

BERLIN PUBLIC SCHOOLS
Berlin, Connecticut



BERLIN BOARD OF EDUCATION
ADOPTED 2019-2020 BUDGET

Adopted February 11, 2019

Matthew Tencza, President

Richard Aroian
Jake Fisher
Timothy Oakes
Dr. Kari Sassu, Secretary
Alexander Halkias, Student Rep.

Julia Dennis
Jaymee Miller
Adam Salina
Tracy Sisti
Jenna Smalley, Student Rep.

BERLIN BOARD OF EDUCATION

238 KENSINGTON ROAD

BERLIN, CT 06037

860-828-6581



February 22, 2019

Jack Healy, Town Manager
Town of Berlin
240 Kensington Road
Berlin, CT 06037

Dear Mr. Healy:

On behalf of the Berlin Board of Education, enclosed please find the Board of Education's Adopted Budget for the 2019-2020 fiscal year. This adopted budget represents a requested increase of \$2,596,841 over the Board of Education's current operating budget, an increase of 5.96%.

The Board considered adding additional personnel requested by the principals. Despite the relevant need, these requests were not included in this budget based on the current economic climate and the past funding trends of the Town Council.

In addition to our request concerning the Board of Education's operational budget, please find our requests for Capital Equipment funding and Site and Building. We look forward to a thoughtful and honest conversation with the Board of Finance about addressing our immediate and long-term capital and maintenance needs.

We are sensitive to the budgetary pressures facing the Board of Finance, Town Council and community members and this adopted budget is reflective and a product of that sensitivity. It is imperative that the Board of Education be given a budget that allows our schools to continue to provide an educational system that the community has come to expect and deserves. As always, the Board of Education is committed to working cooperatively with the Board of Finance and Town Council to arrive at the best possible result for our community.

Sincerely,

A handwritten signature in black ink that reads "Matthew Tencza". The signature is written in a cursive style with a large, sweeping initial "M".

Matthew Tencza
President, Berlin Board of Education

MT/db

**BERLIN BOARD OF EDUCATION
ADOPTED 2019-2020 BUDGET**

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**BERLIN PUBLIC SCHOOLS
Berlin, Connecticut**

**Budget Development for 2019-2020
Schedule of Meetings**

All meetings will be held in the Board Meeting Room at times noted

Monday, January 14, 2019	Regular Board of Education Meeting – 7:00 P.M. Superintendent’s Proposed Budget Presentation
Wednesday, January 23, 2019	Special Board Meeting – 6:00 P.M. Special Education Budget Curriculum and Instruction District-wide Non-instructional Programs/Athletics Site and Building Capital Requests Board of Education Overall Review
Monday, January 28, 2019	Regular Board Meeting – 7:00 P.M. Budget Discussion
<i>Tuesday, January 29, 2019</i>	<i>Weather Date – 6:00 P.M.</i>
Monday, February 11, 2019	Special Board Meeting – 5:45 P.M. – BHS Auditorium Budget Overview to the Public Regular Board Meeting – 7:00 P.M. – BHS Auditorium Budget Approval
Friday, February 22, 2019	Board of Education Budget Submitted to the Town
Tuesday, March 26, 2019	Annual Town Budget Public Hearing – 7:00 P.M. Berlin High School Auditorium
Tuesday, April 30, 2019	Town Budget Referendum per Town Charter (always last Tuesday in April)

1/14/19

NOTE: In the event that a budget meeting is postponed, the schedule of budget presentations (listed above) will resume at the next listed meeting date. Please check with the Board of Education’s special announcement telephone line at **860-828-8594** in the event of inclement weather.

Appendix A

District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHWINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

**Board of Education and Administrative Council Budget Priorities
Guiding Decisions Regarding the 2019-20 Budget**

STAFFING: Maintain favorable class sizes district-wide. Provide classes at all levels to ensure that students receive a comprehensive learning experience.

The student population is projected to decrease by approximately 2% for the 2019-2020 school year. Despite this decrease, no staffing reductions were proposed as our priority is to maintain favorable class sizes and adequate course options for all students. Any increases in staffing are based on legal obligations, current vacant positions and positions previously cut in the 2018-2019 budget.

STUDENT SUPPORT: Recognize, respect, and address the social and instructional needs of our students and provide appropriate support to ensure a high-quality, comprehensive and rigorous learning experiences resulting in success for all students.

The number of students requiring special education and 504 services continues to increase. In addition, more and more students are requiring social and emotional support to make it through the school day. Our special education teachers, general education teachers, school counselors, psychologists, social workers and administrators are spending more and more time addressing social/emotional and behavioral needs on a day-to-day basis. More and more students are lacking effective coping skills to deal with challenges in their day-to-day lives. We continue to build programs to meet students' needs and yet we find ourselves outplacing more students and asking for more resources, such as paraprofessionals and clinical staff. The paraprofessional request is not a part of this current budget. Effective School Solutions has been requested at both the middle and high school level. The middle school request is no longer in the current budget. Effective School Solutions (ESS) has allowed us to provide a high level of social and emotional support to our most at risk student population at the high school level. What we have learned over the past three years is that these services need to begin at a much younger age. Students and families need the social/emotional support and guidance from clinical professionals to teach effective coping skills when they first surface. The family component is critical to the student's success. Effective School Solutions has allowed us to keep students in school and to graduate from Berlin High School but for some of our students it came too late. The tuition portion of the budget currently has two anticipated outplacements and three pending placements. In addition, we have a student who was already outplaced move into the district. As a result, we have a 29.11% increase in our outplacement tuitions for the upcoming school year.

TEACHING AND LEARNING: Provide district-wide and building-based support to ensure successful implementation of curriculum in all instructional areas and across all grade levels from pre-kindergarten through Grade 12. Provide relevant professional learning opportunities at all levels for teachers, administrators, and support staff. Ensure effective supervision and evaluation of staff.

Professional Learning Funding

Professional learning funding will continue to be a priority for the 2019-2020 school year as the need for all educators to remain current with best practices is imperative for continuous improvement. Mandated trainings, initiatives and certifications all must be funded within a prescribed timeline to meet state and federal guidelines. Recognizing that common planning time, grade level meetings and faculty meetings all offer opportunities for job-embedded professional development, we will continue to utilize this time to build teacher capacity. It is of

equal importance to offer growth opportunities outside of the district to expand the scope of skills and expertise that staff members are currently able to provide. All staff members receiving training outside of the district will be expected to share their new learning with other staff members. Every effort is being made to build internal capacity to support professional learning and to prioritize professional learning opportunities and requirements based on the relevance to the individual, school and/or the district.

Curriculum Development Funding

We are committed to establishing a dynamic and engaging standards-based curriculum that is viable for all students and aligned to the Connecticut Core Standards. Strong curriculum development is predicated on a continuous cycle of revision and refinement, with courses being updated and curriculum for new courses written. We are actively redesigning and aligning our curriculum to ensure that all students successfully obtain all of the skills defined in the Berlin Learner Outcomes and supported by the 16 Habits of the Mind. Changes in state standards for science, with the transition to the Next Generation Science Standards and related assessment, require additional attention be paid to this area. Providing funding for curriculum work will provide teachers an opportunity to develop common, authentic, instructional tasks that incorporate new knowledge and resources which are engaging for both the student and the teacher. We remain committed to developing a highly-engaging curriculum that prepares students to be college and career ready.

TECHNOLOGY: Provide a reliable technology infrastructure as well as the hardware and software to support both student learning and management/operations. Maintain a data management system that supports both the instructional and non-instructional needs of the district and allows staff to use data to make informed instructional decisions.

Technology Hardware/Software

There continues to be a critical need to maintain and upgrade technology hardware and software for instructional support and management purposes. The district currently has an inventory of approximately 1,600 desktop and laptop computers. Six hundred and thirty-six (636), or approximately 40%, are five years or older. Eight hundred and ninety (890) iPads are also in use. Additionally, 3,212 Chromebooks are in use throughout the district and 909 of them will be end-of-life by June 2019 and need to be replaced. The continued integration of technology into the classroom and the curriculum ensures that our students gain the necessary learning experiences and knowledge regarding how technology interfaces with their learning and life. The implementation of 1 to 1 Chromebooks in Grades 3-12 and Schoology as the learning management system (LMS) has had a positive impact on instructional design through innovative learning. These technology tools allow teachers to focus on 21st century skills while providing a new instructional process for integrating technology into their daily curriculum.

Classroom Display and Projection

In the district, there are 255 projectors in use. Of those, 19 or 7.45% are over 6 years of age and should be considered for replacement in the next school year. The interactive boards in the classrooms are also aging and will need to be replaced soon.

Wireless Technology Infrastructure

Wireless Access Points (WAP) at the three elementary schools, middle school, and Board Office will be End-of-Life (EOL) in July 2020 for extended service warranty. This system, as well as

the system at Berlin High School, does not support the newest wireless technologies and security protocols (such as WPA3) and should be upgraded ASAP. To replace this, the following are needed: one wireless controller that can handle at least 310 devices [\$4,295-\$14,995] (virtual or hardware); access points [\$695 each]; and device licenses [\$69 each]. All above items are eligible for e-rate and a Form 470 will be filed.

FACILITIES: Provide a safe and appropriate learning and work environment for students and staff. Address space needs as well as educational adequacy of existing instructional spaces. Provide adequate capital funding to support facility needs.

Berlin High School Renovation

The newly-renovated facility has been operational for two (2) school years. It represents a hallmark for our community and students. The classrooms, auditorium, gym and common areas are used constantly; not only during school days but in the evenings and on weekends. The project is a source of pride for all.

Elementary & Middle School

There have been many interior improvements made to the facilities. Security vestibules are currently in design and fabrication, with construction to be completed by the summer of 2019. Substantial library media center improvements have been completed at Willard and McGee.

Capital Equipment and Site and Building

In addition to its operating budget, the Board also submits requests to the town for capital equipment and site and building needs. Both appropriations are carried under town Department 61-School Expenses. Although not part of the operating budget, these two appropriations are vital to the operation of the district.

The requests are developed and prioritized with school administrators and then are reviewed in total (town-wide) by the Capital Committee. The 2019-2020 request for Capital Equipment is \$1,275,000 (which includes \$963,800 for information technology) and the 2019-2020 request for Site and Building is \$1,078,800 (which includes \$575,000 for security).

