

# BERLIN PUBLIC SCHOOLS

Berlin, Connecticut



## SUPERINTENDENT'S PROPOSED BUDGET 2022-2023

Presented to the Berlin Board of Education  
January 10, 2022

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# BERLIN PUBLIC SCHOOLS

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January 10, 2022

Dear Members of the Berlin Board of Education:

I am pleased to present the 2022-2023 recommended budget for your review and consideration. It is important for me to communicate that we recognize the current economic hardships that many are facing during the COVID-19 pandemic 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-19 precautions will be required for the 2022-2023 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, none of the requests from administration are funded in this budget and all supply budgets were held at a 0% increase.

The proposed budget increase is 4.67% for the 2022-2023 school year. It is important to note that 3.8% of the 4.67% increase is required to meet the contractual obligations of all current staff employed by the Berlin Public Schools. In order to accomplish this, the overall requested increase is 4.67%. 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:** The contractual obligations (salaries and benefits) make up approximately 3.8% of the overall 4.67% increase. It is important to note that the only new staff being proposed is an increase in hours for a current position from .6 to .8. The decrease in both state and federal grants, rising health insurance costs, inflation, large tuition increases and state/federal requirements are all contributing to the overall increase in contractual obligations. The original requests from schools and departments totaled approximately \$830,000.00 for equipment and other expenditures. Despite the fact that many of the original requests are valid and needed, we drastically reduced the request to approximately \$319,000.00 in order to reduce the overall budget increase.

**Budget Process:** The process for developing the 2022-2023 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 8.61%.

**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 development of curriculum and courses being offered. It is imperative that we keep improving and updating our programs, resources, and technology at a level that allows students to be prepared for the future. The building-level and district supply budgets have not increased from the 2021-2022 budget, except for the required new textbooks. Ensuring that the appropriate technology needs of students and staff are being met in terms of software, hardware, training, infrastructure and IT support remains a priority that has only been highlighted by the pandemic.

**Federal and State Revenue:** Federal funding has temporarily increased for the next fiscal year as the result of the ESSER funds available to school districts. State revenue projections for Education Cost Sharing for the 2022-2023 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 2022-2023 school year. The decrease in funding has had a direct impact on the operational budget as more positions must now be funded out of the operational budget.

**Expenditure and Wealth Data:** Berlin's per pupil expenditure was \$19,158 for the 2020-2021 school year. Berlin spends \$1,426 *less* per pupil than the state average of \$20,584. The wealth ranking for 2020-2021 has not been released, but for 2020-2021 Berlin is ranked 60 out of 169 towns, yet what Berlin invests per pupil is ranked 96 out of 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 \$3,771,770 would need to be added to the budget (\$1,426 gap x approximately 2,645 students). This would equate to an *additional* 7.5% increase above and beyond the 4.67% 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 last two budget cycles. These increases have helped Berlin compare favorably to average increases in these local communities and we hope this becomes the new standard for funding education. 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 \$500,000 for this year.

District	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22	5 Yr. Average Increase
Rocky Hill	2.93%	4.54%	2.50%	3.84%	3.75%	3.51%
Farmington	2.37%	2.54%	2.90%	3.35%	3.30%	2.89%
Cromwell	2.00%	1.53%	3.29%	3.60%	2.97%	2.68%
Berlin	1.58%	1.30%	3.21%	3.20%	3.17%	2.49%
Wethersfield	0.75%	2.97%	3.50%	2.05%	0.53%	1.96%
Glastonbury	0.00%	2.20%	3.16%	2.81%	1.60%	1.95%
Newington	0.29%	3.40%	2.70%	2.67%	0.00%	1.81%

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 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,



Brian J. Benigni  
 Superintendent of Schools

BJB/db

# SUPERINTENDENT'S PROPOSED 2022-2023 BUDGET

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## Budget Development for 2022-2023

### Schedule of Meetings

Monday, January 10, 2022	Regular Board Meeting – 6:00 P.M. – <i>BHS Auditorium</i> Superintendent’s Proposed Budget Presentation Elementary and Secondary Principals’ and Curriculum and Instruction Budget Presentations
Wednesday, January 12, 2022	Special Board Meeting – 6:00 P.M. – <i>BHS Auditorium</i> Special Education Budget, Districtwide Non-instructional Programs/Athletics Site and Building, Capital Requests, Board of Education Overall Review
Monday, January 24, 2022	Special Board Meeting – 6:00 P.M. – <i>BHS Auditorium</i> – Budget Discussion
<i>Wednesday, January 26, 2022</i>	<i>Weather Date – 6:00 P.M. – Location TBD</i>
Monday, February 14, 2022	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 22, 2022	Board of Education Budget Submitted to the Town
Wednesday, March 2, 2022	Board of Education/Board of Finance Meeting – 7:00 P.M. [ <i>BOE</i> ] (Budget Review)
<b>Tuesday, March 29, 2022</b>	<b>Budget Forum at Senior Center – 1:30 P.M.</b> <b>Annual Town Budget Public Hearing – 7:00 P.M. – <i>BHS Auditorium</i></b> (typically last Tuesday in March)
<b>Tuesday, April 26, 2022</b>	<b>Town Budget Referendum per Town Charter</b> (always last Tuesday in April)

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.



## District Reference Groups (DRG)

<b>Group A</b>	Darien, Easton, New Canaan, Redding, Ridgefield, Weston, Westport, Wilton, District No. 9
<b>Group B</b>	Avon, Brookfield, Cheshire, Fairfield, Farmington, Glastonbury, Granby, Greenwich, Guilford, Madison, Monroe, New Fairfield, Newtown, Orange, Simsbury, South Windsor, Trumbull, West Hartford, Woodbridge, District No. 5, District No. 15
<b>Group C</b>	Andover, Barkhamsted, Bethany, Bolton, Canton, Columbia, Cornwall, Ellington, Essex, Hebron, Mansfield, Marlborough, New Hartford, Oxford, Pomfret, Salem, Sherman, Somers, Suffield, Tolland, District No. 4, District No. 7, District No. 8, District No. 10, District No. 12, District No. 13, District No. 14, District No. 17, District No. 18, District No. 19
<b>Group D</b>	Berlin, Bethel, Branford, Clinton, Colchester, Cromwell, East Granby, East Hampton, East Lyme, Ledyard, Milford, Newington, New Milford, North Haven, Old Saybrook, Rocky Hill, Shelton, Southington, Stonington, Wallingford, Waterford, Watertown, Wethersfield, Windsor
<b>Group E</b>	Ashford, Bozrah, Brooklyn, Canaan, Chaplin, Chester, Colebrook, Coventry, Deep River, Eastford, East Haddam, Franklin, Hampton, Hartland, Kent, Lebanon, Lisbon, Litchfield, Norfolk, North Branford, North Stonington, Portland, Preston, Salisbury, Scotland, Sharon, Thomaston, Union, Westbrook, Willington, Woodstock, District No. 1, District No. 6, District No. 16, Woodstock Academy
<b>Group F</b>	Canterbury, East Windsor, Enfield, Griswold, Montville, North Canaan, Plainville, Plymouth, Seymour Sprague, Stafford, Sterling, Thompson, Voluntown, Windsor Locks, Wolcott, District No. 11
<b>Group G</b>	Bloomfield, Bristol, East Haven, Groton, Hamden, Killingly, Manchester, Middletown, Naugatuck, Plainfield, Putnam, Stratford, Torrington, Vernon, Winchester, Norwich Free Academy, Gilbert School
<b>Group H</b>	Ansonia, Danbury, Derby, East Hartford, Meriden, Norwalk, Norwich, Stamford, West Haven
<b>Group I</b>	Bridgeport, Hartford, New Britain, New Haven, New London, Waterbury, Windham



**Board of Education and Administrative Council Budget Priorities**  
**Guiding Decisions Regarding the 2022-23 Budget**

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

Our school population is projected to decrease by just six students for the 2022-23 school year, from 2645 to 2639 students. No staffing reductions have been recommended and no new staff positions are proposed. In addition to Berlin's long tradition of maintaining favorable class sizes and ensuring adequate course options for all students, we continue to see significant student needs related to the effects of the pandemic, including additional students in need of academic and social/emotional support. We continue to need to meet legal obligations and to fill vacancies that will be caused by anticipated resignations and a handful of retirements.

**STUDENT SUPPORT: Recognize, respect, and address the social and instructional needs of our students and provide appropriate support to ensure 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 requested six paraprofessionals and a full-time special education teacher to be used at two elementary schools; however, both of these requests have been removed from the budget. The tuition portion of the budget includes two unanticipated outplacements for next school 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 2022-23 school year as the need for all educators to remain current with best practices is imperative. Our response to learning needs during the continuing pandemic 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 and cultural competence. 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. As we 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, many courses will need to be updated. Additionally, we are actively working to provide a 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 ready for whatever future goals they want to achieve.



**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 1176 desktop and laptop computers. Three hundred and forty-seven (347), or approximately 30%, are five years or older. One thousand one hundred forty six (1146) iPads are in use. Additionally, 2733 Chromebooks are in use throughout the district. The one-to-one program at the high school will need a refresh of 250 units for September 2024. 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 21<sup>st</sup> century skills while providing new instructional processes for integrating technology into their daily curriculum.

#### Classroom Display and Projection

In the district there are 267 projectors in use. Of those, 105 (or 39%) are over 7 years of age and (92 at BHS) should be considered for replacement in the next couple of school years.



**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

In an effort to formally accept the Renovated-as-New Project and to support its financial closeout with the Town and State, the Board of Education (BOE) requested that the Town and its Public Building Commission engage an independent consultant to review the condition of the exterior ductwork designed and installed during the construction project. Following the review, the Town agreed to contract for the installation of upgraded wrapping of the ductwork in order to further protect the system from weather related wear and tear and future maintenance issues. Upon successful completion of the work, the BOE moved forward to accept the project in order that the Town could apply for final reconciliation of the budget and receive its long awaited retainage from the State. The BOE is proud of its flagship facility and plans to recondition and improve the building and grounds whenever necessary to insure its continuing use for many years to come.

#### McGee Middle School

The final touches to McGee's renovated Library Media Center have been designed and contracted recently. The Lighting Project will be constructed during the summer of 2023, which will provide new modern LED fixtures for the space, as well as a refurbished ceiling to complement and showcase the earlier improvements to this important learning center for our middle-schoolers. In addition, the BOE and McGee are participating in a grant application to the Marjorie Moore Fund for funds to plan and construct an outdoor classroom for our BLAST students. The multi-purpose project will be located on the south lawn of the facility adjacent to the building, and will offer a patio, pavilion and picnic tables in its first phase. In addition, the YMCA will be establishing a preschool/daycare operation in some refurbished classroom space with independent access and drop-off location for parents and future students. Lastly, we are designing a new Health and Guidance Suite for our counselors, parents and students which we hope to commence constructing by this summer.



## Elementary Schools

Our three elementary schools are very busy and vibrant learning facilities. Students from kindergarten-age thru fifth grade spend a large amount of their formative years on the grounds and in the buildings. Just as it is important to provide them with brilliant and dedicated teachers and aides to care for them and instruct them, it is essential that our facilities offer the space and atmosphere necessary for them to thrive and grow physically and mentally. We are constantly improving the conditions of the classrooms and common spaces. In addition to the paint for the walls, the new desks and the wax for the floors, we periodically reconfigure classroom space for the benefit of better instructional opportunities. Various Library Media Center improvements, as well as Music/Band Room expansions are always being planned and implemented, as well as designs for outdoor activity space. In addition, the timely investment in new HVAC systems for all our elementary schools has been actively supported by the BOE and the Town, and should begin this summer with Willard School.

## 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, fund and complete. Some of the most recent planning and/or construction efforts include the paving of parking lots and playgrounds, fire alarm upgrades, lavatory renovations, property/security fencing, improved storage rooms, playground equipment and auditorium renovations. The BOE Business Office and the Town's Facility Department are constantly working with architects, engineers and other design professionals to develop plans, specifications and cost estimates for projects that can be considered for implementation.



**BERLIN PUBLIC SCHOOLS  
OFFICIAL ENROLLMENT AS OF 10/1/2021**

Grade	Griswold	Hubbard	Willard	McGee	BHS	GRADE TOTALS
PLC	2	0	49			51
K	86	37	71			194
1	78	32	66			176
2	88	40	53			181
3	84	31	70			185
4	88	41	62			191
5	83	32	65			180
<b>K-5 TOTAL</b>	<b>507</b>	<b>213</b>	<b>387</b>			<b>1107</b>
<b>SCHOOL TOTAL</b>	<b>509</b>	<b>213</b>	<b>436</b>			<b>1158</b>
6				194		194
7				196		196
8				211		211
<b>6-8 TOTAL</b>				<b>601</b>		<b>601</b>
9					231	231
10					194	194
11					236	236
12					225	225
<b>9-12 TOTAL</b>					<b>886</b>	<b>886</b>
<b>10/1/2021</b>	<b>509</b>	<b>213</b>	<b>436</b>	<b>601</b>	<b>886</b>	<b>2645</b>



## RECENT HISTORY OF ENROLLMENT

	Griswold	Hubbard	Willard	McGee	B H S	Total	+/-	% change	PreK-5 TOTAL
10/1/2021	509	213	436	601	886	2645	-43	-1.60%	1158
10/1/2020	494	208	444	632	910	2688	-47	-1.72%	1146
10/1/2019	503	213	460	644	915	2735	-52	-1.87%	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

Numbers above include pre-k students.



