

BERLIN PUBLIC SCHOOLS

Berlin, Connecticut



BERLIN BOARD OF EDUCATION ADOPTED 2021-2022 BUDGET

Adopted February 8, 2021

FINAL – AS SET BY THE TOWN COUNCIL AND PASSED AT REFERENDUM APRIL 27, 2021
Adopted June 14, 2021

Julia Dennis, President

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

Jaymee Miller
Mark Pruzin
Dr. Kari Sassu
Stephen Weber
Lindsey Leary, Student Rep.

BUDGET EXECUTIVE SUMMARY.....

\$47,885,632

	Summary Object	Actual 2019-20	FY 2020-2021 Budget as of 06/8/2021	FY 2021-2022 Proposed Budget	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$2,670,492	\$2,762,080	\$2,855,887	\$93,807	3.40%
11	CERTIFIED SALARIES	\$20,235,990	\$21,030,470	\$21,545,984	\$515,514	2.45%
12	NON-CERTIFIED SALARIES	\$6,781,238	\$7,317,906	\$7,646,170	\$328,264	4.49%
20	EMPLOYEE BENEFITS	\$5,998,737	\$6,462,706	\$6,780,971	\$318,265	4.92%
30	CONTRACTED SERVICES	\$1,730,152	\$1,726,808	\$1,862,459	\$135,651	7.86%
40	UTILITIES	\$295,918	\$406,303	\$406,303	\$0	0.00%
51	TRANSPORTATION	\$2,727,845	\$3,212,079	\$3,251,275	\$39,196	1.22%
56	TUITION	\$1,839,288	\$2,155,787	\$2,270,715	\$114,928	5.33%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,175,417	\$1,062,154	\$996,625	(\$65,529)	-6.17%
70	EQUIPMENT	\$677,440	\$222,361	\$176,979	(\$45,382)	-20.41%
80	ALL OTHER EXPENDITURES	\$445,325	\$57,850	\$92,264	\$34,414	59.49%
	Totals	\$44,577,842	\$46,416,504	\$47,885,632	\$1,469,128	3.17%

Town of Berlin Board of Education

FY 2021-2022 BOE Final Budget

Fiscal Year: 2020-2021

From Date: 6/1/2021

To Date: 6/30/2021

Print accounts with zero balance Round to whole dollars Account on new page
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 Definition: TOB Council Approved

Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
00001.21.10.1000.0006.60.6410.60	Classroom Library Books	\$2,354	\$3,344	\$4,000	\$4,000	\$656	19.61
Location: McGee - 21		\$716,187	\$731,170	\$717,328	\$717,328	(\$13,842)	(1.89)
00001.31.10.1000.0006.11.1110.11	Certified Salaries Teachers	\$749,232	\$774,386	\$792,489	\$792,489	\$18,103	2.34
00001.31.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$8,302	\$8,468	\$8,637	\$8,637	\$169	2.00
00001.31.10.1000.0006.60.6110.60	Instructional Supplies	\$465	\$1,049	\$500	\$500	(\$549)	(52.33)
00001.31.10.1000.0006.60.6120.60	Non Instructional Supplies	\$345	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0006.60.6410.60	Textbooks	\$11,927	\$10,291	\$12,000	\$8,000	(\$2,291)	(22.26)
Location: Berlin High School - 31		\$770,271	\$794,195	\$813,626	\$809,626	\$15,432	1.94
Program: Language Arts - 0006		\$1,506,009	\$1,549,055	\$1,555,185	\$1,550,130	\$1,075	0.07
00001.11.10.1000.0007.60.6110.60	Instructional Supplies	\$200	\$200	\$200	\$200	\$0	0.00
Location: Hubbard - 11		\$200	\$200	\$200	\$200	\$0	0.00
00001.14.10.1000.0007.60.6110.60	Instructional Supplies	\$200	\$43	\$200	\$200	\$157	365.22
Location: Willard - 14		\$200	\$43	\$200	\$200	\$157	365.22
00001.21.10.1000.0007.30.3230.30	Meeting & Conferences	\$150	\$0	\$0	\$0	\$0	0.00
00001.21.10.1000.0007.40.4300.30	Repair & Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.21.10.1000.0007.60.6110.60	Instructional Supplies	\$273	\$961	\$1,000	\$1,000	\$39	4.01
Location: McGee - 21		\$1,923	\$2,461	\$2,500	\$2,500	\$39	1.57
00001.31.10.1000.0007.11.1110.11	Certified Salaries Teachers	\$36,596	\$37,144	\$37,709	\$37,709	\$564	1.52

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Dollar Difference	Percent Difference
00001.31.10.1000.0011.60.6111.60	Audio/Visual Supplies	\$0	\$0	\$350	\$350	\$350	\$350	0.00
00001.31.10.1000.0011.80.8100.80	Dues & Fees	\$0	\$0	\$300	\$300	\$300	\$300	0.00
Location: Berlin High School - 31		\$153,425	\$156,382	\$163,038	\$160,538	\$4,156	\$4,156	2.66
Program: Family & Consumer Science - 0011		\$153,425	\$156,382	\$163,038	\$160,538	\$4,156	\$4,156	2.66
00001.21.10.1000.0013.60.6110.60	Instructional Supplies	\$10,345	\$7,624	\$7,624	\$7,624	\$0	\$0	0.00
Location: McGee - 21		\$10,345	\$7,624	\$7,624	\$7,624	\$0	\$0	0.00
00001.31.10.1000.0013.11.1110.11	Certified Salaries Teachers	\$186,489	\$189,281	\$192,151	\$192,151	\$2,870	\$2,870	1.52
00001.31.10.1000.0013.30.3735.30	Software	\$2,450	\$0	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0013.40.4300.30	Repair & Maintenance	\$637	\$2,250	\$2,250	\$1,250	(\$1,000)	(\$1,000)	(44.44)
00001.31.10.1000.0013.60.6110.60	Instructional Supplies	\$7,347	\$5,972	\$9,700	\$6,000	\$28	\$28	0.47
00001.31.10.1000.0013.60.6111.60	Audio/Visual Supplies	\$349	\$8,060	\$9,932	\$4,932	(\$3,128)	(\$3,128)	(38.81)
00001.31.10.1000.0013.80.8100.80	Dues & Fees	\$949	\$0	\$440	\$440	\$440	\$440	0.00
00001.31.20.2220.0013.30.3300.30	WERB	\$6,000	\$0	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$204,221	\$205,563	\$214,473	\$204,773	(\$790)	(\$790)	(0.38)
Program: Tech Ed./STEAM - 0013		\$214,567	\$213,187	\$222,097	\$212,397	(\$790)	(\$790)	(0.37)
00001.11.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$121,781	\$112,448	\$116,396	\$116,396	\$3,948	\$3,948	3.51
Location: Hubbard - 11		\$121,781	\$112,448	\$116,396	\$116,396	\$3,948	\$3,948	3.51
00001.14.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$322,889	\$334,646	\$433,762	\$433,762	\$99,116	\$99,116	29.62

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Town of Berlin Board of Education

