

BERLIN PUBLIC SCHOOLS
Berlin, Connecticut



SUPERINTENDENT'S PROPOSED BUDGET
2021-2022

Presented to the Berlin Board of Education
January 11, 2021

Julia Dennis, President

Steven Jenkins
Timothy Oakes
Adam Salina
Tracy Sisti, Secretary
Ryan McGowan, Student Rep.

Jaymee Miller
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BERLIN PUBLIC SCHOOLS

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HUMAN RESOURCES

January 11, 2021

Dear Members of the Berlin Board of Education:

I am pleased to present the 2021-2022 recommended budget for your review and consideration. It is important for me to communicate that we take the current economic hardships that many are facing during the COVID-19 pandemic seriously, and have made a conscious effort to look for cost-saving measures and to minimize increases and new requests. The budget was designed and prioritized around continuing to provide quality education for all students. It was not developed with the assumption that remote teaching and current COVID precautions will be required for the 2021-2022 school year. This request allows for us to maintain our current programming for the upcoming school year, adequately operate the school district, and meet the needs of our students. All requests by administration were carefully considered and prioritized; however, in an effort to minimize the overall budget increase, I was not able to fund many of their requests.

The overall requested increase is 4.56%. We recognize the Board of Education's commitment to provide a quality education with a wide range of opportunities for all students and believe that this proposed budget will allow us to continue the delivery of services with minimal interruption. As in prior years, reallocation of existing resources and grant funding were factored into the development of the proposed budget. It is anticipated that you may adjust or alter this proposed budget as more definitive and substantive information becomes available relative to the anticipated state budget, ECS grant, town revenue and Open Choice funding received from the state, as all revenue streams appear to be decreasing.

Budget Drivers: Several budget lines are impacting the overall budget increase. The largest impact is our recurring contractual obligations (salaries and benefits) which makes up approximately 3.5% of the overall 4.56% increase. It is important to note that the only new staff that are being proposed are three special education paraprofessionals. The decrease in both state and federal grants, rising health insurance costs, and state/federal requirements are all contributing to the overall increase in contractual obligations. Another area that must be noted is the Town has implemented a change in the budget process which only allows items greater than \$25,000 and non-technology items to be considered in the town's capital and equipment budget. This means that all items below the \$25,000 threshold must now be funded in the BOE operational budget. This is significant in that many items that would have previously been funded on the town side of the budget are now included in the education budget. The original requests from schools and departments totaled approximately \$1,000,000 for equipment and other expenditures. Despite the fact that many of the original requests are valid and needed, we drastically reduced the request to \$122,979 in order to reduce the overall budget increase.

Budget Process: The process for developing the 2021-2022 budget began in the fall during administrative meetings. Members of the Administrative Council reviewed priority areas within each of their respective schools or departments and were asked to propose a budget that would adequately support the needs of their respective school or department. Unfortunately, the majority of requests made by principals and department leaders have not been included in this budget proposal. Including them would have resulted in an increase in excess of 16.5%.

Continuous Improvement Efforts: Our goal remains to maximize educational opportunities for students while minimizing the impact of budget reductions on current programs. We continue to strive to provide outstanding professional learning opportunities for our staff, as well as funding for the continued renewal and revision of curriculum that is vital to keep our programming relevant for students and aligned to changes in state and national standards. The building-level and district supply budgets have not increased from the 2020-2021 budget, except for required new textbooks. Based on the numerous personnel reductions in the 2019-2020 budget, the elimination of additional positions is not being proposed at this time. We are not requesting any additional certified positions. Our only request is for three special education paraprofessionals.

Federal and State Revenue: The federal government has decreased grant funding for the last several years and is likely to continue this trend. State revenue projections for Education Cost Sharing for the 2021-2022 school year have not yet been set by the legislature. Given the past history and the present uncertainty, we are very pessimistic about federal and state funding remaining level or increasing for the 2021-2022 school year. The decrease in funding has had a direct impact on the operational budget as more positions now must be funded out of the operational budget.

Expenditure and Wealth Data: Berlin’s per pupil expenditure was \$18,024 for the 2019-2020 school year. Berlin spends \$1,315 *less* per pupil than the state average of \$19,339. Our wealth ranking is 60 out of 169 towns, yet what Berlin invests per pupil is ranked 96 out the same 169 towns. This comparison indicates that Berlin has a greater capacity to fund education than its current level. In order for Berlin to meet the state “average” for per pupil spending, an additional \$3,534,720 would need to be added to the budget (\$1,315 gap x approximately 2,688 students). This would equate to an *additional* 7.6% increase above and beyond the 4.56% requested. While additional dollars do not automatically equate to improved student achievement, this additional funding would allow for greater opportunities for all students, which can lead to increased student performance.

Below is a listing comparing the 5-year averages of other nearby districts. Berlin has received increases of 3.21% and 3.20% in the two last budget cycles. These increases have helped Berlin compare more favorably to average increases in these local communities. With the exception of the last two years, the educational budget increases over the past five years have not been adequate to properly fund the school district. It is important to keep in perspective that 1% is approximately \$485,000 for this year. This limited funding is compounded further by the decreased funding of grants, which have been utilized to supplement the budget shortfalls over the past 5 years.

District	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	5 Year Average Increase
Rocky Hill	5.76%	2.93%	4.54%	2.50%	3.84%	3.91%
Farmington	3.80%	2.37%	2.54%	2.90%	3.35%	2.99%
Cromwell	1.74%	2.00%	1.53%	3.29%	3.60%	2.43%
Berlin	1.09%	1.58%	1.30%	3.21%	3.20%	2.08%
Glastonbury	2.11%	0.00%	1.91%	3.16%	2.81%	2.00%
Wethersfield	0.42%	0.75%	2.97%	3.50%	2.05%	1.94%
Newington	0.49%	0.29%	3.40%	2.70%	2.67%	1.91%

We recognize the current financial obligations of the Town and appreciate working in a community that is committed to student success. Please know that this initial request is our best attempt to minimize

Members of the Berlin Board of Education

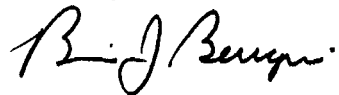
January 11, 2021

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expenses while continuing to provide the level of PreK–12 programming, instruction, and opportunities that have long been the standard and expectation of the Berlin Public Schools.

During this budget season, I look forward to working with the dedicated volunteers who serve on the Board of Education, the Board of Finance, and the Town Council to craft and build community support for a budget that is fiscally responsible and educationally sound. While we face the challenges of a difficult economic climate, we all share the same commitment to provide an excellent education to the students of Berlin.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian J. Benigni". The signature is fluid and cursive, with a prominent initial "B" and a trailing flourish.

Brian J. Benigni
Superintendent of Schools
BJB/db

SUPERINTENDENT'S PROPOSED 2021-2022 BUDGET

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BERLIN PUBLIC SCHOOLS
Berlin, Connecticut

Budget Development for 2021-2022
Schedule of Meetings

Monday, January 11, 2021	Regular Board of Education Meeting – 6:00 P.M. [<i>BHS Auditorium</i>] Superintendent’s Proposed Budget Presentation
Wednesday, January 13, 2021	Special Board Meeting – 6:00 P.M. – <i>BHS Auditorium</i> Elementary Principals’ Budget Presentations Secondary Principals’ Budget Presentations Curriculum and Instruction Budget Special Education Budget Districtwide Non-instructional Programs/Athletics Site and Building Capital Requests Board of Education Overall Review
Monday, January 25, 2021	Regular Board Meeting – 6:00 P.M. (Workshop) [<i>BHS Auditorium</i>] Budget Discussion
<i>Wednesday, January 27, 2021</i>	<i>Weather Date – 6:00 P.M. – BHS Auditorium</i>
Monday, February 8, 2021	Special Board Meeting – 5:45 P.M. – <i>BHS Auditorium</i> Budget Overview to the Public Regular Board Meeting – 7:00 P.M. – <i>BHS Auditorium</i> Budget Approval
Tuesday, February 23, 2021	Board of Education Budget Submitted to the Town
Wednesday, March 3, 2021	Board of Education/Board of Finance Meeting – 7:00 P.M. (budget review)
Tuesday, March 30, 2021	Budget Forum at Senior Center – 1:30 P.M. Annual Town Budget Public Hearing – 7:00 P.M. [<i>Berlin High School Auditorium</i>] (typically last Tuesday in March)
Tuesday, April 27, 2021	Town Budget Referendum per Town Charter (always last Tuesday in April)

1-5-21

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 2021-22 Budget**

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

Student population is projected to decrease from 2,688 to 2,564 for the 2021-2022 school year. No staffing reductions were proposed, as our priority is to maintain favorable class sizes and adequate course options for all students. However, there remains a need to meet legal obligations and to fill vacancies that will be caused by anticipated resignations and a handful of retirements. The new staff requests have been minimized. New staffing requests include support for the enhancement of programming at the Berlin Transition Academy, which will be partially offset by our cooperative agreement with the Cromwell Public Schools.

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.

Each year, the number of students requiring educational and social and emotional support continues to increase. This is evident in the increase in students receiving services through a 504 plan or Individualized Education Plan (IEP). In response to this increase, we continue to work together as an educational community to find creative ways to support the ever changing needs of our students. We are continually building programs, restructuring services and responsibilities and working together as a collective team to support students. We are requesting three paraprofessionals, a special education teacher for the Berlin Transition Academy and a part-time transition coordinator for Berlin High School. We have requested Effective School Solutions (one staff member) for McGee due to an increase in social/emotional needs; however, this has been removed from the budget. Effective School Solutions (ESS) continues to allow us to provide a high level of social and emotional support to our most at risk student population at the high school level. Students at the secondary level are struggling to fit in, struggling with coping skills, and looking for their identity. They are requiring a significant amount of support to make it through the school day. These services have been instrumental in keeping students in school and graduating from high school. The tuition portion of the budget had one anticipated outplacement which was filled this week and there is one pending diagnostic placement. Unfortunately, our out-of-district placements continue to increase each year.

TEACHING AND LEARNING: Provide districtwide and building-based support to ensure successful implementation of curriculum in all instructional areas and across all grade levels from preschool 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

Funding for professional learning will continue to be a priority for the 2021-2022 school year as the need for all educators to remain current with best practices is imperative. The last year has shown the importance of maintaining high level learning opportunities for all educators in technology platforms to enhance instruction. In addition to the steady increase in the number and type of mandated trainings, our district staff members require specialized training in their own

content areas as well as in cross-curricular instructional strategies. We continue to put a focus on social and emotional learning, cultural competence, and trauma informed teaching. Recognizing that common planning time, grade level meetings and faculty meetings all offer opportunities for job-embedded professional learning, 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. Every effort is being made to build internal capacity to support professional learning. All staff members receiving training outside of the district are expected to share their new learning with other staff members.

Curriculum Development Funding

We are committed to continuing to refresh our dynamic and engaging standards-based curriculum. Strong curriculum development is predicated on a continuous cycle of revision and refinement, with courses being updated and curriculum for new courses written. Next year, we will begin to redesign and realign our curriculum to ensure that all have opportunities to practice and receive feedback related to the skills identified in the Berlin Vision of the Graduate. Additionally, we are actively working to provide more culturally relevant curriculum across content areas and to strengthen our programming in Career and Technical Education and in the arts. Providing funding for curriculum work provides teachers an opportunity to develop common, authentic, instructional tasks. 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 1,320 desktop and laptop computers. Five hundred and three (503), or approximately 38%, are five years or older. One thousand twenty-three (1023) iPads are in use. Additionally, 3,313 Chromebooks are in use throughout the district. The one-to-one program at the middle and high school will need a refresh of 500 units for September 2023. The integration of technology in 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) have had a positive impact on instructional design through innovative learning. These technology tools allow teachers to focus on 21st century skills while providing new instructional processes for integrating technology into their daily curriculum.

