/24/2024	10/1/2024	
Dianibel Aviles	DIS		Student Services Coordinator	12/18/2023	INTERMITTENT	
Erica Rascati	JBS		Teacher - Grade 4	3/15/2024	6/10/2024	
Amanda Lenzi	JBS		Teacher - Grade 1	3/10/2024	06/10/2024	
Angela Nilsson	MTM		Kindergarten Teacher	2/21/2024	05/15/2024	
Oishi Gomes	MTM		Teacher - Grade 2	11/17/2023	2/22/2024	



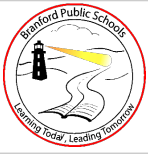
**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
February 1, 2024**

<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>
Kathleen Banca	WIS		Music Teacher	10/18/2023	INTERMITTENT	
Donna Roy	BHS		Art Teacher	10/4/2023	INTERMITTENT	
Michelle Ryan-Muniz	BHS		Guidance Counselor	12/4/2023	1/2/2024	
Rebecca Aforismo	MTM		Teacher - Grade 2	10/19/2023	02/05/2024	
Nancy Noroko	WIS		Teacher - Math	9/25/2023	10/10/2023	
Amy Bateson	MRT		Teacher - Grade 3	9/25/2023	INTERMITTENT	
Lisa Salzano	JBS		Teacher - Behavior Interventionist	9/21/2023	INTERMITTENT	
Robin Axtell	WIS		Teacher - Grade 5	9/7/2023	INTERMITTENT	
Karen Greco	BHS		Teacher - English	9/6/2023	INTERMITTENT	
Lee Panagoulas	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>						
Erica O'Brien	BHS		Science Teacher	6/1/2024		SYC
Savannah Beecher	WIS		Special Education Teacher	5/1/2024		SYC
Katherine Matheson	BHS		Special Education Teacher	5/1/2024		SYC
Sarah Bertolini	INS		School Psychologist	5/1/2024		SYC
Rachel Tyrrel	JBS		Special Education Teacher	5/1/2024		Ed.D
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
<u>NON-CERTIFIED STAFF YEAR-TO-DATE</u>						
<u>APPOINTMENTS</u>						
Brett Joly	BHS		Assistant Boys Outdoor Track Coach	3/1/2024		
Daniel Rowe	DIS		Technology Coordinator	2/5/2024		
Cameron Krebs	FRC		SACC Program Aide Floater	1/30/2024		
Jonathan Cheng	DIS		Part Time IT Help Desk Technician	1/29/2024		
Michael Lucibello	INS		Part Time Custodian	1/24/2024		
Michael Gilbert	SAE		Security Guard	1/22/2024		
Kyleen Crowe	WIS		Special Educational Paraprofessional	1/22/2024		
Melissa Starkweather	SAE		ESOL Teacher	1/16/2024		
Christina Kydon	SAE		Security Guard	1/16/2024		
Alanna Arnold	MTM		Literacy/Instructional Aide Paraprofessional	1/3/2024		
Ann Bickell	FRC		Parent Educator	1/3/2024		
Michelle Hurteau	DIS		Substitute Nurse	1/2/2024		
Arijan Kandic	JBS		Literacy/Instructional Aide Paraprofessional	1/2/2024		
Michael Klarman	MTM		Security Guard	12/18/2023		
Brendan Krom	DIS		Videographer	12/14/2023		



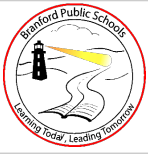
**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
February 1, 2024**

NAME	LOC	YRS OF SVC	ASSIGNMENT	EFFECTIVE DATE	EXPECTED RETURN	REASON
Alayna Boileau	FRC		SACC Program Aide Floater	12/4/2023		
Heather Wells-Sweeney	MRT		Special Educational Paraprofessional	12/4/2023		
Sophia Coppola	WIS		Spring Drama Choreographer	11/20/2023		
Reynaldo Trinidad	MTM		General Edu. Behavior Support Paraprofessional	11/20/2023		
Dawn Macleod	CO		Payroll Supervisor	11/13/2023		
Marissa Dematteo	MTM		Special Educational Paraprofessional	11/8/2023		
Amanda Lakatos	MTM		Special Educational Paraprofessional	11/6/2023		
William Watts	BHS		Chemical Hygiene Officer	11/3/2023		
Paul Proto	MRT		Part Time Custodian	11/13/2023		
Brendan Leddy	CO		Facilities Director	11/27/2023		
John Raymond	MTM		Part Time Custodian	10/30/2023		
Veronica Aleman	SAE		Family Literacy Aide	10/28/2023		
Nicholas Ristaino	JBS		Part Time Custodian	10/25/2023		
Chelsea Ochman	FRC		Assistant Teacher	10/11/2023		
Genevieve O'Connell	DIS		Substitute Nurse	10/6/2023		
Brooke St. Pierre	INS		ABA Paraprofessional	9/28/2023		
Chelsie Worthy	MTM		Secretary - 10 months	9/27/2023		
Maria Hoyt	MTM		Kindergarten Aide Paraprofessional	9/20/2023		
Lauren Toussa	SAE		ESOL Teacher	9/19/2023		
Michael Beckquist	BHS		Assistant Football Coach	9/11/2023		
Taylor Brown	BHS		Assistant Girl's Soccer Coach	9/7/2023		
Danielle Ardizzone	FRC		Secretary - 10 months	9/11/2023		
Bernardine Kane	MTM		Special Educational Paraprofessional	9/6/2023		
Frank Berretta	SAE		Security Guard	9/5/2023		
Gerling Daniels	INS		Registered Behavior Technician	8/30/2023		
Abigail Robinson	JBS		Special Educational Paraprofessional	8/29/2023		
Christina Pagliarulo	MTM		Special Educational Paraprofessional	8/29/2023		
Dakota Miller	INS		Special Educational Paraprofessional	8/28/2023		
Taylor Moore	BHS		Assistant Girl's Soccer Coach	8/24/2023		
Simona Nerney	BHS		Receptionist	8/23/2023		
Mayra Martinez	MRT		Special Educational Paraprofessional	8/28/2023		
Maureen Shields	BHS		Athletic Event Worker	8/28/2023		
Ethan Boileau	MRT		Special Educational Paraprofessional	8/28/2023		
Suzanne DeLuca	SAE		Lead Program Assistant	8/21/2023		
Ashley Bussey	MRT		Paraprofessional	8/28/2023		
Ashley Pantaleo	BHS		Special Educational Paraprofessional	8/28/2023		
Jason Joseph	BHS		Assistant Football Coach	8/14/2023		
Lisa Finnegan	SAE		ESOL Teacher	8/14/2023		
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		
RETIREMENTS						
Donald Neel	CO	7	Chief Operating Officer	2/2/2024		