## ELEMENTARY CLASSROOM SIZES

										TOTAL	AVG.
	Griswold										
K	17	19	16	17	17	17				86	17.2
1	20	18	20	20	20	20				78	19.5
2	22	22	23	21	21	21				88	22
3	21	20	22	21	21	21				84	21
4	23	22	21	22	22	22				88	22
5	20	21	21	21	21	21				83	20.75
TOTAL: K-5										507	20.28
	Hubbard										
K	18	19								37	18.5
1	16	16								32	16
2	20	20								40	20
3	16	15								31	15.5
4	21	20								41	20.5
5	16	16								32	16
TOTAL: K-5										213	17.75
	Willard										
K	17	19	18	17	17	17				71	17.75
1	15	17	17	17	17	17				66	16.5
2	17	18	18	18	18	18				53	17.67
3	16	18	18	18	18	18				70	17.5
4	21	21	20	20	20	20				62	20.67
5	21	22	22	22	22	22				65	21.67
TOTAL: K-5										387	18.43



## 2022-2023 PROJECTED ENROLLMENT GRADES K-5

Pre-K NOT Included	Curr. Enroll. (10/1/2021)	# Classes	AVG. 2021/22	Proj. 2022/23	Proj. # Classes 2022/23	Proj. 2022/23 AVG.	FTE NET CHANGE
<b>Griswold</b>							
K	86	5	17.2	90	5	18	0
1	78	4	19.5	86	4	21.5	0
2	88	4	22	78	4	19.5	0
3	84	4	21	88	4	22	0
4	88	4	22	84	4	21	0
5	83	4	20.75	88	4	22	0
<b>TOTAL:</b>	<b>507</b>	<b>25</b>		<b>514</b>	<b>25</b>		
# Teachers		25			25		0
<b>Hubbard</b>							
K	37	2	18.5	37	2	18.5	0
1	32	2	16	37	2	18.5	0
2	40	2	20	32	2	16	0
3	31	2	15.5	40	2	20	0
4	41	2	20.5	31	2	15.5	0
5	32	2	16	41	2	20.5	0
<b>TOTAL:</b>	<b>213</b>	<b>12</b>		<b>218</b>	<b>12</b>		
# Teachers		12			12		0
<b>Willard</b>							
K	71	4	17.75	69	4	17.25	0
1	66	4	16.5	71	4	17.75	0
2	53	3	17.67	66	4	16.5	1
3	70	4	17.5	53	3	17.67	-1
4	62	3	20.67	70	3	23.33	0
5	65	3	21.67	62	3	20.67	0
<b>TOTAL:</b>	<b>387</b>	<b>21</b>		<b>391</b>	<b>21</b>		
# Teachers		21			21		0





**2022-2023 PROJECTED ENROLLMENT GRADES 6-12**

	10/1/2021	2022-23	Net Change
	2021-2022 Enrollment	Projected Enrollment	Net Change
<b>McGee Middle School</b>			
Grade 6	194	180	
Grade 7	196	194	
Grade 8	211	196	
<b>TOTAL:</b>	<b>601</b>	<b>570</b>	<b>-31</b>
	10/1/2021	2022-23	
	2021-2022 Enrollment	Projected Enrollment	Net Change
<b>Berlin High School</b>			
Grade 9	231	211	
Grade 10	194	231	
Grade 11	236	194	
Grade 12	225	236	
<b>TOTAL:</b>	<b>886</b>	<b>872</b>	<b>-14</b>



# BERLIN PUBLIC SCHOOLS ENROLLMENT PROJECTED TO 2031

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October 18, 2021

## 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 52 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 had an impact on elementary enrollment. In projections I have run, I have observed a continued decline in non-public school enrollment, a decline in births in 2020, a slight decrease in magnet school enrollment, and more families deciding to home-school their children. Each town is a little different. The trick is to observe the data and make a judgement which patterns are transient and adjust the projection 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 now believe that the pandemic will be substantially behind us in the fall of 2022. I have made what I feel 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, 2021. The public-school data was provided by the Berlin Central Office and should be considered preliminary. The private + religious figure was projected from non-public enrollment less special education students sent out. They show that 87.7 percent of Berlin's school-age residents attended the Berlin Public Schools in 2021. An estimated 6.7 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 (3.2 percent) or a state technical high school, agriculture science and technology center (1.3 percent) or another public school. The district paid for 23 students (0.8 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 108 non-residents who attended the Berlin Public Schools in 2021. The projections in this report are based upon the 2,645 residents and non-residents who were enrolled in the Berlin Public Schools on October 1, 2021. (See "Total Enrollment" below).



Table 1. 2021 Enrollment		
Residents	Number	Percent
A. Berlin Public	2,537	87.70%
B. Tech + Ag Sci	39	1.30%
C. Magnets	92	3.20%
D. Private+Religious	193	6.70%
E. SE Sent Out	23	0.80%
F. Home Schooled	9	0.30%
<b>Total (A+B+C+D+E+F)</b>	<b>2,893</b>	
G. Non-Residents	108	
<b>Total Enrollment (A+G)</b>	<b>2,645</b>	

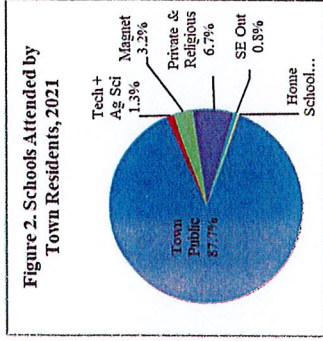
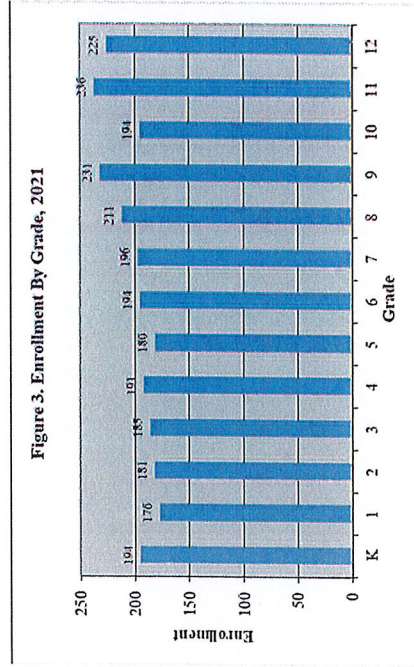


Figure 3 shows the October 2021 grade-by-grade enrollment of students attending the Berlin Public Schools. The children in pre-kindergarten programs are not shown. Grades 9, 11 and 12 had 225 or more students enrolled. Grade 1 was the smallest class with only 176 students. Grades 1 through 6 and kindergarten all had fewer than 195 students enrolled. Without significant in-migration, this can be the pattern for a future decline. If current conditions continue, this year's kindergarten class will have 216 students when it enters grade 6 at Catherine M. McGee Middle School in 2027 and 217 students when it enters grade 9 at Berlin High School in 2030. 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.

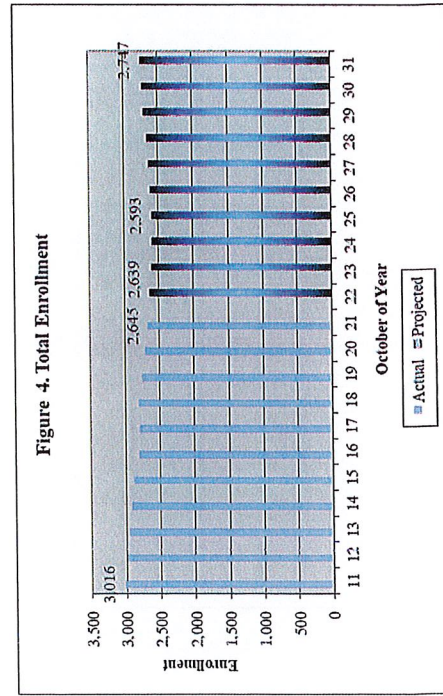


## Total Enrollment

Table 2 and Figure 4 present the observed total enrollment in Berlin schools from 2011 to 2021 and projected enrollment through 2031. Detailed grade-by-grade data may be found in Appendices A and B. Enrollment declined from 3,016 students in 2011 to 2,645 students in 2021. Between 2011 and 2021, enrollment decreased by 371 students or 12.3 percent. I project that statewide public-school enrollment will have declined 8.1 percent in that period.

Between 2010 and 2020, the latest data available, the enrollment loss of 13.8 percent in Berlin was greater than similar towns in the area. Rocky Hill's enrollment increased by 2.2 percent. The declines in Cromwell (-2.1 percent), Wethersfield (-6.7 percent) and Newington (-10.7 percent) were all smaller than Berlin's enrollment decline.

I project that the enrollment decline that started in 2005 will continue through 2025 and then start to increase slightly. Next year, I anticipate that total enrollment could decrease by 5-10 students. By the year 2031, I project enrollment could be about 2,750 students. The projected ten-year decline is about 100 students or almost four percent. In the state's public schools, I am projecting a 6.4 percent decline between 2021 and 2031. Total enrollment in Berlin should average about 2,650 students over the ten-year projection period compared to an average total enrollment of 2,811 students over the past ten years.



**Table 2. Total Enrollment**

Year	Students	Percent Change
2011	3,016	
2012	2,973	-1.40%
2013	2,950	-0.80%
2014	2,896	-1.80%
2015	2,863	-1.10%
2016	2,790	-2.50%
2017	2,781	-0.30%
2018	2,787	0.20%
2019	2,734	-1.90%
2020	2,691	-1.60%
2021	2,645	-1.70%
2022	2,639	-0.20%
2023	2,601	-1.40%
2024	2,597	-0.20%
2025	2,593	-0.20%
2026	2,617	0.90%
2027	2,639	0.80%
2028	2,664	0.90%
2029	2,704	1.50%
2030	2,724	0.70%
2031	2,747	0.80%





Appendix A. Berlin Enrollment Projected by Grade to 2031: Grades PK-5										
School Year	Birth Year	Births <sup>1</sup>	3					PK <sup>2</sup>	Total PK-5	
			K	1	2	4	5			
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
2021-22	2016	148	194	176	181	185	191	180	51	1,158
<b>Projected</b>										
2022-23	2017	155	196	198	178	184	186	199	52	1,193
2023-24	2018	131	170	200	200	181	185	194	60	1,190
2024-25	2019	132	166	174	202	204	182	193	65	1,186
2025-26	2020	168	209	170	176	206	206	190	62	1,219
2026-27	2021	160	207	213	172	179	208	215	62	1,256
2027-28	2022	152	194	211	215	175	180	217	63	1,255
2028-29	2023	159	202	198	213	219	176	188	62	1,258
2029-30	2024	156	198	206	200	217	221	184	62	1,288
2030-31	2025	155	197	202	208	204	219	231	62	1,323
2031-32	2026	156	197	201	204	212	206	228	62	1,310
<b>Projection Growth Rates 3,4</b>				1.022	1.01	1.018	1.008	1.045	0.397	

Annual Resident Growth Rates History	K					Estimated Migration <sup>s</sup>					
	1	2	3	4	5	PK <sup>2</sup>	5	4	3	2	1
2012	1.135	1.111	1.022	0.990	1.017	1.030	0.364	0.81%			
2013	1.190	1.107	1.041	1.013	1.040	1.025	0.365	1.61%			
2014	1.222	1.038	0.989	1.011	1.008	1.024	0.363	1.35%			
2015	1.106	1.011	0.984	1.054	1.028	1.017	0.400	0.30%			
2016	1.193	1.103	1.006	0.995	1.062	0.995	0.404	1.63%			
2017	1.214	1.030	1.035	1.039	1.005	1.053	0.428	2.49%			
2018	1.184	1.028	0.977	1.022	1.022	1.070	0.381	1.85%			
2019	1.196	0.978	1.011	1.000	1.011	1.016	0.424	1.18%			
2020	1.208	1.018	1.000	1.016	0.988	1.027	0.350	0.85%			
2021	1.270	1.051	1.018	1.011	0.995	1.042	0.357	1.85%			
<b>3-Year Ave.</b>	1.225	1.016	1.010	1.009	0.998	1.028	0.385				
<b>Weighted 3-Year</b>	1.237	1.028	1.011	1.011	0.995	1.033	0.380				
<b>5-Year Ave.</b>	1.214	1.021	1.008	1.018	1.004	1.042	0.397				
<b>Weighted 5-year</b>	1.223	1.023	1.007	1.014	1.000	1.037	0.390				
<b>2017, 2018, 2019, 2021</b>	<b>1.216</b>	<b>1.022</b>	<b>1.010</b>	<b>1.018</b>	<b>1.008</b>	<b>1.045</b>	<b>0.409</b>				

<sup>1</sup>The 2019 and 2020 births are provisional. 2021 births were based on in-state births through June. 2022-26 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 2019.

<sup>2</sup> 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 in 2017-2019 and 2021.

<sup>3</sup> Kindergarten based on 4-year averages (2017-2019, 2021) of estimated yield from births five- and six-years ago and retention plus 5-10 students from Hartford to maintain Open Choice enrollment at four percent of total enrollment.

<sup>4</sup> 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 2031: Grades 6-12**

School Year	6	7	8	9	10	11	12	6 - 8 Total	9 - 12 Total	PK-12 Total
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	219	256	632	913	2,691
2021-22	194	196	211	231	194	236	225	601	886	2,645
<b>Projected</b>										
2022-23	180	197	200	204	231	195	239	577	869	2,639
2023-24	199	183	201	193	204	233	198	583	828	2,601
2024-25	194	202	187	194	193	205	236	583	828	2,597
2025-26	193	197	206	181	195	194	208	596	778	2,593
2026-27	190	196	201	199	181	197	197	587	774	2,617
2027-28	216	193	200	194	199	182	200	609	775	2,639
2028-29	218	220	197	193	194	200	184	635	771	2,664
2029-30	188	222	225	190	193	195	203	635	781	2,704
2030-31	184	191	227	217	190	194	198	602	799	2,724
2031-32	232	187	195	219	217	191	196	614	823	2,747
<b>Projection Growth Rates<sup>1</sup></b>	1.003	1.017	1.023	0.964	1.006	1.012	1.013			





Annual Resident Growth Rates	6	7	8	9	10	11	12	Migration
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	1.000	1.047	0.85%
2021	1.011	1.005	1.015	1.019	0.984	0.987	1.014	1.85%
<b>3-Year Ave.</b>	0.997	1.006	1.019	0.982	0.997	1.004	1.012	
<b>Weighted 3-Year</b>	0.998	1.004	1.015	0.990	0.988	0.998	1.019	
<b>5-Year Ave.</b>	0.998	1.013	1.019	0.963	0.999	1.009	1.020	
<b>Weighted 5-year</b>	0.996	1.009	1.017	0.976	0.994	1.004	1.017	
<b>2017-2019, 2021</b>	<b>1.003</b>	<b>1.017</b>	<b>1.023</b>	<b>0.964</b>	<b>1.006</b>	<b>1.012</b>	<b>1.013</b>	

<sup>1</sup> Based on 4-year averages from 2017 to 2019 and 2021 of annual growth rates by grade.  
<sup>2</sup> 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 #169 would be the "lowest".