Classroom Display and Projection

In the district there are 266 projectors in use. Of those, 19 (or 7.14%) are over 7 years of age and should be considered for replacement in the next school year.

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

The recently-renovated facility represents a hallmark for our community and students. The comprehensive renovation and construction project was a success and has created a source of pride for all. The Town, the Public Building Commission and the BOE are currently planning the financial closeout of the budget, as well as final acceptance of the project. A joint committee has commissioned further study of the exterior ductwork which should be completed and reported upon shortly. In the event that any further work is requested, the Town and Public Building Commission may consider allocating remaining project funds to cover those expenses.

McGee Middle School

McGee has experienced some substantial renovations and refurbishments during the past two years. In addition to the new security vestibule and cameras, the gym floor has been refinished and the Wellness Center has been outfitted with new equipment and flooring. In response to a growing need to service our special education students, a new space for the BLAST program has been renovated and furnished. The gym has recently been re-painted and outfitted with new basketball hoops and pads, and the Media Center has continued with its planned renovations. The BOE also reserved funds from last year's budget for the Town to provide major improvements to the facility's ventilation equipment this coming summer.

Elementary Schools

In addition to the new security vestibules and cameras recently installed in all of our elementary schools, as well as the welcomed refinishing of the gym floors, the BOE reserved funds from last year's budget for the Town to upgrade the fire alarm system at Hubbard. The upgrade of the HVAC systems and the renovation of the lavatories in all the elementary schools are priorities for the next few years.

Capital Equipment and Site/Building

As part of the Town's Capital Improvement Plan, the Board of Education (BOE) provides its requests for capital equipment, as well as for improvements to school sites and buildings. Most recommended capital projects take in excess of a year to plan and complete. Last year, approximately \$3 million in general funding and bonding for BOE related expenditures was recommended by the Capital Management Committee. On-going projects/expenditures include, but are not limited to, roof-top unit at McGee, fire alarm upgrades, and improvements to Willard's HVAC system and parking lot. Currently, the Town and BOE supported air quality, equipment balancing, and commissioning studies on all five school facilities in order to address the demands of state guidelines regarding the COVID-19 pandemic. Those studies will be available for review shortly, and will outline the current air quality status for each facility, as well as recommend short and long term improvements to building systems, if required. Additional projects are being requested and considered for FY 2021-22 in both the Town's Capital Plan and operating budgets, as well the BOE's operating budget.

2020-2021

Chart #1

BERLIN PUBLIC SCHOOLS OFFICIAL ENROLLMENT AS OF 10/1/2020

Grade	Griswold	Hubbard	Willard	GRADE TOTALS					
PLC	0	0	53	53					
K	77	25	65	167					
1	85	39	57	181					
2	79	33	71	183					
3	89	41	65	195					
4	81	29	63	173					
5	83	41	70	194					
K-5 TOTAL	494	208	391	1093					
SCHOOL TOTAL	494	208	444	1146					
McGee Middle School									
6				195	195				
7				208	208				
8				229	229				
6-8 TOTAL				632	632				
Berlin High School									
9				198	198				
10				240	240				
11				218	218				
12				254	254				
9-12 TOTAL				910	910				
10/1/2020	494	208	444	632	910	2688	-47	-1.72%	

RECENT HISTORY OF ENROLLMENT

NUMBERS BELOW INCLUDE PRE-K STUDENTS

	Griswold	Hubbard	Willard	McGee	B H S	Total	+/-	% change	PreK-5 total
10/1/2020	494	208	444	632	910	2688	-47	-1.72%	1146
10/1/2019	503	213	460	644	915	2735	-46	-1.65%	1176
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

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12/1/2020

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**Chart #2
2021-2022 PROJECTED ENROLLMENT
GRADES K-5**

Pre-K NOT Included	Curr. Enroll. (10/1/2020)	# Classes	AVG.	Proj. # Classes	Proj. 2021/22 AVG.	FTE NET CHANGE	
Griswold	2020/21	2020/21	2020/21	2021/22	2021/22		
K	77	5	15.40	82	5	16.40	0
1	85	4	21.25	77	4	19.25	0
2	79	4	19.75	85	4	21.25	0
3	89	4	22.25	79	4	19.75	0
4	81	4	20.25	89	4	22.25	0
5	83	4	20.75	81	4	20.25	0
TOTAL:	494	25		493	25		0
# Teachers		25			25		0
Hubbard							
K	25	2	12.50	35	2	17.50	0
1	39	2	19.50	25	2	12.50	0
2	33	2	16.50	39	2	19.50	0
3	41	2	20.50	33	2	16.50	0
4	29	2	14.50	41	2	20.50	0
5	41	2	20.50	29	2	14.50	0
TOTAL:	208	12		202	12		0
# Teachers		12			12		0
Willard							
K	65	4	16.25	66	4	16.50	0
1	57	3	19.00	65	4	16.25	1
2	71	4	17.75	57	3	19.00	-1
3	65	3	21.67	71	4	17.75	1
4	63	3	21.00	65	3	21.67	0
5	70	3	23.33	63	3	21.00	0
TOTAL:	391	20		387	21		1
# Teachers		20			21		1

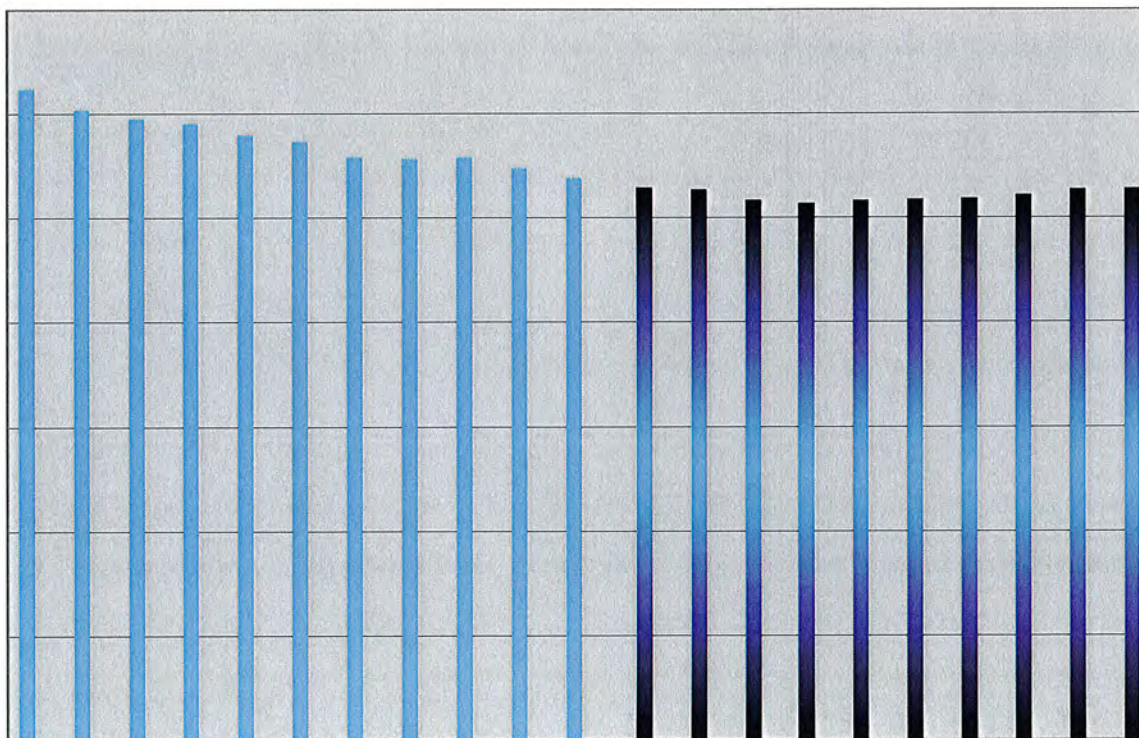
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CHART #3

**2021-2022 PROJECTED ENROLLMENT
GRADES 6-12**

	2020-21 Enrollment 10/1/2020	2021-22 Projected Enrollment	Net Change
McGee Middle School			
Grade 6	195	194	
Grade 7	208	195	
Grade 8	229	208	
TOTAL:	632	597	-35
	2020-21 Enrollment 10/1/2020	2021-22 Projected Enrollment	Net Change
Berlin High School			
Grade 9	198	229	
Grade 10	240	198	
Grade 11	218	240	
Grade 12	254	218	
TOTAL:	910	885	-25

BERLIN PUBLIC SCHOOLS ENROLLMENT PROJECTED TO 2030



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October 23, 2020

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 50 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.

This projection was run during the Covid-19 pandemic which has profound fiscal and physical implications. If fiscal issues dominate, we might expect students to return from private schools and fewer births in 2021 and 2022. If physical (social distance) issues dominate, we might expect fewer children riding buses to magnet schools, more families deciding to home-school their children, and more families choosing private schools with smaller class sizes. My initial take is that these factors seem to have slightly negatively impacted elementary enrollment only. I made adjustments accordingly. A key assumption behind the method used in this report is that enrollment patterns in the near future will be reflected in the patterns of the recent past. I believe that the pandemic will be substantially behind us in the fall of 2021. I have made what I believe are the best possible adjustments to this unique situation.

Current Enrollment

Table 1 and Figure 2 provide a picture of where Berlin residents attended school on October 1, 2020. The private + religious figure was projected from non-public enrollment less special education students sent out. They show that 87.8 percent of Berlin's school-age residents attended the Berlin Public Schools in 2020. An estimated 6.9 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 (3.0 percent) or a state technical high school, agriculture science and technology center (1.4 percent) or another public school. The district paid for 20 students (0.7 percent) to be educated in non-public special education facilities or out-of-state. There were nine students (0.3 percent) who were home-schooled. There were 112 non-residents who attended the Berlin Public Schools in 2020. The projections in this report are based upon the 2,688 residents and non-residents who were enrolled in the Berlin Public Schools on October 1, 2020. (See "Total Enrollment" above).