2018-2019

Chart #1

BERLIN PUBLIC SCHOOLS OFFICIAL ENROLLMENT AS OF 10/1/2018

Grade	Griswold	Hubbard	Willard	GRADE TOTALS					
PLC	2		49						51
K	80	36	73						189
1	90	39	59						188
2	80	31	64						175
3	78	42	68						188
4	90	25	81						196
5	82	47	82						211
K-5 TOTAL	500	220	427						1147
SCHOOL TOTAL	502	220	476						1198
McGee Middle School									
6				224					224
7				204					204
8				257					257
6-8 TOTAL				685					685
Berlin High School									
9					217				217
10					245				245
11					207				207
12					235				235
9-12 TOTAL					904				904
10/1/2018	502	220	476	685	904	2787	6	0.22%	

RECENT HISTORY OF ENROLLMENT

NUMBERS BELOW INCLUDE PRE-K STUDENTS

	Griswold	Hubbard	Willard	McGee	B H S	Total	+/-	% change	PreK-5 total
10/1/2018	502	220	476	685	904	2787	6	0.22%	1198
10/1/2017	505	211	492	664	909	2781	-11	-0.39%	1208
10/1/2016	491	213	482	714	892	2792	-71	-2.48%	1186
10/1/2015	497	238	503	672	953	2863	-35	-1.21%	1238
10/1/2014	547	225	505	702	919	2898	-53	-1.80%	1277
10/1/2013	562	251	514	691	933	2951	-30	-1.01%	1327
10/1/2012	564	232	502	717	966	2981	-45	-1.49%	1298
10/1/2011	578	241	492	735	980	3026	-97	-3.11%	1311
10/1/2010	585	261	534	722	1021	3123	-44	-1.39%	1380
10/1/2009	564	252	590	734	1027	3167	-56	-1.74%	1406

Printed:

1/14/2019

File: ENRB100118

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Chart #2
2019-2020 PROJECTED ENROLLMENT
GRADES K-5

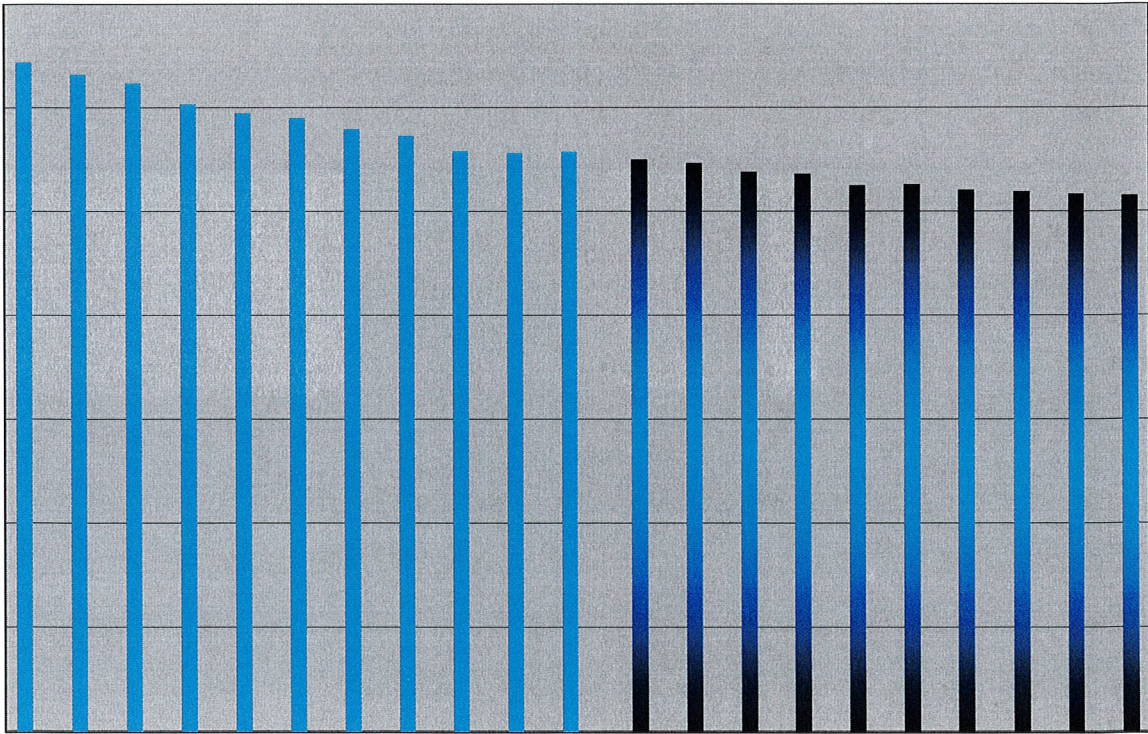
Pre-K NOT Included	Curr. Enroll. (10/1/2018)	# Classes	AVG.	Proj. # Classes	Proj. # Classes	Proj. 2019/2020 AVG.	FTE NET CHANGE
Griswold	2018/19	2018/19	2018/19	2019/20	2019/20	2019/20	
K	80	5	16.00	78	5	15.60	0
1	90	4	22.50	80	4	20.00	0
2	80	4	20.00	90	4	22.50	0
3	78	4	19.50	80	4	20.00	0
4	90	4	22.50	78	4	19.50	0
5	82	4	20.50	90	4	22.50	0
TOTAL:	500	25		496	25		
# Teachers		25			25		0
Hubbard							
K	36	2	18.00	33	2	16.50	0
1	39	2	19.50	36	2	18.00	0
2	31	2	15.50	39	2	19.50	0
3	42	2	21.00	31	2	15.50	0
4	25	1	25.00	42	2	21.00	1
5	47	2	23.50	25	1	25.00	-1
TOTAL:	220	11		206	11		
# Teachers		11			11		0
Willard							
K	73	4	18.25	65	4	16.25	0
1	59	3	19.67	73	4	18.25	1
2	64	3	21.33	59	3	19.67	0
3	68	3	22.67	64	3	21.33	0
4	81	4	20.25	68	3	22.67	-1
5	82	4	20.50	81	4	20.25	0
TOTAL:	427	21		410	21		
# Teachers		21			21		0.0

CHART #3

**2019-2020 PROJECTED ENROLLMENT
GRADES 6-12**

	2018-19 Enrollment 10/1/2018	2019-20 Projected Enrollment	Net Change
McGee Middle School			
Grade 6	224	211	
Grade 7	204	224	
Grade 8	257	204	
TOTAL:	685	639	-46
Berlin High School			
Grade 9	217	257	
Grade 10	245	217	
Grade 11	207	245	
Grade 12	235	207	
TOTAL:	904	926	22

BERLIN PUBLIC SCHOOLS ENROLLMENT PROJECTED TO 2028



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November 29, 2018

Introduction

This report presents a ten-year projection of enrollment for the Berlin Public Schools. It is based on resident and non-resident students enrolled and attending the Berlin Public Schools. The projection is divided into the three grade levels that represent how the Berlin schools are organized: K-5, 6-8 and 9-12. The report includes 49 years of enrollment to place the projection into a wider historical perspective. One of the primary drivers of future enrollment is births to residents. The report examines births and their relationship to kindergarten enrollment. Several factors that influence school enrollment - town population, women of child-bearing age, the labor force, housing, high school dropouts, migration, non-public enrollment, non-resident enrollment in Berlin schools and resident enrollment in other public schools - are presented. Finally, the accuracy of earlier projections is examined.

Enrollment projections are a valuable planning tool. For budgeting, the numbers can place requested expenditures into a per pupil context. This can inform the public about which expenditures represent continuing expenditures to support on-going programs and expenditures for school improvement and program expansion. They are an essential step in determining the staffing that will be needed in the future. This may facilitate the transfer of teachers from one grade to another or allow the hiring process to start earlier, which can increase the likelihood of attracting the best teachers in the marketplace. Projections are a critical and required step in planning for school facilities. The State of Connecticut requires eight-year school-based projections as a critical component of determining the size of the project for which reimbursement is eligible. This report may be used for that purpose at McGee Middle and Berlin High School only. In some communities the projection can determine the number of places they can make available to urban students as part of a regional desegregation effort.

Current Enrollment

Table 1 and Figure 2 provide a picture of where Berlin residents attended school on October 1, 2018. The private + religious figure was projected from non-public enrollment less special education students sent out. They show that 88.8 percent of Berlin's school-age residents attended the Berlin Public Schools in 2018. An estimated 6.4 percent of the school-age residents attended private or religiously-affiliated schools in state. The number attending private schools out-of-state is not known. Other school-age residents attended magnet schools (3.3 percent) or a state technical high school or agriculture science and technology center (0.9 percent). The district paid for 16 students (0.5 percent) to be educated in non-public special education facilities or out-of-state. There were 128 non-residents who were enrolled in the Berlin Public Schools in 2018. The projections in this report are based upon the 2,787 residents and non-residents who were enrolled in the Berlin Public Schools on October 1, 2018. (See "Total Enrollment" below).