YEAR	WEALTH RANK	NCEP RANK	BERLIN NCEP	STATE NCEP	+/-	# DAYS
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
2020-21	60	97	\$19,158	\$20,584	(\$1,426)	177

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)



## **District Mission, Core Values and Beliefs about Teaching and Learning**

**Mission:** We empower our students to be enthusiastic, curious learners and kind, compassionate leaders in our community and the world.

**Core Values:**

- **PURPOSE-** We understand our goals and why our efforts matter.
- **PASSION-** We inspire a passion for learning and foster meaningful, caring relationships.
- **PRIDE-** We act in ways that cultivate pride in ourselves, our school, and our community.


**Our Beliefs about Learning:**

1. All students learn when they feel safe, included, respected, and valued by their community.
2. We must believe in, challenge, and support all students to reach their personal goals and our high expectations.
3. Learning is enhanced by a cycle that includes goal setting, practice, feedback, and reflection.
4. Students are empowered and engaged by choice and authentic learning experiences.



## Berlin Vision of the Graduate

As a preK-12 learning community, our goal is for every graduate to develop important transferable skills that will help them to be successful now and in the future. Through coursework and other learning experiences, we will ensure that every student can:

<p><b>COMMUNICATE</b> effectively.</p> <ul style="list-style-type: none"> <li>● Deliver ideas in a clear, precise, and thoughtful manner in spoken and written language.</li> <li>● Listen actively and improve conversations by asking and responding to questions to advance understanding.</li> <li>● Demonstrate an awareness of audience by purposefully adjusting language and tone.</li> <li>● Recognize impact of positive and negative non-verbal messages in self and others.</li> </ul>	<p><b>COLLABORATE</b> to accomplish a shared goal.</p> <ul style="list-style-type: none"> <li>● Encourage one another's efforts, accept and offer honest feedback, and work to create a productive environment.</li> <li>● Contribute ideas and listen to others' perspectives, including contradictions and divergent ideas, to consider ways to accomplish a shared goal.</li> <li>● Take ownership of the successes and failures of the group by living up to individual responsibilities.</li> </ul>
<p><b>LEARN</b> continuously.</p> <ul style="list-style-type: none"> <li>● Actively engage in and take ownership of learning.</li> <li>● Pursue learning in areas of personal interest.</li> <li>● Accomplish tasks through self-advocacy and resilience, responding constructively and flexibly to setbacks and mistakes.</li> <li>● Set goals to advance learning based on reflection and feedback.</li> </ul>	<p><b>THINK</b> critically.</p> <ul style="list-style-type: none"> <li>● Synthesize information from multiple sources to acquire knowledge, frame questions, and broaden perspectives.</li> <li>● Evaluate sources for validity, relevance, reasoning, and assumptions.</li> <li>● Analyze and weigh evidence to reach conclusions and thoughtful judgments.</li> </ul>
<p><b>INNOVATE</b> to design solutions to problems.</p> <ul style="list-style-type: none"> <li>● Investigate questions and problems by developing an informed, flexible plan of action.</li> <li>● Develop, test, and refine ideas by experimenting with techniques and tools to reach a desired outcome.</li> <li>● View feedback and failure as opportunities to learn, persevere, and develop new approaches.</li> <li>● Share ideas and findings through prototypes, performances, or media.</li> </ul>	<p><b>CONTRIBUTE</b> to local and global communities.</p> <ul style="list-style-type: none"> <li>● Act with empathy, compassion, and respect, knowing that one's words and deeds affect others.</li> <li>● Engage in informed discussions about local and/or global issues and concerns, and advocate for positive change.</li> </ul> 

## Berlin Vision of the Graduate

As a preK-12 learning community, our goal is for every graduate to develop important transferable skills that will help them to be successful now and in the future. This document is designed to show the expectations in grade level bands that will help us to ensure, through coursework and other learning experiences, that every student can:

### **COMMUNICATE** effectively.

- Deliver ideas in a clear, precise, and thoughtful manner in spoken and written language.
- Listen actively and improve conversations by asking and responding to questions to advance understanding.
- Demonstrate an awareness of audience by purposefully adjusting language and tone.
- Recognize impact of positive and negative non-verbal messages in self and others.

<b>PreK- Grade 2</b>	<b>Grades 3-5</b>	<b>Grades 6-8</b>	<b>Grades 9-10</b>	<b>Grades 11-12</b>
<ul style="list-style-type: none"> <li>● I can speak and write to express my thoughts or to share my ideas with others.</li> <li>● I can use complete sentences to communicate my thinking so that my listener can understand.</li> <li>● I can look at my audience and speak clearly so that my audience can understand me.</li> <li>● I can listen when others are speaking.</li> <li>● I can ask questions to gain more information or to clarify when needed.</li> <li>● I can recognize the messages that I or others send with body posture, facial expression, and tone.</li> </ul>	<ul style="list-style-type: none"> <li>● I can express ideas clearly in formal and informal contexts.</li> <li>● I can use visual aids or other media to communicate, clarify, and illustrate ideas.</li> <li>● I can make choices about language and tone based on my audience.</li> <li>● I can actively listen and connect my comments to the remarks of others.</li> <li>● I can pose and respond to specific questions to clarify ideas or to elaborate.</li> <li>● I can use body posture, facial expression, and tone to support the messages I am trying to communicate.</li> </ul>	<ul style="list-style-type: none"> <li>● I can use precise and precise language suited to purpose and audience.</li> <li>● I can use effective presentation skills, including body posture, eye contact, voice and pace.</li> <li>● I can choose the most appropriate presentation tools and format to support the audience and communicate the message effectively</li> <li>● I can use a variety of strategies to listen actively, such as staying focused on the speaker and thinking about what is being shared.</li> <li>● I can adjust and improve my communication in response to specific feedback.</li> </ul>	<ul style="list-style-type: none"> <li>● I can deliver an engaging, logical and practiced presentation independently or in a group, with audience and purpose in mind.</li> <li>● I can express engagement and respectfully pursue curiosity through active listening.</li> <li>● I can reflect on and adjust my communication based on an audience's response or their specific feedback.</li> </ul>	<ul style="list-style-type: none"> <li>● I can adjust and improve my communication while accurately interpreting an audience's response or listening to their specific feedback.</li> </ul>



## **COLLABORATE** to accomplish a shared goal.

- Encourage one another's efforts, accept and offer honest feedback, and work to create a productive environment.
- Contribute ideas and listen to others' perspectives, including contradictions and divergent ideas, to consider ways to accomplish a shared goal.
- Take ownership of the successes and failures of the group by living up to individual responsibilities.

### **PreK- Grade 2**

- I can work with a partner or in a group to achieve a goal.
- I can take turns speaking and sharing materials.
- I can listen and respond to others' ideas, and agree or disagree respectfully.
- I can grow a conversation by connecting to or adding on to what my peers say.
- I can ask my peers to explain their thinking.
- I can provide positive feedback to my peers.

### **Grades 3-5**

- I can identify my strengths and decide how to contribute to my group.
- I can listen with an open mind when conversing about a topic where I have a different perspective from someone else.
- I can complete the tasks for which I am responsible and support others as needed to accomplish our shared goal.
- I can reflect on how well I have contributed to a group and how I can improve.

### **Grades 6-8**

- I can identify my strengths and stretch myself to try new ways to contribute to my group.
- I can find strengths in my team members in order to collaborate toward a common goal or outcome.
- I can help to develop an action plan for group work that outlines each person's role in a collaborative project.
- I can contribute my own ideas within a group setting in a way that allows me to be heard.
- I can reflect on how well I have contributed to a team and set goals to improve.

### **Grades 9-10**

- I can collaborate to make decisions that consider common purpose, individual strengths and needs, and timeline.
- I can communicate constructively with group members on an assignment.
- I can take responsibility for the whole as well as my assigned part of a group assignment.
- I can give and receive constructive feedback from adults and peers in order to reflect on the successes and failures of the group.

### **Grades 11-12**

- I can establish group norms for behavior, take into account all members' values and opinions, and honor individual strengths and needs.
- I can do my part when contributing to the group's goals, so each group member's contribution holds equal value.
- I can engage in meaningful time management strategies to stay on track to achieve group goals.



## LEARN continuously.

- Actively engage in and take ownership of learning.
- Pursue learning in areas of personal interest.
- Accomplish tasks through self-advocacy and resilience, responding constructively and flexibly to setbacks and mistakes.
- Set goals to advance learning based on reflection and feedback.

### PreK- Grade 2

- I can describe my personal interests and share them with my peers.
- I can name my strengths.
- I can take responsible risks to try something new.
- I can identify a goal and take action towards completing that goal.
- I can continue to work on activities, especially if they are challenging, which will help me practice a skill, or accomplish a task.
- When I am stuck, I can start to solve the problem by myself. If I am not successful, I can identify the people and tools that could help me.

### Grades 3-5

- I can identify topics of personal interest and access resources to extend my learning.
- I can use my strengths to achieve my goals or solve a problem.
- I can take responsible risks, such as trying something before I know for sure, experimenting, or proposing new ideas.
- I can identify a goal that is important to me, take action toward completing the goal, and adjust my actions based on feedback and reflection.
- I can celebrate growth in myself and others, and celebrate mistakes as opportunities to grow and learn.
- I can advocate for what I need in order to be successful academically, socially, and behaviorally.

### Grades 6-8

- I can explore topics of personal interest, conduct research to learn more, and share my new learning with others.
- I can reflect on my strengths and areas for growth, and use my reflection to identify personal and academic goals.
- I can develop and implement a plan to increase my knowledge and skills through effort, practice, feedback, and reflection.
- I can accept feedback and use varied strategies to improve my outcomes.
- I can advocate for what I need in order to be successful in a variety of circumstances and settings.

### Grades 9-10

- I can select topics for new learning based on my areas of interest and explore new modes of presentation.
- I can develop meaningful goals for my future and make a plan to achieve those goals.
- I can set short- and long-term goals based on performance data, reflection and feedback, and develop routines to keep track of my learning and growth.
- I can articulate what can be gained or learned from a new experience, such as taking an academic risk, experimenting, or going outside of my comfort zone.
- I can demonstrate adaptability and persistence when faced with challenges.
- I can proactively utilize resources, acknowledge when I need help, and independently seek out support from others.

### Grades 11-12

- I can develop my knowledge and skill in one or more areas of expertise and share what I know with an authentic audience.
- I can continue to work toward meaningful goals for my future, encompassing personal, academic, and post-secondary plans.
- I can manage my time, energy, and effort based on my priorities and my short- and long-term goals.
- I can consider multiple strategies, predict challenges, and identify strengths relevant to accomplishing the task at hand.
- I can formulate, implement, manage, and adjust the plan until the task is complete or a goal is met.
- I can analyze my own performance data in order to identify trends and patterns.
- I can self-advocate appropriately and in a timely manner.



**THINK** critically.

- Synthesize information from multiple sources to acquire knowledge, frame questions, and broaden perspectives.
- Evaluate sources for validity, relevance, reasoning, and assumptions.
- Analyze and weigh evidence to reach conclusions and thoughtful judgments.

PreK- Grade 2	Grades 3-5	Grades 6-8	Grades 9-10	Grades 11-12
<ul style="list-style-type: none"> <li>• I can ask questions to learn more about a topic or idea.</li> <li>• I can locate information on a topic in classroom or library resources.</li> <li>• I can state my opinion and give at least one supporting reason.</li> <li>• I can write a main idea sentence and add details.</li> <li>• I can identify similarities and differences between visuals or ideas.</li> </ul>	<ul style="list-style-type: none"> <li>• I can research a topic to answer questions that lead to new learning.</li> <li>• I can utilize research skills to locate information and begin to determine if the source is trustworthy, relevant, and useful.</li> <li>• I can craft a clear and convincing claim and use evidence to support it.</li> <li>• I can consider different perspectives/sides of an argument.</li> <li>• I can synthesize multiple sources and points of view and use them to revise/adjust my own thinking.</li> </ul>	<ul style="list-style-type: none"> <li>• I can create a research question to expand my learning.</li> <li>• I can utilize research skills to locate information from a variety of sources that are trustworthy, relevant, and useful.</li> <li>• I can consider the perspective and potential biases of an information source, and can thoughtfully consider what assumptions I may be making about a situation, person, or idea.</li> <li>• I can analyze evidence that will help me draw informed conclusions related to a claim.</li> </ul>	<ul style="list-style-type: none"> <li>• I can formulate complex questions to deepen my knowledge of topics and issues.</li> <li>• I can critically select sources based on a careful evaluation of their strengths and limitations.</li> <li>• I can evaluate a source's premises, claims, and evidence by corroborating them or challenging them with other information.</li> <li>• I can research various opinions and perspectives in order to form my own original stance on an issue.</li> <li>• I can apply prior knowledge to new situations to make thoughtful judgments and conjectures.</li> </ul>	<ul style="list-style-type: none"> <li>• I can consider different perspectives on topics and issues when formulating questions.</li> <li>• I can critically evaluate a variety of sources and synthesize multiple viewpoints.</li> <li>• I can critique the reasoning in a source, noting assumptions, flawed reasoning, and unjustified conclusions.</li> </ul>





## **INNOVATE** to design solutions to problems.

- Investigate questions and problems by developing an informed, flexible plan of action.
- Develop, test, and refine ideas by experimenting with techniques and tools to reach a desired outcome.
- View feedback and failure as opportunities to learn, persevere, and develop new approaches.
- Share ideas and findings through prototypes, performances, or media.