Table 1. 2020 Enrollment		
	Number	Percent
Residents		
A. Berlin Public	2,576	87.8%
B. Tech + Ag Sci	40	1.4%
C. Magnets	87	3.0%
D. Private+Religious	203	6.9%
E. SE Sent Out	20	0.7%
F. Home Schooled	9	0.3%
Total (A+B+C+D+E+F)	2,935	
G. Non-Residents	112	
Total Enrollment (A+G)	2,688	

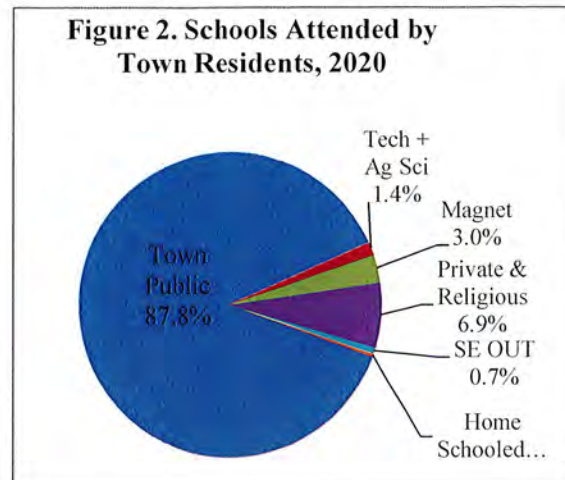
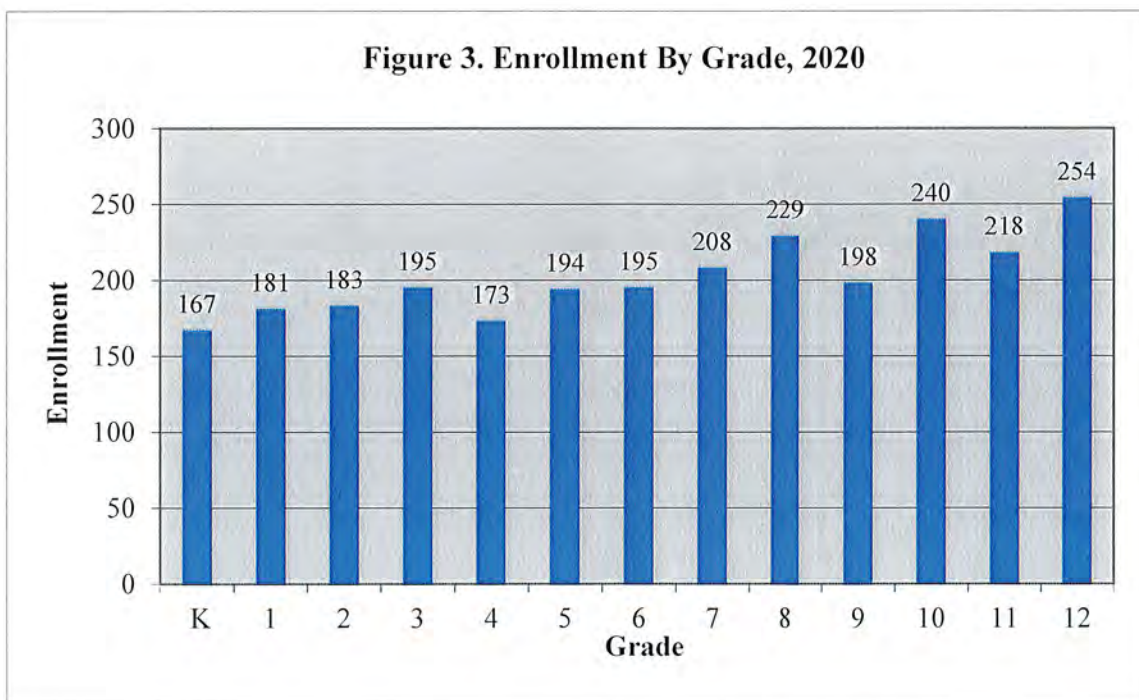


Figure 3 shows the October 2020 grade-by-grade enrollment of students attending the Berlin Public Schools. The children in pre-kindergarten programs are not shown. Grades 10 and 12 had 240 or more students enrolled. Kindergarten was the smallest class with only 167 students. Grades 1 through 6 and kindergarten all had 195 or fewer students enrolled. This usually is the pattern for a future decline. If current conditions continue, this year's kindergarten class will have 184 students when it enters grade 6 at Catherine M. McGee Middle School in 2026 and 183 students when it enters grade 9 at Berlin High School in 2029. 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.



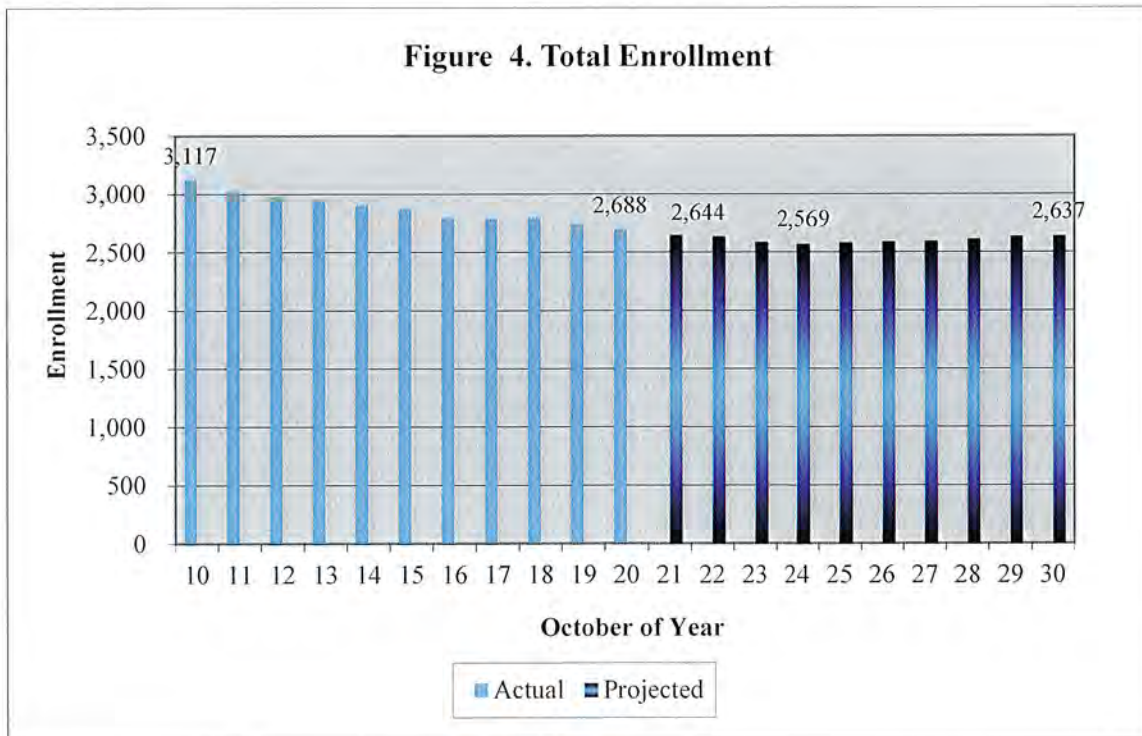
Total Enrollment

Table 2 and Figure 4 present the observed total enrollment in Berlin schools from 2010 to 2020 and projected enrollment through 2030. Detailed grade-by-grade data may be found in Appendices A and B. Enrollment declined from 3,117 students in 2010 to 2,688 students in 2020. Between 2010 and 2020, enrollment decreased by 429 students or 13.8 percent. I project that statewide public-school enrollment will have declined 7.4 percent in that period.

Between 2009 and 2019, the latest data available, the enrollment loss of 13.4 percent in Berlin was greater than similar towns in the area. Rocky Hill's enrollment increased by 2.2 percent. The declines in Cromwell (3.9 percent), Wethersfield (6.1 percent) and Newington (10.6 percent) were all smaller than Berlin's enrollment decline.

I project that the enrollment decline that started in 2005 will continue through 2024 and then start to increase slightly. Next year, I anticipate that total enrollment could decrease by about 45 students as the 12th grade class of 254 students leaves and a kindergarten class projected to be about 183 students enters. By the year 2030, I project enrollment could be about 2,635 students. The projected ten-year decline is about 45 students or almost two percent. In the state's public schools, I am projecting a 7.5 percent decline between 2020 and 2030. Total enrollment in Berlin should average about 2,610 students over the ten-year projection period compared to an average total enrollment of 2,848 students over the past ten years.

Year	Students	Percent Change
2010	3,117	
2011	3,016	-1.3%
2012	2,973	-3.2%
2013	2,950	-1.4%
2014	2,896	-0.8%
2015	2,863	-1.8%
2016	2,790	-1.1%
2017	2,781	-2.5%
2018	2,787	-0.3%
2019	2,734	0.2%
2020	2,688	-1.9%
2021	2,644	-1.6%
2022	2,634	-0.4%
2023	2,584	-1.9%
2024	2,569	-0.6%
2025	2,582	0.5%
2026	2,587	0.2%
2027	2,592	0.2%
2028	2,608	0.6%
2029	2,635	1.0%
2030	2,637	0.1%



Appendix A. Berlin Enrollment Projected by Grade to 2030: Grades PK-5

School Year	Birth Year	Births ¹	K	1	2	3	4	5	PK ²	Total PK-5
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
2019-20	2014	138	178	184	191	175	190	199	59	1,176
2020-21	2015	130	167	181	183	195	173	194	53	1,146
Projected										
2021-22	2016	148	183	172	182	185	200	179	59	1,160
2022-23	2017	155	195	189	173	184	189	206	54	1,190
2023-24	2018	131	167	201	190	175	188	195	63	1,179
2024-25	2019	131	162	173	202	193	179	194	66	1,169
2025-26	2020	179	216	167	174	205	198	185	60	1,205
2026-27	2021	143	187	223	168	176	210	204	62	1,230
2027-28	2022	147	182	193	225	170	180	217	62	1,229
2028-29	2023	156	191	188	194	228	174	186	61	1,222
2029-30	2024	148	185	197	189	197	233	180	61	1,242
2030-31	2025	150	186	191	198	192	202	240	61	1,270
Projection Growth Rates^{3,4}				1.035	1.007	1.014	1.025	1.033	0.409	
Annual Resident Growth										Estimated Migration⁵
2011			0.797	1.091	0.985	1.000	1.020	1.013	0.252	1.22%
2012			1.024	1.111	1.022	0.990	1.017	1.030	0.364	0.81%
2013			1.230	1.107	1.041	1.013	1.040	1.025	0.365	1.61%
2014			1.150	1.038	0.989	1.011	1.008	1.024	0.363	1.35%
2015			1.083	1.011	0.984	1.054	1.028	1.017	0.400	0.30%
2016			1.184	1.103	1.006	0.995	1.062	0.995	0.404	1.63%
2017			1.257	1.030	1.035	1.039	1.005	1.053	0.428	2.49%
2018			1.241	1.028	0.977	1.022	1.022	1.070	0.381	1.85%
2019			1.086	0.978	1.011	1.000	1.011	1.016	0.424	1.18%
2020			1.138	1.018	1.000	1.016	0.988	1.027	0.350	0.68%
3-Year Ave.			1.155	1.008	0.996	1.013	1.007	1.038	0.385	
Weighted 3-Year			1.138	1.006	1.000	1.012	1.001	1.030	0.380	
5-Year Ave.			1.181	1.031	1.006	1.015	1.018	1.032	0.397	
Weighted 5-year			1.164	1.017	1.003	1.015	1.008	1.034	0.390	
2016-2019			1.192	1.035	1.007	1.014	1.025	1.033	0.409	

¹ The 2018 and 2019 births are provisional. 2020 births were based on in-state births through September. 2021-25 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 2015 and 2018. Births in 2021 and 2022 reduced by 2% to account for expected impact of Covid-19.

² Prekindergarten projected from births 3- and 4-years prior. Growth rates in grades 1-5 based on 4-year averages of annual growth rates by grade between 2016 and 2019.

³ Kindergarten based on 4-year averages (2016-2019) of estimated yield from births five- and six-years ago and retention plus 5-11 students from Hartford to maintain Open Choice enrollment at four percent of total enrollment.