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From Date: 6/1/2021 To Date: 6/30/2021

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
00001.21.10.1000.0017.80.8100.80	Dues & Fees	\$600	\$0	\$282	\$282	\$282	0.00
Location: McGee - 21		\$499,922	\$583,134	\$538,179	\$538,179	(\$44,955)	(7.71)
00001.31.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$634,086	\$630,273	\$690,739	\$690,739	\$60,466	7.28
00001.31.10.1000.0017.11.1115.11	Dept. Head & Coord Salary	\$6,227	\$6,104	\$8,637	\$8,637	\$2,533	41.50
00001.31.10.1000.0017.30.3300.30	Other Professional Services	\$0	\$3,623	\$3,623	\$3,623	\$0	0.00
00001.31.10.1000.0017.60.6110.60	Instructional Supplies	\$2,497	\$3,741	\$4,929	\$3,429	(\$312)	(8.33)
00001.31.10.1000.0017.80.8100.80	Dues & Fees	\$0	\$275	\$275	\$275	\$0	0.00
Location: Berlin High School - 31		\$842,809	\$844,016	\$908,203	\$906,703	\$62,687	7.43
Program: Mathematics - 0017		\$1,508,491	\$1,602,237	\$1,565,882	\$1,563,232	(\$39,005)	(2.43)
00001.11.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$740,244	\$774,804	\$965,705	\$965,705	\$190,901	24.64
00001.11.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	\$3,047	\$3,108	\$3,170	\$3,170	\$62	1.99
00001.11.10.1000.0019.12.1212.12	Paraprofessional	\$55,353	\$59,593	\$59,221	\$59,221	(\$372)	(0.62)
00001.11.10.1000.0019.60.6120.60	Non Instructional Supplies	\$13,000	\$18,300	\$18,600	\$18,600	\$300	1.64
00001.11.10.1000.0019.70.7390.70	Equipment/ Instructional	\$2,039	\$0	\$0	\$0	\$0	0.00
Location: Hubbard - 11		\$813,683	\$855,805	\$1,046,696	\$1,046,696	\$190,891	22.31
00001.14.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$1,391,254	\$1,429,970	\$1,485,919	\$1,485,919	\$55,950	3.91
00001.14.10.1000.0019.12.1212.12	Paraprofessional	\$57,001	\$60,948	\$92,246	\$92,246	\$31,299	51.35
00001.14.10.1000.0019.60.6110.60	Instructional Supplies General	\$16,976	\$18,498	\$19,000	\$19,000	\$502	2.71
00001.14.10.1000.0019.60.6120.60	Non Instructional Supplies	\$1,000	\$2,900	\$2,000	\$2,000	(\$900)	(31.03)
Location: Willard - 14		\$1,466,231	\$1,512,315	\$1,599,165	\$1,599,165	\$86,850	5.74

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
00001.61.10.1000.0019.20.2200.20	Benefits-FICA	\$946,890	\$955,097	\$1,081,219	\$1,081,219	\$126,122	13.21
00001.61.10.1000.0019.60.6110.60	Instructional Supplies	\$79,056	\$92,893	\$78,500	\$78,500	(\$14,393)	(15.49)
00001.61.20.1000.0019.20.2160.20	Benefits-Long Term Disability	\$15,000	\$16,000	\$16,000	\$16,000	\$0	0.00
00001.61.10.2400.0019.11.1110.10	Reserve for Vacation Buy Out	\$55,988	\$53,786	\$50,000	\$50,000	(\$3,786)	(7.04)
Location: District - 61		\$6,015,910	\$6,654,175	\$6,829,768	\$6,829,768	\$175,593	2.64
Program: General - 0019		\$10,185,010	\$11,059,305	\$11,794,728	\$11,785,237	\$725,932	6.56
00001.15.10.1000.0020.60.6120.60	FF&E	\$0	\$6,500	\$0	\$0	(\$6,500)	(100.00)
Location: Griswold - 15		\$0	\$6,500	\$0	\$0	(\$6,500)	(100.00)
00001.21.10.1000.0020.60.6120.60	FF&E	\$20,944	\$1,834	\$0	\$0	(\$1,834)	(100.00)
Location: McGee - 21		\$20,944	\$1,834	\$0	\$0	(\$1,834)	(100.00)
00001.51.10.1000.0020.60.6120.60	FF&E	\$0	\$29,299	\$30,000	\$30,000	\$701	2.39
Location: Central Admin - 51		\$0	\$29,299	\$30,000	\$30,000	\$701	2.39
Program: FF&E - 0020		\$20,944	\$37,633	\$30,000	\$30,000	(\$7,633)	(20.28)
00001.11.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$59,814	\$61,955	\$64,189	\$64,189	\$2,234	3.61
00001.11.10.1000.0021.60.6110.60	Instructional Supplies	\$800	\$1,500	\$1,500	\$1,000	(\$500)	(33.33)
Location: Hubbard - 11		\$60,614	\$63,455	\$65,689	\$65,189	\$1,734	2.73
00001.14.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$154,073	\$157,726	\$162,499	\$162,499	\$4,773	3.03

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00001.31.10.1000.0021.80.8100.80	Dues & Fees	\$2,200	\$694	\$1,874	\$1,874	\$1,180	170.03
00001.31.10.2210.0021.30.3300.30	Other Professional Services	\$3,265	\$5,700	\$10,200	\$9,200	\$3,500	61.40
Location: Berlin High School - 31		\$200,445	\$160,396	\$170,805	\$158,805	(\$1,591)	(0.99)
Program: Music - 0021		\$802,622	\$771,534	\$792,629	\$779,912	\$8,378	1.09
00001.11.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$51,956	\$54,548	\$59,518	\$59,518	\$4,970	9.11
00001.11.10.1000.0025.60.6110.60	Instructional Supplies	\$700	\$1,000	\$1,000	\$700	(\$300)	(30.00)
Location: Hubbard - 11		\$52,656	\$55,548	\$60,518	\$60,218	\$4,670	8.41
00001.14.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$124,683	\$127,934	\$132,633	\$132,633	\$4,699	3.67
00001.14.10.1000.0025.60.6110.60	Instructional Supplies	\$800	\$664	\$700	\$700	\$36	5.49
Location: Willard - 14		\$125,483	\$128,598	\$133,333	\$133,333	\$4,736	3.68
00001.15.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$162,413	\$164,839	\$124,214	\$124,214	(\$40,626)	(24.65)
00001.15.10.1000.0025.60.6110.60	Instructional Supplies	\$413	\$468	\$500	\$476	\$8	1.69
Location: Griswold - 15		\$162,826	\$165,307	\$124,714	\$124,690	(\$40,618)	(24.57)
00001.21.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$267,456	\$275,631	\$286,881	\$286,881	\$11,250	4.08
00001.21.10.1000.0025.40.4300.30	Repair & Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.21.10.1000.0025.60.6110.60	Instructional Supplies	\$7,166	\$6,262	\$5,516	\$5,516	(\$746)	(11.92)
00001.21.10.1000.0025.80.8100.80	Dues & Fees	\$400	\$120	\$400	\$400	\$280	233.33
Location: McGee - 21		\$276,522	\$283,513	\$294,297	\$294,297	\$10,784	3.80