<b>PreK- Grade 2</b>	<b>Grades 3-5</b>	<b>Grades 6-8</b>	<b>Grades 9-10</b>	<b>Grades 11-12</b>
<ul style="list-style-type: none"> <li>● I can ask questions to learn more about a problem, such as <i>Why?</i> or <i>How?</i></li> <li>● I can make a plan to answer a question or solve a problem and follow it.</li> <li>● I can experiment with tools, materials, and different approaches.</li> <li>● I can develop an idea, try it out, ask if it works, improve the idea, and try again.</li> <li>● I can share in words or drawings what happens when I experiment.</li> </ul>	<ul style="list-style-type: none"> <li>● I can develop open-ended questions to explore a topic or problem.</li> <li>● I can think flexibly about how to approach a problem and which techniques or tools may be helpful.</li> <li>● I can develop action steps to test out my ideas.</li> <li>● I can modify my plan as I encounter barriers, new information, or consider possible cause and effect relationships.</li> <li>● I can report what happens when I experiment by recording data, creating models, and sharing conclusions.</li> </ul>	<ul style="list-style-type: none"> <li>● I can develop open-ended questions that require multiple sources and perspectives to further explore/investigate.</li> <li>● I can design a systematic process to develop and test ideas.</li> <li>● I can use observations and outcomes to refine or adjust my approach, or to decide to try new techniques or tools.</li> <li>● I can share my ideas and findings by writing, drawing, performing, or by creating models or other media.</li> </ul>	<ul style="list-style-type: none"> <li>● I can ask complex questions that require exploration, cross-checking of multiple sources.</li> <li>● I can develop, test, and refine ideas through experimentation, research, and development of new approaches.</li> <li>● I can respond to feedback by making adjustments to current or future work.</li> <li>● I can share my ideas through various media (i.e., video, podcast, website, etc.).</li> </ul>	<ul style="list-style-type: none"> <li>● I can implement investigations to generate and collect data to solve problems.</li> <li>● I can analyze data in order to identify trends, patterns, and correlations (or lack thereof).</li> <li>● I can draw defensible, evidence-based conclusions from results/data.</li> <li>● I can recognize potential flaws in data and consider these when drawing a conclusion.</li> </ul>



## CONTRIBUTE to local and global communities.

- Act with empathy, compassion, and respect, knowing that one’s words and deeds affect others.
- Engage in informed discussions about local and/or global issues and concerns, and advocate for positive change.

PreK- Grade 2	Grades 3-5	Grades 6-8	Grades 9-10	Grades 11-12
<ul style="list-style-type: none"> <li>● I can give examples of how my words and actions affect others.</li> <li>● I can understand that different voices and ideas matter and are worth investigating.</li> <li>● I can respectfully respond to people who have different opinions than I do.</li> <li>● I can bravely ask questions about a meaningful idea that is important to me, my community, or the world.</li> <li>● I can use resources to help me answer questions or dig deeper into a topic.</li> <li>● I can recognize when a situation is unfair or doesn’t seem right and offer suggestions for positive change.</li> </ul>	<ul style="list-style-type: none"> <li>● I can give examples of how words, actions, attitudes, and behaviors impact others.</li> <li>● I can describe a perspective that is not my own, and consider why others may see things differently.</li> <li>● I can pose questions about a local, regional, or global issue and identify ways to gather more information.</li> <li>● I can use information from multiple sources to participate in discussions about a topic or issue.</li> <li>● I can identify ways to take action when a situation needs to be changed or improved.</li> </ul>	<ul style="list-style-type: none"> <li>● I can explain how my words, actions, attitudes, and behaviors may be interpreted by others.</li> <li>● I can identify multiple perspectives, respect differences of opinion, and explain why others may think differently than I do.</li> <li>● I can use information from multiple sources to learn more about various perspectives on a topic or issue.</li> <li>● I can consider options for addressing an issue or concern, identify pros and cons of different approaches, and advocate for an effective strategy.</li> </ul>	<ul style="list-style-type: none"> <li>● I can anticipate how my words, actions, attitudes, and behaviors may be interpreted by others and modify them as needed.</li> <li>● I can listen with genuine curiosity to the differing opinions and perspectives of others and grow from these interactions.</li> <li>● I can identify influences on my perspective, such as experience or media coverage.</li> <li>● I can express a clear and personal perspective on a topic or idea based on adequate research.</li> <li>● I can explain various perspectives on the same situation, event, issue, or phenomenon.</li> <li>● I can learn more about the perspectives of those directly affected by an issue or concern.</li> <li>● I can synthesize what I have learned about an issue, take a stance, and communicate ideas for advocacy with an audience.</li> </ul>	<ul style="list-style-type: none"> <li>● I can describe how my perspective is formed and influenced by what I have learned or experienced.</li> <li>● I can empathize and listen to others’ perspectives and consider how those perspectives may affect the way people view the world.</li> <li>● I can analyze the pros and cons of various approaches to address issues or concerns and learn more about what those directly affected by the issues think.</li> <li>● I can develop divergent and creative approaches, using cross-disciplinary skills and knowledge, to advocate for change.</li> </ul>



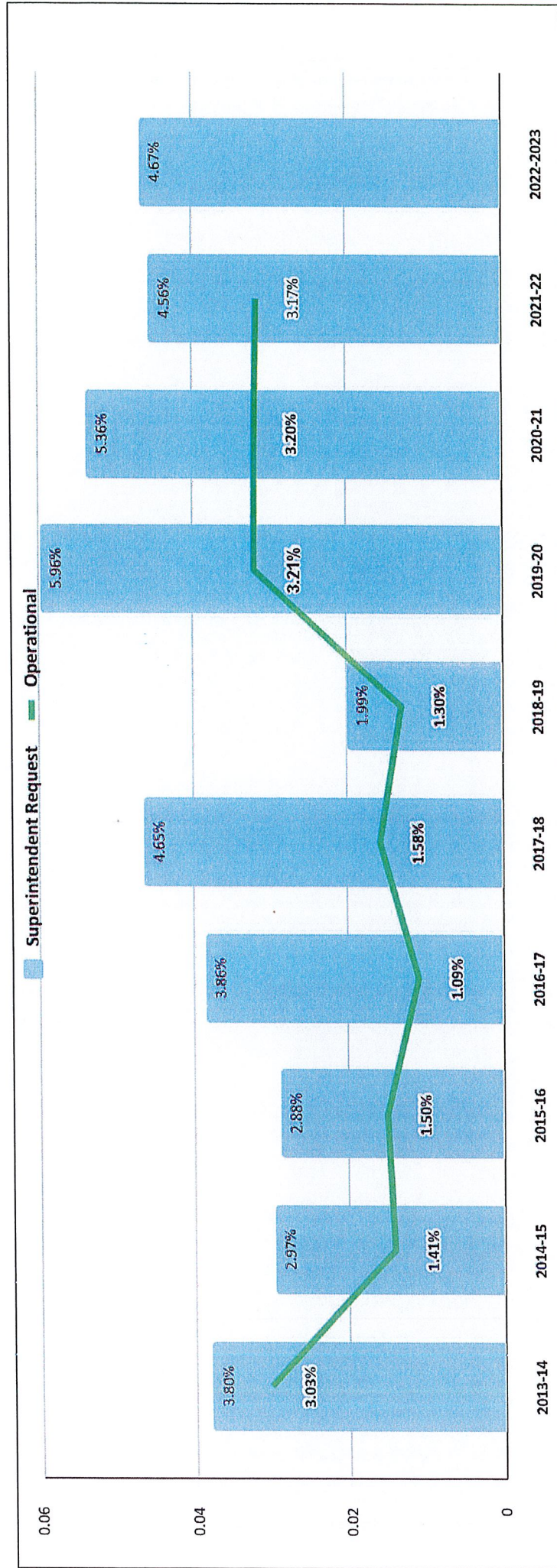
## Hartford Open Choice Enrollment

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Projected 2022-2023
<b>Choice Students</b>	96	92	131	116	121	109	110
<b>Total Enrollment</b>	2792	2781	2787	2735	2688	2678	2639
<b>% Choice Students</b>	3.44%	3.31%	4.70%	4.24%	4.50%	4.07%	4.17%

- For the 2021-2022 school year, we offered 14 new seats for Choice students and 11 were filled.
  - 8 kindergarten students
  - 1 second grade, 1 third grade and 1 sixth grade – all siblings/relatives of students
- Every effort is being made to accept students at the kindergarten level with a conscious awareness of maintaining at least 4% Choice enrollment as these funds are tied to additional staff and programs.



# Budget Funding History



## 5 Year Mill Rate Comparisons

<b>District</b>	<b>FY 2017-2018</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>5 Year Change</b>
Cromwell	31.68	30.33	30.33	30.33	30.33	-1.35
Glastonbury	37.45	36.00	36.36	36.90	37.32	-0.13
Wethersfield	39.77	40.78	40.74	40.69	40.67	0.90
Farmington	26.68	27.18	27.97	27.97	28.81	2.13
Rocky Hill	31.60	32.40	32.5	33.60	34.10	2.50
Berlin	31.61	32.50	33.93	33.93	33.93	2.32
Newington	36.59	38.50	39.45	39.28	38.81	2.22



Initial Request to Superintendent							\$51,621,903.00
Object Summary	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	Principal & Departments Proposed Budgets	Dollar Difference	Percentage Difference	
10 Administrative Salaries	\$2,737,080.00	\$2,772,037.00	\$2,855,886.00	\$2,974,826.00	\$118,940.00	4.16%	
11 Certified Salaries	\$20,900,470.00	\$20,997,178.00	\$21,545,984.00	\$22,606,416.00	\$1,060,432.00	4.92%	
12 Non Certified Salaries	\$7,472,905.00	\$7,085,852.00	\$7,646,170.00	\$8,218,411.00	\$572,241.00	7.48%	
20 Employee Benefits	\$6,462,706.00	\$6,430,952.00	\$6,780,970.00	\$7,273,024.00	\$492,054.00	7.26%	
30 Contracted Services	\$1,778,688.00	\$1,848,494.00	\$1,862,459.00	\$2,293,340.00	\$430,881.00	23.14%	
40 Utilities	\$406,303.00	\$330,009.00	\$406,303.00	\$418,370.00	\$12,067.00	2.97%	
51 Transportation	\$3,212,078.00	\$2,460,948.00	\$3,251,277.00	\$3,332,355.00	\$81,078.00	2.49%	
56 Tuition	\$2,155,787.00	\$1,948,765.00	\$2,270,715.00	\$2,497,790.00	\$227,075.00	10.00%	
60 Supplies, Textbooks, & Materials	\$1,074,100.00	\$1,112,560.00	\$973,450.00	\$1,175,734.00	\$202,284.00	20.78%	
70 Equipment	\$154,200.00	\$535,863.00	\$176,979.00	\$690,400.00	\$513,421.00	290.10%	
80 All Other Expenditures	\$62,186.00	\$485,535.00	\$115,439.00	\$141,237.00	\$25,798.00	22.35%	
<b>Totals</b>	<b>\$46,416,503.00</b>	<b>\$46,008,193.00</b>	<b>\$47,885,632.00</b>	<b>\$51,621,903.00</b>	<b>\$3,736,271.00</b>	<b>7.80%</b>	
Facility Requests for the General Fund				\$474,700.00	\$4,210,971.00	8.79%	

**Footnotes**

1. The initial building and department requests included the addition of one (1) Elementary Special Education teacher.
2. The initial building and department requests included the addition of six (6) Special Education paraprofessionals, and the addition of one (1) IT technician.
3. This number represents building projects and requests that did not meet the criteria for inclusion in the Town's Capital Plan.



Budget Executive Summary						\$50,122,596.00
	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percentage Difference
Object Summary						
10 Administrative Salaries	\$2,737,080.00	\$2,772,037.00	\$2,855,887.00	\$2,974,826.00	\$118,939.00	4.16%
11 Certified Salaries	\$20,900,470.00	\$20,997,178.00	\$21,545,983.00	\$22,521,627.00	\$975,644.00	4.53%
12 Non-Certified Salaries	\$7,472,905.00	\$7,085,852.00	\$7,646,170.00	\$7,960,043.00	\$313,873.00	4.10%
20 Employee Benefits	\$6,462,707.00	\$6,430,651.00	\$6,780,970.00	\$7,156,529.00	\$375,559.00	5.54%
30 Contracted Services	\$1,778,688.00	\$1,848,494.00	\$1,862,459.00	\$2,034,382.00	\$171,923.00	9.23%
40 Utilities	\$406,303.00	\$330,009.00	\$406,303.00	\$418,370.00	\$12,067.00	2.97%
51 Transportation	\$3,212,078.00	\$2,460,948.00	\$3,251,277.00	\$3,332,355.00	\$81,078.00	2.49%
56 Tuition	\$2,155,787.00	\$1,948,765.00	\$2,270,715.00	\$2,380,288.00	\$109,573.00	4.83%
60 Supplies, Textbooks, & Materials	\$1,074,100.00	\$1,112,560.00	\$973,450.00	\$1,025,707.00	\$52,257.00	5.37%
70 Equipment	\$154,200.00	\$535,863.00	\$176,979.00	\$226,205.00	\$49,226.00	27.81%
80 All Other Expenditures	\$62,186.00	\$485,535.00	\$115,439.00	\$92,264.00	-\$23,175.00	-20.08%
<b>Totals</b>	<b>\$46,416,504.00</b>	<b>\$46,007,892.00</b>	<b>\$47,885,632.00</b>	<b>\$50,122,596.00</b>	<b>\$2,236,964.00</b>	<b>4.67%</b>

**Footnotes**

1. The budget as presented has been reduced \$1,499,207.00 from the initial requests submitted by building principals and department heads.
2. The budget as presented maintains existing staff at this time.
3. The budget as presented does not include any new positions.
4. All forms are rounded to the nearest whole dollar.