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 2030: Grades 6-12

School Year	6	7	8	9	10	11	12	6-8 Total	9-12 Total	PK-12 Total
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
2019-20	210	227	207	248	219	246	201	644	914	2,734
2020-21	195	208	229	198	240	218	254	632	910	2,688
Projected										
2021-22	193	199	213	218	199	242	220	605	879	2,644
2022-23	178	197	204	203	218	200	244	579	865	2,634
2023-24	205	181	202	194	203	218	202	588	817	2,584
2024-25	194	209	186	192	195	204	220	589	811	2,569
2025-26	193	198	214	177	193	196	206	605	772	2,582
2026-27	184	197	203	203	178	194	198	584	773	2,587
2027-28	203	187	202	193	203	179	196	592	771	2,592
2028-29	216	207	192	192	194	204	181	615	771	2,608
2029-30	185	220	212	183	192	195	206	617	776	2,635
2030-31	179	188	226	202	183	192	197	593	774	2,637
Projection Growth Rates¹	0.997	1.019	1.027	0.949	1.006	1.011	1.010			
Annual Resident Growth Rates										Migration²
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%
2019	1.000	1.019	1.036	0.972	1.035	1.026	0.975			1.18%
2020	0.979	0.995	1.005	0.955	0.971	0.995	1.038			0.68%
3-Year Ave.	0.984	1.015	1.019	0.955	0.999	1.010	1.006			
Weighted 3-Year	0.985	1.009	1.017	0.958	0.995	1.008	1.011			
5-Year Ave.	0.993	1.015	1.023	0.950	0.999	1.008	1.015			
Weighted 5-year	0.990	1.012	1.020	0.953	0.999	1.009	1.015			
2016-2019	0.997	1.019	1.027	0.949	1.006	1.011	1.010			

¹ Based on 4-year averages from 2016 to 2019 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".

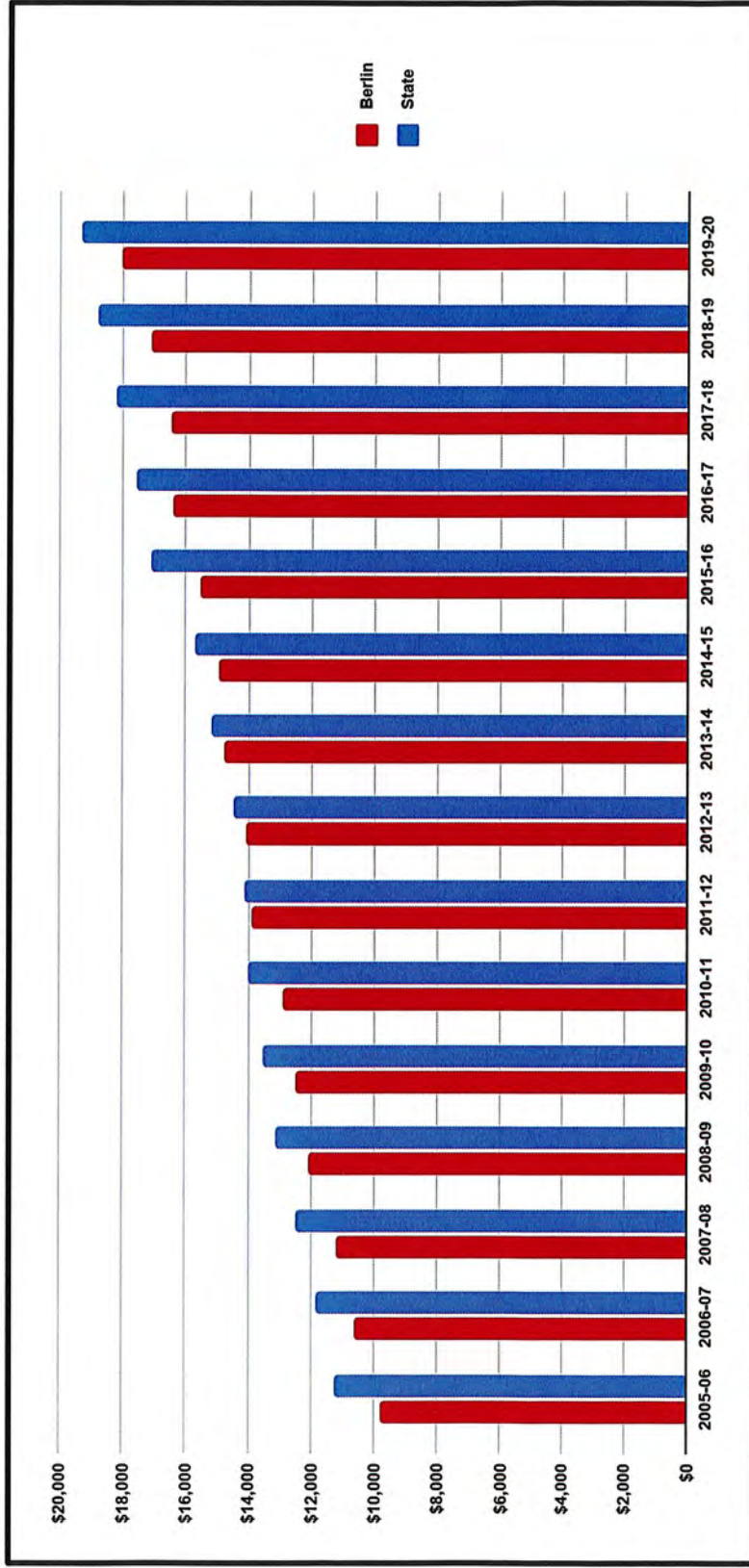
YEAR	WEALTH RANK	NCEP RANK	BERLIN NCEP	STATE NCEP	+/-	#	DAYS
2005-06	72	134	\$9,773	\$11,255	(\$1,482)		184
2006-07	82	123	\$10,618	\$11,864	(\$1,246)		183
2007-08	74	123	\$11,222	\$12,515	(\$1,293)		183
2008-09	80	108	\$12,064	\$13,109	(\$1,045)		183
2009-10	77	114	\$12,503	\$13,568	(\$1,065)		183
2010-11	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	(\$1,170)		180
2017-18	65	106	\$16,457	\$18,243	(\$1,786)		180
2018-19	72	108	\$17,093	\$18,791	(\$1,698)		180
2019-20	60	96	\$18,024	\$19,339	(\$1,315)		181

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

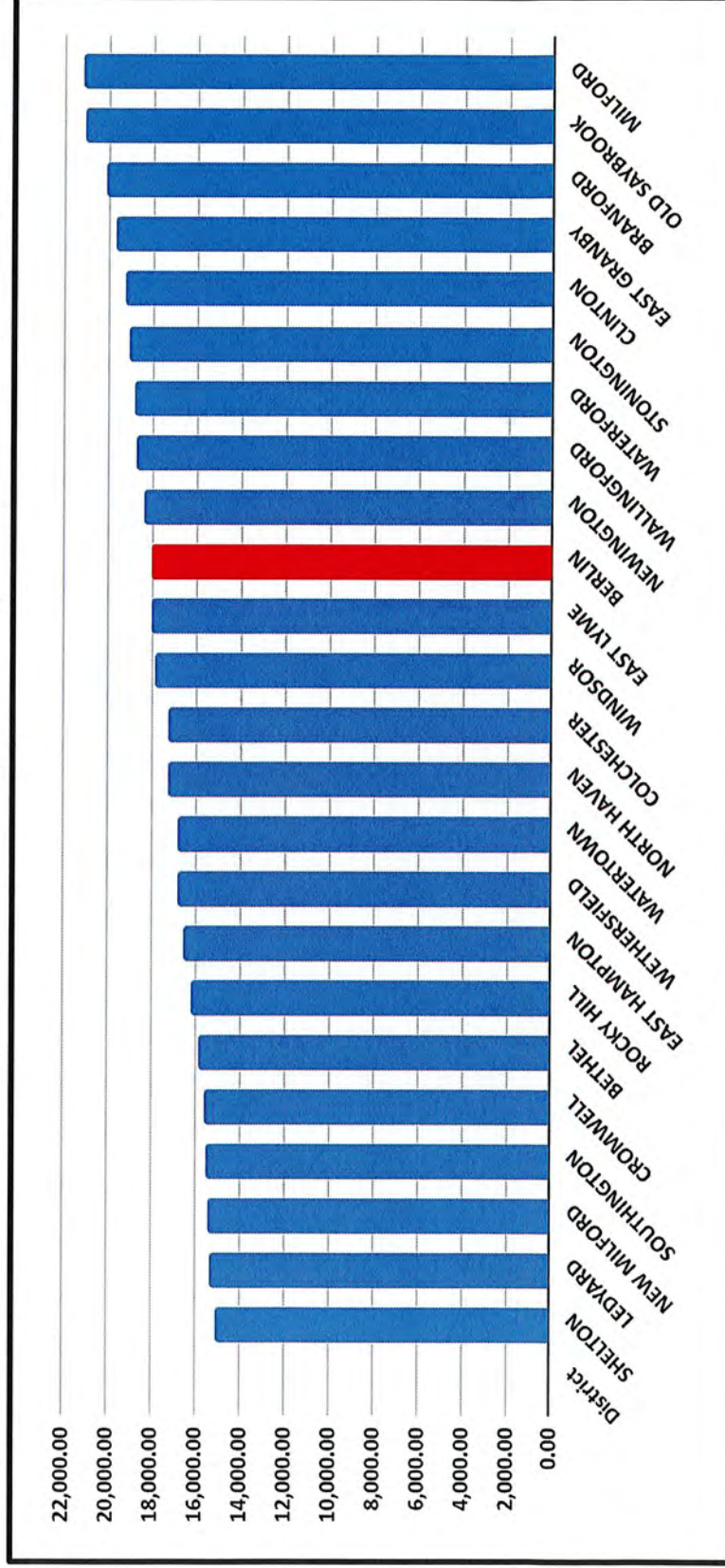
Per Connecticut State Department of Education Website

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

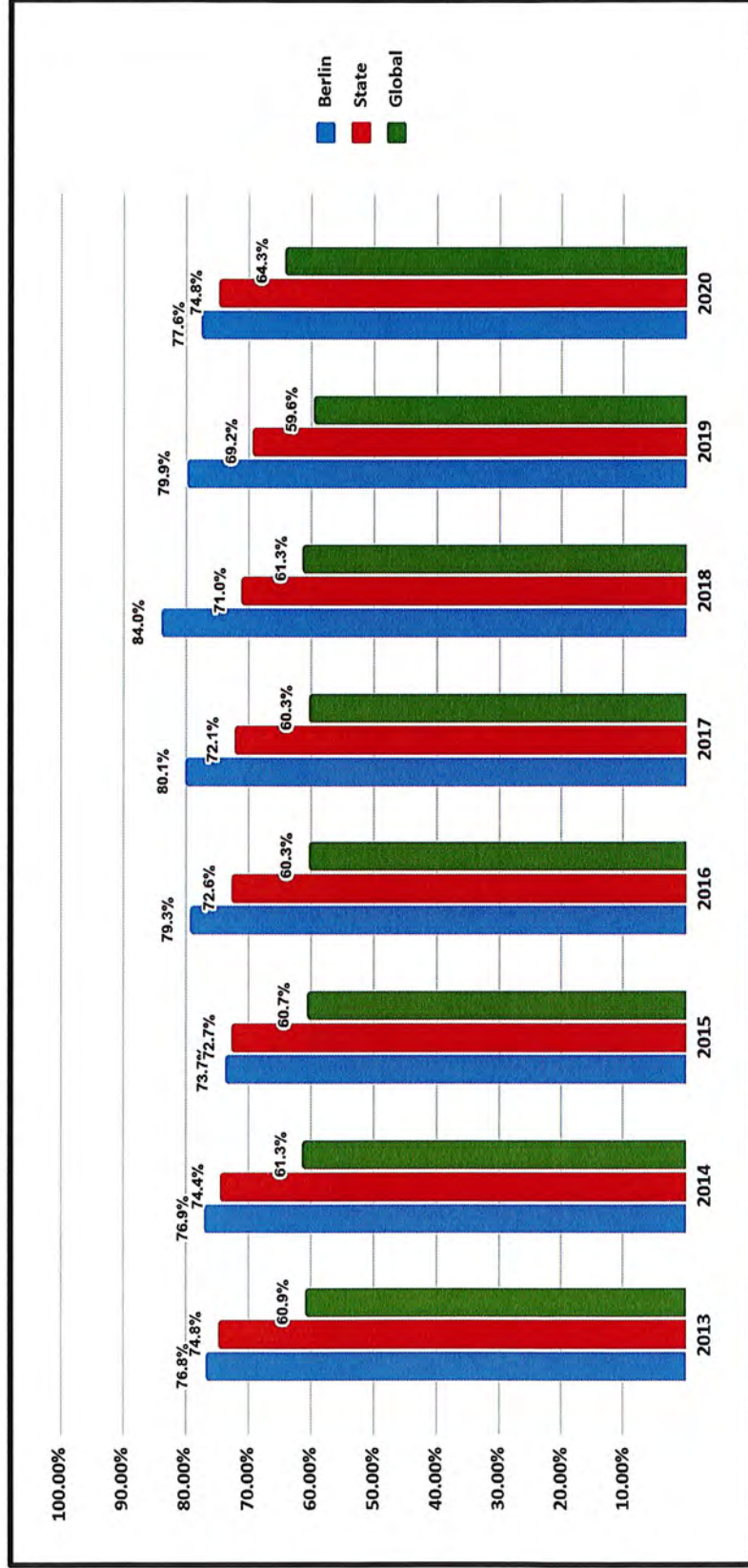
Berlin Public Schools vs. State of CT Per Pupil Expenditures, 2005-06 to 2019-20