Table 1. 2018 Enrollment		
	Number	Percent
Residents		
A. Berlin Public	2,659	88.8%
B. Tech + Ag Sci	28	0.9%
C. Magnets	98	3.3%
D. Private+Religious	192	6.4%
E. SE Sent Out	16	0.5%
Total (A+B+C+D+E)	2,993	
F. Non-Residents	128	
Total Enrollment (A+F)	2,787	

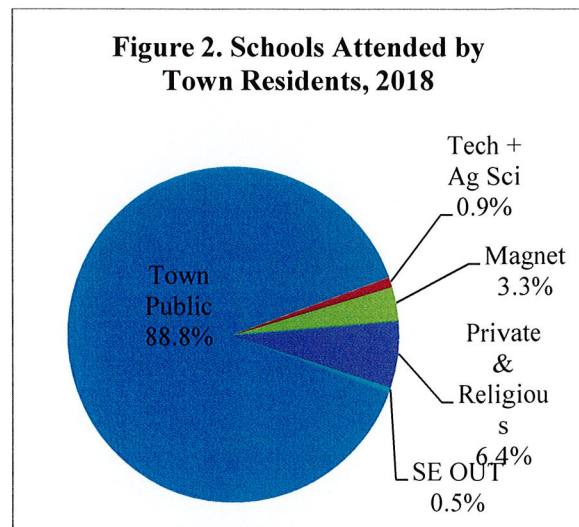
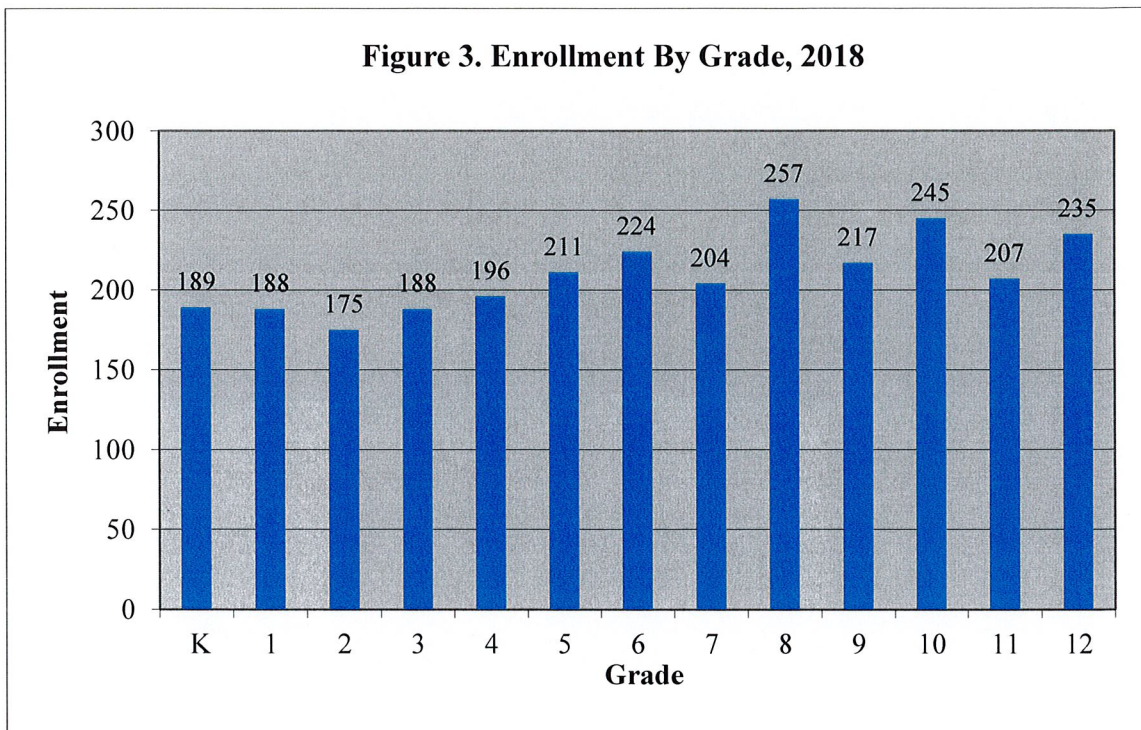


Figure 3 shows the October 2018 grade-by-grade enrollment of students attending the Berlin Public Schools. The children in pre-kindergarten programs are not shown. Grades 8, 10 and 12 all had 230 or more students enrolled. Grade 2 was the smallest class with only 175 students. Grades 1 and 3 and kindergarten all had less than 190 students enrolled. This is a pattern for a future decline. If current conditions continue, this year's kindergarten class will have 218 students when it enters grade 6 at Catherine M. McGee Middle School in 2024 and 214 students when it enters grade 9 at Berlin High School in 2027. Both these figures are a little below the current enrollment in each of those grades. The current year enrollment by grade is the starting point for this projection. How it moves forward is discussed below.



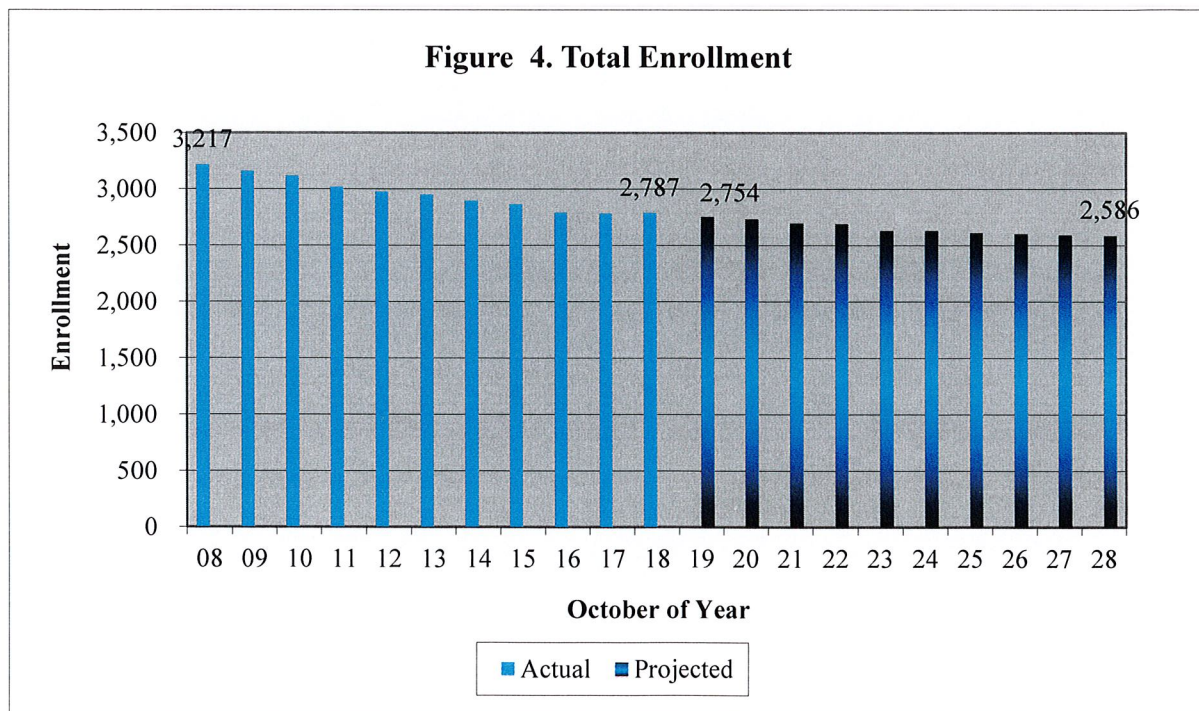
Total Enrollment

Table 2 and Figure 4 present the observed total enrollment in Berlin schools from 2008 to 2018 and projected enrollment through 2028. Detailed grade-by-grade data may be found in Appendices A and B. Enrollment declined from 3,217 students in 2008 to 2,787 students in 2018. Between 2008 and 2018, enrollment decreased by 430 students or 13.4 percent. Statewide public-school enrollment declined 7.1 percent in that period.

Between 2008 and 2018, the enrollment loss of 14.7 percent in Berlin was greater than similar towns in the area. Rocky Hill's enrollment increased by 1.5 percent. The declines in Cromwell (1.0 percent), Wethersfield (6.8 percent) and Newington (11.7 percent) were all smaller than Berlin's enrollment decline.

I project that the enrollment decline that started in 2005 will continue. Next year, I anticipate that total enrollment will decrease by 30-35 students as the 12th grade class of 235 students leaves and a kindergarten class projected to be about 175 students enters. By the year 2028, I project enrollment could be about 2,585 students. The last time total enrollment was near that level was 1989. The projected ten-year decline is about 200 students or about seven percent. In the state's public schools, I am projecting a 6.3 percent decline between 2018 and 2028. Total enrollment in Berlin should average about 2,655 students over the ten-year projection period compared to an average total enrollment of 2,933 students over the past ten years.

Year	Students	Percent Change
2008	3,217	
2009	3,159	-1.8%
2010	3,117	-1.3%
2011	3,016	-3.2%
2012	2,973	-1.4%
2013	2,950	-0.8%
2014	2,896	-1.8%
2015	2,863	-1.1%
2016	2,790	-2.5%
2017	2,781	-0.3%
2018	2,787	0.2%
2019	2,754	-1.2%
2020	2,734	-0.7%
2021	2,697	-1.4%
2022	2,691	-0.2%
2023	2,633	-2.2%
2024	2,633	0.0%
2025	2,611	-0.8%
2026	2,603	-0.3%
2027	2,593	-0.4%
2028	2,586	-0.3%



Appendix A. Berlin Enrollment Projected by Grade to 2028: Grades PK-5										
School Year	Birth Year	Births¹	K	1	2	3	4	5	PK	Total PK-5
2008-09	2003	201	234	208	227	248	230	250	52	1,449
2009-10	2004	176	181	242	206	234	245	230	66	1,404
2010-11	2005	192	209	210	237	205	234	238	48	1,381
2011-12	2006	164	153	230	206	237	209	237	38	1,310
2012-13	2007	148	168	177	239	204	241	217	54	1,300
2013-14	2008	153	193	191	185	244	214	248	52	1,327
2014-15	2009	144	184	200	190	186	246	219	51	1,276
2015-16	2010	141	162	185	194	199	191	250	57	1,238
2016-17	2011	140	171	179	183	193	211	189	60	1,186
2017-18	2012	145	182	175	184	190	194	221	62	1,208
2018-19	2013	152	189	188	175	188	196	211	51	1,198
Projected										
2019-20	2014	138	176	199	189	178	193	207	51	1,193
2020-21	2015	130	162	185	200	192	183	204	51	1,177
2021-22	2016	148	187	170	186	204	197	193	51	1,188
2022-23	2017	155	185	196	171	189	210	207	51	1,209
2023-24	2018	123	162	194	197	174	194	219	51	1,191
2024-25	2019	141	175	170	195	200	179	203	51	1,173
2025-26	2020	134	169	184	171	198	206	192	51	1,171
2026-27	2021	137	176	178	185	174	204	214	51	1,182
2027-28	2022	135	172	185	179	188	179	212	51	1,166
2028-29	2023	135	171	181	186	182	193	187	51	1,151
Projection Growth Rates^{2,3}				1.054	1.006	1.019	1.030	1.039		
Annual Resident Growth									Estimated Migration⁴	
2009			0.900	1.034	0.990	1.031	0.988	0.996		0.14%
2010			1.188	1.138	0.971	0.995	1.000	0.979		0.51%
2011			0.797	1.091	0.985	1.000	1.020	1.013		1.22%
2012			1.024	1.111	1.022	0.990	1.017	1.030		0.81%
2013			1.230	1.107	1.041	1.013	1.040	1.025		1.61%
2014			1.150	1.038	0.989	1.011	1.008	1.024		1.35%
2015			1.083	1.011	0.984	1.054	1.028	1.017		0.30%
2016			1.184	1.103	1.006	0.995	1.062	0.995		1.63%
2017			1.257	1.030	1.035	1.039	1.005	1.053		2.49%
2018			1.241	1.028	0.977	1.022	1.022	1.070		1.85%
3-Year Ave.			1.228	1.054	1.006	1.019	1.030	1.039		
Weighted 3-Year			1.237	1.041	1.001	1.023	1.023	1.052		
5-Year Ave.			1.183	1.042	0.998	1.024	1.025	1.032		
Weighted 5-year			1.207	1.042	1.000	1.025	1.025	1.040		

¹ The 2016 and 2017 births are provisional. 2018 births were based on in-state births through October. 2019-23 births were based on the Connecticut State Data Center's 2017 projections of Berlin women of child-bearing ages and Dr. Prowda's estimate of Berlin fertility rates in 2016.