**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
February 1, 2024**

<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>
Cathy Young	JBS	26	Literacy/Instructional Aide Paraprofessional	1/3/2024		
Anne Leblanc-Frohlich	MRT	3	Literacy/Instructional Aide Paraprofessional	11/30/2024		
Thomas Vailette	WIS	23	First Shift Custodian/Groundskeeper	9/25/2023		
Laura Tressel Carbone	JBS	12	Secretary (10 month)	8/7/2023		
Paul Montelius	BHS	12	Full Time Custodian	6/30/2023		
Joanne Montelius	INS	24	Special Education Paraprofessional	8/1/2023		
<u>RESIGNATIONS</u>						
Stephen Degrand	BHS		Security Guard	1/11/2024		
Sara Guglietti	MTM		Library Aide	11/10/2023		
Isabella Barron	MRT		Special Education Paraprofessional	11/3/2023		
Julie Ristaino	JBS		Kindergarten Aide	11/1/2023		
Daniel Garitta	BHS		Special Education Paraprofessional	10/24/2023		
Salvatore Viglione	MTM		Part Time Security Guard	10/20/2023		
Scott Medeiros	BHS		Assistant Girls Basketball Coach	10/19/2023		
Andrew Marotti	WIS		Computer Coordinator	10/19/2023		
William Benni	MTM		Special Education Paraprofessional	10/13/2023		
Jennifer Piercey	CO		Payroll Supervisor	10/12/2023		
Liam Cotter	MTM		Special Education Paraprofessional	9/22/2023		
Coire Parmentier	MRT		Literacy/Instructional Aide Paraprofessional	9/13/2023		
Blair Donahue	JBS		Computer Coordinator	9/8/2023		
Gerling Daniels	INS		Special Education ABA Paraprofessional	8/29/2023		
Lisette Perrotti	MTM		Special Education Paraprofessional	8/28/2023		
Shannon Chambers	MTM		Literacy/Instructional Aide Paraprofessional	8/21/2023		
Sara Diiorio	MTM		Kindergarten Aide	8/21/2023		
Austin Vitelli	JBS		Special Education Paraprofessional	8/15/2023		
Ivelys Abrams	WIS		Special Education Paraprofessional	8/14/2023		
Linda Sisson	MTM		Literacy/Instructional Aide Paraprofessional	8/7/2023		
Stephanie Dudack	MTM		Literacy/Instructional Aide Paraprofessional	8/4/2023		
Mason Traca	JBS		Part Time Custodian	8/4/2023		
Sarah Lin	INS		ABA Special Education Paraprofessional	8/2/2023		
Laura Fennell	MTM		Paraprofessional	8/1/2023		
Cristina Finucane	MRT		Paraprofessional	8/1/2023		
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>						
John Raymond	MTM		Part Time Custodian	1/25/2024		
Nicole Burk	INS		FRC Parent Educator	11/3/2023		
Anna Milne	MTM		Literacy/Instructional Aide Paraprofessional	10/13/2023		

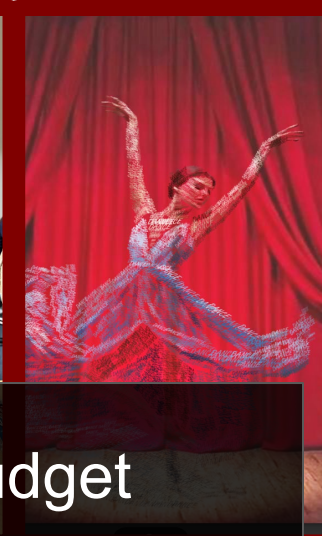
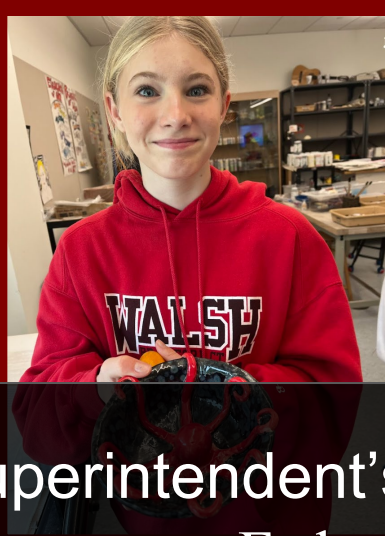