Administrative Salaries		FY 22-23					\$2,974,826.00
Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Athletic Director Salary	\$128,480.00	\$130,086.00	\$134,702.00	\$141,390.00	\$6,688.00	4.97%	Wage increase plus step
BHS Principal Salaries	\$464,718.00	\$450,394.00	\$462,720.00	\$477,669.00	\$14,949.00	3.23%	Wage increase plus step
Business Office Administrator Salaries	\$129,316.00	\$165,205.00	\$194,750.00	\$201,082.00	\$6,332.00	3.25%	
Griswold Principal Salary	\$155,035.00	\$155,035.00	\$158,096.00	\$161,998.00	\$3,902.00	2.47%	
Hubbard Principal Salary	\$155,035.00	\$155,035.00	\$158,096.00	\$161,998.00	\$3,902.00	2.47%	
Human Resources Administrator Salary	\$85,218.00	\$85,218.00	\$86,926.00	\$111,000.00	\$24,074.00	27.69%	Increase in FTE from .6 to .8
Literacy & Math, Sci. & STEAM Administrators	\$297,116.00	\$297,116.00	\$302,978.00	\$310,452.00	\$7,474.00	2.47%	
McGee Principal Salaries	\$295,874.00	\$295,874.00	\$304,992.00	\$316,883.00	\$11,891.00	3.90%	Wage increase plus step
Reserve for Vacation Buyout	\$50,000.00	\$62,543.00	\$50,000.00	\$56,000.00	\$6,000.00	12.00%	Budgeted at maximum number of days
Special Education Administrator Salaries	\$454,017.00	\$453,205.00	\$464,758.00	\$476,878.00	\$12,120.00	2.61%	
Superintendent & Assist. Superintendent Salaries	\$378,670.00	\$378,725.00	\$387,868.00	\$401,114.00	\$13,246.00	3.42%	
Willard Principal Salary	\$143,601.00	\$143,601.00	\$150,001.00	\$158,362.00	\$8,361.00	5.57%	Wage increase plus step
<b>Totals</b>	<b>\$2,737,080.00</b>	<b>\$2,772,037.00</b>	<b>\$2,855,887.00</b>	<b>\$2,974,826.00</b>	<b>\$118,939.00</b>	<b>4.16%</b>	

**Footnotes**

1. The contractual wage increase for Administrators in FY23 is 2.50%.





**Certified Salaries**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
BHS Certified Salaries: Art	\$175,494.00	\$175,494.00	\$185,260.00	\$188,502.00	\$3,242.00	1.75%	
Griswold Certified Salaries: Art	\$61,955.00	\$61,794.76	\$64,189.00	\$66,495.00	\$2,306.00	3.59%	
McGee Certified Salaries: Art	\$141,737.00	\$141,779.00	\$144,837.00	\$151,554.50	\$6,717.50	4.64%	
Willard Certified Salaries: Art	\$91,244.00	\$91,244.00	\$92,630.00	\$94,251.00	\$1,621.00	1.75%	
Program Total:	\$470,430.00	\$470,311.76	\$486,916.00	\$500,802.50	\$13,886.50	2.85%	
BHS Certified Salaries: Business	\$388,349.50	\$387,528.10	\$396,092.20	\$403,108.60	\$7,016.40	1.77%	
BHS Certified Salaries : ELA	\$774,386.40	\$766,352.80	\$792,489.40	\$822,645.80	\$30,156.40	3.81%	
BHS Department Head Stipend	\$8,468.00	\$8,468.00	\$8,637.00	\$8,896.11	\$259.11	3.00%	
Griswold Certified Salaries : English & Language Arts	\$1,866.00	\$1,866.00	\$1,903.00	\$1,960.09	\$57.09	3.00%	
McGee Certified Salaries : English & Language Arts	\$723,512.00	\$683,615.00	\$705,828.00	\$631,440.00	-\$74,388.00	-10.54%	Relocation of funds
Willard Certified Salaries : English & Language Arts	\$1,866.00	\$1,866.00	\$1,903.00	\$1,960.09	\$57.09	3.00%	
Program Total:	\$1,510,098.40	\$1,462,167.80	\$1,510,760.40	\$1,466,902.09	-\$43,858.31	-2.90%	
BHS Certified Salaries: Health & Wellness Education	\$37,144.40	\$37,144.40	\$37,708.60	\$173,596.00	\$135,887.40	360.36%	Relocation of funds
BIIS Certified Salaries: World Language Education	\$566,052.00	\$557,068.98	\$570,071.00	\$535,951.00	-\$34,120.00	-5.99%	
McGee Certified Salaries: World Language Education	\$309,093.00	\$314,643.00	\$329,004.00	\$352,851.00	\$23,847.00	7.25%	
Program Total:	\$875,145.00	\$871,711.98	\$899,075.00	\$888,802.00	-\$10,273.00	-1.14%	
BHS Certified Salaries: Family & Consumer Science Education	\$147,949.00	\$147,949.00	\$151,338.00	\$155,027.00	\$3,689.00	2.44%	
BHS Certified Salaries: Technology & STEAM Education	\$189,281.00	\$185,987.92	\$192,151.00	\$195,508.00	\$3,357.00	1.75%	
McGee Certified Salaries: Technology & STEAM Education	\$0.00	\$0.00	\$0.00	\$152,009.00	\$152,009.00	100.00%	Relocation of funds
Program Total:	\$189,281.00	\$185,987.92	\$192,151.00	\$347,517.00	\$155,366.00	80.86%	
Griswold Certified Salaries: Kindergarten Education Teachers	\$431,211.00	\$419,714.08	\$444,754.00	\$422,519.00	-\$22,235.00	-5.00%	



**Certified Salaries**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Hubbard Certified Salaries: Kindergarten Education Teachers	\$112,448.00	\$99,824.75	\$116,396.00	\$118,702.00	\$2,306.00	1.98%	
Willard Certified Salaries: Kindergarten Education Teachers	\$334,646.00	\$418,896.00	\$433,762.00	\$322,885.00	-\$110,877.00	-25.56%	Relocation of funds
Program Total:	\$878,305.00	\$938,434.83	\$994,912.00	\$864,106.00	-\$130,806.00	-13.15%	
BIIS Certified Salaries: Mathematics Education	\$830,273.00	\$856,667.00	\$890,739.00	\$940,768.80	\$50,029.80	5.62%	
BHS Department Head Stipend: Mathematics Education	\$6,104.00	\$8,468.00	\$8,637.00	\$8,896.11	\$259.11	3.00%	
Griswold Certified Salaries: Mathematics Education	\$84,250.00	\$84,250.00	\$92,630.00	\$188,502.00	\$95,872.00	103.50%	Relocation of funds
Hubbard Certified Salaries: Mathematics Education	\$63,870.80	\$0.00	\$0.00	\$94,251.00	\$94,251.00	100.00%	Relocation of funds
McGee Certified Salaries: Mathematics Education	\$570,224.00	\$508,092.19	\$524,737.00	\$549,640.00	\$24,903.00	4.75%	
Program Total:	\$1,554,721.80	\$1,457,477.19	\$1,516,743.00	\$1,782,057.91	\$265,314.91	17.49%	
Curriculum Certified Salaries: General Education	\$94,040.00	\$94,836.96	\$95,539.00	\$97,130.88	\$1,591.88	1.67%	
Griswold Certified Salaries: General Education	\$1,547,775.36	\$1,783,104.35	\$1,834,320.85	\$1,737,340.48	-\$96,980.37	-5.29%	Relocation of funds
Hubbard Certified Salaries: General Education	\$774,804.00	\$961,487.95	\$965,705.00	\$839,160.00	-\$126,545.00	-13.10%	Relocation of funds
Hubbard Coordinator Stipends: General Education	\$3,108.00	\$3,108.00	\$3,170.00	\$3,265.10	\$95.10	3.00%	
McGee Certified Salaries: General Education	\$0.00	\$106,547.66	\$108,165.85	\$110,058.83	\$1,892.98	1.75%	
McGee Team Leader Stipends: General Education	\$25,827.00	\$26,117.00	\$26,642.00	\$27,441.26	\$799.26	3.00%	
McGee Department Head Stipend: General Education	\$3,129.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Willard Certified Salaries: General Education	\$1,429,969.50	\$1,513,299.76	\$1,485,919.12	\$1,520,908.84	\$34,989.72	2.35%	
Program Total:	\$3,878,652.86	\$4,488,501.68	\$4,519,461.82	\$4,335,305.39	-\$184,156.43	-4.07%	
BHS Certified Salaries: Music Education	\$119,714.30	\$119,714.30	\$124,034.50	\$167,778.10	\$43,743.60	35.27%	



**Certified Salaries**

**\$22,521,627.00**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Griswold Certified Salaries: Music Education	\$182,488.00	\$182,488.00	\$185,260.00	\$188,502.00	\$3,242.00	1.75%	
Hubbard,Certified Salaries: Music Education	\$61,955.00	\$61,955.00	\$64,189.00	\$66,495.00	\$2,306.00	3.59%	
McGee Certified Salaries: Music Education	\$189,556.00	\$189,556.00	\$192,426.00	\$195,783.00	\$3,357.00	1.74%	
Willard Certified Salaries: Music Education	\$157,726.00	\$157,726.00	\$162,499.00	\$168,659.00	\$6,160.00	3.79%	
Program Total:	\$711,439.30	\$711,439.30	\$728,408.50	\$787,217.10	\$58,808.60	8.07%	
BHS Certified Salaries: Physical Education	\$338,224.60	\$338,224.60	\$343,302.40	\$176,571.00	-\$166,731.40	-48.57%	Relocation of funds
Griswold Certified Salaries: Physical Education	\$164,839.20	\$164,839.20	\$124,213.50	\$141,416.60	\$17,203.10	13.85%	
Hubbard Certified Salaries: Physical Education	\$54,547.80	\$52,909.49	\$59,517.60	\$69,984.30	\$10,466.70	17.59%	
McGee Certified Salaries: Physical Education	\$275,631.00	\$275,652.00	\$286,881.00	\$292,209.00	\$5,328.00	1.86%	
Willard Certified Salaries: Physical Education	\$127,934.20	\$126,841.98	\$132,633.40	\$134,948.80	\$2,315.40	1.75%	
Program Total:	\$961,176.80	\$958,467.27	\$946,547.90	\$815,129.70	-\$131,418.20	-13.88%	
Griswold Certified Salaries: Remedial Education	\$234,903.00	\$210,186.20	\$213,374.00	\$343,565.50	\$130,191.50	61.02%	
Hubbard Certified Salaries: Remedial Education	\$170,707.20	\$97,712.00	\$99,196.00	\$148,057.50	\$48,861.50	49.26%	
McGee Certified Salaries: Remedial Education	\$0.00	\$0.00	\$0.00	\$101,962.00	\$101,962.00	100.00%	
Willard Certified Salaries: Remedial Education	\$237,549.00	\$195,424.00	\$198,392.00	\$296,115.00	\$97,723.00	49.26%	
Program Total:	\$643,159.20	\$503,322.20	\$510,962.00	\$889,700.00	\$378,738.00	74.12%	
BHS Certified Salaries: Science Education	\$1,026,182.20	\$997,347.78	\$1,055,804.90	\$1,085,538.00	\$29,733.10	2.82%	
BHS Department Head Stipend: Science Education	\$8,468.00	\$8,468.00	\$8,637.00	\$8,896.11	\$259.11	3.00%	
Griswold Coordinator Stipend: Science Education	\$1,498.00	\$0.00	\$1,590.00	\$1,637.70	\$47.70	3.00%	



Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Hubbard Coordinator Stipend: Science Education	\$1,559.00	\$0.00	\$1,590.00	\$1,637.70	\$47.70	3.00%	
McGee Certified Salaries: Science Education	\$652,164.00	\$644,040.00	\$676,886.00	\$554,486.00	-\$122,400.00	-18.08%	Relocation of funds
McGee Coordinator Stipend: Science Education	\$1,559.00	\$1,559.00	\$1,590.00	\$1,637.70	\$47.70	3.00%	
Willard Coordinator Stipend: Science Education	\$1,498.00	\$0.00	\$1,590.00	\$1,637.70	\$47.70	3.00%	
<b>Program Total:</b>	<b>\$1,692,928.20</b>	<b>\$1,651,414.78</b>	<b>\$1,747,687.90</b>	<b>\$1,655,470.91</b>	<b>-\$92,216.99</b>	<b>-5.28%</b>	
BHS Certified Salaries: Social Studies Education	\$780,558.60	\$780,970.40	\$807,565.00	\$815,180.70	\$7,615.70	0.94%	
BHS Department Head Stipend: Social Studies Education	\$0.00	\$0.00	\$0.00	\$8,896.00	\$8,896.00	100.00%	
McGee Certified Salaries: Social Studies Education	\$568,403.00	\$506,469.00	\$519,625.00	\$538,675.00	\$19,050.00	3.67%	
<b>Program Total:</b>	<b>\$1,348,961.60</b>	<b>\$1,287,439.40</b>	<b>\$1,327,190.00</b>	<b>\$1,362,751.70</b>	<b>\$35,561.70</b>	<b>2.68%</b>	
BHS Other Certified Salaries	\$0.00	\$4,796.64	\$0.00	\$0.00	\$0.00	0.00%	
Special Education Certified Salaries: Summer School	\$72,438.52	\$102,966.45	\$72,438.00	\$106,230.00	\$33,792.00	46.65%	
BHS Certified Salaries: Special Education	\$782,754.00	\$777,670.89	\$712,940.00	\$729,832.00	\$16,892.00	2.37%	
CCTA Certified Salaries: Special Education	\$0.00	\$0.00	\$92,955.00	\$75,171.00	-\$17,784.00	-19.13%	
Districtwide Certified Salaries: Special Education	\$67,669.38	\$54,019.71	\$52,531.25	\$52,658.75	\$127.50	0.24%	
Griswold Certified Salaries: Special Education	\$396,358.00	\$388,829.93	\$421,982.00	\$438,971.00	\$16,989.00	4.03%	
Hubbard Certified Salaries: Special Education	\$128,437.00	\$111,462.87	\$134,058.00	\$140,903.00	\$6,845.00	5.11%	
McGee Certified Salaries: Special Education	\$643,076.00	\$719,442.00	\$696,000.00	\$754,985.00	\$58,985.00	8.47%	
Pre-K Certified Salaries: Special Education	\$296,203.00	\$288,050.68	\$307,580.00	\$324,866.00	\$17,286.00	5.62%	
Willard Certified Salaries: Special Education	\$470,981.00	\$426,211.36	\$443,476.00	\$470,722.00	\$27,246.00	6.14%	



Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Program Total:	\$2,785,478.38	\$2,765,687.44	\$2,861,522.25	\$2,988,108.75	\$126,586.50	4.42%	
BHS Certified Salaries: Social Work and Psychology	\$240,699.00	\$239,504.00	\$257,968.00	\$274,065.00	\$16,097.00	6.24%	
Griswold Certified Salaries: Social Work and Psychology	\$97,712.00	\$95,633.00	\$99,196.00	\$100,932.00	\$1,736.00	1.75%	
McGee Certified Salaries: Social Work and Psychology	\$254,872.00	\$254,872.00	\$260,311.00	\$271,577.00	\$11,266.00	4.33%	
Willard Certified Salaries: Social Work and Psychology	\$63,142.00	\$63,142.00	\$65,422.00	\$71,239.00	\$5,817.00	8.89%	
Program Total:	\$656,425.00	\$653,151.00	\$682,897.00	\$717,813.00	\$34,916.00	5.11%	
BHS Certified Salaries: Speech & Hearing	\$70,197.00	\$69,203.00	\$73,833.00	\$78,027.00	\$4,194.00	5.68%	
Griswold Certified Salaries: Speech & Hearing	\$98,312.00	\$98,312.00	\$99,796.00	\$101,532.00	\$1,736.00	1.74%	
Willard Certified Salaries: Speech & Hearing	\$249,914.00	\$247,835.00	\$254,980.00	\$260,605.00	\$5,625.00	2.21%	
Program Total:	\$418,423.00	\$415,350.00	\$428,609.00	\$440,164.00	\$11,555.00	2.70%	
BHS Certified Salaries: Technology Integration	\$91,244.00	\$91,244.00	\$92,630.00	\$94,251.00	\$1,621.00	1.75%	
Districtwide Coordinator Stipends: Technology Integration	\$11,373.00	\$11,373.00	\$11,518.00	\$11,948.00	\$430.00	3.73%	
Griswold Certified Salaries: Technology Integration	\$61,955.00	\$98,037.00	\$99,521.00	\$101,257.00	\$1,736.00	1.74%	
Hubbard Certified Salaries: Technology Integration	\$19,542.40	\$0.00	\$0.00	\$36,372.00	\$36,372.00	100.00%	Relocation of funds
McGee Certified Salaries: Technology Integration	\$98,037.00	\$65,727.00	\$69,194.00	\$84,266.00	\$15,072.00	21.78%	
Willard Certified Salaries: Technology Integration	\$97,712.00	\$97,712.00	\$99,196.00	\$100,932.00	\$1,736.00	1.75%	
Program Total:	\$379,863.40	\$364,093.00	\$372,059.00	\$429,026.00	\$56,967.00	15.31%	
BIIS Certified Salaries: School Counseling	\$397,278.00	\$359,802.96	\$377,669.00	\$395,909.48	\$18,240.48	4.83%	45
BHS Department Head Stipend: School Counseling	\$12,200.00	\$12,200.00	\$12,444.00	\$12,817.32	\$373.32	3.00%	



Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
McGee Certified Salaries: School Counseling	\$280,200.00	\$273,732.00	\$277,890.00	\$283,783.00	\$5,893.00	2.12%	
Program Total:	\$689,678.00	\$645,734.96	\$668,003.00	\$692,509.80	\$24,506.80	3.67%	
Department Head Stipend: Curriculum Development	\$2,560.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Districtwide Certified Salaries: Curriculum Development	\$42,000.00	\$71,727.74	\$70,000.00	\$72,100.00	\$2,100.00	3.00%	
Program Total:	\$44,560.00	\$71,727.74	\$70,000.00	\$72,100.00	\$2,100.00	3.00%	
BHS Certified Salaries: Library & Digital Media	\$81,983.00	\$81,983.00	\$86,609.00	\$94,251.00	\$7,642.00	8.82%	
BHS Coordinator Stipend: Library & Digital Media	\$1,513.00	\$1,513.00	\$1,543.00	\$1,589.29	\$46.29	3.00%	
Griswold Coordinator Stipend: Library & Digital Media	\$1,242.00	\$0.00	\$1,267.00	\$1,305.01	\$38.01	3.00%	
Griswold Certified Salaries: Library & Digital Media	\$61,955.00	\$0.00	\$0.00	\$59,826.00	\$59,826.00	100.00%	Relocation of funds
Hubbard Certified Salaries: Library & Digital Media	\$79,119.60	\$950.00	\$0.00	\$54,558.00	\$54,558.00	100.00%	Relocation of funds
Hubbard Coordinator Stipend: Library & Digital Media	\$1,242.00	\$0.00	\$1,267.00	\$1,305.01	\$38.01	3.00%	
McGee Certified Salaries: Library & Digital Media	\$97,712.00	\$189,281.00	\$192,151.00	\$195,508.00	\$3,357.00	1.75%	
McGee Coordinator Stipend: Library & Digital Media	\$1,559.00	\$1,798.84	\$1,590.00	\$1,637.70	\$47.70	3.00%	
Willard Coordinator Stipend: Library & Digital Media	\$1,242.00	\$0.00	\$1,267.00	\$1,305.01	\$38.01	3.00%	
Willard Salaries: Library & Digital Media	\$97,712.00	\$0.00	\$0.00	\$100,932.00	\$100,932.00	100.00%	
Program Total:	\$425,279.60	\$275,525.84	\$285,694.00	\$512,217.02	\$226,523.02	79.29%	
Districtwide Certified Salaries: Coordinators	\$45,400.00	\$41,168.00	\$41,591.50	\$22,238.74	-\$19,352.76	-46.53%	
BHS Certified Salaries: Class Advisors	\$76,220.01	\$77,338.90	\$77,543.99	\$85,963.82	\$8,419.83	10.86%	
Griswold Certified Salaries: Class Advisors	\$2,097.00	\$0.00	\$2,140.00	\$2,204.20	\$64.20	3.00%	



**Certified Salaries** **\$22,521,627.00**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Hubbard Certified Salaries: Class Advisors	\$2,097.00	\$1,025.19	\$2,140.00	\$2,204.20	\$64.20	3.00%	
McGee Certified Salaries: Class Advisors	\$13,619.00	\$19,315.00	\$14,045.00	\$21,967.18	\$7,922.18	56.41%	
Willard Certified Salaries: Class Advisors	\$1,149.00	\$0.00	\$1,346.00	\$1,386.38	\$40.38	3.00%	
<b>Program Total:</b>	<b>\$95,182.01</b>	<b>\$97,679.09</b>	<b>\$97,214.99</b>	<b>\$113,725.78</b>	<b>\$16,510.79</b>	<b>16.98%</b>	
<b>Totals</b>	<b>\$20,900,470.00</b>	<b>\$20,997,178.00</b>	<b>\$21,545,983.00</b>	<b>\$22,521,627.00</b>	<b>\$975,644.00</b>	<b>4.53%</b>	

**Footnotes**

- In FY23 one hundred forty (140) of the District's teachers will have reached the max step on the BEA salary schedule and one hundred thirty seven (137) teachers will be advancing one step. Additionally, Seven (7) teachers are expected to complete their advanced degree programs. Upon completion of their programs, they will be eligible for a salary lane change. The projected change is budgeted at \$31,572.
- Accounts with significant dollar differences reflect the relocation of staff from the program they were budgeted for in FY22 to the program they are budgeted for in FY23.
- The number of students qualifying for extended school year programs has increased in the past few years. The budget has been adjusted to meet the anticipated cost of the Summer School Program.



**Non-Certified Salaries** **\$7,960,043.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
BHS Clerical Salaries: Library Media Center	\$53,566.50	\$55,338.32	\$55,321.50	\$0.00	-\$55,321.50	-100.00%	Relocation of funds
BHS Clerical Salaries: Main Office	\$168,498.50	\$188,897.95	\$149,983.50	\$229,292.70	\$79,309.20	52.88%	Relocation of funds
BHS Clerical Salaries: School Counseling	\$57,317.00	\$43,270.40	\$57,661.50	\$60,996.00	\$3,334.50	5.78%	
Central Office Clerical Salaries	\$0.00	\$2,016.89	\$0.00	\$0.00	\$0.00	0.00%	
Central Office Clerical Salaries: Business Office	\$285,309.26	\$285,304.63	\$292,846.66	\$269,354.80	-\$23,491.86	-8.02%	Relocation of funds
Central Office Clerical Salaries: Human Resources	\$65,822.57	\$70,947.43	\$72,721.12	\$122,420.75	\$49,699.63	68.34%	Increase in FTE from 5 to .8
Central Office Clerical Salaries: Superintendent's Office	\$148,762.65	\$144,122.45	\$144,482.23	\$151,427.36	\$6,945.13	4.81%	
Districtwide Clerical Salaries: Data Department	\$44,053.20	\$41,575.85	\$44,257.20	\$46,815.60	\$2,558.40	5.78%	
Districtwide Clerical Salaries: Overtime	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	
Griswold Clerical Salaries	\$61,094.80	\$105,949.46	\$110,630.10	\$112,528.00	\$1,897.90	1.72%	
Hubbard Clerical Salaries	\$59,571.20	\$59,542.56	\$61,505.60	\$65,062.40	\$3,556.80	5.78%	
McGee Clerical Salaries	\$120,016.00	\$129,325.67	\$124,675.20	\$130,124.80	\$5,449.60	4.37%	
Special Education Clerical Salaries	\$121,999.80	\$121,213.79	\$125,697.50	\$129,469.60	\$3,772.10	3.00%	
Willard Clerical Salaries	\$60,444.80	\$103,181.97	\$108,316.10	\$111,878.00	\$3,561.90	3.29%	
<b>Program Total:</b>	<b>\$1,261,456.28</b>	<b>\$1,350,687.37</b>	<b>\$1,363,098.21</b>	<b>\$1,444,370.01</b>	<b>\$81,271.80</b>	<b>5.96%</b>	
BHS Custodial Salaries	\$547,237.08	\$596,853.87	\$614,552.69	\$626,798.20	\$12,245.51	1.99%	
Griswold Custodial Salaries	\$216,396.44	\$236,702.40	\$221,949.46	\$228,018.20	\$6,068.74	2.73%	
Hubbard Custodial Salaries	\$159,603.16	\$161,882.04	\$164,520.57	\$167,400.40	\$2,879.83	1.75%	
McGee Custodial Salaries	\$273,634.20	\$249,505.90	\$229,937.40	\$290,364.80	\$60,427.40	26.28%	Relocation of funds
Willard Custodial Salaries	\$211,384.60	\$211,445.31	\$216,199.44	\$170,445.20	-\$45,754.24	-21.16%	Relocation of funds
<b>Program Total:</b>	<b>\$1,408,255.48</b>	<b>\$1,456,389.52</b>	<b>\$1,447,159.56</b>	<b>\$1,483,026.80</b>	<b>\$35,867.24</b>	<b>2.48%</b>	
BHS Drill Team Stipend	\$2,006.00	\$2,006.00	\$2,046.00	\$2,107.38	\$61.38	3.00%	
BHS Marching Band Camp Stipend	\$3,000.00	\$2,000.00	\$3,000.00	\$2,060.00	-\$940.00	-31.33%	
<b>Program Total:</b>	<b>\$5,006.00</b>	<b>\$4,006.00</b>	<b>\$5,046.00</b>	<b>\$4,167.38</b>	<b>-\$878.62</b>	<b>-17.41%</b>	
BHS Library Media Paraprofessionals	\$27,909.60	\$16,102.56	\$28,754.59	\$29,328.28	\$573.69	2.00%	
McGee Library Media Paraprofessionals	\$25,984.80	\$24,796.88	\$26,771.51	\$27,305.64	\$534.13	2.00%	
<b>Program Total:</b>	<b>\$53,894.40</b>	<b>\$40,899.44</b>	<b>\$55,526.10</b>	<b>\$56,633.92</b>	<b>\$1,107.82</b>	<b>2.00%</b>	






**Non-Certified Salaries**

**\$7,960,043.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Districtwide Mail Courier	\$27,183.92	\$19,138.78	\$17,440.80	\$17,877.60	\$436.80	2.50%	
BHS Non-Certified Salaries: IT Department	\$80,215.99	\$83,410.22	\$81,820.31	\$0.00	-\$81,820.31	-100.00%	Relocation of funds
BHS Non-Certified Salaries: Unaffiliated Staff	\$122,634.56	\$132,336.51	\$131,073.08	\$134,839.33	\$3,766.25	2.87%	
Districtwide Non-Certified Salaries: Food Service	\$61,500.00	\$62,914.50	\$64,487.36	\$66,746.00	\$2,258.64	3.50%	
Districtwide Non-Certified Salaries: IT & Data Depart.	\$459,128.07	\$449,542.29	\$468,799.84	\$591,460.34	\$122,660.50	26.16%	Relocation of funds
McGee Non-Certified Salaries: IT Department	\$65,011.65	\$45,851.06	\$66,636.94	\$0.00	-\$66,636.94	-100.00%	Relocation of funds
McGee Non-Certified Salaries: Unaffiliated Staff	\$48,220.92	\$47,010.23	\$49,215.00	\$49,953.23	\$738.23	1.50%	
<b>Program Total:</b>	<b>\$836,711.19</b>	<b>\$821,064.81</b>	<b>\$862,032.53</b>	<b>\$842,998.90</b>	<b>-\$19,033.63</b>	<b>-2.21%</b>	
Reading Paraprofessionals	\$25,272.00	\$24,869.14	\$26,043.42	\$26,557.77	\$514.35	1.97%	
Reading Paraprofessionals	\$54,144.00	\$45,188.66	\$53,806.47	\$54,874.73	\$1,068.26	1.99%	
<b>Program Total:</b>	<b>\$79,416.00</b>	<b>\$70,057.80</b>	<b>\$79,849.89</b>	<b>\$81,432.50</b>	<b>\$1,582.61</b>	<b>1.98%</b>	
BHS Regular Education Paraprofessionals: Science	\$27,216.00	\$27,894.38	\$30,050.10	\$30,643.58	\$593.48	1.97%	
BHS Regular Education Paraprofessionals	\$58,808.64	\$70,583.43	\$87,958.61	\$89,704.96	\$1,746.35	1.99%	
Griswold Regular Education Paraprofessionals: Media Center	\$127,889.56	\$112,755.29	\$125,725.36	\$137,238.12	\$11,512.76	9.16%	
Griswold Regular Education Paraprofessionals	\$89,537.28	\$76,094.98	\$89,805.56	\$95,079.52	\$5,273.96	5.87%	
Hubbard Regular Education Paraprofessionals	\$59,592.96	\$57,554.35	\$59,221.09	\$62,618.85	\$3,397.76	5.74%	
Hubbard Regular Education Paraprofessionals: Media Center	\$68,668.80	\$61,895.91	\$67,633.00	\$65,003.96	-\$2,629.04	-3.89%	
McGee Regular Education Paraprofessionals	\$87,502.56	\$82,114.42	\$90,762.11	\$91,930.24	\$1,168.13	1.29%	
Willard Regular Education Paraprofessionals: Media Center	\$93,239.04	\$56,539.19	\$63,036.82	\$75,371.10	\$12,334.28	19.57%	49
Willard Regular Education Paraprofessionals	\$60,947.52	\$79,719.10	\$92,246.28	\$94,084.12	\$1,837.84	1.99%	
<b>Program Total:</b>	<b>\$673,402.36</b>	<b>\$625,151.05</b>	<b>\$706,438.93</b>	<b>\$741,674.45</b>	<b>\$35,235.52</b>	<b>4.99%</b>	