² Growth rates in grades 1-5 based on 3-year averages of annual growth rates by grade.

³ Kindergarten based on 3-year average of estimated yield from births five- and six-years ago and retention plus 4-12 students from Hartford to maintain Open Choice enrollment at 128 students.

⁴ Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for non-residents in and residents out to public schools.

Appendix B. Berlin Enrollment Projected by Grade to 2028: Grades 6-12

School Year	6	7	8	9	10	11	12	6-8 Total	9-12 Total	PK-12 Total
2008-09	238	249	255	255	261	238	272	742	1,026	3,217
2009-10	249	233	251	253	259	261	249	733	1,022	3,159
2010-11	231	255	233	233	258	260	266	719	1,017	3,117
2011-12	235	237	258	211	234	263	268	730	976	3,016
2012-13	230	243	239	240	215	237	269	712	961	2,973
2013-14	214	238	239	234	246	212	240	691	932	2,950
2014-15	244	215	243	215	239	246	218	702	918	2,896
2015-16	214	245	213	235	217	240	261	672	953	2,863
2016-17	248	213	253	203	231	214	242	714	890	2,790
2017-18	195	251	218	244	205	235	225	664	909	2,781
2018-19	224	204	257	217	245	207	235	685	904	2,787
Projected										
2019-20	210	228	209	242	216	245	211	647	914	2,754
2020-21	206	214	233	197	241	216	250	653	904	2,734
2021-22	203	210	219	220	196	241	220	632	877	2,697
2022-23	192	207	215	207	219	196	246	614	868	2,691
2023-24	206	196	212	203	206	219	200	614	828	2,633
2024-25	218	210	201	200	202	206	223	629	831	2,633
2025-26	202	222	215	190	199	202	210	639	801	2,611
2026-27	191	206	227	203	189	199	206	624	797	2,603
2027-28	213	195	211	214	202	189	203	619	808	2,593
2028-29	211	217	200	199	213	202	193	628	807	2,586
Projection Growth Rates¹	0.996	1.020	1.024	0.941	0.996	1.006	1.021			
Annual Resident Growth Rates										Migration²
2009	1.000	0.979	1.004	0.976	1.016	1.000	1.046			0.14%
2010	0.982	1.024	1.000	0.908	1.020	1.008	1.019			0.51%
2011	0.974	1.014	1.012	0.880	1.009	1.020	1.031			1.22%
2012	0.936	1.013	1.000	0.910	1.000	1.013	1.027			0.81%
2013	0.976	1.028	0.983	0.982	1.026	0.995	1.009			1.61%
2014	0.984	1.005	1.018	0.894	1.023	1.004	1.034			1.35%
2015	0.967	1.004	0.995	0.978	1.020	1.009	1.054			0.30%
2016	0.988	1.014	1.033	0.956	0.982	0.985	1.000			1.63%
2017	1.027	1.013	1.024	0.928	1.015	1.023	1.059			2.49%
2018	0.972	1.032	1.017	0.940	0.991	1.010	1.004			1.85%
3-Year Ave.	0.996	1.020	1.024	0.941	0.996	1.006	1.021			
Weighted 3-Year	0.993	1.023	1.022	0.938	0.998	1.010	1.022			
5-Year Ave.	0.988	1.014	1.017	0.939	1.006	1.006	1.030			
Weighted 5-year	0.990	1.018	1.019	0.942	1.002	1.008	1.027			

¹ Based on 3-year averages of annual growth rates by grade.
² Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for non-residents in and residents out to public schools.

HISTORICAL BERLIN NET CURRENT EXPENDITURE PER PUPIL (NCEP)/WEALTH RANKINGS

The chart illustrates the per-pupil spending (NCEP) ranking for Berlin along with its wealth ranking. In both columns, ranking #1 would be the "best" town and ranking #166 would be the "lowest."

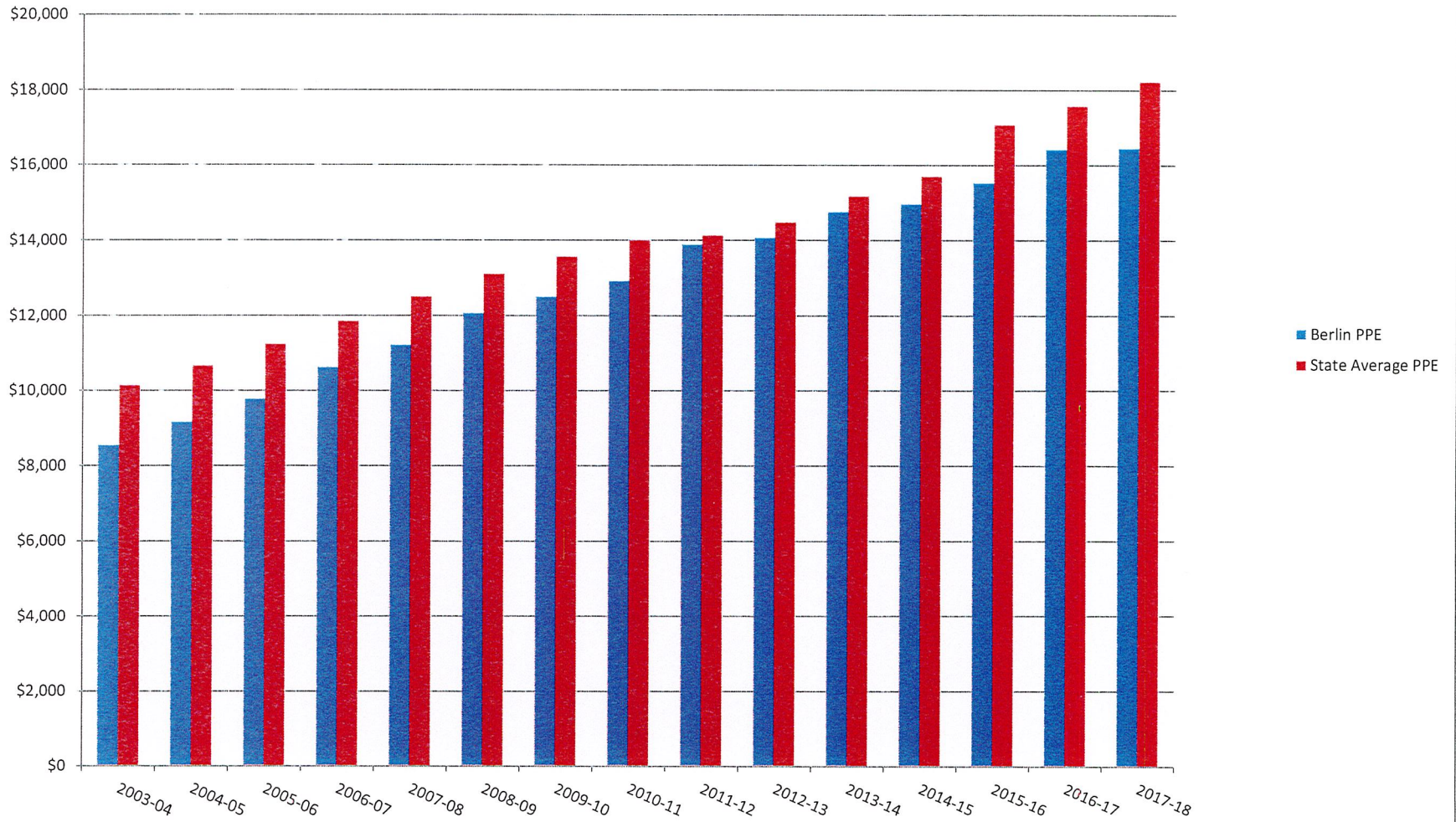
YEAR	WEALTH RANK**	NCEP RANK	Berlin NCEP	State NCEP	+/-	# Days
2003-04	57	156	\$8,555	\$10,148	(\$1,593)	184
2004-05	65	145	\$9,172	\$10,672	(\$1,500)	184
2005-06	72	134	\$9,773	\$11,255	(\$1,482)	184
2006-07	82	123	\$10,618	\$11,864	(\$1,246)	183
2007-08	74	123	\$11,222	\$12,515	(\$1,293)	183
2008-09	80	108	\$12,064	\$13,109	(\$1,045)	183
2009-10	77	114	\$12,503	\$13,568	(\$1,065)	183
2010-11	77	116	\$12,913	\$14,004	(\$1,091)	180
2011-12	81	92	\$13,890	\$14,134	(\$244)	180
2012-13	64	102	\$14,067	\$14,491	(\$424)	181
2013-14	60	103	\$14,760	\$15,183	(\$423)	182
2014-15	65	116	\$14,964	\$15,708	(\$744)	183
2015-16	69	108	\$15,533	\$17,085	(\$1,552)	183
2016-17	72	101	\$16,426	\$17,596	(\$1,188)	180
2017-18	65	106	\$16,457	\$18,243	(\$1,786)	180

NCEP - Includes all educational expenses, less expenditures for (a) pupil transportation; (b) debt services; (c) adult education; (d) health and welfare services for non-public school children; (e) tuition receipts; (f) food services; and (g) student activities supported by gate receipts. Sec 10-261