**BRANFORD PUBLIC SCHOOLS
MONTHLY PERSONNEL REPORT 2023-2024
February 1, 2024**

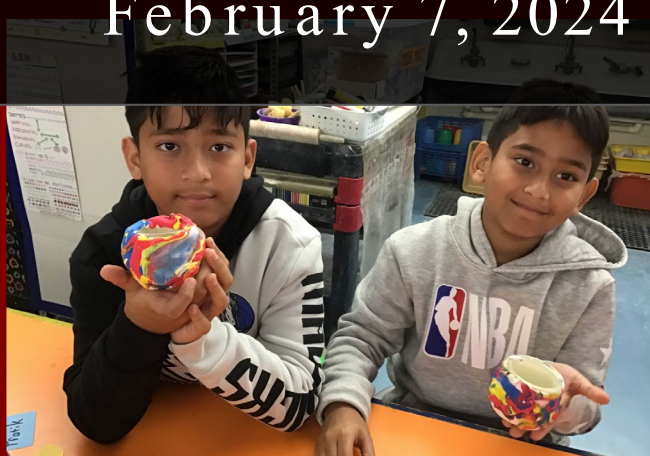
<u>NAME</u>	<u>LOC</u>	<u>YRS OF SVC</u>	<u>ASSIGNMENT</u>	<u>EFFECTIVE DATE</u>	<u>EXPECTED RETURN</u>	<u>REASON</u>
<u>LEAVES OF ABSENCE</u>						
Gary Melillo	JBS		Secretary	2/16/2024	04/01/2024	
Stacy Smith	WIS		Special Education Paraprofessional	11/20/2023	INTERMITTENT	
Karen Palluzzi	JBS		Pre-K Aide Paraprofessional	10/4/2023	INTERMITTENT	
Julietta Carugo	JBS		ELL Paraprofessional	9/15/2023	11/20/2023	
Margaret Taylor	BHS		Secretary	8/23/2023	INTERMITTENT	
Pamela VanWinkle	MTM		Paraprofessional	1/11/2023	INTERMITTENT	

Branford Public Schools
 Business Services
 ESSER Funds Status Report
 Feb-24

	<u>Budget</u>	<u>ESSER II Expended</u>	<u>ARP ESSER Expended</u>	<u>Balance</u>
Staff Costs				
Summer School	\$ 282,943	\$ 24,007	\$ 230,505	\$ 28,430
Enrichment, Extended Learning	\$ 429,810		\$ 331,130	\$ 98,680
Social Work, Family Engagement	\$ 178,160	\$ 113,288	\$ 29,952	\$ 34,920
Intervention, Literacy	\$ 640,415	\$ 303,707	\$ 139,901	\$ 196,807
ELL	\$ 335,306	\$ 214,828	\$ 45,822	\$ 74,656
Behavior Intervention	\$ 116,471		\$ 20,213	\$ 96,258
Contact Tracing	\$ 38,888	\$ 38,888		\$ -
Para wage increase	\$ 275,446	\$ 278,797		\$ (3,351)
Bus duty	\$ 31,417	\$ 31,641		\$ (223)
Security Guards	\$ 166,611		\$ 53,529	\$ 113,082
Benefits	\$ 238,424	\$ 111,715	\$ 67,495	\$ 59,213
Staff subtotal	\$ 2,733,890	\$ 1,116,870	\$ 918,545	\$ 698,472
Program Costs				
ESS	\$ 879,000	\$ 301,000	\$ 343,500	\$ 234,500
COVID supplies, equip.	\$ 113,339	\$ 113,339		\$ -
Indoor Air Quality	\$ -		\$ -	\$ -
Reading program	\$ 496,450		\$ -	\$ 496,449
Substitutes	\$ 344,000		\$ 236,628	\$ 107,372
Summer school supplies, transport	\$ 254,663		\$ 255,337	\$ (674)
Enrichment supplies, services, transport	\$ 77,224		\$ 59,418	\$ 17,805
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	\$ 950,495	\$ 873,777
Total ESSER	\$ 4,972,502	\$ 1,531,209	\$ 1,869,040	\$ 1,572,249
ESSER II	\$ 1,531,209	\$ 1,531,209		\$ -
ARP ESSER	\$ 3,441,293		\$ 1,869,040	\$ 1,572,253
Total ESSER	\$ 4,972,502	\$ 1,531,209	\$ 1,869,040	\$ 1,572,253