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
00001.14.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$168,185	\$170,707	\$99,196	\$99,196	(\$71,511)	(41.89)
00001.14.10.1000.0028.12.1212.12	Paraprofessional	\$23,694	\$25,272	\$26,043	\$26,043	\$771	3.05
00001.11.10.1000.0028.60.6110.60	Instructional Supplies	\$1,550	\$1,500	\$1,500	\$1,200	(\$300)	(20.00)
Location: Hubbard - 11		\$193,429	\$197,479	\$126,739	\$126,439	(\$71,040)	(35.97)
00001.14.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$231,970	\$237,549	\$198,392	\$198,392	(\$39,157)	(16.48)
00001.14.10.1000.0028.12.1212.12	Paraprofessional	\$50,203	\$54,144	\$53,806	\$53,806	(\$38)	(0.62)
00001.14.10.1000.0028.60.6110.60	Instructional Supplies	\$4,000	\$10,071	\$6,500	\$6,500	(\$3,571)	(35.46)
Location: Willard - 14		\$286,172	\$301,764	\$258,698	\$258,698	(\$43,066)	(14.27)
00001.15.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$231,437	\$234,903	\$213,374	\$213,374	(\$21,529)	(9.17)
00001.15.10.1000.0028.60.6110.60	Instructional Supplies	\$3,040	\$2,438	\$2,465	\$2,345	(\$93)	(3.80)
Location: Griswold - 15		\$234,477	\$237,341	\$215,839	\$215,719	(\$21,622)	(9.11)
00001.21.10.1000.0028.60.6110.60	Instructional Supplies	\$3,437	\$651	\$500	\$500	(\$151)	(23.25)
00001.21.10.1000.0028.60.6410.60	Textbooks	\$2,407	\$1,081	\$3,000	\$3,000	\$1,919	177.47
Location: McGee - 21		\$5,844	\$1,733	\$3,500	\$3,500	\$1,767	102.01
Program: Remedial - 0028		\$719,922	\$738,317	\$604,777	\$604,357	(\$133,960)	(18.14)
00001.11.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,528	\$1,559	\$1,590	\$1,590	\$31	1.99
00001.11.10.1000.0031.60.6110.60	Instructional Supplies	\$2,400	\$2,400	\$3,000	\$2,000	(\$400)	(16.67)
Location: Hubbard - 11		\$3,928	\$3,959	\$4,590	\$3,590	(\$369)	(9.32)

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Program: Science - 0031		\$1,691,578	\$1,782,780	\$1,846,532	\$1,830,435	\$47,655	2.67
00001.11.10.1000.0033.60.6110.60	Instructional Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Hubbard - 11		\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.14.10.1000.0033.60.6110.60	Instructional Supplies	\$1,300	\$996	\$1,000	\$1,000	\$4	0.39
Location: Willard - 14		\$1,300	\$996	\$1,000	\$1,000	\$4	0.39
00001.15.10.1000.0033.60.6110.60	Instructional Supplies	\$2,546	\$2,762	\$2,812	\$2,676	(\$86)	(3.13)
Location: Griswold - 15		\$2,546	\$2,762	\$2,812	\$2,676	(\$86)	(3.13)
00001.21.10.1000.0033.11.1110.11	Certified Salaries Teachers	\$584,163	\$568,403	\$519,625	\$519,625	(\$48,778)	(8.58)
00001.21.10.1000.0033.60.6110.60	Instructional Supplies	\$4,308	\$1,901	\$3,400	\$3,400	\$1,500	78.90
00001.21.10.1000.0033.60.6111.60	Audio/Visual Supplies	\$246	\$0	\$900	\$900	\$900	0.00
00001.21.10.1000.0033.60.6410.60	Textbooks	\$1,035	\$0	\$1,000	\$1,000	\$1,000	0.00
00001.21.10.1000.0033.80.8100.80	Dues & Fees	\$800	\$0	\$0	\$0	\$0	0.00
Location: McGee - 21		\$590,553	\$570,304	\$524,925	\$524,925	(\$45,379)	(7.96)
00001.31.10.1000.0033.11.1110.11	Certified Salaries Teachers	\$791,907	\$780,559	\$807,565	\$807,565	\$27,006	3.46
00001.31.10.1000.0033.60.6110.60	Instructional Supplies	\$898	\$470	\$671	\$671	\$201	42.83
00001.31.10.1000.0033.60.6111.60	Audio/Visual Supplies	\$0	(\$168)	\$254	\$254	\$422	(251.41)
00001.31.10.1000.0033.60.6120.60	Non Instructional Supplies	\$237	\$75	\$375	\$375	\$300	400.00
Location: Berlin High School - 31		\$793,042	\$780,936	\$808,865	\$808,865	\$27,929	3.58
Program: Social Studies - 0033		\$1,388,941	\$1,356,497	\$1,339,102	\$1,338,966	(\$17,532)	(1.29)

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00001.45.12.1200.1040.12.1240.12	Tutor Salaries	\$6,646	\$30,000	\$30,000	\$30,000	\$0	0.00
00001.45.12.1200.1040.50.5810.30	Staff Travel	\$277	\$205	\$2,205	\$2,205	\$2,000	975.61
00001.45.12.1200.1040.50.5820.30	Field Trips	\$7,851	\$400	\$10,000	\$10,000	\$9,600	2,400.00
00001.45.12.1200.1040.60.6120.60	Non Instructional Supplies	\$8,965	\$12,000	\$12,000	\$12,000	\$0	0.00
00001.45.12.1200.1040.60.6190.60	Non Instructional Supplies	\$6,118	\$8,000	\$8,000	\$8,000	\$0	0.00
00001.45.12.1200.1040.70.7390.70	Equipment	\$3,724	\$13,600	\$10,000	\$0	(\$13,600)	(100.00)
Location: Special ED - 45		\$33,581	\$64,205	\$72,205	\$62,205	(\$2,000)	(3.12)
Program: General Spec. Ed. - 1040		\$33,581	\$64,205	\$72,205	\$62,205	(\$2,000)	(3.12)
00001.02.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$286,059	\$296,203	\$307,580	\$307,580	\$11,377	3.84
00001.02.12.1200.1046.12.1212.12	Paraprofessional	\$169,263	\$173,498	\$258,617	\$258,617	\$85,118	49.06
Location: Pre-K - 02		\$455,322	\$469,701	\$566,197	\$566,197	\$96,495	20.54
00001.11.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$123,991	\$128,437	\$134,058	\$134,058	\$5,621	4.38
00001.11.12.1200.1046.12.1212.12	Paraprofessional	\$79,864	\$52,200	\$53,775	\$53,775	\$1,575	3.02
Location: Hubbard - 11		\$203,855	\$180,637	\$187,833	\$187,833	\$7,196	3.98
00001.14.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$485,855	\$470,981	\$443,476	\$443,476	(\$27,505)	(5.84)
00001.14.12.1200.1046.12.1212.12	Paraprofessional	\$495,708	\$370,137	\$477,129	\$477,129	\$106,992	28.91
Location: Willard - 14		\$981,563	\$841,118	\$920,605	\$920,605	\$79,487	9.45

