

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

DATE: January 27, 2025
LOCATION: Walsh Intermediate School, Collaboration & Innovation Center, Room 112
185 Damascus Road, Branford, CT 06405
SUBJECT: FY 26 Budget Workshop Meeting

ATTENDANCE

HERE	ATTENDEE	AFFILIATION
Y	Peter Berdon, Chair	Board of Education
Y	Ellen Michaels, Vice-Chair (Virtual)	Board of Education
Y	Meaghan DeLucia, Secretary	Board of Education
Y	Judith Barron	Board of Education
Y	Adam Greenberg	Board of Education
Y	Marie McNamara	Board of Education
Y	Ram Shrestha	Board of Education
Y	Shawn Tiernan	Board of Education
Y	Laura Troidle	Board of Education
Y	Dr. Christopher Tranberg, Superintendent	Central Office
Y	Allison Moran, Assistant Superintendent	Central Office
Y	Blaize Levitan, Chief Operating Officer	Central Office

Others present: Kim Castoro, Director of Business Services, Charles Cicarella, Director of Student Services

BUSINESS ITEMS

ITEM DESCRIPTION

CALL

01 Meeting was called to order at 6:05 PM by BOE Chair Peter Berdon.

PUBLIC COMMENT

Gregg Jerolman, Branford resident, began by thanking the district leadership for a great initial budget, presentation and leadership. Mr. Jerolman also spoke about his suggestions for 10 things involving; communications, onsite webmaster, bonuses for non-certified staff that have shown loyalty to BPS, solving the paraprofessional contract issue, BPD SRO commitment, major enhancements to athletics, additional funds for different positions at headquarters, different offerings, a possible need for training for union leadership, additional training for the BOE, six of the ten budgets and talking points.

DISCUSSION/ACTION ITEMS

02 FY 26 Budget

Among the items discussed this evening, including addressing questions received were; the year to year driver by object code, prior budgets were based on character codes, (recording codes in MUNIS but not actually the account structure), this year's effort was to map everything out using org and object codes, having a consistent Chart of Accounts (one for the district), having an account structure that is logical, reclassifying contractual payments, budgeting for overtime (having an associated budget), reclassifying vacation and sick time

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DISCUSSION/ACTION ITEMS (Continued)

payout (including retirement), keeping the definition consistent with the Town, charting municipal retirement, health insurance 5.6%/\$450,000, seeing some good stabilization), site license and operations (main add is \$80,000 increase for financial software), a new bucket for consulting and business services, memberships and dues (categorized into professional development), consolidating accounts into purchase services, subs being moved into the Talent Services bucket, 30% electric increase in January, lining fuel oil up with historical consumption (lower right on new contract), expecting an 8% increase for utilities, preventative maintenance service contracts (known increases in multi-year contracts), trash removal slight decrease because we joined with the Town, snow removal increase (new bid), building and services repair decrease due to account changes (better track spending), facilities rental increase (hockey), working with technology for leasing detail (figure is likely too low), an add in the special education department (increase in out of district tuition and corresponding transportation), shoring up actuals for the ACCESS Program, new budget account for field trips (schools now have field trip budget), bus fuel decrease (with Zum only pay for fuel, electric charging is built into negotiated contract), decrease in telephone charges (accounting change), tuition is net (main part is special education increasing year over year \$741,000), travel increasing (largely due to professional development) and now have dedicated buckets (two reasons - accounting change and travel and mileage reimbursement), office and instructional supplies now have a defined object code, an increase in curriculum, custodial supplies is flat (some increase in pool and maintenance supplies), fleet vehicle (added a new SUV for facilities and the reason for the fuel increase), meeting supplies is primarily an accounting change (defined bucket), the text book increase (math curriculum), library/audio visual accounting changes, medical supplies is a small increase, athletic equipment (\$10,000) and the non-tech capital is an accounting change.

Mr. Levitan concluded his discussion by stating that the report includes every single increase by department (frames actually where budget is increasing), the main things that are increasing are salaries with GWI and health and dental, the costs of subs, site licenses for Talent Services, consulting services for Talent Services, Athletics Department (small increase of \$22,000 for transportation), The two changes of substance are \$30,000 for travel and transportation (half is for swimming program that gets funded out of Central Office), utilities and special education. It all boils down to salaries, benefits, subs and special education.

EXECUTIVE SESSION

03 A. To discuss Labor Agreement

MOTION (DeLucia/Tiernan) to adjourn into Executive Session to discuss Labor Agreement
APPROVED UNANIMOUSLY (by all BOE members attending in person and virtually)

Mr. Berdon adjourned the meeting into Executive Session at 8:10 PM. All BOE members present for tonight's meeting (both in person and virtual), Superintendent Tranberg, Assistant Superintendent Moran, Blaize Levitan and Kim Castoro adjourned into executive session.

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RETURN TO REGULAR SESSION/ADJOURN

- 04** Mr. Berdon returned the meeting to regular session at 8:47 PM with no action taken.
- 05** MOTION (Troidle/McNamara) to adjourn.
APPROVED UNANIMOUSLY (by all BOE members attending in person and virtually)

Mr. Berdon adjourned the meeting at 8:48 PM.

Respectfully submitted,
Meaghan DeLucia
Secretary

Prepared by,
Kerry Eyrich