Superintendent's Proposed Budget February 7, 2024



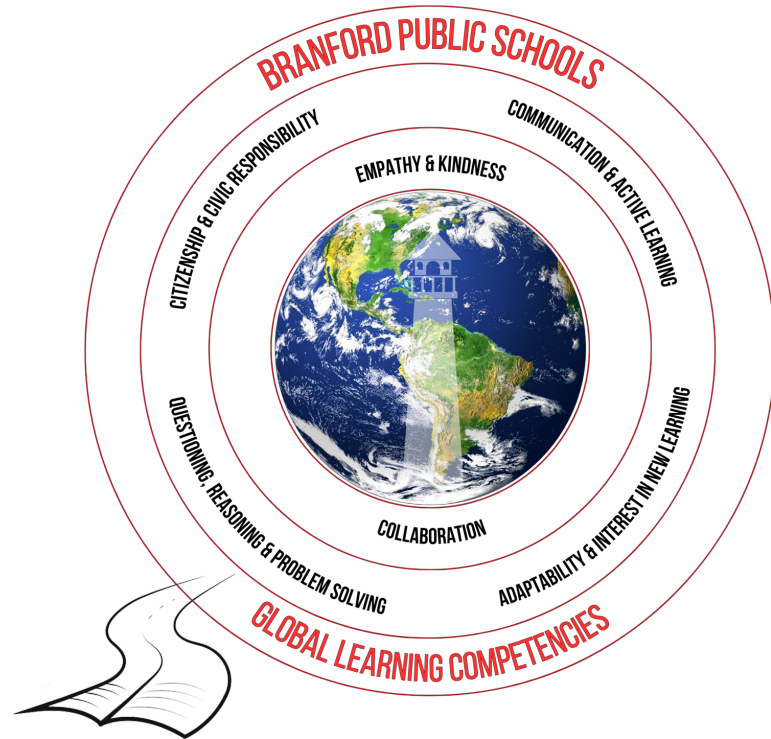
Mission, Vision and Global Learning Competencies

Mission

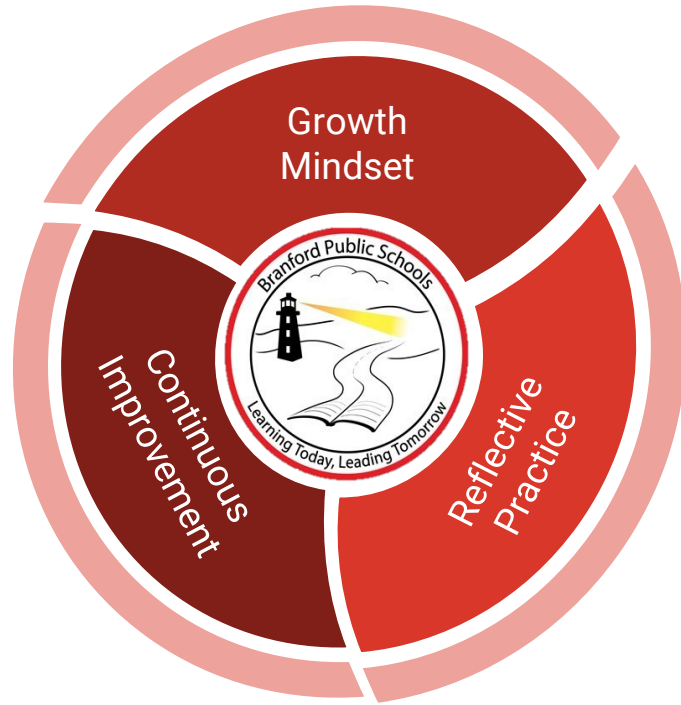
We, the members of the Branford Public School community, are committed to developing lifelong learners who are capable and confident, who contribute to their community, and who succeed in a changing global society.

Vision

Learning Today, Leading Tomorrow



Core Values and Definition of Deeper Learning



Definition of Deeper Learning

- Focuses on intrinsic motivation, passion, and reason as the drivers of the pursuit of learning.
- Provides ongoing skills development and recognition of progress along the way.
- Includes hands-on learning by doing and practice.
- Incorporates mentoring, feedback, and support through all aspects of the learning process.
- Requires appropriate resources to facilitate learning.
- Flourishes within a culture of optimism and support.

Strategic Coherence Plan Goals

BRANFORD PUBLIC SCHOOLS STRATEGIC COHERENCE PLAN

2024 - 2028



1. Ensure equal opportunity for growth and development for all Branford students.
2. Align the key systems in the District to support the student acquisition of the Global Learning Competencies through the implementation of the Definition of Deep Learning.
3. Improve the process and tools used to communicate and engage critical stakeholders.



Strategies at a Glance

1

Goal 1	Goal 2	Goal 3
1. Develop a guaranteed and viable curriculum across grade levels and content areas.	1. Create systems for the measurement and evaluation of the district's global learning competencies.	1. Improve accessibility to District and school communications.
2. Utilize technology as a tool to enhance student learning.	2. Improve district and school climate.	2. Strengthen presence and partnerships with the larger Branford Community.
3. Integrate culturally responsive learning opportunities for all.	3. Develop robust systems for recruiting, retention and staff support.	3. Provide opportunities for stakeholder engagement and feedback.
4. Enhance support systems to address academic and social and emotional learning needs of students.	4. Provide facilities that shape the path for the future of education.	4. Increase frequency and expand scope of sharing district highlights.
5. Create experiences for transformational job -embedded professional learning for faculty and staff.	5. Reimagine and implement programs of study that prepare students for a rapidly changing global society.	5. Develop systems for connectivity with alumni.