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
00001.45.12.1260.1260.12.1230.12	Clerical Salaries	\$119,400	\$122,000	\$125,698	\$125,698	\$3,698	3.03
00001.45.12.1260.1260.30.3200.30	Prof. Educational Services	\$559,270	\$530,000	\$590,000	\$590,000	\$60,000	11.32
00001.45.12.1260.1260.30.3230.30	Meeting & Conferences	\$4,600	\$2,500	\$2,500	\$2,500	\$0	0.00
00001.45.12.1260.1260.40.4300.30	Repair & Maintenance	\$1,166	\$1,200	\$1,200	\$1,200	\$0	0.00
00001.45.12.1260.1260.50.5510.30	Printing	\$200	\$200	\$200	\$200	\$0	0.00
00001.45.12.1260.1260.50.5810.30	Staff Travel	\$8,000	\$2,500	\$2,500	\$2,500	\$0	0.00
00001.45.12.1260.1260.60.6120.60	Non Instructional Supplies	\$947	\$3,000	\$3,000	\$3,000	\$0	0.00
00001.45.12.1260.1260.60.6121.60	Professional Reading Material	\$285	\$500	\$500	\$500	\$0	0.00
00001.45.12.1260.80.8100.80	Dues & Fees	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00
Location: Special ED - 45		\$1,140,318	\$1,116,205	\$1,191,455	\$1,191,455	\$75,250	6.74
Program: Pupil Personnel - 1260		\$1,140,318	\$1,116,205	\$1,191,455	\$1,191,455	\$75,250	6.74
00001.45.12.1263.1263.12.1220.12	Occupational Therapist Salary	\$425,894	\$428,694	\$445,324	\$445,324	\$16,630	3.88
00001.45.12.1263.1263.60.6120.60	Non Instructional Supplies	\$2,204	\$3,600	\$3,600	\$3,600	\$0	0.00
Location: Special ED - 45		\$428,097	\$432,294	\$448,924	\$448,924	\$16,630	3.85
Program: Occupation Therapy - 1263		\$428,097	\$432,294	\$448,924	\$448,924	\$16,630	3.85
00001.14.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$79,447	\$63,142	\$65,422	\$65,422	\$2,280	3.61
Location: Willard - 14		\$79,447	\$63,142	\$65,422	\$65,422	\$2,280	3.61
00001.15.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$96,268	\$97,712	\$99,196	\$99,196	\$1,484	1.52
Location: Griswold - 15		\$96,268	\$97,712	\$99,196	\$99,196	\$1,484	1.52

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Dollar Difference	Percent Difference
00001.45.12.1270.1285.12.1210.12	Non-certified Salaries	\$0	(\$90,728)	\$0	\$0	\$90,728	(100.00)	
00001.45.12.1270.1285.40.4300.51	Repair & Maintenance	\$55,000	\$60,000	\$48,800	\$48,800	(\$11,200)	(18.67)	
00001.45.12.1270.1285.50.5120.51	Transportation-Speed	\$1,264,939	\$1,286,974	\$1,286,974	\$1,286,974	\$0	0.00	
00001.45.12.1270.1285.50.5610.56	Tuition/Public In State	\$551,728	\$443,818	\$483,616	\$483,616	\$39,798	8.97	
00001.45.12.1270.1285.50.5630.56	Tuition/Private In State	\$1,151,858	\$1,261,813	\$1,434,485	\$1,434,485	\$172,672	13.68	
Location: Special ED - 45		\$3,023,525	\$2,961,877	\$3,253,875	\$3,253,875	\$291,998	9.86	
Program: Outside Service - 1285		\$3,023,525	\$2,961,877	\$3,253,875	\$3,253,875	\$291,998	9.86	
00001.31.20.2860.2051.12.1210.12	Non-Certified Salaries	\$15,302	\$16,045	\$16,286	\$16,286	\$241	1.50	
00001.31.20.2860.2051.12.1230.12	Clerical Salaries	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00	
00001.31.20.2860.2051.50.5510.30	Printing	\$0	\$0	\$0	\$0	\$0	0.00	
Location: Berlin High School - 31		\$21,302	\$22,045	\$22,286	\$22,286	\$241	1.09	
Program: Adult Education - 2051		\$21,302	\$22,045	\$22,286	\$22,286	\$241	1.09	
00001.11.20.2110.2061.11.1116.11	Other Certified Salaries	\$19,254	\$19,542	\$0	\$0	(\$19,542)	(100.00)	
00001.11.20.2110.2061.60.6121.60	Administration Supplies	\$2,500	\$0	\$0	\$0	\$0	0.00	
00001.11.20.2500.2061.30.3735.30	Software Licensing & Support	\$2,000	\$0	\$0	\$0	\$0	0.00	
Location: Hubbard - 11		\$23,754	\$19,542	\$0	\$0	(\$19,542)	(100.00)	
00001.14.20.2110.2061.11.1116.11	Other Certified Salaries	\$96,268	\$97,712	\$99,196	\$99,196	\$1,484	1.52	
00001.14.20.2110.2061.60.6121.60	Administration Supplies	\$9,000	\$6,825	\$10,000	\$10,000	\$3,175	46.52	
00001.14.20.2500.2061.30.3735.30	Software Licensing & Support	\$0	\$829	\$0	\$0	(\$829)	(100.00)	
Location: Willard - 14		\$105,268	\$105,366	\$109,196	\$109,196	\$3,830	3.63	