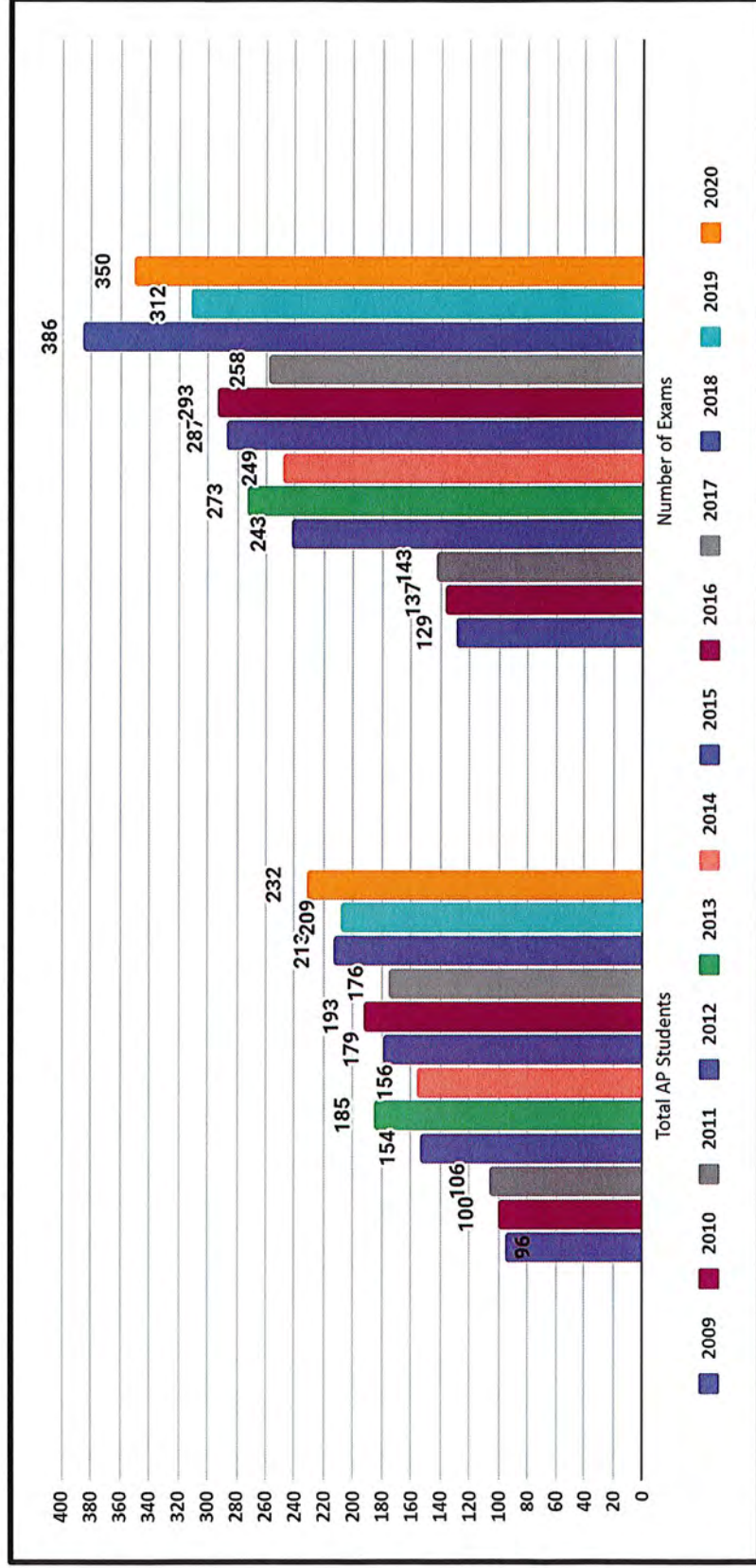
Net Current Expenditures per Pupil (NCEP) 2019-20



% Total AP Students with Scores 3+



BHS Advanced Placement Data over years



BUDGET EXECUTIVE SUMMARY						\$48,534,130
	Summary Object	Actual 2019-20	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$2,670,492	\$2,737,080	\$2,855,887	\$118,807	4.34%
11	CERTIFIED SALARIES	\$20,235,990	\$20,900,470	\$21,545,984	\$645,514	3.09%
12	NON-CERTIFIED SALARIES	\$6,781,238	\$7,472,905	\$7,728,073	\$255,168	3.41%
20	EMPLOYEE BENEFITS	\$5,998,737	\$6,462,706	\$7,125,468	\$662,762	10.26%
30	CONTRACTED SERVICES	\$1,730,152	\$1,778,688	\$1,908,652	\$129,964	7.31%
40	UTILITIES	\$295,918	\$406,303	\$406,303	\$0	0.00%
51	TRANSPORTATION	\$2,727,845	\$3,212,078	\$3,251,277	\$39,199	1.22%
56	TUITION	\$1,839,288	\$2,155,787	\$2,270,715	\$114,928	5.33%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,175,417	\$1,074,100	\$1,102,406	\$28,306	2.64%
70	EQUIPMENT	\$677,440	\$154,200	\$227,076	\$72,876	47.26%
80	ALL OTHER EXPENDITURES	\$445,325	\$62,186	\$112,289	\$50,103	80.57%
	Totals	\$44,577,842	\$46,416,503	\$48,534,130	\$2,117,627	4.56%

Administrative Salaries **\$2,855,887**
All Schools, Central Office & Districtwide **\$2,855,887**

Location	Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Hubbard	Elementary Principal Salary	1.0	\$155,035	\$158,096	\$3,061	Contractual obligation
Willard	Elementary Principal Salary	1.0	\$143,601	\$150,001	\$6,400	Contractual obligation w/ step changes
Griswold	Elementary Principal Salary	1.0	\$155,035	\$158,096	\$3,061	Contractual obligation
McGee	Principal & Assistant Principal Salaries	2.0	\$295,874	\$304,992	\$9,118	Contractual obligation w/ step changes
BHS	Principal & Assistant Principal Salaries	3.0	\$464,717	\$462,720	(\$1,997)	Contractual obligation w/ step changes
Pupil Services	Director of Pupil Personnel & Special Education Supervisor Salaries	3.0	\$454,017	\$464,757	\$10,740	Contractual obligation & Director wage increase
Districtwide	Director of Athletics, Health, & Physical Education Salary	1.0	\$128,480	\$134,702	\$6,222	Contractual obligation w/ step changes
Districtwide	Director of Literacy & Social Studies, Director of Math, Science, & STEAM Salaries	2.0	\$297,116	\$302,978	\$5,862	Contractual obligation
Central Office	Director of Operations & Director of Finance Salaries	2.0	\$129,317	\$194,750	\$65,433	Addition of staff with wage increase
Central Office	HR Director Salary	0.6	\$85,218	\$86,927	\$1,709	Includes wage increase
Central Office	Superintendent & Assistant Superintendent Salaries	2.0	\$378,670	\$387,868	\$9,198	Includes wage increase
Districtwide	Director of Security	1.0	\$0	\$0	\$0	Paid by Town of Berlin
Districtwide	Vacation Buyout		\$50,000	\$50,000	\$0	

Total Administrative Salaries **19.6** **\$2,737,080** **\$2,855,887** **\$118,807**

10 - Administrative Salaries **19.6** **\$2,737,080** **\$2,855,887** **\$118,807** **4.34%**

CERTIFIED SALARIES

Griswold Elementary School

\$21,545,984

\$3,679,718

Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Certified - Art	0.9	\$55,760	\$57,770	\$2,011	Contractual obligation
Certified - Grade 1	4.0	\$249,062	\$260,488	\$11,426	Contractual obligation
Certified - Grade 2	4.0	\$267,062	\$351,551	\$84,489	Position eliminated during budget planning, but remained on staff for 20-21 school year
Certified - Grade 3	4.0	\$295,099	\$308,003	\$12,904	Contractual obligation
Certified - Grade 4	4.0	\$308,442	\$317,666	\$9,224	Contractual obligation
Certified - Grade 5	4.0	\$321,169	\$331,493	\$10,324	Contractual obligation
Certified - Kindergarten	5.0	\$431,211	\$444,754	\$13,543	Contractual obligation
Certified - Lead Teacher	1.0	\$106,940	\$108,166	\$1,226	Contractual obligation
Certified - Literacy Specialist	1.0	\$91,244	\$92,630	\$1,386	Contractual obligation
Certified - Math Support	1.0	\$84,250	\$92,630	\$8,380	Contractual obligation
Certified - Media Specialist/ Remote	1.0	\$61,955	\$57,758	(\$4,197)	Contractual obligation
Certified - Music	2.0	\$182,488	\$185,260	\$2,772	Contractual obligation
Certified - Occupational Therapist	0.8		\$0	\$0	Paid from District account
Certified - Physical Education	1.8	\$164,839	\$124,214	(\$40,625)	Anticipated reduction in staff
Certified - Physical Therapist	0.8		\$0	\$0	Paid from District account
Certified - Psychologist	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Reading Support/ Remote	2.3	\$143,659	\$219,940	\$76,281	Increase in staff
Certified - Social Worker	1.0	\$0	\$0	\$0	Grant funded
Certified - Special Education	5.0	\$396,358	\$421,982	\$25,624	Contractual obligation
Certified - Speech	1.0	\$98,312	\$99,796	\$1,484	Contractual obligation
Certified - Tech. Integration	1.0	\$61,955	\$99,521	\$37,566	Position filled with employee at a higher step
Certified - Stipends		\$6,703	\$6,900	\$197	AV, Computer, Elementary Science, Writing, Choral, Band, Student Council
Total Certified Salaries - Griswold	46.6	\$3,424,220	\$3,679,718	\$255,499	7.46%
11 - Certified Salaries	263.5	\$20,900,470	\$21,545,984	\$645,514	3.09%