“The better we get at getting better, the
faster we will get better”.

– Douglas Engelbart



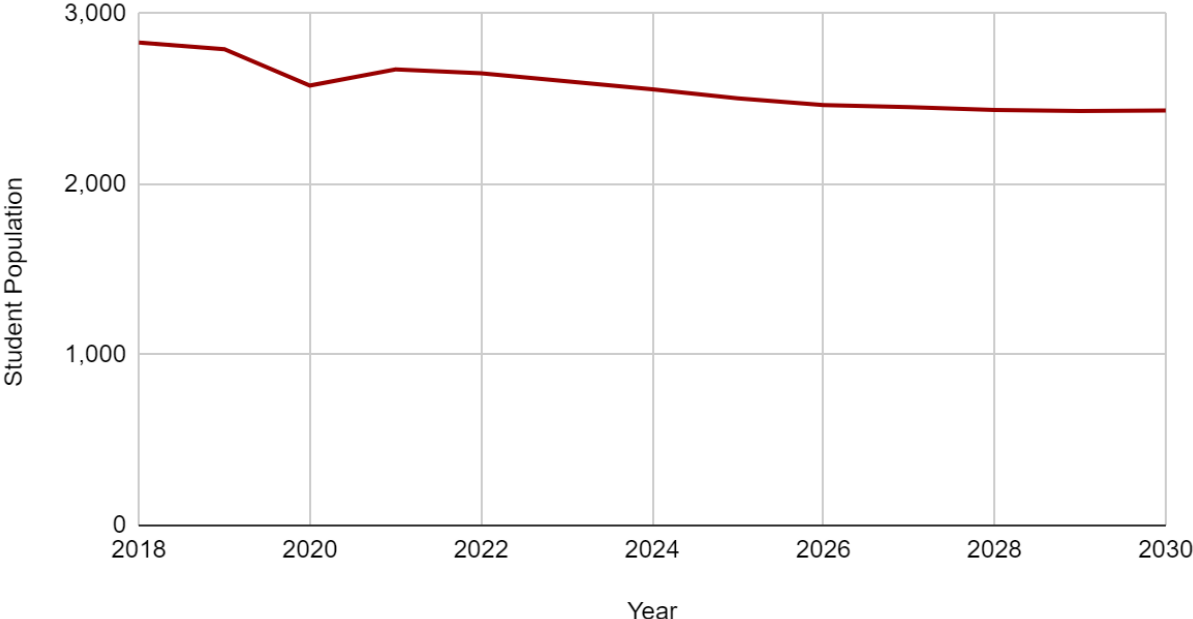
Student Enrollment

	December 2021	December 2022	December 2023
Elementary	970	994	954
WIS	792	767	794
BHS	819	833	793
Total	2,581	2,594	2,541



Student Enrollment

Enrollment Projection



High Needs Population

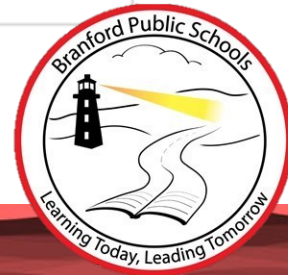
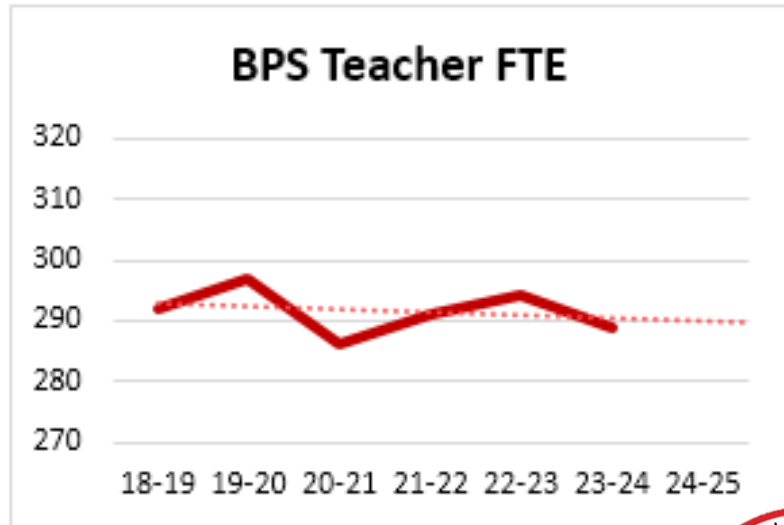
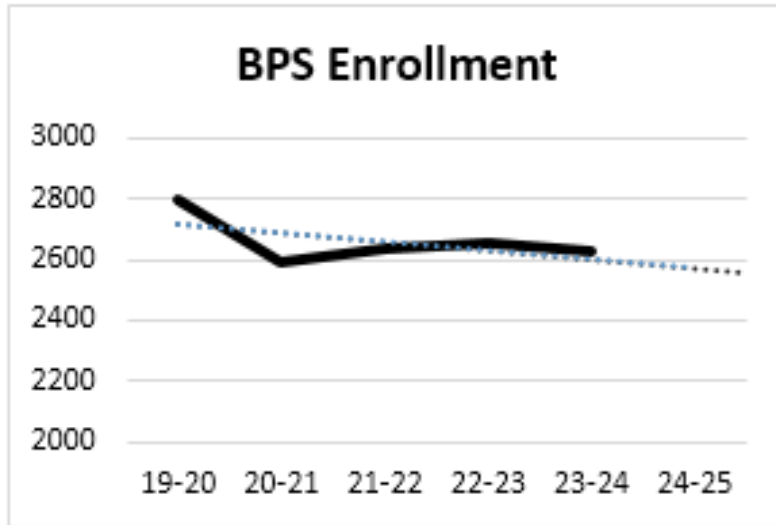
Year	High Needs Population
2012-2013	32.5%
2022-2023	46.7%
2023-2024	46.8%