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00001.61.20.1000.2061.60.6110.60	Instructional Supplies	\$260,000	\$0	\$0	\$0	\$0	\$0	0.00
00001.61.20.2110.2061.11.1115.11	Dept Head & Coord Salary	\$11,149	\$11,373	\$11,518	\$11,518	\$145	\$145	1.27
00001.61.20.2110.2061.12.1210.12	Non-Certified Salaries	\$358,774	\$459,128	\$468,800	\$468,800	\$9,672	\$9,672	2.11
00001.61.20.2110.2061.12.1230.12	Clerical Salaries	\$40,778	\$44,053	\$44,257	\$44,257	\$204	\$204	0.46
00001.61.20.2110.2061.50.5810.30	Staff Travel	\$737	\$450	\$1,000	\$1,000	\$550	\$550	122.22
00001.61.20.2110.2061.70.7390.70	Equipment/ Non Instructional	\$265,000	\$368	\$0	\$0	(\$368)	(\$368)	(100.00)
00001.61.20.2220.2061.70.7390.70	Equipment/District	\$0	\$83,600	\$47,990	\$27,990	(\$55,610)	(\$55,610)	(66.52)
00001.61.20.2500.2061.30.3735.30	Operational Software & License	\$122,259	\$264,305	\$322,350	\$293,383	\$29,078	\$29,078	11.00
00001.61.20.2500.2061.30.3736.70	Infrastructure Hardware	\$0	\$0	\$48,200	\$48,200	\$48,200	\$48,200	0.00
00001.61.20.2500.2061.30.3737.70	School Hardware	\$0	\$0	\$77,411	\$57,411	\$57,411	\$57,411	0.00
Location: District - 61		\$1,048,697	\$863,277	\$1,021,526	\$952,559	\$69,282	\$69,282	10.34
Program: Technology Support Services - 2061		\$1,681,628	\$1,445,075	\$1,577,366	\$1,507,952	\$62,877	\$62,877	4.35
00001.14.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$29,406	\$0	\$0	\$0	\$0	\$0	0.00
Location: Willard - 14		\$29,406	\$0	\$0	\$0	\$0	\$0	0.00
00001.21.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$264,042	\$280,200	\$277,890	\$277,890	(\$2,310)	(\$2,310)	(0.82)
00001.21.20.2120.2062.60.6120.60	Non Instructional Supplies	\$1,728	\$1,735	\$2,500	\$2,500	\$765	\$765	44.09
Location: McGee - 21		\$265,770	\$281,935	\$280,390	\$280,390	(\$1,545)	(\$1,545)	(0.55)
00001.31.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$381,929	\$397,278	\$377,669	\$377,669	(\$19,609)	(\$19,609)	(4.94)
00001.31.20.2120.2062.11.1115.11	Dept. Head & Coord Salary	\$11,961	\$12,200	\$12,444	\$12,444	\$244	\$244	2.00
00001.31.20.2120.2062.12.1230.12	Clerical Salaries	\$56,342	\$57,317	\$57,662	\$57,662	\$345	\$345	0.60

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00001.61.20.2210.2066.20.2401.20	Retirement Incentive	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	0.00
00001.61.20.2210.2066.30.3200.30	Teaching&Learning Software	\$94,055	\$87,927	\$97,927	\$97,927	\$10,000	\$10,000	11.37
00001.61.20.2210.2066.30.3220.30	In-District Professional Develc	\$83,081	\$78,950	\$78,950	\$78,950	\$0	\$0	0.00
00001.61.20.2210.2066.30.3230.30	Out-of-District Professional De	\$20,000	\$23,030	\$23,030	\$23,030	\$0	\$0	0.00
00001.61.20.2210.2066.50.5810.30	Staff Travel	\$3,500	\$3,100	\$4,000	\$4,000	\$900	\$900	29.03
00001.61.20.2210.2066.60.6120.60	Non Instructional Supplies	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0	0.00
00001.61.20.2210.2066.60.6121.60	Administration Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	0.00
00001.61.20.2210.2066.61.6410.60	Textbooks	\$7,093	\$34,389	\$60,500	\$60,500	\$26,111	\$26,111	75.93
00001.61.20.2210.2066.80.8100.80	Dues & Fees	\$0	\$10,000	\$0	\$0	(\$10,000)	(\$10,000)	(100.00)
00001.61.20.2700.2066.30.5130.30	Field Trips	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00
Location: District - 61		\$646,505	\$668,572	\$728,885	\$728,885	\$60,313	\$60,313	9.02
Program: Curriculum Development - 2066		\$646,505	\$668,572	\$728,885	\$728,885	\$60,313	\$60,313	9.02
00001.11.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$77,964	\$79,120	\$0	\$0	(\$79,120)	(\$79,120)	(100.00)
00001.11.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,218	\$1,242	\$1,267	\$1,267	\$25	\$25	2.01
00001.11.20.2220.2067.60.6111.60	Audio/Visual Supplies	\$2,000	\$1,000	\$2,000	\$1,000	\$0	\$0	0.00
00001.11.20.2220.2067.60.6412.60	Library Books	\$2,000	\$7,500	\$5,000	\$4,000	(\$3,500)	(\$3,500)	(46.67)
Location: Hubbard - 11		\$83,182	\$88,862	\$8,267	\$6,267	(\$82,595)	(\$82,595)	(92.95)
00001.14.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$96,268	\$97,712	\$0	\$0	(\$97,712)	(\$97,712)	(100.00)
00001.14.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,218	\$1,242	\$1,267	\$1,267	\$25	\$25	2.01
00001.14.20.2220.2067.30.3735.30	Software Licensing & Support	\$3,500	\$250	\$250	\$250	\$0	\$0	0.00
00001.14.20.2220.2067.60.6110.60	Instructional Supplies	\$11,500	\$14,150	\$16,750	\$16,750	\$2,600	\$2,600	18.37
Location: Willard - 14		\$112,486	\$113,354	\$18,267	\$18,267	(\$95,087)	(\$95,087)	(83.89)

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00001.31.20.2220.2067.60.6111.60	Audio/Visual Supplies	\$1,487	\$3,950	\$3,950	\$2,950	(\$1,000)	(25.32)
00001.31.20.2220.2067.60.6412.60	Library Books	\$9,998	\$12,932	\$10,000	\$7,000	(\$5,932)	(45.87)
00001.31.20.2220.2067.60.6413.60	Periodicals	\$1,727	\$2,267	\$2,278	\$2,278	\$11	0.49
Location: Berlin High School - 31		\$189,806	\$200,783	\$205,189	\$201,189	\$406	0.20
00001.61.20.2220.2067.80.8100.80	Dues & Fees	\$600	\$600	\$0	\$0	(\$600)	(100.00)
Location: District - 61		\$600	\$600	\$0	\$0	(\$600)	(100.00)
Program: Media / Encore - 2067		\$545,198	\$621,441	\$481,791	\$475,051	(\$146,390)	(23.56)
00001.51.20.2310.2068.12.1230.12	Clerical Salaries	\$4,000	\$0	\$0	\$0	\$0	0.00
00001.51.20.2310.2068.30.3230.30	Meeting & Conferences	\$9,500	\$7,000	\$7,000	\$7,000	\$0	0.00
00001.51.20.2310.2068.30.3300.30	Other Professional Services	\$131,200	\$136,500	\$136,500	\$136,500	\$0	0.00
00001.51.20.2310.2068.50.5510.30	Printing	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
00001.51.20.2310.2068.60.6121.60	Administration Supplies	\$9,800	\$9,800	\$20,000	\$20,000	\$10,200	104.08
00001.51.20.2310.2068.80.8100.80	Dues & Fees	\$10,000	\$10,000	\$26,938	\$26,938	\$16,938	169.38
Location: Central Admin - 51		\$171,500	\$170,300	\$197,438	\$197,438	\$27,138	15.94
Program: Board Of Education - 2068		\$171,500	\$170,300	\$197,438	\$197,438	\$27,138	15.94
00001.51.20.2320.2069.11.1112.10	Superintendent & Assistant Si	\$369,174	\$378,725	\$387,868	\$387,868	\$9,143	2.41
00001.51.20.2320.2069.12.1230.12	Clerical Salaries	\$150,625	\$148,763	\$144,482	\$144,482	(\$4,280)	(2.88)
00001.51.20.2320.2069.20.2130.20	Benefits-Life Insurance Group	\$15,200	\$0	\$12,546	\$12,546	\$12,546	0.00
00001.51.20.2320.2069.50.5810.30	Staff Travel	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00