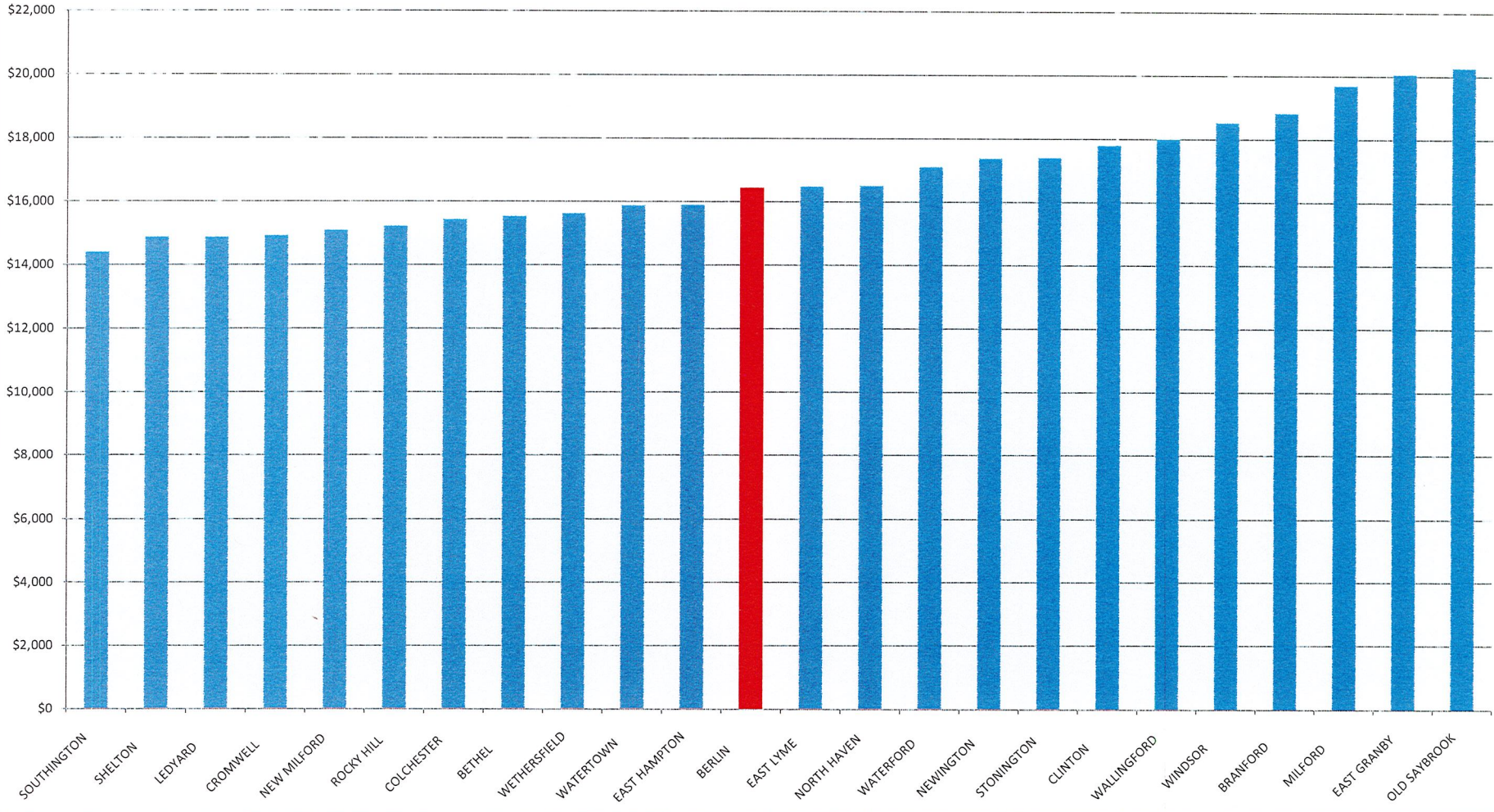
Per Connecticut State Dept. of Education

** **Wealth Rank is the AENGLC (Adjusted Equalized Net Grand List per Capita)**

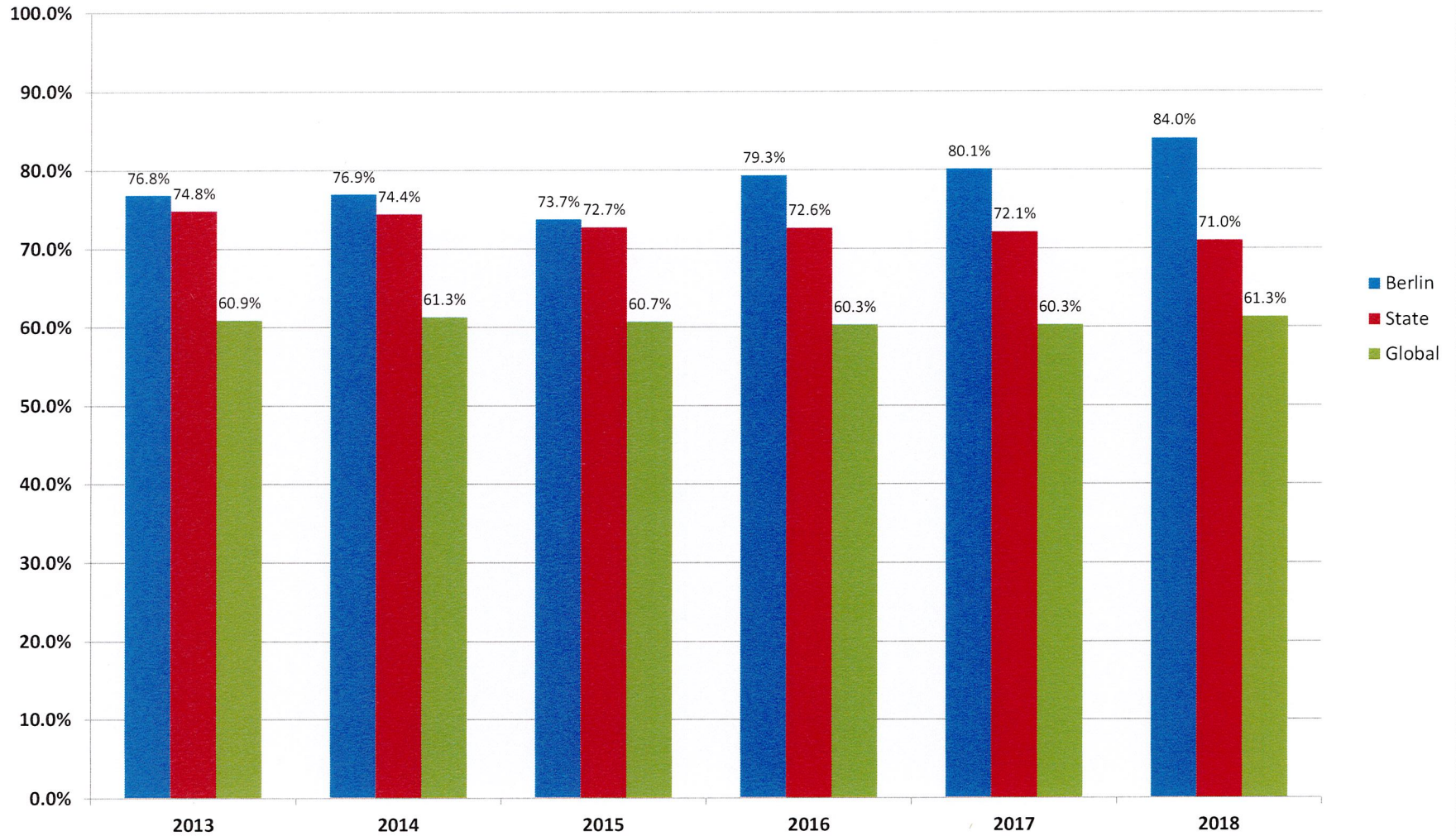
Berlin Public Schools vs State of CT Per Pupil Expenditures, 2003-04 to 2017-18



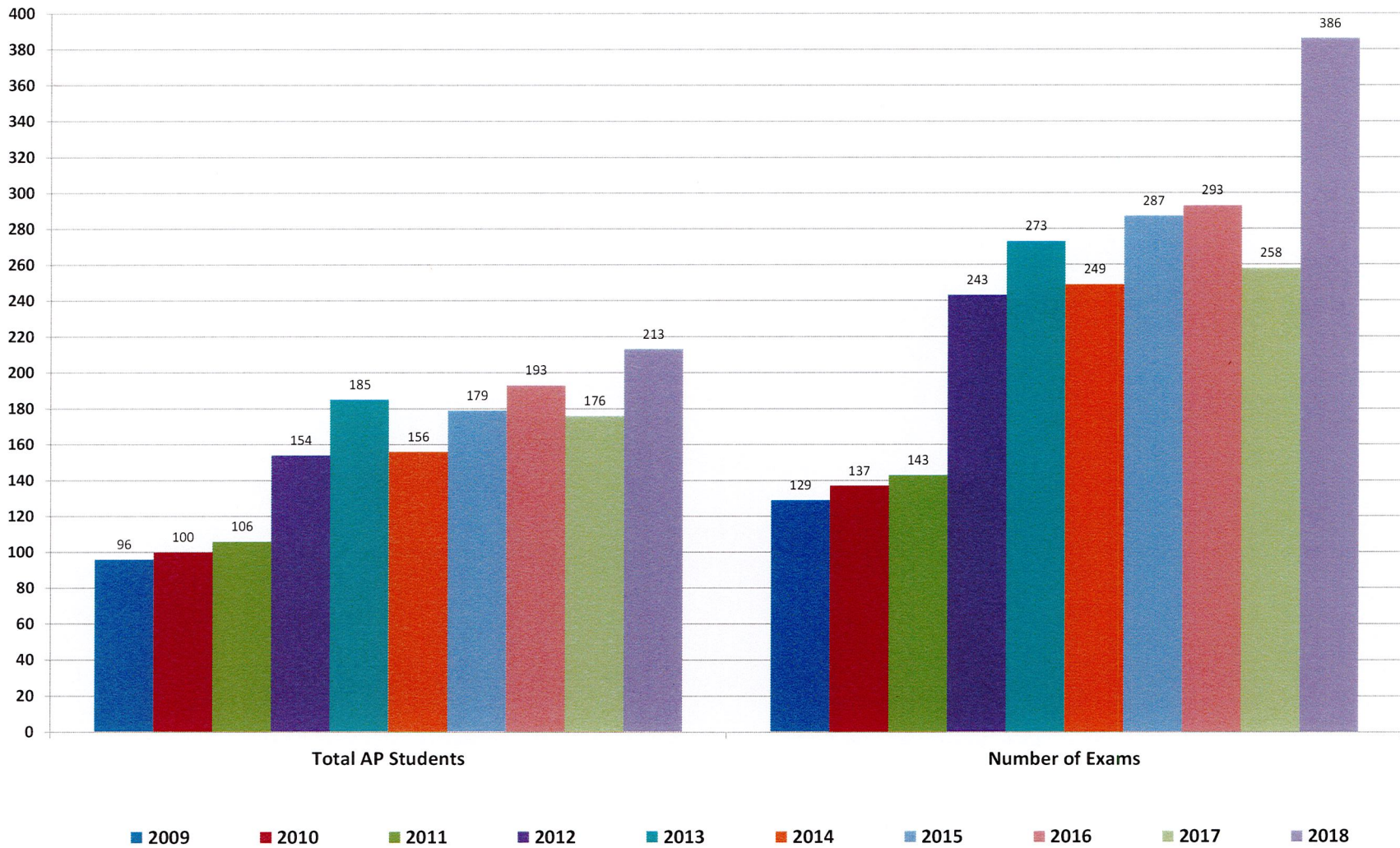
Net Current Expenditures per Pupil (NCEP) 2017-18