High Needs	Count	Pct
Multilingual Learners	195	7.4%
Special Education	366	13.9%
Federal Lunch Subsidy	967	36.8%
Unduplicated Total 23-24	1196	45.6%

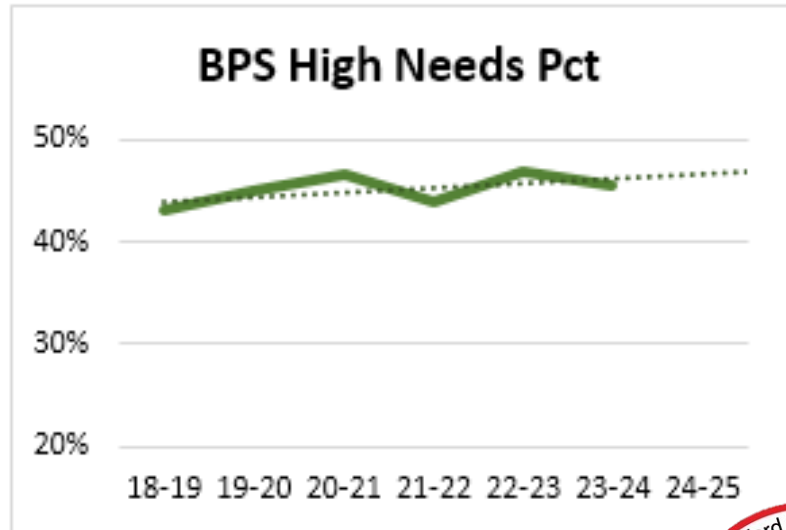
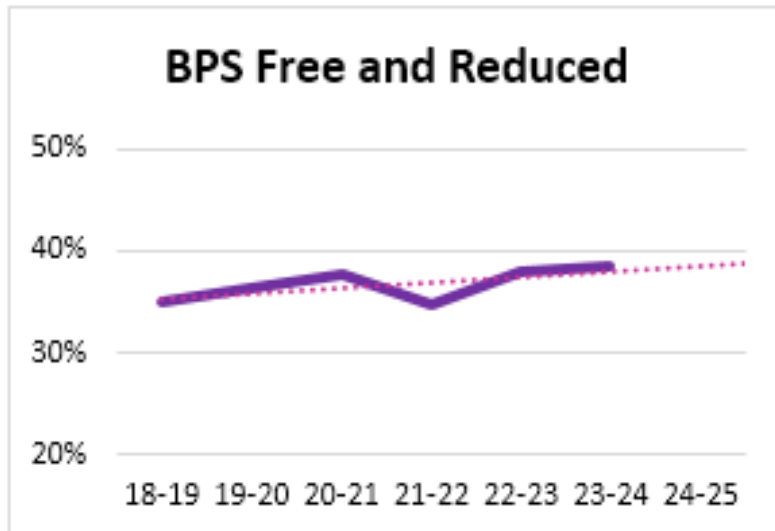
2012-2013
3.4%
13.5%
22.4%
32.5%



Historical Enrollment & Staffing



Historical Meal Subsidy & High Needs Data



Historical Increases

	Superintendent Proposed	BOE Approved	RTM Approved
2020-2021	2.15%	3.14%	1.90%
2021-2022	1.29%	2.48%	1.83%
2022-2023	3.05%	2.40%	1.71%
2023-2024	7.43%	5.82%	3.25%
2024-2025	4.88%		



Expense Types

Fixed Costs : contractual and/or mandated

- (salaries, benefits, utilities)