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00001.15.20.2400.2070.30.3300.30	Other Professional Services	\$3,200	\$669	\$3,200	\$3,045	\$2,376	354.91
00001.15.20.2400.2070.60.6120.60	Non Instructional Supplies	\$558	\$675	\$675	\$640	(\$35)	(5.19)
00001.15.20.2400.2070.60.6121.60	Administration Supplies	\$1,485	\$1,600	\$1,800	\$1,713	\$113	7.06
00001.15.20.2400.2070.80.8100.80	Dues & Fees	\$450	\$390	\$500	\$475	\$85	21.81
Location: Griswold - 15		\$327,026	\$347,354	\$400,626	\$400,324	\$52,971	15.25
00001.21.20.2400.2070.11.1113.10	Principal Salary	\$288,409	\$295,874	\$304,992	\$304,992	\$9,118	3.08
00001.21.20.2400.2070.12.1210.12	Non-Certified Salaries	\$47,045	\$48,221	\$49,215	\$49,215	\$994	2.06
00001.21.20.2400.2070.12.1230.12	Clerical Salaries	\$113,360	\$120,016	\$124,675	\$124,675	\$4,659	3.88
00001.21.20.2400.2070.60.6121.60	Administration Supplies	\$3,355	\$3,240	\$3,240	\$3,240	\$0	0.00
00001.21.20.2400.2070.80.8100.80	Dues & Fees	\$4,900	\$4,301	\$4,900	\$4,900	\$599	13.93
Location: McGee - 21		\$457,068	\$471,652	\$487,022	\$487,022	\$15,370	3.26
00001.31.20.2400.2070.11.1113.10	Principal Salary	\$457,032	\$450,393	\$462,720	\$462,720	\$12,327	2.74
00001.31.20.2400.2070.12.1210.12	Non-certified Salaries	\$122,039	\$122,635	\$131,073	\$131,073	\$8,439	6.88
00001.31.20.2400.2070.12.1230.12	Clerical Salaries	\$178,117	\$168,499	\$149,984	\$149,984	(\$18,515)	(10.99)
00001.31.20.2400.2070.30.3300.30	Other Professional Services	\$11,276	\$4,209	\$4,209	\$4,209	\$0	0.00
00001.31.20.2400.2070.50.5520.30	Rebinding	\$1,500	\$991	\$1,000	\$1,000	\$9	0.91
00001.31.20.2400.2070.50.5810.30	Staff Travel	\$0	\$150	\$0	\$0	(\$150)	(100.00)
00001.31.20.2400.2070.60.6121.60	Administration Supplies	\$25,844	\$24,388	\$16,750	\$13,250	(\$11,138)	(45.67)
00001.31.20.2400.2070.80.8100.80	Dues & Fees	\$9,621	\$6,087	\$5,020	\$5,020	(\$1,067)	(17.53)
00001.31.20.2400.2070.80.8105.30	Graduation	\$17,500	\$38,050	\$17,350	\$17,350	(\$20,700)	(54.40)
Location: Berlin High School - 31		\$822,930	\$815,401	\$788,106	\$784,606	(\$30,795)	(3.78)

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00001.51.20.2570.2072.30.5810.30	Staff Travel	\$4,800	\$5,500	\$5,500	\$5,500	\$0	\$0	0.00
00001.51.20.2570.2072.60.6121.60	Administration Supplies	\$675	\$675	\$675	\$675	\$0	\$0	0.00
00001.51.20.2570.2072.80.8100.80	Dues & Fees	\$350	\$1,285	\$1,285	\$1,285	\$0	\$0	0.00
Location: Central Admin - 51		\$150,603	\$182,743	\$191,349	\$191,349	\$191,349	\$191,349	4.71
Program: Human Resource - 2072		\$150,603	\$182,743	\$191,349	\$191,349	\$8,606	\$8,606	4.71
00001.11.20.2600.2073.12.1255.12	Custodian/Maintenance Salari	\$155,786	\$159,603	\$164,521	\$164,521	\$4,917	\$4,917	3.08
00001.11.20.2600.2073.40.4110.40	Water & Sewer	\$10,817	\$9,000	\$10,000	\$10,000	\$1,000	\$1,000	11.11
00001.11.20.2600.2073.40.4210.40	Recycling	\$1,700	\$3,000	\$2,000	\$2,000	(\$1,000)	(\$1,000)	(33.33)
00001.11.20.2600.2073.50.5310.40	Telephone	\$5,170	\$6,170	\$7,000	\$7,000	\$830	\$830	13.45
00001.11.20.2600.2073.60.6211.40	Heating Gas	\$26,483	\$27,483	\$28,800	\$28,800	\$1,317	\$1,317	4.79
00001.11.20.2600.2073.70.7200.70	Equipment	\$10,422	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
Location: Hubbard - 11		\$210,378	\$207,256	\$214,321	\$214,321	\$7,064	\$7,064	3.41
00001.14.20.2600.2073.12.1255.12	Custodian/Maintenance Salari	\$206,824	\$211,385	\$216,199	\$216,199	\$4,815	\$4,815	2.28
00001.14.20.2600.2073.40.4110.40	Water & Sewer	\$3,862	\$3,000	\$3,000	\$3,000	\$0	\$0	0.00
00001.14.20.2600.2073.40.4210.40	Recycling	\$1,700	\$3,000	\$2,200	\$2,200	(\$800)	(\$800)	(26.67)
00001.14.20.2600.2073.50.5310.40	Telephone	\$7,549	\$9,000	\$10,000	\$10,000	\$1,000	\$1,000	11.11
00001.14.20.2600.2073.60.6211.40	Heating Gas	\$31,673	\$32,673	\$34,000	\$34,000	\$1,327	\$1,327	4.06
00001.14.20.2600.2073.70.7200.70	Equipment	\$9,304	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
Location: Willard - 14		\$260,912	\$261,058	\$267,399	\$267,399	\$6,342	\$6,342	2.43
00001.15.20.2600.2073.12.1255.12	Custodian/Maintenance Salari	\$211,822	\$216,396	\$221,949	\$221,949	\$5,553	\$5,553	2.57

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 Definition: TOB Council Approved

Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
00001.61.20.2600.2073.50.5310.40	Telephone	\$21,507	\$25,000	\$25,000	\$25,000	\$0	0.00
Location: Central Admin - 51		\$21,507	\$50,000	\$25,000	\$25,000	(\$25,000)	(50.00)
00001.61.20.2071.2073.70.7390.70	Plant Operations & Maintenance	\$0	\$12,188	\$0	\$0	(\$12,188)	(100.00)
00001.61.20.2310.2073.80.8100.80	Capital Improvements	\$0	\$0	\$50,000	\$30,000	\$30,000	0.00
00001.61.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$81,390	\$27,184	\$17,441	\$17,441	(\$9,743)	(35.84)
00001.61.20.2600.2073.30.3300.30	Other Professional Services	\$31,800	\$300	\$300	\$300	\$0	0.00
00001.61.20.2600.2073.40.4300.30	Repair & Maintenance	\$16,000	\$15,000	\$15,000	\$15,000	\$0	0.00
00001.61.20.2600.2073.60.6130.60	Custodian Supplies	\$54,683	\$50,000	\$70,500	\$54,220	\$4,220	8.44
00001.61.20.2600.2073.60.6131.60	Custodian Materials	\$34,000	\$40,000	\$50,000	\$30,000	(\$10,000)	(25.00)
00001.61.20.2600.2073.60.6132.60	Uniforms	\$11,700	\$12,700	\$12,700	\$12,700	\$0	0.00
Location: District - 61		\$229,573	\$157,371	\$215,941	\$159,661	\$2,289	1.45
Program: Plant Operations & Maint. - 2073		\$2,005,264	\$1,982,382	\$2,067,838	\$2,011,558	\$29,176	1.47
00001.61.20.2700.2074.40.4300.51	Repair & Maintenance	\$55,000	\$66,601	\$51,300	\$51,300	(\$15,301)	(22.97)
00001.61.20.2700.2074.50.5100.51	Transportation-Public	\$1,444,302	\$1,305,866	\$1,549,945	\$1,549,945	\$244,079	18.69
Location: District - 61		\$1,499,302	\$1,372,467	\$1,601,245	\$1,601,245	\$228,778	16.67
Program: Pupil Transportation - 2074		\$1,499,302	\$1,372,467	\$1,601,245	\$1,601,245	\$228,778	16.67
00001.14.20.3100.2075.60.6212.40	Utility-Cook-Gas	\$4,011	\$6,511	\$4,000	\$4,000	(\$2,511)	(38.57)
Location: Willard - 14		\$4,011	\$6,511	\$4,000	\$4,000	(\$2,511)	(38.57)

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00001.61.20.2500.2099.12.1210.12	Non-Certified Salaries	\$2,992	\$0	\$0	\$0	\$0	0.00
Location: District - 61		\$47,892	\$45,400	\$41,592	\$41,592	(\$3,809)	(8.39)
Program: Negotiations - 2099		\$47,892	\$45,400	\$41,592	\$41,592	(\$3,809)	(8.39)
00001.31.12.1280.2190.12.1212.12	Paraprofessional	\$25,031	\$26,244	\$0	\$0	(\$26,244)	(100.00)
Location: Berlin High School - 31		\$25,031	\$26,244	\$0	\$0	(\$26,244)	(100.00)
00001.45.12.1280.2190.12.1210.12	Work Study	\$3,750	\$9,120	\$9,120	\$9,120	\$0	0.00
00001.45.12.1280.2190.50.5820.30	Field Trips	\$5,300	\$6,000	\$6,000	\$6,000	\$0	0.00
00001.45.12.1280.2190.60.6110.60	Instructional Supplies	\$355	\$2,116	\$4,000	\$4,000	\$1,885	89.08
00001.45.12.1280.2190.80.8440.80	Rent	\$6,000	\$6,000	\$0	\$0	(\$6,000)	(100.00)
Location: Special ED - 45		\$15,405	\$23,236	\$19,120	\$19,120	(\$4,116)	(17.71)
Program: Transitional - 2190		\$40,436	\$49,480	\$19,120	\$19,120	(\$30,360)	(61.36)
00001.21.32.3200.3100.11.1115.11	Dept. Head & Coord Salary	\$3,129	\$3,129	\$0	\$0	(\$3,129)	(100.00)
00001.21.32.3200.3100.50.5130.30	Transportation-Sports	\$10,300	\$10,600	\$10,600	\$10,600	\$0	0.00
Location: McGee - 21		\$13,429	\$13,729	\$10,600	\$10,600	(\$3,129)	(22.79)
00001.31.32.3200.3100.30.3230.30	Meeting & Conferences	\$4,900	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3100.30.3320.30	Contracted Medical Services	\$40,500	\$39,600	\$39,600	\$39,600	\$0	0.00
00001.31.32.3200.3100.40.4300.30	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00
00001.31.32.3200.3100.50.5130.30	Transportation-Sports	\$96,000	\$99,000	\$100,000	\$100,000	\$1,000	1.01

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00001.21.32.3200.3102.13.1330.12	Coaches Salaries Boys Bask	\$6,513	\$7,431	\$7,580	\$7,580	\$149	\$149	2.01
00001.21.32.3200.3102.30.3330.30	Officials	\$1,100	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00
00001.21.32.3200.3102.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	\$0	0.00
Location: McGee - 21								
00001.31.32.3200.3102.13.1330.12	Coaches Salaries Boys Bask	\$18,059	\$18,420	\$18,788	\$18,788	\$368	\$368	2.00
00001.31.32.3200.3102.30.3330.30	Officials	\$15,800	\$10,000	\$17,500	\$17,500	\$7,500	\$7,500	75.00
00001.31.32.3200.3102.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	0.00
00001.31.32.3200.3102.80.8120.80	Tournament Fees	\$55	\$100	\$100	\$100	\$0	\$0	0.00
Location: Berlin High School - 31								
00001.31.32.3200.3102.80.8120.80	Tournament Fees	\$34,914	\$29,520	\$37,388	\$37,388	\$7,868	\$7,868	26.65
Program: Boys Basketball - 3102								
00001.21.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$7,143	\$7,143	\$7,580	\$7,580	\$437	\$437	6.12
00001.21.32.3200.3103.30.3330.30	Officials	\$1,000	\$1,300	\$1,300	\$1,300	\$0	\$0	0.00
00001.21.32.3200.3103.70.7390.70	Equipment/Supplies Athletic	\$600	\$600	\$600	\$600	\$0	\$0	0.00
Location: McGee - 21								
00001.31.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$15,799	\$16,114	\$16,436	\$16,436	\$322	\$322	2.00
00001.31.32.3200.3103.30.3330.30	Officials	\$6,700	\$7,500	\$7,500	\$7,500	\$0	\$0	0.00
00001.31.32.3200.3103.60.6132.60	Uniforms	\$6,000	\$0	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3103.70.7390.70	Equipment/Supplies Athletic	\$2,500	\$1,000	\$1,000	\$1,000	\$0	\$0	0.00
00001.31.32.3200.3103.80.8120.80	Tournament Fees	\$85	\$100	\$100	\$100	\$0	\$0	0.00
Location: Berlin High School - 31								
00001.31.32.3200.3103.80.8120.80	Tournament Fees	\$31,084	\$24,714	\$25,036	\$25,036	\$322	\$322	1.30
Program: Boys Baseball - 3103								
00001.31.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$39,827	\$33,757	\$34,516	\$34,516	\$759	\$759	2.25