**Non-Certified Salaries** **\$7,960,043.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Security Officers	\$0.00	-\$31,776.75	\$0.00	\$0.00	\$0.00	0.00%	
BHS Special Education Paraprofessionals	\$212,090.20	\$189,836.77	\$219,510.81	\$250,632.41	\$31,121.60	14.18%	Relocation of funds
BHS Special Education Paraprofessionals	\$26,244.00	\$44,529.82	\$0.00	\$0.00	\$0.00	0.00%	
CCTA Special Education Paraprofessionals	\$0.00	\$0.00	\$52,228.60	\$53,876.50	\$1,647.90	3.16%	
Special Education Paraprofessionals Reimbursement	-\$90,728.00	\$0.00	-\$90,728.00	-\$80,000.00	\$10,728.00	-11.82%	
Special Education Paraprofessionals Summer School	\$52,917.07	\$57,592.03	\$53,000.00	\$55,000.00	\$2,000.00	3.77%	
Griswold Special Education Paraprofessionals	\$356,464.80	\$252,676.19	\$310,667.26	\$232,926.27	-\$77,740.99	-25.02%	Relocation of funds
Hubbard Special Education Paraprofessionals	\$52,199.80	\$55,767.38	\$53,774.96	\$90,808.76	\$37,033.80	68.87%	Relocation of funds
McGee Special Education Paraprofessionals	\$384,560.44	\$386,257.28	\$425,253.96	\$521,136.58	\$95,882.62	22.55%	Relocation of funds
Pre-K Special Education Paraprofessionals	\$173,498.40	\$232,874.08	\$258,616.64	\$264,291.77	\$5,675.13	2.19%	
Willard Special Education Paraprofessionals	\$500,136.88	\$352,066.45	\$477,128.68	\$504,665.95	\$27,537.27	5.77%	Relocation of funds
<b>Program Total:</b>	<b>\$1,667,383.59</b>	<b>\$1,571,600.00</b>	<b>\$1,759,452.91</b>	<b>\$1,893,338.24</b>	<b>\$133,885.33</b>	<b>7.61%</b>	
Substitute Teachers: Per Diem	\$465,365.00	\$215,888.49	\$350,000.00	\$350,000.00	\$0.00	0.00%	
Adult Education Clerical Stipend	\$6,000.00	\$2,884.92	\$6,000.00	\$6,000.00	\$0.00	0.00%	
Adult Education Non-Certified Salaries	\$16,045.35	\$33,826.61	\$16,286.42	\$16,366.26	\$79.84	0.49%	
<b>Program Total:</b>	<b>\$22,045.35</b>	<b>\$36,711.53</b>	<b>\$22,286.42</b>	<b>\$22,366.26</b>	<b>\$79.84</b>	<b>0.36%</b>	
Central Office Non-Certified Stipend	\$25,000.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	0.00%	
Districtwide Occupational Therapist Salaries	\$428,694.24	\$432,670.88	\$445,324.16	\$477,543.82	\$32,219.66	7.24%	
Districtwide Special Education: Tutor Salaries	\$30,000.00	\$7,360.09	\$30,000.00	\$30,000.00	\$0.00	0.00%	50
Districtwide Tutor Salaries: ESOL	\$110,376.68	\$78,547.71	\$92,118.90	\$96,779.90	\$4,661.00	5.06%	
<b>Program Total:</b>	<b>\$594,070.92</b>	<b>\$518,578.68</b>	<b>\$567,443.06</b>	<b>\$605,923.72</b>	<b>\$38,480.66</b>	<b>6.78%</b>	

**Non-Certified Salaries** **\$7,960,043.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
CCTA Work Study	\$0.00	\$0.00	\$9,120.00	\$9,030.00	-\$90.00	-0.99%	
Special Education Work Study	\$9,120.00	\$8,715.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$9,120.00	\$8,715.00	\$9,120.00	\$9,030.00	-\$90.00	-0.99%	
McGee Coaches Salaries: Baseball	\$7,143.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Boys Basketball	\$7,431.00	\$6,642.50	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Boys Soccer	\$7,431.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Boys Track	\$7,143.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Cross Country	\$7,431.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Girls Basketball	\$7,431.00	\$8,219.50	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Girls Soccer	\$7,431.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Girls Softball	\$7,431.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Girls Track	\$7,431.00	\$7,431.00	\$7,580.00	\$7,807.40	\$227.40	3.00%	
McGee Coaches Salaries: Wrestling	\$7,431.00	\$7,431.00	\$15,160.00	\$9,226.74	-\$5,933.26	-39.14%	
Program Total:	\$73,734.00	\$74,310.00	\$83,380.00	\$79,493.34	-\$3,886.66	-4.66%	
BHS Coaches Salaries : Cheerleading	\$4,504.00	\$7,431.00	\$14,862.00	\$15,615.40	\$753.40	5.07%	
BHS Coaches Salaries: Boys Swimming	\$16,114.00	\$16,114.00	\$16,436.00	\$16,929.08	\$493.08	3.00%	
BHS Coaches Salaries: Boys Golf	\$9,913.00	\$9,913.00	\$10,111.00	\$10,414.33	\$303.33	3.00%	
BHS Coaches Salaries: Football	\$34,035.00	\$34,035.00	\$34,715.00	\$35,756.46	\$1,041.46	3.00%	
BHS Coaches Salaries: Baseball	\$16,114.00	\$16,114.00	\$16,436.00	\$16,929.08	\$493.08	3.00%	
BHS Coaches Salaries: Boys Basketball	\$18,420.00	\$18,420.00	\$18,788.00	\$19,351.64	\$563.64	3.00%	
BHS Coaches Salaries: Boys Cross Country	\$9,913.00	\$9,913.00	\$9,913.00	\$10,414.34	\$501.34	5.06%	
BHS Coaches Salaries: Boys Soccer	\$11,561.00	\$11,561.00	\$14,845.00	\$12,145.76	-\$2,699.24	-18.18%	
BHS Coaches Salaries: Boys Tennis	\$6,007.00	\$6,007.00	\$6,127.00	\$6,310.81	\$183.81	3.00%	
BHS Coaches Salaries: Boys Track	\$11,561.00	\$11,561.00	\$11,792.00	\$12,145.76	\$353.76	3.00%	
BHS Coaches Salaries: Wrestling	\$16,114.00	\$16,114.00	\$16,436.00	\$16,929.08	\$493.08	3.00%	
BHS Coaches Salaries: Girls Basketball	\$18,420.00	\$18,420.00	\$18,788.00	\$19,351.64	\$563.64	3.00%	
BHS Coaches Salaries: Girls Golf	\$9,913.00	\$9,913.00	\$10,111.00	\$10,414.33	\$303.33	3.00%	



Non-Certified Salaries							\$7,960,043.00
Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
BHS Coaches Salaries: Girls Lacrosse	\$11,561.00	\$11,561.00	\$11,792.00	\$12,145.76	\$353.76	3.00%	
BHS Coaches Salaries: Girls Soccer	\$11,561.00	\$11,561.00	\$11,792.00	\$12,145.76	\$353.76	3.00%	
BHS Coaches Salaries: Girls Softball	\$16,114.00	\$16,114.00	\$16,436.00	\$16,929.08	\$493.08	3.00%	
BHS Coaches Salaries: Girls Tennis	\$6,007.00	\$6,007.00	\$6,127.00	\$6,310.81	\$183.81	3.00%	
BHS Coaches Salaries: Girls Track	\$11,561.00	\$11,561.00	\$11,792.00	\$12,145.76	\$353.76	3.00%	
BHS Coaches Salaries: Girls Volleyball	\$14,974.00	\$14,974.00	\$15,274.00	\$15,732.22	\$458.22	3.00%	
BHS Coaches Salaries: Indoor Track	\$13,819.00	\$13,819.00	\$14,095.00	\$14,517.85	\$422.85	3.00%	
BHS Coaches Salaries: Intramurals	\$0.00	\$2,866.03	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	
BHS Coaches Salaries: Lacrosse	\$11,561.00	\$11,561.00	\$11,792.00	\$12,145.76	\$353.76	3.00%	
BHS Coaches Salaries: Swimming	\$16,114.00	\$16,114.00	\$16,436.00	\$16,929.08	\$493.08	3.00%	
BHS Coaches Salaries: Unified Sports	\$0.00	\$1,033.54	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BHS Supervisors for Athletes	\$0.00	\$1,742.86	\$0.00	\$2,000.00	\$2,000.00	100.00%	
Program Total:	\$295,861.00	\$304,430.43	\$317,896.00	\$327,709.79	\$9,813.79	3.09%	
<b>Totals</b>	<b>\$7,472,905.00</b>	<b>\$7,085,852.00</b>	<b>\$7,646,170.00</b>	<b>\$7,960,043.00</b>	<b>\$313,873.00</b>	<b>4.10%</b>	

**Footnotes**

1. The total includes all contractual wage increases, increases for all non affiliated staff, and custodial overtime.
2. Accounts with significant dollar differences reflect the relocation of staff from the program they were budgeted for in FY22 to the program they are budgeted for in FY23.



**Employee Benefits**

Description	FY 22-23					Percent Difference	Comments
	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed	Dollar Difference		
403B Retirement Benefit	\$8,600.00	\$9,183.00	\$9,600.00	\$11,100.00	\$1,500.00	15.63%	
401CA	\$955,097.00	\$979,427.00	\$1,081,219.00	\$1,102,771.00	\$21,552.00	1.99%	
Group Term Life Insurance	\$0.00	\$0.00	\$12,546.00	\$0.00	-\$12,546.00	-100.00%	Employee paid benefit
Health Insurance	\$4,851,329.00	\$4,858,677.00	\$5,020,890.00	\$5,311,112.00	\$290,222.00	5.78%	
Life Insurance	\$40,289.00	\$45,352.00	\$45,500.00	\$48,000.00	\$2,500.00	5.49%	Increase to annual cost
Long Term Disability Insurance	\$16,000.00	\$14,850.00	\$16,000.00	\$16,000.00	\$0.00	0.00%	
Pension	\$446,392.00	\$412,349.00	\$450,215.00	\$522,546.00	\$72,331.00	16.07%	Budgeted for all eligible staff
Retirement Incentive	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
Staff Course Reimbursement	\$55,000.00	\$43,005.00	\$55,000.00	\$55,000.00	\$0.00	0.00%	
Unemployment	\$80,000.00	\$57,808.00	\$80,000.00	\$80,000.00	\$0.00	0.00%	
<b>Totals</b>	<b>\$6,462,707.00</b>	<b>\$6,430,651.00</b>	<b>\$6,780,970.00</b>	<b>\$7,156,529.00</b>	<b>\$375,559.00</b>	<b>5.54%</b>	

**Footnotes**

. At this time, the estimated rate increase for medical insurance is 10%. The employer percentage for staff groups have been adjusted to meet the contractual obligation for each group.



Description	FY 22-23				Percent Difference	Comments
	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed		
BHS Contracted Medical Services: Football	\$8,250.00	\$8,336.40	\$8,500.00	\$9,000.00	\$500.00	5.88%
BHS Contracted Medical Services: General	\$39,600.00	\$26,625.74	\$39,600.00	\$39,900.00	\$300.00	0.76%
Program Total:	\$47,850.00	\$34,962.14	\$48,100.00	\$48,900.00	\$800.00	1.66%
Districtwide Contracted Services: Security	\$0.00	\$2,580.00	\$0.00	\$0.00	\$0.00	0.00%
McGee Data Processing	\$10,000.00	\$7,137.12	\$9,000.00	\$9,000.00	\$0.00	0.00%
BHS Field Trips: Business	\$1,000.00	\$585.00	\$500.00	\$300.00	-\$200.00	-40.00%
BHS Field Trips: Family and Consumer Science	\$300.00	\$0.00	\$300.00	\$500.00	\$200.00	66.67%
BHS Field Trips: Media Center	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
BHS Field Trips: School Counseling	\$975.00	\$225.00	\$975.00	\$975.00	\$0.00	0.00%
BHS Field Trips: Science	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
BHS Field Trips: Technology/STEAM	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00%
BHS Field Trips: Writing Center	\$300.00	\$173.67	\$300.00	\$300.00	\$0.00	0.00%
CCCTA Field Trips	\$0.00	\$0.00	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%
Districtwide Field Trips: Curriculum Department	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Special Education Field Trips	\$10,000.00	\$148.75	\$10,000.00	\$13,000.00	\$3,000.00	30.00%
Special Education Field Trips: Berlin Transition Academy	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Program Total:	\$30,575.00	\$3,132.42	\$22,075.00	\$24,575.00	\$2,500.00	11.33%
BHS Graduation	\$17,350.00	\$29,595.97	\$17,350.00	\$17,350.00	\$0.00	0.00%
Districtwide In-District Professional Development	\$78,950.00	\$54,666.72	\$78,950.00	\$78,950.00	\$0.00	0.00%
Districtwide Out-of-District Professional Development	\$23,030.00	\$20,950.67	\$23,030.00	\$24,500.00	\$1,470.00	6.38%
Program Total:	\$101,980.00	\$75,617.39	\$101,980.00	\$103,450.00	\$1,470.00	1.44%
Districtwide Liability Insurance	\$35,000.00	\$30,514.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
Districtwide Mailing Services	\$13,000.00	\$34,483.95	\$13,000.00	\$15,500.00	\$2,500.00	19.23%
BHS Meeting & Conferences	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00%
Central Office Meeting & Conferences: Human Resources	\$770.00	\$40.00	\$770.00	\$770.00	\$0.00	0.00%
Central Office Meeting & Conferences: Superintendent's Office	\$7,000.00	\$514.00	\$7,000.00	\$9,500.00	\$2,500.00	35.71%
Special Education Meeting & Conferences	\$2,500.00	\$602.69	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
Program Total:	\$10,270.00	\$1,156.69	\$10,270.00	\$20,270.00	\$10,000.00	97.37%
BHS Officials: Baseball	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
BHS Officials: Boys Basketball	\$17,500.00	\$10,000.00	\$17,500.00	\$17,500.00	\$0.00	0.00%