CERTIFIED SALARIES **\$21,545,984**

Hubbard Elementary School **\$1,481,437**

Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Certified - Art	0.4	\$33,569	\$34,208	\$639	Contractual obligation
Certified - Computer Resource	0.2	\$19,542	\$12,393	(\$7,149)	Anticipated replacement
Certified - Grade 1	2.0	\$158,644	\$171,512	\$12,868	Contractual obligation
Certified - Grade 2	2.0	\$157,726	\$162,499	\$4,773	Contractual obligation
Certified - Grade 3	2.0	\$165,638	\$171,512	\$5,874	Contractual obligation
Certified - Grade 4	2.0	\$147,599	\$150,988	\$3,389	Contractual obligation
Certified - Grade 5	2.0	\$145,197	\$154,597	\$9,400	Contractual obligation
Certified - Kindergarten	2.0	\$112,448	\$116,396	\$3,948	Contractual obligation
Certified - Literacy Specialist	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Math Support /Remote	1.0	\$63,871	\$92,630	\$28,759	Increase from .7 to 1.0 FTE
Certified - Media Specialist/ Remote	0.6	\$79,120	\$49,574	(\$29,546)	Anticipated replacement
Certified - Music	1.0	\$61,955	\$64,189	\$2,234	Contractual obligation
Certified - Physical Education	0.6	\$54,548	\$59,518	\$4,970	Contractual obligation
Certified - Reading Support	0.0	\$72,995	\$0	(\$72,995)	Transferred to Griswold
Certified - Special Education	2.0	\$128,437	\$134,058	\$5,621	Contractual obligation
Certified - Stipends		\$8,006	\$8,167	\$161	AV, Computer, Elementary Science, Writing, Choral, Band,
Total Certified Salaries - Hubbard	18.8	\$1,507,007	\$1,481,437	(\$25,570)	-1.70%

11 - Certified Salaries **\$20,900,470** **263.5** **\$21,545,984** **3.09%**

CERTIFIED SALARIES
 Willard Elementary School

\$21,545,984

\$3,654,806

Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Certified - Art	0.7	\$63,871	\$64,841	\$970	Contractual obligation
Certified - BCBA	1.0	\$68,955	\$84,266	\$15,311	Contractual obligation
Certified - Grade 1	3.0	\$285,041	\$301,517	\$16,476	Contractual obligation
Certified - Grade 2	4.0	\$220,914	\$229,005	\$8,091	Contractual obligation
Certified - Grade 3	3.0	\$204,661	\$177,211	(\$27,450)	Contractual obligation
Certified - Grade 4/ Remote	3.0	\$249,578	\$261,762	\$12,184	Contractual obligation
Certified - Grade 5	3.0	\$277,428	\$222,325	(\$55,103)	Staff changes
Certified - Kindergarten	4.0	\$334,646	\$341,132	\$6,486	Contractual obligation
Certified - Lead Teacher	1.0	\$99,862	\$101,006	\$1,144	Contractual obligation
Certified - Literacy Specialist	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Math Support	1.0	\$91,244	\$92,630	\$1,386	Contractual obligation
Certified - Media Specialist/ Remote	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Music	2.0	\$157,726	\$162,499	\$4,773	Contractual obligation
Certified - Occupational Therapist	1.0			\$0	Grant funded
Certified - Physical Education	1.4	\$127,934	\$132,633	\$4,699	Contractual obligation
Certified - Physical Therapist	1.0			\$0	Paid from District account
Certified - Pre-K	4.0	\$296,203	\$307,580	\$11,377	Contractual obligation
Certified - Psychologist	1.0	\$63,142	\$65,422	\$2,280	Contractual obligation
Certified - Reading Support/ Remote	2.0	\$139,837	\$191,826	\$51,989	Increase from .5 to 1.0 FTE
Certified - Social Worker	1.0			\$0	Grant funded
Certified - Special Education	5.0	\$402,026	\$359,210	(\$42,816)	Staff changes
Certified - Speech	3.0	\$249,914	\$254,980	\$5,066	Contractual obligation
Certified - Tech. Integration	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Stipends		\$6,997	\$7,373	\$376	AV, Computer, Elementary Science, Writing, Choral, Band, Student Council
Total Certified Salaries - Willard	48.1	\$3,633,115	\$3,654,806	\$21,691	0.60%
11 - Certified Salaries	263.5	\$20,900,470	\$21,545,984	\$645,514	3.09%

CERTIFIED SALARIES
 McGee Middle School **\$21,545,984**
\$5,027,803

Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Certified - Art	2.0	\$141,737	\$144,837	\$3,100	Contractual obligation
Certified - Digital Media/ Quest	1.0	\$0	\$92,955	\$92,955	Position budgeted in Language Arts for 20-21 year
Certified - Language Arts	8.0	\$631,268	\$612,198	(\$19,070)	Contractual obligation w/ step changes
Certified - Lead Teacher	1.0	\$61,955	\$108,166	\$46,211	Budgeted as an interventionist, not a lead teacher
Certified - Library Media Specialist/Encore	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Literacy Specialist	1.0			\$0	Grant funded
Certified - Math	6.0	\$508,269	\$524,737	\$16,468	Contractual obligation w/ step changes
Certified - Math Interventionist	1.0			\$0	Grant funded
Certified - Music	2.0	\$189,556	\$192,426	\$2,870	Contractual obligation
Certified - Phys. Ed./ Health/ Wellness	3.0	\$275,631	\$286,881	\$11,250	Contractual obligation w/ step changes
Certified - Psychologist	2.0	\$157,160	\$161,115	\$3,955	Contractual obligation w/ step changes
Certified - Reading	1.0	\$92,244	\$93,630	\$1,386	Contractual obligation
Certified - School Counseling	3.0	\$280,200	\$277,890	(\$2,310)	Contractual obligation w/ step changes
Certified - Science	6.0	\$508,226	\$534,511	\$26,285	Contractual obligation w/ step changes
Certified - Social Studies	6.0	\$568,403	\$519,625	(\$48,778)	Staff changes
Certified - Social Worker	1.0	\$97,712	\$99,196	\$1,484	Contractual obligation
Certified - Special Education	8.0	\$643,076	\$696,000	\$52,924	Contractual obligation
Certified - Speech	1.0			\$0	Grant funded
Certified - STEAM	2.0	\$143,938	\$142,375	(\$1,563)	Contractual obligation w/ step changes
Certified - Technology Integration Specialist	1.0	\$98,037	\$69,194	(\$28,843)	Position filled with employee at a lower step
Certified - World Language	4.0	\$309,093	\$329,004	\$19,911	Contractual obligation w/ step changes
Stipends		\$45,693	\$43,867	(\$1,826)	Science Lab, Team Leaders, AV, Band, Choral, Lego, Math Counts, Minecraft Club, Musical, Student Council, Talent Show, Writing Coordinator, Yearbook

Total Certified Salaries - McGee **61.0** **\$4,849,910** **\$5,027,803** **\$177,893** **3.67%**

11 - Certified Salaries **263.5** **\$20,900,470** **\$21,545,984** **\$645,514** **3.09%**

CERTIFIED SALARIES \$21,545,984
\$7,265,647

Berlin High School									
Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments				
Certified - Art	2.0	\$175,494	\$185,260	\$9,766	Contractual obligation				
Certified - Business	4.0	\$388,350	\$396,092	\$7,742	Contractual obligation				
Certified - Family & Consumer Science	2.0	\$147,949	\$151,338	\$3,389	Contractual obligation				
Certified - Language Arts	10.0	\$774,386	\$792,489	\$18,103	Contractual obligation w/ step changes				
Certified - Library Media Specialist	1.0	\$81,983	\$86,609	\$4,626	Contractual obligation w/ step changes				
Certified - Literacy Specialist	1.0			\$0	Grant funded				
Certified - Math	11.0	\$830,273	\$890,739	\$60,466	Contractual obligation w/ step changes				
Certified - Music	2.0	\$119,714	\$124,035	\$4,321	Contractual obligation w/ step changes				
Certified - Physical Education/Health	4.0	\$375,369	\$381,011	\$5,642	Contractual obligation				
Certified - Psychologist	1.0	\$86,593	\$90,930	\$4,337	Contractual obligation w/ step changes				
Certified - School Counseling	5.0	\$397,278	\$377,669	(\$19,609)	Contractual obligation w/ step changes				
Certified - Science	13.0	\$1,026,182	\$1,055,805	\$29,623	Contractual obligation w/ step changes				
Certified - Social Studies	9.0	\$780,559	\$807,565	\$27,006	Contractual obligation w/ step changes				
Certified - Social Worker	2.0	\$154,106	\$167,038	\$12,932	Contractual obligation w/ step changes				
Certified - Special Education	8.0	\$691,185	\$712,940	\$21,755	Contractual obligation w/ step changes				
Certified - Speech	1.0	\$70,197	\$73,833	\$3,636	Contractual obligation w/ step changes				
Certified - Tech. Integration Specialist	1.0	\$91,244	\$92,630	\$1,386	Contractual obligation				
Certified - Technical Education	2.0	\$189,281	\$192,151	\$2,870	Contractual obligation				
Certified - World Language	7.0	\$566,052	\$570,071	\$4,019	Contractual obligation w/ step changes				
Certified - Dept. Head & Coordinator Stipends		\$112,973	\$117,442	\$4,469	Dept. Head English, School Counseling, Math, Science, Social Studies				

Total Certified Salaries - BHS 86.0 \$7,059,168 \$7,265,647 \$206,479 2.92%

11 - Certified Salaries 263.5 \$20,900,470 \$21,545,984 \$645,514 3.09%

CERTIFIED SALARIES						
Districtwide						\$21,545,984
Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	\$436,573
Certified - BCBA	1.00	\$67,669	\$52,531	(\$15,138)	Position filled with employee at a lower step	
Certified - BTA	1.00	\$91,569	\$92,955	\$1,386	Contractual obligation	
Certified - Summer School		\$72,439	\$72,439	\$0		
Curriculum Writing Stipend		\$42,000	\$70,000	\$28,000		
Department Head & Coordinator Stipends		\$13,933	\$11,518	(\$2,415)	K-12 Mapping Coordinator, Webmasters	
ESOL Teachers	1.0	\$94,040	\$95,539	\$1,499	Contractual obligation	
Other Certified Salaries/Reserves for Supplemental Income		\$45,400	\$41,591	(\$3,809)	K-12 Fine Arts Coordinator, 6-12 Department Coordinators, Internship Coordinator	

Total Certified Salaries - Districtwide 3.0 \$427,050 \$436,573 \$9,523 2.23%

11 - Certified Salaries 263.5 \$20,900,470 \$21,545,984 \$645,514 3.09%

Non-Certified Salaries					
Griswold					\$7,728,073
Hubbard					\$858,776
Willard					\$432,700
Elementary Total					\$1,269,351
					\$2,560,827

Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Griswold					
Clerical Salaries	1.8	\$61,095	\$110,630	\$49,535	Increase in Staff
Custodian/Maintenance Salaries	4.5	\$216,396	\$221,949	\$5,553	Includes custodial overtime, FTE included 1 PT grant funded position
Paraprofessional - Regular Education	10.9	\$217,427	\$215,531	(\$1,896)	FTE includes 3 grant funded positions
Paraprofessional - Special Education	12.0	\$356,465	\$310,666	(\$45,799)	FTE includes 1 grant funded position
Security- Armed Guard	1.0	\$0	\$0	\$0	Paid by Town of Berlin

Total Non-Certified Staff Griswold 30.2 \$851,383 \$858,776 \$7,393 0.87%

Hubbard					
Clerical Salaries	1.0	\$59,571	\$61,506	\$1,935	Contractual obligation
Custodian/Maintenance Salaries	3.5	\$159,603	\$164,521	\$4,918	Includes custodial overtime, FTE included 1 PT grant funded position
Paraprofessional - Regular Education	6.8	\$153,534	\$152,898	(\$636)	Contractual obligation w/ step changes, FTE includes 2 grant funded positions
Paraprofessional - Special Education	3.0	\$52,200	\$53,775	\$1,575	Contractual obligation w/ step changes
Security- Armed Guard	1.0	\$0	\$0	\$0	Paid by Town of Berlin