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Account	Description	FY 19-20 Budget	FY 20-21 Budget	Superintendent Proposed	TOB Council Approved	Dollar Difference	Percent Difference
Program: Boys Cross Country - 3105							
00001.31.32.3200.3106.13.1330.12	Coaches Salaries Boys Golf	\$9,718	\$9,913	\$10,111	\$10,111	\$198	2.00
00001.31.32.3200.3106.70.7390.70	Equipment/Supplies Athletic	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3106.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31							
00001.31.32.3200.3107.13.1330.12	Coaches Salaries Boys Tennis	\$5,889	\$6,007	\$6,127	\$6,127	\$120	2.00
00001.31.32.3200.3107.70.7390.70	Equipment/Supplies Athletic	\$650	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3107.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31							
Program: Boys Tennis - 3107							
00001.31.32.3200.3108.13.1330.12	Coaches Salaries Lacrosse	\$11,335	\$11,561	\$11,792	\$11,792	\$231	2.00
00001.31.32.3200.3108.30.3330.30	Officials	\$5,900	\$6,250	\$6,250	\$6,250	\$0	0.00
00001.31.32.3200.3108.60.6132.60	Uniforms	\$0	\$5,000	\$0	\$0	(\$5,000)	(100.00)
00001.31.32.3200.3108.70.7390.70	Equipment/Supplies Athletic	\$4,800	\$3,300	\$3,300	\$3,300	\$0	0.00
00001.31.32.3200.3108.80.8120.80	Tournament Fees	\$85	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31							
Program: Boys Lacrosse - 3108							
00001.31.32.3200.3109.13.1330.12	Coaches Salaries Soccer	\$22,120	\$26,211	\$21,442	\$21,442	(\$4,769)	(18.19)

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Program: Boys Wrestling - 3114		\$34,685	\$33,245	\$41,896	\$41,896	\$8,651	26.02
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00001.31.32.3200.3115.13.1330.12	Coaches Salaries Boys Swimi	\$15,799	\$16,114	\$16,436	\$16,436	\$322	2.00
00001.31.32.3200.3115.30.3330.30	Officials	\$2,000	\$2,200	\$2,200	\$2,200	\$0	0.00
00001.31.32.3200.3115.70.7390.70	Equipment/Supplies Athletic	\$800	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3115.80.8120.80	Tournament Fees	\$2,500	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$21,099	\$19,914	\$20,236	\$20,236	\$322	1.62
Program: Boys Swimming - 3115		\$21,099	\$19,914	\$20,236	\$20,236	\$322	1.62

00001.21.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	\$8,059	\$7,431	\$7,580	\$7,580	\$149	2.01
00001.21.32.3200.3202.30.3330.30	Officials	\$1,100	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.21.32.3200.3202.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,559	\$9,831	\$9,980	\$9,980	\$149	1.52

00001.31.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	\$18,059	\$18,420	\$18,788	\$18,788	\$368	2.00
00001.31.32.3200.3202.30.3330.30	Officials	\$9,300	\$1,150	\$10,150	\$10,150	\$9,000	782.61
00001.31.32.3200.3202.60.6132.60	Uniforms	\$3,900	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3202.70.7390.70	Equipment/Supplies Athletic	\$1,300	\$600	\$600	\$600	\$0	0.00
00001.31.32.3200.3202.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$32,659	\$20,270	\$29,638	\$29,638	\$9,368	46.22
Program: Girls Basketball - 3202		\$42,218	\$30,101	\$39,618	\$39,618	\$9,517	31.62

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00001.31.32.3200.3205.70.7390.70	Equipment/Supplies Athletic	\$300	\$300	\$300	\$300	\$0	0.00
00001.31.32.3200.3205.80.8120.80	Tournament Fees	\$500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Berlin High School - 31		\$14,347	\$15,619	\$15,895	\$15,895	\$276	1.77
Program: Indoor Track - 3205		\$14,347	\$15,619	\$15,895	\$15,895	\$276	1.77
00001.31.32.3200.3207.13.1330.12	Coaches Salaries Girls Tennis	\$5,889	\$6,007	\$6,127	\$6,127	\$120	2.00
00001.31.32.3200.3207.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3207.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$6,689	\$6,807	\$6,927	\$6,927	\$120	1.76
Program: Girls Tennis - 3207		\$6,689	\$6,807	\$6,927	\$6,927	\$120	1.76
00001.21.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	\$7,143	\$7,431	\$7,580	\$7,580	\$149	2.01
00001.21.32.3200.3208.30.3330.30	Officials	\$1,000	\$1,200	\$1,200	\$1,200	\$0	0.00
00001.21.32.3200.3208.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$8,543	\$9,031	\$9,180	\$9,180	\$149	1.65
00001.31.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	\$15,799	\$16,114	\$16,436	\$16,436	\$322	2.00
00001.31.32.3200.3208.30.3330.30	Officials	\$5,047	\$6,200	\$6,200	\$6,200	\$0	0.00
00001.31.32.3200.3208.70.7390.70	Equipment/Supplies Athletic	\$953	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3208.80.8120.80	Tournament Fees	\$85	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$21,884	\$23,414	\$23,736	\$23,736	\$322	1.38
Program: Girls Softball - 3208		\$30,427	\$32,445	\$32,916	\$32,916	\$471	1.45

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00001.31.32.3200.3213.60.6132.60	Uniforms	\$0	\$4,000	\$0	\$0	(\$4,000)	(100.00)
00001.31.32.3200.3213.70.7390.70	Equipment/Supplies Athletic	\$1,400	\$1,300	\$1,100	\$1,100	(\$200)	(15.38)
00001.31.32.3200.3213.80.8120.80	Tournament Fees	\$85	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$19,020	\$23,961	\$19,992	\$19,992	(\$3,969)	(16.56)
Program: Girls Soccer - 3213		\$27,606	\$36,292	\$28,972	\$28,972	(\$7,320)	(20.17)
00001.31.32.3200.3215.13.1330.12	Coaches Salaries Girls Volley	\$14,680	\$14,974	\$15,274	\$15,274	\$300	2.00
00001.31.32.3200.3215.30.3330.30	Officials	\$6,200	\$6,400	\$6,400	\$6,400	\$0	0.00
00001.31.32.3200.3215.60.6132.60	Uniforms	\$0	\$0	\$4,000	\$4,000	\$4,000	0.00
00001.31.32.3200.3215.70.7390.70	Equipment/Supplies Athletic	\$600	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3215.80.8120.80	Tournament Fees	\$85	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$21,565	\$22,174	\$26,474	\$26,474	\$4,300	19.39
Program: Girls Volleyball - 3215		\$21,565	\$22,174	\$26,474	\$26,474	\$4,300	19.39
00001.31.32.3200.3216.13.1330.12	Coaches Salaries Girls Golf	\$9,718	\$9,913	\$10,111	\$10,111	\$198	2.00
00001.31.32.3200.3216.70.7390.70	Equipment/Supplies Athletic	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3216.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$12,118	\$11,813	\$12,011	\$12,011	\$198	1.68
Program: Girls Golf - 3216		\$12,118	\$11,813	\$12,011	\$12,011	\$198	1.68
00001.31.32.3200.3220.13.1330.12	Coaches Salaries Unified Spo	\$4,000	\$0	\$1,000	\$1,000	\$1,000	0.00

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Grand Total:		\$44,977,844	\$46,416,504	\$48,189,631	\$47,885,632	\$1,469,128	3.17
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End of Report