Required Costs : necessary for operation

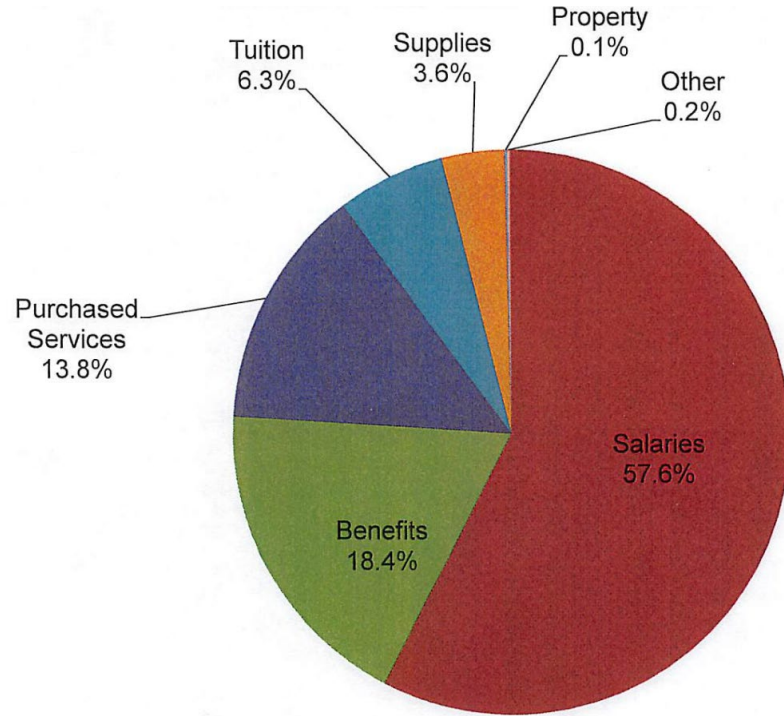
- (substitutes, legal, nursing supplies)

Variable Costs : discretionary to values

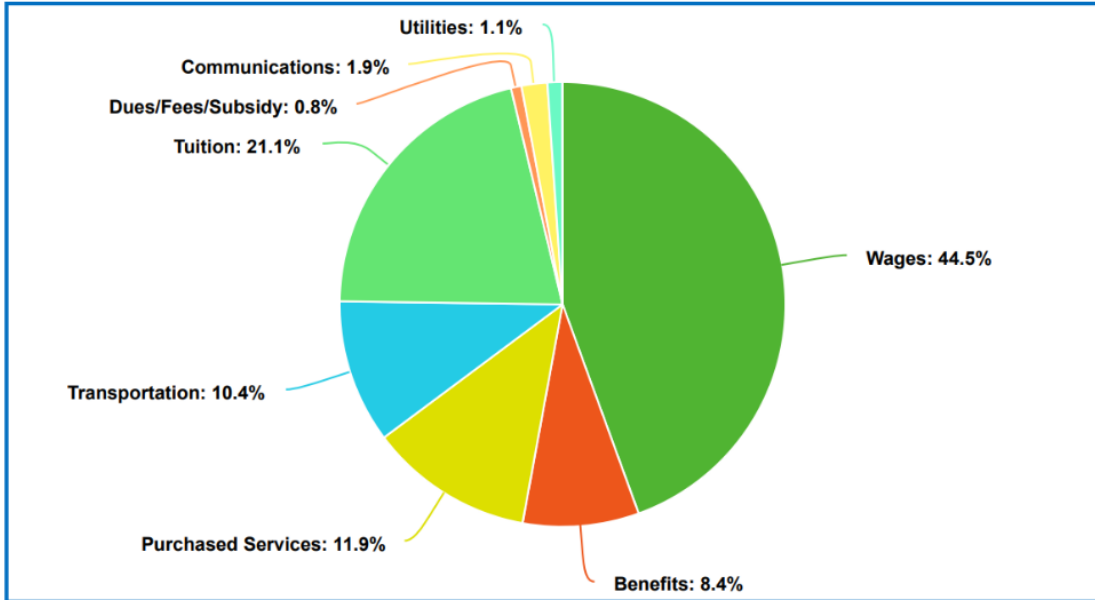
- (books, equipment, office supplies)



Budget Overview



Increase Drivers



\$ 1,377,802.42	44.84%	WAGES
\$ 261,251.55	8.50%	BENEFITS
\$ 368,979.49	12.01%	PURCHASED SERVICES
\$ 33,858.00	1.10%	UTILITIES
\$ (14,416.00)	-0.47%	CONTRACT SERVICES AND REPAIRS
\$ 323,658.51	10.53%	TRANSPORTATION
\$ 57,542.10	1.87%	PRINTING AND COMMUNICATIONS
\$ 652,743.04	21.24%	TUITION
\$ 1,174.08	0.04%	INTERNAL TRAVEL
\$ (13,400.02)	-0.44%	SUPPLIES AND EQUIPMENT
\$ 23,558.83	0.77%	DUES AND FEES, SUBSIDY
\$ 3,072,752.00		

■ Wages
 ■ Benefits
 ■ Purchased Services
 ■ Transportation
 ■ Tuition
■ Dues/Fees/Subsidy
 ■ Communications
 ■ Utilities



BOE Budget Priorities Survey

		1	2	3	4	5	Average
1	Improving student intervention and support to address academic achievement.	0	0	2	1	5	4.38
2	Improving student intervention and support to address the social and emotional learning needs of students.	0	0	2	0	6	4.5
3	Addressing district needs to continuously improve safety and security for students and staff.	0	0	2	3	3	4.13
4	Providing comprehensive summer programming for enrichment and academic achievement (including transportation and meals).	1	1	3	3	0	3
5	Support efforts toward net zero energy.	2	2	2	2	0	2.5
6	Attract and retain a talented workforce by ensuring competitive labor contracts.	0	0	2	4	2	3.5
7	Creating and refining programming to support students in their pursuit of multiple post secondary learning possibilities.	0	0	1	4	3	4.25
8	Maintaining small class sizes.	0	2	0	2	4	4
9	Identifying, improving and maintaining facilities through preventive maintenance and long-term planning.	0	0	1	6	1	4
10	Provide supplemental building support to address teacher absenteeism.	0	0	4	3	1	3.63