% of Total AP Students with Scores 3+



BHS Advanced Placement Data



BUDGET EXECUTIVE SUMMARY..... \$46,177,844

	Summary Object	Actual 2017-2018	Budget 2018-2019	Proposed 2019-2020	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$2,583,704	\$2,664,032	\$2,728,388	\$64,356	2.42%
11	CERTIFIED SALARIES	\$18,822,652	\$19,813,573	\$20,704,840	\$891,267	4.50%
12	NON-CERTIFIED SALARIES	\$6,519,408	\$6,652,177	\$7,045,791	\$393,614	5.92%
20	EMPLOYEE BENEFITS	\$5,436,250	\$6,519,289	\$6,750,512	\$231,223	3.55%
30	CONTRACTED SERVICES	\$2,065,723	\$1,476,718	\$1,841,287	\$364,569	24.69%
40	UTILITIES	\$334,039	\$310,900	\$354,284	\$43,384	13.95%
51	TRANSPORTATION	\$2,763,641	\$2,928,454	\$3,007,230	\$78,776	2.69%
56	TUITION	\$1,966,843	\$1,915,578	\$2,473,291	\$557,713	29.11%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,727,989	\$1,164,788	\$1,143,390	(\$21,398)	-1.84%
70	EQUIPMENT	\$267,398	\$68,876	\$65,116	(\$3,760)	-5.46%
80	ALL OTHER EXPENDITURES	\$92,447	\$66,618	\$63,715	(\$2,903)	-4.36%
	Totals	\$42,580,094	\$43,581,003	\$46,177,844	\$2,596,841	5.96%

NOTE: The Budget Executive Summary presented above represents the itemized estimate of the budget as noted in Board of Education Policy 3100 and in Section 10-222 of the Connecticut General Statutes.

Administrative Salaries		Administrative Salaries				\$2,728,388
All Schools, Central Office & District Wide						\$2,728,388
Location	Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Hubbard	Principal Salary	1.0	\$147,962	\$150,477	\$2,515	Increase due to contract.
Willard	Principal Salary	1.0	\$150,462	\$152,977	\$2,515	Increase due to contract.
Griswold	Principal Salary	1.0	\$141,236	\$147,057	\$5,821	Increase due to contract.
McGee	Principal Salary	3.0	\$394,631	\$407,330	\$12,699	Increase due to contract.
BHS	Principal Salary	3.0	\$437,173	\$452,032	\$14,859	New hire in principal position. Increase due to contract.
Pupil Services	Administrator Salary	3.0	\$430,029	\$436,964	\$6,935	Increase due to contract and reserve for merit increase.
Central Office	Superintendent & Assistant Superintendent	2.0	\$349,370	\$358,821	\$9,451	New hire in asst. supt. position. Increase due to reserve for merit increase.
Central Office	Director of Business Operations Salary	1.0	\$124,845	\$125,454	\$609	New hire in director of business operations position. Increase due to reserve for merit increase.
Central Office	HR Director Salary	0.6	\$81,672	\$83,711	\$2,039	Increase due to reserve for merit increase.
District Wide	Administrator Salary	2.0	\$283,398	\$288,216	\$4,818	Increase due to contract.
District Wide	Athletic Director Salary	1.0	\$123,254	\$125,349	\$2,095	Increase due contract.
Total Administrative Salaries		18.6	\$2,664,032	\$2,728,388	\$64,356	
10 - Administrative Salaries		18.6	\$2,664,032	\$2,728,388	\$64,356	2.4%

CERTIFIED SALARIES					\$20,704,840
Griswold Elementary School					\$3,385,448
Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Certified - Kindergarten	5.0	\$3,283,396	\$3,385,448	\$102,052	The stipends are related to various classes such as Audio Visual, Elementary Science, Writing, Choral, and Band.
Certified - Teacher Leader	1.0				
Certified - Grade 1	4.0				
Certified - Grade 2	4.0				
Certified - Grade 3	4.0				
Certified - Grade 4	4.0				
Certified - Grade 5	4.0				
Certified - Math Support	1.0				
Certified - Reading Support	2.5				
Certified - Art	0.9				
Certified - Music	2.0				
Certified - Physical Education	1.8				
Certified - Tech. Integration	1.0				
Certified - Library Media Specialist	1.0				
Certified - Special Education	4.5				
Certified - Psychologist	1.0				
Certified - Speech	1.0				
Certified - Guidance	0.5				
Certified - Occupational Therapist	0.6				
Certified - Stipends					
Total Certified Salaries - Griswold	43.8	\$3,283,396	\$3,385,448	\$102,052	3.11%
11 - Certified Salaries	259.9	\$19,813,573	\$20,704,840	\$891,267	4.50%

CERTIFIED SALARIES **\$20,704,840**

Hubbard Elementary School **\$1,337,977**

Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Certified - Kindergarten	2.0	\$1,320,865	\$1,337,977	\$17,112	The stipends are related to various classes such as Audio Visual, Elementary Science, Writing, Choral, and Band.
Certified - Grade 1	2.0				
Certified - Grade 2	2.0				
Certified - Grade 3	1.0				
Certified - Grade 4	2.0				
Certified - Grade 5	2.0				
Certified - Math Support	0.5				
Certified - Reading Support	1.8				
Certified - Music	1.0				
Certified - Art	0.4				
Certified - Physical Education	0.6				
Certified - Computer Resource	0.5				
Certified - Library Media Specialist	0.5				
Certified - Special Education	2.0				
Certified - Occupational Therapist	0.4				
Certified - Stipends					

Total Certified Salaries - Hubbard **18.7** **\$1,320,865** **\$1,337,977** **\$17,112** **1.30%**

11 - Certified Salaries **259.9** **\$19,813,573** **\$20,704,840** **\$891,267** **4.50%**

CERTIFIED SALARIES						\$20,704,840
Willard Elementary School						\$3,729,536
Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments	
Certified - Pre-K	5.0	\$3,385,296	\$3,729,536	\$344,240	The Pre-K Program and additional resources in reading support and psychologist support are associated with the overall increase. Blast/Preschool/K-5	
Certified - Kindergarten	4.0					
Certified - Teacher Leader	1.0					
Certified - Grade 1	3.0					
Certified - Grade 2	3.0					
Certified - Grade 3	3.0					
Certified - Grade 4	4.0					
Certified - Grade 5	4.0					
Certified - Math Support	1.0					
Certified - Reading Support	2.5					
Certified - Art	0.7					
Certified - Music	2.0					
Certified - Physical Education	1.4					
Certified - Tech. Integration	1.0					
Certified - Library Media Specialist	1.0					
Certified - Special Education	5.5					
Certified - Psychologist	1.5					
Certified - Speech	3.0					
Certified - Occupational Therapist	1.0					
Certified - Physical Therapist	0.6					
Certified - Guidance	0.5					
Certified - Stipends						
Total Certified Salaries - Willard	48.7				10.17%	
11 - Certified Salaries	259.9	\$19,813,573	\$20,704,840	\$891,267	4.50%	

CERTIFIED SALARIES					\$20,704,840
McGee Middle School					\$4,863,158
Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Certified - Art	2.0	\$4,623,218	\$4,863,158	\$239,940	Replacement positions in Health & Wellness, Library Media, and an added psychologist support have attributed to an increase. The stipends relate to science labs, team leaders, Audio Visual, Band, Choral, Lego, Math, Minecraft Club, Student Council, writing coordinator, Yearbook and Athletic Department.
Certified - Language Arts	9.0				
Certified - Health & Wellness	1.0				
Certified - World Language	4.6				
Certified - Math	7.0				
Certified - Music	2.0				
Certified - Physical Education	3.0				
Certified - Science & STEAM	8.0				
Certified - Social Studies	7.0				
Certified - Library Media Specialist/Encore	1.0				
Certified - Technology Integration Specialist	1.0				
Certified - Guidance	3.0				
Certified - Special Education	8.0				
Certified - Social Worker	1.0				
Certified - Psychologist	1.5				
Certified - Team Leader Stipends					
Stipends					
Total Certified Salaries - McGee	59.1	\$4,623,218	\$4,863,158	\$239,940	5.19%
11 - Certified Salaries	259.9	\$19,813,573	\$20,704,840	\$891,267	4.50%

CERTIFIED SALARIES **\$20,704,840**

Berlin High School **\$7,020,912**

Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Certified - Art	2.0	\$6,882,518	\$7,020,912	\$138,394	The stipends are associated with dept. heads for English, guidance, math, science, social studies, webmaster, AV coordinators, various clubs, etc.
Certified - Business	4.8				
Certified - Language Arts	9.2				
Certified - World Language	6.0				
Certified - Family & Consumer Science	2.0				
Certified - Technical Education	2.0				
Certified - Math	12.0				
Certified - Music	2.0				
Certified - Physical Education/Health	4.00				
Certified - Science	12.0				
Certified - Social Studies	9.0				
Certified - Library Media Specialist	1.0				
Certified - Tech. Integration Specialist	1.0				
Certified - Guidance	5.0				
Certified - Special Education	10.0				
Certified - Social Worker	2.0				
Certified - Psychologist	1.0				
Certified - Speech	1.0				
Certified - Dept. Head & Coordinator Stipends					

Total Certified Salaries - BHS **86.0** **\$6,882,518** **\$7,020,912** **\$138,394** **2.01%**