Total Non-Certified Staff Hubbard 15.3 \$424,908 \$432,700 \$7,792 1.83%

Willard					
Clerical Salaries	1.8	\$60,445	\$108,316	\$47,871	Increase in staff
Custodian/Maintenance Salaries	4.5	\$211,385	\$216,199	\$4,814	Includes custodial overtime, FTE included 1 PT grant funded position
Paraprofessional - Pre-K	13.0	\$173,497	\$258,617	\$85,120	Increase in staff
Paraprofessional - Regular Education	9.7	\$208,331	\$209,090	\$759	Contractual obligation w/ step changes, FTE includes 2 grant funded positions
Paraprofessional - Special Education	14.5	\$500,137	\$477,129	(\$23,008)	FTE includes 3 grant funded positions
Security- Armed Guard	1.0	\$0	\$0	\$0	Paid by Town of Berlin

Total Non-Certified Staff Willard 44.5 \$1,153,795 \$1,269,351 \$115,556 10.02%

Total Non-Certified Staff Elementary 90.0 \$2,430,086 \$2,560,827 \$130,741 5.38%

12 - Non-Certified 198.8 \$7,472,905 \$7,728,073 \$255,168 3.41%

Non-Certified Salaries						\$7,728,073
Non-Certified McGee						\$1,096,632
Non-Certified BHS						\$1,777,682
Secondary Total						\$2,874,314
Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
McGee						
Clerical Salaries	2.0	\$120,016	\$124,675	\$4,659	Contractual obligation	
Coaches Salaries		\$73,734	\$83,380	\$9,646	Contractual obligation	
Computer Technician Salary	1.0	\$65,012	\$66,637	\$1,625	Includes wage increase	
Custodian/Maintenance Salaries	6.0	\$273,634	\$229,937	(\$43,697)	Staff changes, FTE includes 1 FT & 2 PT grant funded positions	
In-House Suspension Salary	1.0	\$48,221	\$49,215	\$994	Includes wage increase	
Paraprofessional - Regular Education	5.0	\$113,487	\$117,534	\$4,047	Contractual obligation, FTE includes 2 grant funded position	
Paraprofessional - Special Education	18.0	\$384,560	\$425,254	\$40,694	Increase in staff, FTE includes 3 grant funded positions	
Security- Armed Guard	1.0	\$0	\$0	\$0	Paid by Town of Berlin	
Total Non-Certified Staff McGee	34.0	\$1,078,664	\$1,096,632	\$17,968	1.67%	

BHS						
Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Adult Education		\$16,045	\$16,286	\$241	Includes wage increase	
Clerical Salaries	5.0	\$285,382	\$268,967	(\$16,415)	Staff changes	
Coaches Salaries		\$295,861	\$317,896	\$22,035	Contractual obligation	
Computer Technician Salary	1.0	\$56,458	\$57,587	\$1,129	Contractual obligation	
Custodian/Maintenance Salaries	11.0	\$547,237	\$614,553	\$67,316	Staff changes	
In-House Suspension Salary	1.0	\$44,905	\$45,934	\$1,029	Includes wage increase	
Paraprofessional - Regular Education	4.0	\$113,934	\$146,763	\$32,829	Staff changes	
Paraprofessional - Special Education	9.0	\$186,105	\$219,511	\$33,406	Staff changes, FTE includes 1 grant funded position	
Security- Armed Guard	1.0	\$0	\$0	\$0	Paid by Town of Berlin	
Security Salary	0.8	\$27,673	\$33,596	\$5,923	Unarmed/night security	
Stipends		\$5,006	\$5,046	\$40	Band helpers & Drill Team	
Upbeat Coordinator Salary	1.0	\$50,056	\$51,543	\$1,487	Includes wage increase	
Total Non-Certified Staff BHS	33.8	\$1,628,662	\$1,777,682	\$149,020	9.15%	

Total Non-Certified McGee and BHS	67.8	\$2,707,326	\$2,874,314	\$166,988	6.17%	
12 - Non-Certified	198.8	\$7,472,905	\$7,728,073	\$255,168	3.41%	

Non-Certified Salaries						
Central Administration						
Districtwide						
Special Education						
Central/ District Total						
Description	FTE	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Central Administration:						
Clerical Salaries - Central Administration	7.7	\$499,894	\$510,050	\$10,156	Superintendent/ Assist. Superintendent, Business Office & Human Resources Department	\$7,728,073
Custodian/Maintenance Salaries	0.5	\$52,184	\$17,441	(\$34,743)	BOE Mail Courier & BOE share of Facilities Director Salary (FY 20-21 only)	\$527,491
Total Non-Certified Staff Central Administrati	8.2	\$552,078	\$527,491	(\$24,587)	-4.45%	\$1,058,896
Districtwide:						
Clerical Salaries - Data Secretary	0.8	\$44,057	\$44,257	\$200	Overtime	
Clerical Salaries - District		\$15,000	\$15,000	\$0		
Non-Certified Salaries - Data & Information Technology Departments	5.0	\$482,883	\$493,033	\$10,150	Includes wage increases	
Non-Certified Salaries - Food Service Director	1.0	\$61,500	\$64,487	\$2,987	Includes wage increase	
Substitute Teachers - District		\$465,365	\$350,000	(\$115,365)		
Tutor Salaries - ESOL	3.0	\$110,377	\$92,119	(\$18,258)	Staff changes	
Total Non-Certified District Wide	9.8	\$1,179,182	\$1,058,896	(\$120,286)	-10.20%	
Special Education:						
Clerical Salaries - Special Education	2.0	\$122,000	\$125,698	\$3,698	Contractual obligation	
Hartford Para Reimbursement		(\$90,728)	(\$90,728)	\$0		
Occupational/ Physical Therapist - Special Education Salaries		\$428,694	\$445,324	\$16,630	Includes wage increase	
Paraprofessional - BTA	3.0	\$52,229	\$134,131	\$81,902	Includes request for 3 additional FTE, FTE includes 1 grant funded position	
Paraprofessional - Summer School		\$52,917	\$53,000	\$83		
Tutor Salaries - Special Education		\$30,000	\$30,000	\$0		
Work Study - Special Education		\$9,120	\$9,120	\$0		
Total Non-Certified Staff Special Education	5.0	\$604,232	\$706,545	\$102,313	16.93%	
Total Non-Certified Staff District Wide	41.0	\$2,335,492	\$2,292,932	(\$42,560)	-1.82%	
12 - Non-Certified	198.8	\$7,472,904	\$7,728,073	\$255,169	3.41%	

Employee Benefits					\$7,125,468
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Benefits-403B	\$8,600	\$9,600	\$1,000	Additional administrator	
Benefits-FICA	\$955,097	\$1,081,220	\$126,123	Social Security and Medicare	
Benefits-Health Insurance	\$4,851,329	\$5,365,388	\$514,059	Increase Due to 10% Increase, Projected New Employees, Wellness Incentives	
Benefits-Life Insurance	\$40,289	\$45,500	\$5,211		
Benefits-Life Insurance Group Term	\$0	\$12,546	\$12,546		
Benefits-Long Term Disability	\$16,000	\$16,000	\$0		
Pension	\$446,391	\$450,214	\$3,823	Non-certified staff includes Food Service staff	
Retirement Incentive	\$10,000	\$10,000	\$0		
Staff Course Expense	\$55,000	\$55,000	\$0	Increase per contract	
Unemployment	\$80,000	\$80,000	\$0		

20 - Employee Benefits **\$6,462,706** **\$7,125,468** **\$662,762** **10.26%**

Contracted Services					\$1,908,652
Griswold					\$4,648
Hubbard					\$0
Willard					\$500
Elementary Total					\$5,148

Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Griswold				
Other Professional Services	\$3,200	\$3,200	\$0	Author visit
Repair & Maintenance	\$500	\$500	\$0	Instructional equipment
Software Licensing & Support	\$948	\$948	\$0	
Griswold CS Total	\$4,648	\$4,648	\$0	0.00%

Hubbard				
Staff Travel	\$500	\$0	(\$500)	Transferred to District account
Hubbard CS Total	\$500	\$0	(\$500)	-100.00%

Willard				
Repair & Maintenance	\$250	\$250	\$0	Instructional equipment
Software Licensing & Support	\$7,790	\$250	(\$7,540)	Reallocated to supplies account
Willard CS Total	\$8,040	\$500	(\$7,540)	-93.78%

Elementary	\$13,188	\$5,148	(\$8,040)	-60.96%
30 - Contracted Services	\$1,778,902	\$1,908,652	\$129,750	7.29%

Contracted Services					\$1,908,652
McGee					\$37,700
BHS					\$387,742
Secondary Total					\$425,442

Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
McGee				
Data Processing	\$10,000	\$9,000	(\$1,000)	Transferred to district technology account
Officials	\$10,900	\$11,500	\$600	Increase per contract
Repair & Maintenance	\$5,600	\$5,600	\$0	Instructional equipment
Transportation	\$1,000	\$1,000	\$0	Music Department
Transportation-Sports	\$10,600	\$10,600	\$0	
McGee	\$38,100	\$37,700	(\$400)	-1.05%

BHS				
Contracted Medical Services - Sports	\$47,850	\$48,100	\$250	Increase per contract
Field Trips	\$14,575	\$14,575	\$0	Science & music departments
Graduation	\$17,350	\$17,350	\$0	
Liability Insurance	\$35,000	\$35,000	\$0	Student accident & sports
Officials - Sports	\$99,415	\$99,415	\$0	
Other Professional Services	\$35,002	\$35,002	\$0	
Printing	\$2,350	\$2,350	\$0	
Rebinding	\$991	\$1,000	\$9	Library books
Recital Night/Concert Accompanist	\$1,000	\$1,000	\$0	
Reconditioning - Sports	\$6,000	\$6,000	\$0	
Repair & Maintenance	\$11,900	\$11,900	\$0	Instructional equipment
Software	\$11,050	\$11,050	\$0	
Transportation	\$5,000	\$5,000	\$0	
Transportation - Sports	\$99,000	\$100,000	\$1,000	Anticipated increase usage
BHS	\$386,483	\$387,742	\$1,259	0.33%

McGee and BHS	\$424,583	\$425,442	\$859	0.20%
30 - Contracted Services	\$1,778,902	\$1,908,652	\$129,750	7.29%

Contracted Services					\$1,908,652
Central Administration					\$214,102
Districtwide					\$649,355
Special Education					\$614,605
Central/District Total					\$1,478,062
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Central Administration					
Meetings & Conferences	\$7,770	\$7,770	\$0		
Other Professional Services	\$155,122	\$155,122	\$0		
Printing	\$21,250	\$21,250	\$0		
Repair & Maintenance	\$6,460	\$6,460	\$0		
Staff Travel	\$23,500	\$23,500	\$0	Superintendent, Assistant Superintendent, Human Resources, Business Office, IT Department	
Central Administration Totals					\$214,102
Districtwide					\$0
Field Trips	\$1,664	\$2,000	\$336	Curriculum Department	
In-district Professional Development	\$78,950	\$78,950	\$0		
Operational Software & Licensing	\$264,305	\$322,350	\$58,045	Licenses for Zoom Room	
Other Professional Services	\$300	\$300	\$0		
Out-of-District Professional Development	\$23,030	\$23,030	\$0		
Professional Educational Services	\$8,900	\$16,000	\$7,100	Human Resources, Business Office	
Repair & Maintenance	\$103,798	\$103,798	\$0		
Staff Travel	\$3,550	\$5,000	\$1,450	Mileage reimbursement for District supervisors & elementary staff	
Teaching Software & Licensing	\$87,927	\$97,927	\$10,000		
District Totals					\$76,931
Special Education					13.44%
Field Trips	\$16,000	\$16,000	\$0		
Meetings & Conferences	\$2,500	\$2,500	\$0		
Printing	\$200	\$200	\$0		
Professional Educational Services	\$530,000	\$590,000	\$60,000	Increase due to nursing services for incoming student	
Repair & Maintenance	\$1,200	\$1,200	\$0		
Staff Travel	\$4,705	\$4,705	\$0	Mileage reimbursement for PPS supervisors, PT & OT staff	
Special Education Totals					\$60,000
District Wide Totals					10.82%
30 - Contracted Services					\$136,931
District Wide Totals					\$1,478,062
30 - Contracted Services					\$129,750
District Wide Totals					7.29%