Investments

Teacher Contract	2.3
Elementary Academic Interventionists	1.1, 1.4
Security Practices	2.4
New and Updated Courses	1.1, 2.1, 2.5
Increased Teacher Leadership	1.1, 1.5, 2.2, 2.3
Class Sizes Below Guidelines	1.1, 1.3, 1.4
Secondary Behavioral Support	1.1, 1.4
Transportation Contract	2.4
Communication	3.1, 3.2, 3.3, 3.4, 3.5



Capital Request Highlights

Technology Lease	1.2
High School Roof	2.4
Master Facilities Plan	2.4, 3.2
Tennis Court Seating	2.4
Indoor Air Quality	2.4



Anticipated Future Requests

Program Pathways at BHS

Student Choice at WIS (electives)

BHS School Psychologist

Director of Mental Health

Programming for Special Populations

Academic and Behavioral Interventionists

Communications Coordinator/Webmaster

1.1, 1.3, 2.1, 2.5

2.1, 2.5

1.3, 1.4

1.3, 1.4

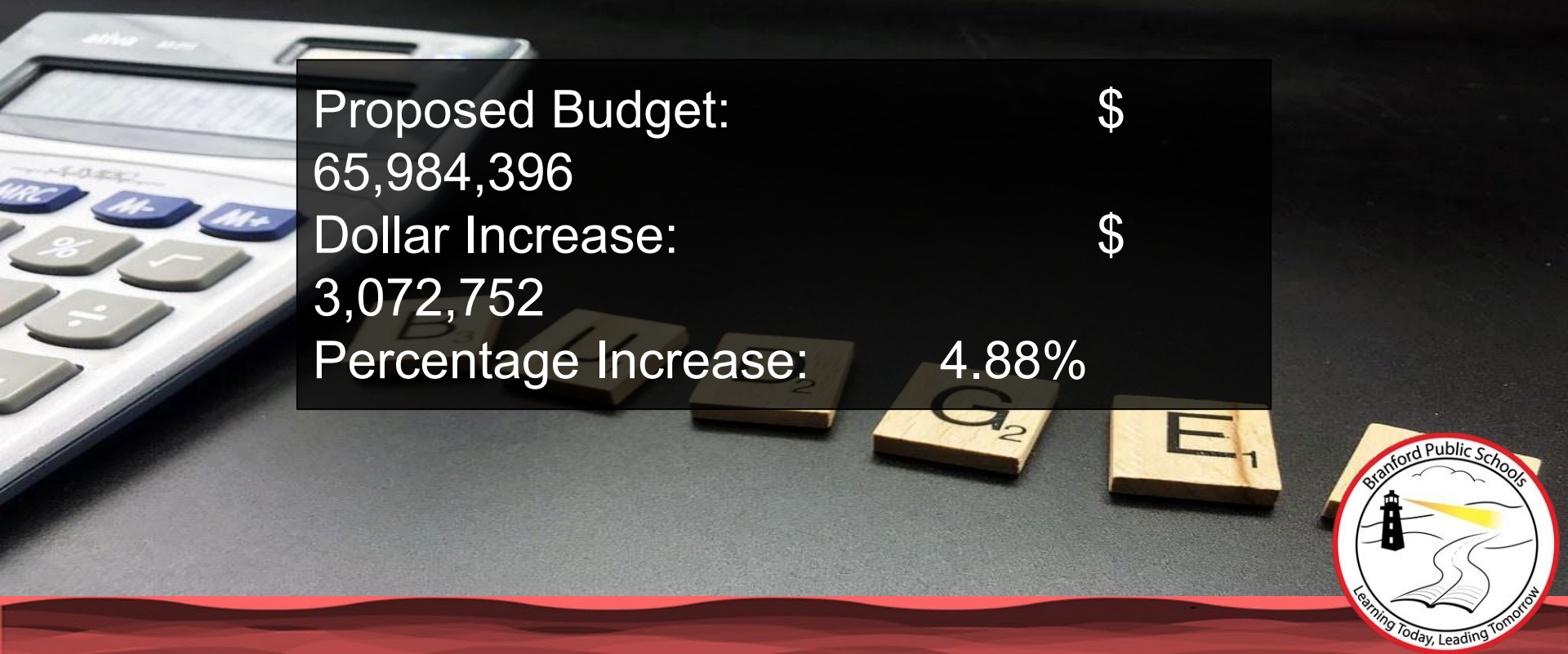
2.5

1.1, 1.4

3.1, 3.2, 3.3, 3.4, 3.5



Superintendent's Proposed Budget



Proposed Budget: \$
65,984,396
Dollar Increase: \$
3,072,752
Percentage Increase: 4.88%



Budget Timeline

February 13
February 14
Committee
February 21
March 21
April 1
May 14

Budget Workshop
Budget Workshop/BOE P&F

BOE Budget Adoption
BOF Budget Hearing
RTM Education Presentation
RTM Budget Decision