11 - Certified Salaries **259.9** **\$19,813,573** **\$20,704,840** **\$891,267** **4.50%**

CERTIFIED SALARIES **\$20,704,840**

District Wide **\$367,809**

Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Certified - BCBA	1.6	\$318,280	\$367,809	\$49,529	Additional resources in Fine Arts, PE/Health, CTE, World Language, and Internship/Student Leadership, as well as a reserve for annual salary supplements.
Certified - Physical Therapist	1.0				
ESOL Teachers	1.0				
Coordinator Stipends					
Curriculum Writing Stipend					
Summer School - Special Education					
Other Certified Salaries/Reserves for supplemental income					

Total Certified Salaries - District Wide **3.6** **\$318,280** **\$367,809** **\$49,529** **15.56%**

11 - Certified Salaries **259.9** **19,813,573** **20,704,840** **891,267** **4.50%**

Non-Certified Salaries						\$7,045,791
Hubbard						\$420,788
Willard						\$1,240,098
Griswold						\$788,624
Elementary Total						\$2,449,510

Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Paraprofessional - Special Education	3.0	\$370,002	\$420,788	\$50,786	Additional resources/teachers' aides
Paraprofessional	5.1				
Clerical Salaries	1.0				
Custodian/Maintenance Salaries	3.0				
Total Non-Certified Staff Hubbard	12.1	\$370,002	\$420,788	\$50,786	13.73%

Paraprofessional - Special Education	24.3	\$1,005,932	\$1,240,098	\$234,166	Additional resources/teachers' aides
Paraprofessional - Preschool	6.7				
Paraprofessional	5.5				
Clerical Salaries	1.0				
Custodian/Maintenance Salaries	4.0				
Total Non-Certified Staff Willard	41.6	\$1,005,932	\$1,240,098	\$234,166	23.28%

Paraprofessional - Special Education	11.0	\$638,290	\$788,624	\$150,334	Additional resources/teachers' aides
Paraprofessional	4.6				
Clerical Salaries	1.0				
Custodian/Maintenance Salaries	4.0				
Total Non-Certified Staff Griswold	20.6	\$638,290	\$788,624	\$150,334	23.55%

Total Non-Certified Staff Elementary **74.3** **\$2,014,224** **\$2,449,510** **\$435,286** **23.55%**

12 - Non-Certified **151.9** **\$6,652,177** **\$7,045,791** **\$393,614** **5.92%**

Non-Certified Salaries **\$7,045,791**

Non-Certified McGee **\$896,670**

Non-Certified BHS **\$1,650,016**

Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Paraprofessional - Special Education	9.0	\$725,201	\$896,670	\$171,469	Additional resources/teachers' aides
Paraprofessional	2.0				
Non-Certified Salaries	1.0				
Clerical Salaries	2.0				
Custodian/Maintenance Salaries	5.0				
Coaches Salaries					
Total Non-Certified Staff McGee	19.0	\$725,201	\$896,670	\$171,469	23.64%

Paraprofessional - Special Education	11.0	\$1,649,922	\$1,650,016	\$94	Includes new head custodian position
Paraprofessional	3.0				
Non-Certified Salaries	5.8				
Clerical Salaries	5.0				
Custodian/Maintenance Salaries	11.0				
Stipends					
Coaches Salaries					
Total Non-Certified Staff BHS	35.8	\$1,649,922	\$1,650,016	\$94	0.01%

Total Non-Certified McGee and BHS **54.8** **\$2,375,123** **\$2,546,686** **\$171,563** **7.22%**

12 - Non-Certified **151.9** **\$6,652,177** **\$7,045,791** **\$393,614** **5.92%**

Non-Certified Salaries					\$7,045,791
District Wide/Central Administration					\$2,049,595
Description	FTE	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Clerical Salaries - District	0.8	\$2,262,830	\$2,049,595	(\$213,235)	Includes IT staff and nutrition director, as well as funds reserved for overtime and salary supplements.
Custodian/Maintenance Salaries	0.5				
IT - District	5.0				
Non-Certified Salaries - District	7.1				
Tutor Salaries - District					
Substitute Teachers - District					
Clerical Salaries - Central Administration	7.5				
Substitute Teachers - Special Education					
Tutor Salaries - Special Education					
Clerical Salaries - Special Education	2.0				
Total Non-Certified Staff District Wide	22.9	\$2,262,830	\$2,049,595	(\$213,235)	-9.42%
12 - Non-Certified	151.9	\$6,652,177	\$7,045,791	\$393,614	5.92%

Employee Benefits				\$6,750,512
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Benefits-403B	\$49,300	\$45,700	(\$3,600)	Annuities for administrators
Benefits-FICA	\$876,194	\$946,890	\$70,696	Social Security and Medicare
Benefits-Health Insurance	\$4,896,422	\$5,042,274	\$145,852	Proposed 12% increase and H.S.A. contributions
Benefits-Life Insurance	\$45,000	\$60,289	\$15,289	
Benefits-Life Insurance Group Term	\$10,218	\$15,200	\$4,982	
Benefits-Long Term Disability	\$22,000	\$15,000	(\$7,000)	
Employee Benefits	\$155	\$0	(\$155)	
Pension	\$525,000	\$495,159	(\$29,841)	Non-certified staff includes food service staff
Staff Course Expense	\$50,000	\$50,000	\$0	
Unemployment	\$45,000	\$80,000	\$35,000	

20 - Employee Benefits **\$6,519,289** **\$6,750,512** **\$231,223** **3.55%**

Contracted Services					\$1,841,287
Hubbard					\$7,350
Willard					\$3,750
Griswold					\$21,675
Elementary Total					\$32,775
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments	
Meeting & Conferences	\$750	\$750	\$0	Professional development	
Staff Travel	\$600	\$600	\$0		
Software Licensing & Support	\$6,000	\$6,000	\$0	Instructional	
Hubbard	\$7,350	\$7,350	\$0	0.00%	
Repair & Maintenance	\$244	\$250	\$6	Instructional equipment	
Software Licensing & Support	\$9,000	\$3,500	(\$5,500)	Instructional transferred from other lines to correctly codify proposed expenditures	
Willard	\$9,244	\$3,750	(\$5,494)	-59.43%	
Meeting & Conferences	\$1,200	\$3,200	\$2,000	Professional development	
Repair & Maintenance	\$500	\$500	\$0	Instructional equipment	
Software Licensing & Support	\$18,000	\$17,115	(\$885)	Instructional	
Staff Travel	\$860	\$860	\$0		
Griswold	\$20,560	\$21,675	\$1,115	5.42%	
Elementary	\$37,154	\$32,775	(\$4,379)	-11.79%	
30 - Contracted Services	\$1,476,718	\$1,841,287	\$364,569	24.69%	

Contracted Services				\$1,841,287
McGee				\$51,610
BHS				\$347,350
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Data Processing	\$23,960	\$23,960	\$0	
Meeting & Conferences	\$150	\$150	\$0	Professional development
Officials	\$9,300	\$8,900	(\$400)	
Repair & Maintenance	\$7,100	\$7,100	\$0	Instructional equipment
Staff Travel	\$200	\$200	\$0	
Transportation	\$1,000	\$1,000	\$0	
Transportation-Sports	\$12,000	\$10,300	(\$1,700)	
McGee	\$53,710	\$51,610	(\$2,100)	-3.91%
Contracted Medical Services - Sports	\$45,000	\$47,500	\$2,500	
Graduation	\$17,332	\$17,500	\$168	
Meeting & Conferences	\$8,120	\$5,000	(\$3,120)	Professional development
Officials - Sports	\$87,950	\$91,950	\$4,000	
Printing	\$14,000	\$7,500	(\$6,500)	
Rebinding	\$2,000	\$1,500	(\$500)	Library books
Recital Night/Concert Accompanist	\$1,000	\$1,000	\$0	
Reconditioning - Sports	\$6,000	\$6,000	\$0	
Repair & Maintenance	\$11,200	\$10,550	(\$650)	Instructional equipment
Staff Travel	\$2,950	\$1,300	(\$1,650)	Includes sports
Transportation	\$4,755	\$18,550	\$13,795	
Transportation - Sports	\$96,000	\$96,000	\$0	
WERB	\$2,000	\$6,000	\$4,000	Radio licensing
Software	\$0	\$6,000	\$6,000	
Software Licensing	\$0	\$0	\$0	
Other Professional Services	\$55,645	\$31,000	(\$24,645)	
BHS	\$353,952	\$347,350	(\$6,602)	-1.87%
Total Non-Certified McGee and BHS	\$407,662	\$398,960	(\$8,702)	-2.13%
30 - Contracted Services	\$1,476,718	\$1,841,287	\$364,569	24.69%

Contracted Services					\$1,841,287
District Wide					\$1,409,552
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments	
Meeting & Conferences	\$9,650	\$9,650	\$0		
Other Professional Services	\$113,550	\$153,500	\$39,950	Increase for legal services	
Printing	\$16,250	\$18,250	\$2,000		
Repair & Maintenance	\$6,460	\$6,460	\$0		
Software & Licensing	\$83,711	\$110,988	\$27,277		
Staff Travel	\$18,500	\$22,800	\$4,300		
Central Administration Totals	\$248,121	\$321,648	\$73,527	29.63%	
In-service	\$70,000	\$70,000	\$0		
Meeting & Conferences	\$20,000	\$20,000	\$0		
Liability Insurance	\$40,000	\$40,000	\$0	Student Accident & Sports	
Other Professional Services	\$6,435	\$6,435	\$0		
Prof. Educational Services	\$125,055	\$113,055	(\$12,000)		
Repair & Maintenance	\$138,298	\$138,298	\$0		
Software & Licensing	\$86,130	\$130,259	\$44,129		
Staff Travel	\$5,050	\$5,050	\$0		
District Totals	\$490,968	\$523,097	\$32,129	6.54%	
Field Trips	\$14,100	\$14,100	\$0		
Meeting & Conferences	\$4,600	\$4,600	\$0		
Printing	\$200	\$200	\$0		
Prof. Educational Services	\$262,508	\$534,502	\$271,994	ESS Program for BHS	
Repair & Maintenance	\$1,200	\$1,200	\$0		
Staff Travel	\$10,205	\$10,205	\$0		
Special Education Totals	\$292,813	\$564,807	\$271,994	92.89%	
District Wide	\$1,031,902	\$1,409,552	\$377,650	36.60%	
30 - Contracted Services	\$1,476,718	\$1,841,287	\$364,569	24.69%	