Utilities					\$406,303
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Heating Gas	\$225,775	\$232,300	\$6,525	Reallocation of funds	
Recycling	\$17,500	\$13,100	(\$4,400)	Reallocation of funds	
Repair and Maintenance	\$7,350	\$0	(\$7,350)	Reallocation of funds	
Telephone	\$83,433	\$85,703	\$2,270	Reallocation of funds	
Utility-Cook-Gas	\$11,198	\$6,200	(\$4,998)	Reallocation of funds	
Water & Sewer	\$61,047	\$69,000	\$7,953	Reallocation of funds	
Total Utilities	\$406,303	\$406,303	\$0		0.00%
40 - Utilities	\$406,303	\$406,303	\$0		0.00%

Transportation					\$3,251,277
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Repair & Maintenance	\$120,000	\$100,100	(\$19,900)	Reduction in funds	
Transportation	\$1,750,104	\$1,809,203	\$59,099	Increase due to contract	
Transportation-Special Education	\$1,286,974	\$1,286,974	\$0	Contractual increase to be offset by Excess Cost reimbursement	
Transportation-Summer School	\$55,000	\$55,000	\$0		

Transportation Total \$3,212,078 \$3,251,277 \$39,199 1.22%

51 - Transportation \$3,212,078 \$3,251,277 \$39,199 1.22%

Tuition					\$2,270,715
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comment	
Tuition - Vocational Agriculture	\$34,115	\$40,801	\$6,686	Increase in students attending	
Tuition - Public In State	\$548,483	\$483,616	(\$64,867)	Special Education	
Tuition - Private In State	\$1,261,813	\$1,434,485	\$172,672	Special Education	
Tuition - Magnet School	\$311,376	\$311,813	\$437	Increase due to rate Increase	

Tuition Total **\$2,155,787** **\$2,270,715** **\$114,928** **5.33%**

56 - Tuition **\$2,155,787** **\$2,270,715** **\$114,928** **5.33%**

Supplies, Textbooks & Materials					\$1,102,406
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Supplies - Administrative	\$93,130	\$105,080	\$11,950	Reallocation of funds	
Supplies - Audio/Visual	\$16,762	\$17,636	\$874	Reallocation of funds	
Supplies - Custodial	\$90,000	\$120,500	\$30,500	Additional supplies needed for COVID	
Supplies - FF & E	\$35,799	\$30,000	(\$5,799)	Reduction of funds	
Supplies - First Aid - Sports	\$3,000	\$3,000	\$0		
Supplies - Instructional	\$433,365	\$421,208	(\$12,157)	Reallocation of funds	
Supplies - Instructional - Special Ed	\$27,616	\$34,000	\$6,384	Anticipated vendor increases	
Supplies - Library Books	\$39,340	\$36,840	(\$2,500)	Reduction of funds	
Supplies - Non-Instructional	\$152,752	\$139,094	(\$13,658)	Reallocation of funds	
Supplies - Non-Instructional - Special Ed	\$36,600	\$36,600	\$0		
Supplies - Other	\$1,520	\$1,520	\$0		
Supplies - Periodicals	\$3,478	\$3,478	\$0		
Supplies - Professional Reading Materials -	\$500	\$500	\$0		
Supplies - Awards - Sports	\$6,000	\$6,000	\$0		
Supplies - Textbooks	\$88,539	\$114,750	\$26,211	New textbook adoption	
Supplies - Uniforms - Custodial	\$12,700	\$12,700	\$0		
Supplies - Uniforms - Sports	\$33,000	\$19,500	(\$13,500)	Reallocation of funds	
Supplies, Textbooks & Materials Total	\$1,074,101	\$1,102,406	\$28,305	2.64%	
60 - Supplies	\$1,074,101	\$1,102,406	\$28,305	2.64%	

Equipment					\$227,076
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Equipment - BHS	\$2,000	\$5,440	\$3,440		
Equipment - District	\$83,600	\$47,990	(\$35,610)	Classroom technology, reallocation of funds	
Equipment - Griswold	\$2,000	\$2,635	\$635	Reallocation of funds	
Equipment - Hubbard	\$2,000	\$2,000	\$0		
Equipment - Infrastructure	\$0	\$48,200	\$48,200	Servers, security cameras	
Equipment - McGee	\$2,000	\$2,000	\$0		
Equipment - Non-instructional	\$30,000	\$0	(\$30,000)	Reduction in funds	
Equipment - Special Education	\$2,000	\$10,000	\$8,000	Additional PT equipment needed for incoming student	
Equipment - Sports	\$28,600	\$29,400	\$800	Reconditioning	
Equipment - Willard	\$2,000	\$2,000	\$0		
Equipment- School Hardware	\$0	\$77,411	\$77,411	Chromebooks & iPads	
Equipment Total	\$154,200	\$227,076	\$72,876	47.26%	

70 - Equipment **\$154,200** **\$227,076** **\$72,876** **47.26%**

All Other Expenditures					\$112,289
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments	
Capital Improvements	\$0	\$50,000	\$50,000	For facilities work not accepted in the capital plan	
Dues & Fees	\$46,211	\$52,139	\$5,928	Professional organizations	
Rent - BTA	\$6,000	\$0	(\$6,000)	YMCA	
Tournament Fees	\$9,975	\$10,150	\$175	Athletics	
Total Other Expenditures	\$62,186	\$112,289	\$50,103	80.57%	
80 - All Other Expenditures	\$62,186	\$112,289	\$50,103	80.57%	

BOE Initial Capital Plan Requests for 2022

Description	Location	Amount Requested	Rational
Building Projects			
Turf Football Field	Berlin High School	\$1,000,000	
Renovate Health Room	Griswold Elementary	25,000	
Emergency Alert Lights	Griswold Elementary school	plus	Price estimated from state contract
Tile Replacement	Griswold Elementary School	25,000	Replace flooring tiles in the hallway
Emergency Alert Lights	Hubbard Elementary School	plus	Price estimated from state contract
Tile Replacement	Hubbard Elementary School	25,000	Replace flooring tiles in the hallway and cafeteria
Student Storage	Hubbard Elementary School	56,000	Install storage for students in 16 classrooms
Convert Computer Labs into Science Labs	McGee Middle School	250,000	Convert room 217 and 218 into science labs for grade 6 students
Redesign Science Labs	McGee Middle School	150,000	Reconfigure rooms 109 & 110 for the grade 7 science department
Redesign Science Labs	McGee Middle School	90,000	Convert rooms , 111,112 & 113 into World Language classrooms
Stage Lighting and Refinishing	McGee Middle School	35,000	Upgrade stage lighting system in auditorium
Reupholster Auditorium Seating	McGee Middle School	160,000	Repair and extend the life of existing chairs
Stage Curtain	McGee Middle School	30,000	Replace rigging and curtain
Wi-Fi System	Sage Park	20,000	
Emergency Alert Lights	Willard Elementary School	plus	Price estimated from state contract
Tile Replacement	Willard Elementary School	25,000	Replace flooring tiles in the hallway
Playground Upgrades	Willard Elementary School	25,000	Replace old equipment
Cafeteria	Willard Elementary School	50,000	Price includes, ceilings, walls, baseboard
Total Building Projects Requests		\$1,966,000	plus
Transportation			
School Vans	District	\$110,000	Seven student transportation vans were taken out of service on 9/6/19 and we have only replaced 3 to date
School Vans	Berlin Transition Academy	40,000	To provide transportation for students in the Transition Academy.
Total Transportation Requests		\$150,000	
Total Principal Capital Plan Request for 2022		\$ 2,116,000	plus

BOE Initial Site and Building Requests for 2022

Description	Location	Amount Requested	Rational
Electrical			
Parking Lot Lights	McGee Middle School	\$16,000	Upgrade existing timer
Parking Lot Lights	Willard Elementary School	8,000	Upgrade existing lights for safety
Total Electrical Requests		\$24,000	
Grounds			
Mulch	Hubbard Elementary School	\$1,000	Mulch recess area
Total Grounds Requests		\$1,000	
Millwork			
Construct Band Classroom	Griswold Elementary School	\$10,000	To provide an area for instrumental students to practice
Window Repair	Hubbard Elementary School	12,000	Repair Skylight in Library Media Center
Repurpose Storage Area	McGee Middle School	10,000	Reconfigure storage area in band room to create a music library
Repair Walls & Install Shelving	McGee Middle School	10,000	Increase efficiency and storage space in receiving area
Total Millwork Requests		\$42,000	
Painting			
Hallways	Board of Education	\$3,000	To repaint the hallway and lobby of the BOE
Interior Painting	Griswold Elementary School	7,000	Routine painting in classrooms
Hallways, Door Frames, & Baseboard Trim	Griswold Elementary School	10,000	Routine painting throughout the building
Classroom Painting	Hubbard Elementary School	6,000	Repaint (6) classrooms
Hallways and Door Frames	Hubbard Elementary School	8,000	Repaint all hallways and door frames
Halls, Classrooms, & Stairwells	McGee Middle School	10,000	Routine painting throughout the building
Paint Lockers	McGee Middle School	5,000	Routine painting in girl's locker room
Hallways & Door Frames	Willard Elementary School	10,000	Repaint all hallways and door frames
Total Painting Requests		\$59,000	

Total Site and Building Request for 2022 **\$ 126,000.00**

BOE Security Department Budget Proposal FY 21-22

Account	Description	FY 19-20 Budget	FY 20-21 Budget	FY 21-22 Proposed	Dollar Difference	% Difference
00001.61.20.2211.2065.11.1117.10	Security/Safety/ Residency Director	\$65,000.00	\$68,150.00	\$69,854.00	\$1,704.00	2.50%
00001.61.20.2211.2065.12.1210.12	Security Officers	\$130,000.00	\$253,063.00	\$277,390.00	\$24,327.00	9.61%
00001.61.20.2211.2065.30.3300.30	Other Professional Services	\$3,000.00	\$3,000.00	\$2,835.00	(\$165.00)	-5.50%
00001.61.20.2211.2065.30.3320.30	Contracted Services	\$2,000.00	\$2,000.00	\$2,200.00	\$200.00	10.00%
00001.61.20.2211.2065.60.6120.60	Supplies	\$4,000.00	\$600.00	\$650.00	\$50.00	8.33%
00001.61.20.2211.2065.60.6132.60	Uniforms	\$7,000.00	\$2,675.00	\$2,734.00	\$59.00	2.21%
00001.61.20.2211.2065.70.7200.70	Equipment	\$14,000.00	\$2,000.00	\$3,258.00	\$1,258.00	62.90%
Total Security Proposal		\$225,000.00	\$331,488.00	\$358,921.00	\$27,433.00	8.28%

NOTE: It is anticipated that the Security Budget shall be included in the Town's Budget and used to reimburse the BOE for associated expenditures; and therefore the Security Budget is not included within the Proposed BOE General Fund Operating Budget for FY2021-22.