Utilities					\$354,284
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments	
Heating Gas	\$176,500	\$202,775	\$26,275		
Recycling	\$11,300	\$11,300	\$0		
Repair and Maintenance	\$0	\$7,300	\$7,300		
Telephone	\$72,400	\$66,051	(\$6,349)		
Utility-Cook-Gas	\$5,200	\$5,198	(\$2)		
Water & Sewer	\$45,500	\$61,660	\$16,160		
Total Utilities	\$310,900	\$354,284	\$43,384	13.95%	
40 - Utilities	\$310,900	\$354,284	\$43,384	13.95%	

Transportation				\$3,007,230
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Repair & Maintenance	\$92,700	\$110,000	\$17,300	
Transportation	\$1,783,069	\$1,732,291	(\$50,778)	
Transportation-Special Education	\$1,052,685	\$1,164,939	\$112,254	
Transportation Total	\$2,928,454	\$3,007,230	\$78,776	2.69%
51 - Transportation	\$2,928,454	\$3,007,230	\$78,776	2.69%

Tuition					\$2,473,291
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comment	
Tuition - Vocational Agriculture	\$58,960	\$54,584	(\$4,376)		
Tuition - Public In State	\$492,199	\$807,449	\$315,250	Special Education	
Tuition - Private In State	\$1,037,419	\$1,311,858	\$274,439	Special Education	
Tuition - Magnet School	\$327,000	\$299,400	(\$27,600)		
Tuition Total	\$1,915,578	\$2,473,291	\$557,713		29.11%
 56 - Tuition	 \$1,915,578	 \$2,473,291	 \$557,713		 29.11%

Supplies, Textbooks & Materials				\$1,143,390
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Supplies - Administrative	\$104,515	\$91,765	(\$12,750)	
Supplies - Audio/Visual	\$17,504	\$11,754	(\$5,750)	
Supplies - Custodial	\$94,500	\$84,500	(\$10,000)	
Supplies - First Aid - Sports	\$3,000	\$3,000	\$0	
Supplies - General Instructional Supplies	\$0	\$21,056	\$21,056	
Supplies - Instructional	\$564,406	\$571,759	\$7,353	
Supplies - Instructional	\$24,102	\$24,102	\$0	
Supplies - Library Books	\$39,140	\$40,150	\$1,010	
Supplies - Non-Instructional	\$142,918	\$125,086	(\$17,832)	
Supplies - Non-Instructional - Special Ed	\$22,610	\$22,616	\$6	
Supplies - Other - Special Ed	\$6,742	\$6,742	\$0	
Supplies - Periodicals	\$5,950	\$5,150	(\$800)	
Supplies - Prof. Reading Materials - Special Ed	\$500	\$500	\$0	
Supplies - Awards - Sports	\$6,000	\$6,000	\$0	
Supplies - Textbooks	\$111,401	\$107,710	(\$3,691)	
Supplies - Uniforms - Sports	\$9,800	\$9,800	\$0	
Supplies - Uniforms - Custodial	\$11,700	\$11,700	\$0	
Supplies, Textbooks & Materials Total	\$1,164,788	\$1,143,390	(\$21,398)	-1.84%
60 - Supplies	\$1,164,788	\$1,143,390	(\$21,398)	-1.84%

Equipment				\$65,116
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Equipment - Hubbard	\$0	\$3,000	\$3,000	
Equipment - Willard	\$0	\$3,000	\$3,000	
Equipment - Griswold	\$0	\$400	\$400	
Equipment - McGee	\$0	\$600	\$600	
Equipment - BHS	\$0	\$3,000	\$3,000	
Equipment - Special Education	\$2,424	\$2,424	\$0	
Equipment - Instructional	\$20,427	\$7,592	(\$12,835)	
Equipment - Non-Instructional	\$0	\$0	\$0	
Equipment - Sports	\$46,025	\$43,100	(\$2,925)	
Furniture	\$0	\$2,000	\$2,000	
Hardware/Instructional Tech.	\$0	\$0	\$0	
Transportation Vehicles	\$0	\$0	\$0	
Equipment Total	\$68,876	\$65,116	(\$3,760) -5.46%	
70 - Equipment	\$68,876	\$65,116	(\$3,760) -5.46%	

All Other Expenditures				\$63,715
Description	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Comments
Dues & Fees	\$45,248	\$44,445	(\$803)	Professional organizations
Rent - Transitional Center	\$6,000	\$6,000	\$0	YMCA
Tournament Fees	\$15,370	\$13,270	(\$2,100)	
Total Other Expenditures	\$66,618	\$63,715	(\$2,903) -4.36%	
80 - All Other Expenditures	\$66,618	\$63,715	(\$2,903) -4.36%	

**Berlin Public Schools
Capital Equipment
FY 2019-2020**

Mary E. Griswold Elementary School

	Item	Priority	Request
Classroom	Juno System with Lesson Capture (5)	1	\$10,000
Cafeteria	Tables (4)	2	\$7,200
Total Fiscal Year Request			\$17,200

Richard D. Hubbard Elementary School

	Item	Priority	Request
Classrooms	Student Desk and Chairs (50)	1	\$10,000
Total Fiscal Year Request			\$10,000

Emma Hart Willard Elementary School

	Item	Priority	Request
Cafeteria	Cafeteria Tables (10)	1	\$18,000
Total Fiscal Year Request			\$18,000

Catherine M. McGee Middle School

	Item	Priority	Request
Furniture	Classroom Replacement	1	\$120,000
Cafeteria	Tables (22)	2	\$40,000
LMC	Circulation Desk	3	\$8,000
LMC	Lower Shelving	4	\$28,000
Courtyard	Outdoor Learning Center	5	\$40,000
Total Fiscal Year Request			\$236,000

Berlin High School

	Item	Priority	Request
Furniture	Flexible Seating in Various Locations to Support Curriculum	1	\$20,000
Total Fiscal Year Request			\$20,000

Pupil Personnel Services/Special Education

	Item	Priority	Request
Furniture	Standing Desks (10)	1	\$10,000
Total Fiscal Year Request			\$10,000

**Berlin Public Schools
Capital Equipment
FY 2019-2020**

Information Technology

	Item	Request
Internet	ISP, Fiber Maintenance, Firewall	\$39,000
Hardware	Servers/SAN/Warranty & Filtering	\$67,975
	Wireless District-Wide	\$254,890
	Chromebooks	\$235,862
	Staff Laptops over 5 years	\$130,540
	1:1 iPads	\$29,400
	Projectors	\$9,000
	Cafe POS Machines	\$13,750
	Misc Repairs/Replacement	\$25,000
	Interactive Board Replacements	\$48,600
	Printers	\$2,360
	Document Cameras	\$1,650
	BHS iPad Lab	\$8,820
	Desktop Computers	\$5,695
Software/Services	Various	\$91,258
	Total Fiscal Year Request	<u>\$963,800</u>
	Total Capital Equipment Requests	<u><u>\$1,275,000</u></u>

**Berlin Public Schools
Site and Building
FY 2019-2020**

Mary E. Griswold Elementary School

	Item	Priority	Request
Front Office	Improvements	1	\$30,000
Front Entrance	Replace Current Griswold Sign	2	\$5,000
Hallways	Paint Baseboards	3	\$5,000
Auditorium	Refinish Stage and Floor	4	\$3,500
Library/Music Room	Clean Rugs	5	\$3,500
Cafeteria	Clean Inside/Outside Ductwork	6	\$4,000
Auditorium	Clean Inside/Outside Ductwork	7	\$4,000
Bathrooms	Sinks	8	\$10,000
Principal's Office	Update	9	\$4,000
Cafeteria	Install New Sound System	10	\$12,500
Total Fiscal Year Request			\$81,500

Richard D. Hubbard Elementary School

	Item	Priority	Request
School Wide	Replace flooring (hallway/café)	1	\$12,500
School Wide	Update Laboratories	2	\$11,500
Health	Cabinets/Storage	3	\$3,000
LMC/Principal	Replace Carpeting	4	\$25,000
School Wide	Refinish Doors/Kick Plates (30)	5	\$9,000
Music	Sound Proof Walls	6	\$10,000
Recess Area	Cleaning & Mulch	7	\$800
Total Fiscal Year Request			\$71,800

Emma Hart Willard Elementary School

	Item	Priority	Request
Lower Level	Renovations (lower level 2 classrooms/1 office)	1	\$110,000
Lower Parking Lot	Lighting	2	\$8,000
Schoolwide	Painting: Hallways and Doorframes	3	\$10,000
Classrooms	Cut Doors to Join Classrooms	4	\$18,000
Art Room	Painting	5	\$3,500
Playground	Playground Updates	6	\$25,000
Classrooms	Painting	7	\$10,000
Total Fiscal Year Request			\$184,500

**Berlin Public Schools
Site and Building
FY 2019-2020**

Catherine M. McGee Middle School

	Item	Priority	Request
FCS & STEAM	Upgrade Labs	1	\$40,000
Gymnasium	Paint	2	\$35,000
Band Room	Windows in Practice Room	3	\$10,000
Library Media Center	Replace Rug	4	\$30,000
Library Media Center	Painting	5	\$10,000
Total Fiscal Year Request			\$125,000

Berlin High School

	Item	Priority	Request
Science	Electrical Changes (not part of renovations)	1	\$10,000
Art	Build Out for Metal Working Area	2	\$7,500
3rd Floor Mezzanine	Temperature Control (retrofit meeting/common room)	3	\$20,000
Health Office	Sliding Glass Window	4	\$3,500
Total Fiscal Year Request			\$41,000

Security

	Item	Request
Staff		
Director/Guard	BHS (1)	\$70,000
Guards	BHS (1)	\$40,000
	McGee (1)	\$40,000
	Willard (1)	\$40,000
	Griswold (1)	\$40,000
	Hubbard (1)	\$40,000
Hardware		
Security Cameras,	Griswold (25)	\$50,000
Wiring &	Hubbard (16)	\$32,000
Installation (124)	McGee (61)	\$122,000
	Willard (22)	\$44,000
Video Storage	Griswold (1)	\$10,500
Systems	Hubbard (1)	\$10,500
	McGee (1)	\$19,500
	Willard (1)	\$10,500
Equipment	\$1,000/Guard	\$6,000
Total Fiscal Year Request		\$575,000

Total Proposed Site & Building Requests

\$1,078,800