Insurance for extracurricular activities



**Contracted Services**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's		Dollar Difference	Percent Difference	Comments
				Budget	Proposed			
BHS Officials: Boys Lacrosse	\$6,250.00	\$3,500.00	\$6,250.00	\$6,450.00	\$6,450.00	\$200.00	3.20%	
BHS Officials: Boys Soccer	\$7,000.00	\$7,000.00	\$7,000.00	\$7,200.00	\$7,200.00	\$200.00	2.86%	
BHS Officials: Boys Swimming	\$2,200.00	\$2,200.00	\$2,200.00	\$2,400.00	\$2,400.00	\$200.00	9.09%	
BHS Officials: Boys Track	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%	
BHS Officials: Football	\$12,500.00	\$2,000.00	\$12,500.00	\$13,000.00	\$13,000.00	\$500.00	4.00%	
BHS Officials: Girls Basketball	\$10,150.00	\$500.00	\$10,150.00	\$10,350.00	\$10,350.00	\$200.00	1.97%	
BHS Officials: Girls Lacrosse	\$6,215.00	\$3,500.00	\$6,215.00	\$6,450.00	\$6,450.00	\$235.00	3.78%	
BHS Officials: Girls Soccer	\$7,000.00	\$7,000.00	\$7,000.00	\$7,200.00	\$7,200.00	\$200.00	2.86%	
BHS Officials: Girls Swimming	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%	
BHS Officials: Girls Track	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
BHS Officials: Softball	\$6,200.00	\$0.00	\$6,200.00	\$6,400.00	\$6,400.00	\$200.00	3.23%	
BHS Officials: Volleyball	\$6,400.00	\$6,400.00	\$6,400.00	\$6,600.00	\$6,600.00	\$200.00	3.13%	
BHS Officials: Wrestling	\$6,600.00	\$0.00	\$6,600.00	\$6,800.00	\$6,800.00	\$200.00	3.03%	
McGee Officials: Baseball	\$1,300.00	\$1,300.00	\$1,300.00	\$1,400.00	\$1,400.00	\$100.00	7.69%	
McGee Officials: Boys Basketball	\$2,000.00	\$2,000.00	\$2,000.00	\$1,400.00	\$1,400.00	-\$600.00	-30.00%	
McGee Officials: Boys Soccer	\$1,100.00	\$1,100.00	\$1,100.00	\$1,300.00	\$1,300.00	\$200.00	18.18%	
McGee Officials: Boys Track	\$600.00	\$0.00	\$600.00	\$700.00	\$700.00	\$100.00	16.67%	
McGee Officials: Girls Basketball	\$2,000.00	\$2,000.00	\$2,000.00	\$2,200.00	\$2,200.00	\$200.00	10.00%	
McGee Officials: Girls Soccer	\$1,100.00	\$1,100.00	\$1,100.00	\$1,300.00	\$1,300.00	\$200.00	18.18%	
McGee Officials: Girls Track	\$600.00	\$0.00	\$600.00	\$800.00	\$800.00	\$200.00	33.33%	
McGee Officials: Softball	\$1,200.00	\$1,200.00	\$1,200.00	\$1,400.00	\$1,400.00	\$200.00	16.67%	
McGee Officials: Wrestling	\$1,000.00	\$0.00	\$1,600.00	\$1,800.00	\$1,800.00	\$200.00	12.50%	
<b>Program Total:</b>	<b>\$110,315.00</b>	<b>\$54,700.00</b>	<b>\$110,915.00</b>	<b>\$114,050.00</b>	<b>\$114,050.00</b>	<b>\$3,135.00</b>	<b>2.83%</b>	
BHS Other Professional Services: Mathematics	\$3,623.00	\$3,623.00	\$3,623.00	\$3,068.00	\$3,068.00	-\$555.00	-15.32%	
BHS Other Professional Services: Music	\$10,200.00	\$3,500.98	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	0.00%	
BHS Other Professional Services: Principal's Office	\$4,200.00	\$4,209.00	\$4,209.00	\$0.00	\$0.00	-\$4,209.00	-100.00%	Reallocation of funds
BHS Other Professional Services: School Counseling	\$16,970.00	\$12,387.82	\$16,970.00	\$16,970.00	\$16,970.00	\$0.00	0.00%	
Central Office Other Professional Services: Board of Education	\$136,500.00	\$115,706.75	\$136,500.00	\$136,500.00	\$136,500.00	\$0.00	0.00%	
Central Office Other Professional Services: Human Resources	\$18,622.00	\$7,440.00	\$18,622.00	\$19,190.00	\$19,190.00	\$568.00	3.05%	
Districtwide Other Professional Services: Plant and Operations	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
Districtwide Other Professional Services: Security	\$0.00	\$662.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Griswold Other Professional Services: Principal's Office	\$3,200.00	\$668.12	\$3,045.00	\$3,045.00	\$3,045.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$193,615.00</b>	<b>\$148,197.67</b>	<b>\$192,469.00</b>	<b>\$188,273.00</b>	<b>\$188,273.00</b>	<b>-\$4,196.00</b>	<b>-2.18%</b>	



Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23		Percent Difference	Comments
				Superintendent's Proposed	Dollar Difference		
BHS Printing: School Counseling	\$2,350.00	\$1,213.48	\$2,350.00	\$1,950.00	-\$400.00	-17.02%	
BHS Printing: Adult Education	\$0.00	\$1,384.11	\$0.00	\$0.00	\$0.00	0.00%	
Central Office Printing: Board of Education	\$7,000.00	\$6,602.77	\$7,000.00	\$7,000.00	\$0.00	0.00%	
Central Office Printing: Human Resources	\$1,250.00	\$232.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
Special Education Printing: PPS	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$10,800.00</b>	<b>\$9,432.36</b>	<b>\$10,800.00</b>	<b>\$10,400.00</b>	<b>-\$400.00</b>	<b>-3.70%</b>	
Special Education Prof. Educational Services	\$530,000.00	\$493,314.30	\$590,000.00	\$590,000.00	\$0.00	0.00%	
Districtwide Prof. Educational Services: Health Services	\$8,900.00	\$16,800.58	\$16,000.00	\$16,000.00	\$0.00	0.00%	
BHS Rebinding: Principal's Office	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BHS: Recital Night/Concert Accompanist	\$1,000.00	\$780.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BHS Reconditioning: Football	\$6,000.00	\$6,000.00	\$6,000.00	\$6,200.00	\$200.00	3.33%	
BHS Repair & Maintenance: Art	\$2,000.00	\$1,162.25	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Repair & Maintenance: Family and Consumer Science	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Repair & Maintenance: General	\$1,200.00	\$1,200.00	\$1,200.00	\$1,500.00	\$300.00	25.00%	
BHS Repair & Maintenance: Music	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Repair & Maintenance: Science	\$3,450.00	\$1,348.00	\$2,450.00	\$2,450.00	\$0.00	0.00%	
BHS Repair & Maintenance: Technology/STEAM	\$2,250.00	\$274.14	\$1,250.00	\$1,300.00	\$50.00	4.00%	
Central Office BHS Repair & Maintenance: Business Operations	\$6,460.00	\$8,325.48	\$6,460.00	\$1,500.00	-\$4,960.00	-76.78%	Districtwide copier contract
Districtwide BHS Repair & Maintenance: Plant and Operations	\$88,798.00	\$107,215.16	\$88,798.00	\$115,000.00	\$26,202.00	29.51%	
Districtwide Repair & Maintenance: Music	\$15,000.00	\$6,359.33	\$15,000.00	\$15,000.00	\$0.00	0.00%	
Griswold Repair & Maintenance: Art	\$500.00	\$0.00	\$475.00	\$500.00	\$25.00	5.26%	
McGee Repair & Maintenance: Health	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	
McGee Repair & Maintenance: Music	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
McGee Repair & Maintenance: Physical Education	\$2,300.00	\$2,000.00	\$2,300.00	\$2,300.00	\$0.00	0.00%	
McGee Repair & Maintenance: Special Education	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	-\$1,500.00	-100.00%	
Special Education Repair & Maintenance: Willard Repair & Maintenance: Art	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$129,708.00</b>	<b>\$133,604.47</b>	<b>\$126,183.00</b>	<b>\$146,300.00</b>	<b>\$20,117.00</b>	<b>15.94%</b>	
BHS Software Licensing & Support: Technology Support	\$11,050.00	\$11,050.00	\$11,050.00	\$8,800.00	-\$2,250.00	-20.36%	





**Contracted Services**

**\$2,034,382.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Districtwide Operational Software & Licensing	\$264,305.00	\$353,563.71	\$293,383.00	\$438,908.00	\$145,525.00	49.60%	Contractual increases and additional software
Districtwide Teaching & Learning Software Licensing	\$87,927.00	\$320,774.71	\$97,927.00	\$88,301.22	-\$9,625.78	-9.83%	
Griswold Software Licensing & Support: Media Center	\$748.00	\$747.64	\$712.00	\$0.00	-\$712.00	-100.00%	
Griswold Software Licensing & Support: Technology Support	\$200.00	\$40.60	\$190.00	\$0.00	-\$190.00	-100.00%	
Willard Software Licensing & Support: Media Center	\$250.00	\$200.00	\$250.00	\$0.00	-\$250.00	-100.00%	
Willard Software Licensing & Support: Technology Support	\$7,540.00	\$829.00	\$0.00	\$0.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$372,020.00</b>	<b>\$687,205.66</b>	<b>\$403,512.00</b>	<b>\$536,009.22</b>	<b>\$132,497.22</b>	<b>32.84%</b>	
BHS Staff Travel: Family and Consumer Science	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Staff Travel: Football	\$800.00	\$418.68	\$0.00	\$800.00	\$800.00	100.00%	
BHS Staff Travel: Principal's Office	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Central Office Staff Travel: Business Office	\$8,000.00	\$3,611.39	\$8,000.00	\$8,000.00	\$0.00	0.00%	
Central Office Staff Travel: Human Resources	\$5,500.00	\$4,800.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	
Central Office Staff Travel: Superintendent's Office	\$10,000.00	\$6,500.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
Districtwide Staff Travel: Curriculum Office	\$3,100.00	\$3,675.52	\$4,000.00	\$4,000.00	\$0.00	0.00%	
Districtwide Staff Travel: Technology Department	\$450.00	\$636.39	\$1,000.00	\$1,500.00	\$500.00	50.00%	
Hubbard Staff Travel	\$500.00	\$495.15	\$0.00	\$0.00	\$0.00	0.00%	
Special Education Staff Travel: General	\$2,205.00	\$2,400.00	\$2,205.00	\$2,205.00	\$0.00	0.00%	
Special Education Staff Travel: PPS	\$2,500.00	\$520.14	\$2,500.00	\$1,500.00	-\$1,000.00	-40.00%	
<b>Program Total:</b>	<b>\$33,705.00</b>	<b>\$23,057.27</b>	<b>\$33,205.00</b>	<b>\$33,505.00</b>	<b>\$300.00</b>	<b>0.90%</b>	
BHS Transportation: Music	\$5,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
McGee Transportation: Music	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	
BHS Transportation Athletics	\$99,000.00	\$50,199.72	\$100,000.00	\$103,000.00	\$3,000.00	3.00%	
McGee Transportation Athletics	\$10,600.00	\$6,022.26	\$10,600.00	\$10,600.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$109,600.00</b>	<b>\$56,221.98</b>	<b>\$110,600.00</b>	<b>\$113,600.00</b>	<b>\$3,000.00</b>	<b>2.71%</b>	
<b>Totals</b>	<b>\$1,778,688.00</b>	<b>\$1,848,494.00</b>	<b>\$1,862,459.00</b>	<b>\$2,034,382.00</b>	<b>\$171,923.00</b>	<b>9.23%</b>	



**Footnotes**

1. The majority of percentages increases is for the additional cybersecurity software required by our insurance company, an increase to legal fees, and annual increases to existing operational and educational software programs.
2. Funds for the CCIA Budget were reallocated from the General Special Education Budget.

**Utilities**

**FY 22-23**

**Superintendent's Proposed**

**FY 21-22 Budget as of 12/1/2021**

**FY 20-21 Actual**

**FY 20-21 Budget**

**Description**

**Dollar Difference**

**Percent Difference**

**Comments**

	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
CCCTA: Electricity	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	100.00%	Represents BPS share of cost
Hubbard: Heating Gas	\$27,483.00	\$22,129.88	\$28,800.00	\$26,483.00	-\$2,317.00	-8.05%	
Willard: Heating Gas	\$32,673.00	\$26,797.06	\$34,000.00	\$35,000.00	\$1,000.00	2.94%	
Griswold: Heating Gas	\$33,009.00	\$29,219.03	\$32,500.00	\$33,000.00	\$500.00	1.54%	
McGee: Heating Gas	\$50,213.00	\$47,740.21	\$52,000.00	\$53,560.00	\$1,560.00	3.00%	
BHS: Heating Gas	\$82,397.00	\$75,266.46	\$85,000.00	\$86,520.00	\$1,520.00	1.79%	Represents BPS share of cost
CCCTA: Heating Gas	\$0.00	\$0.00	\$0.00	\$3,250.00	\$3,250.00	100.00%	Represents BPS share of cost
<b>Program Total:</b>	<b>\$225,775.00</b>	<b>\$201,152.64</b>	<b>\$232,300.00</b>	<b>\$237,813.00</b>	<b>\$5,513.00</b>	<b>2.37%</b>	
CCCTA: Internet	\$0.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00	100.00%	Represents BPS share of cost
Hubbard: Recycling	\$3,000.00	\$1,620.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Willard: Recycling	\$3,000.00	\$1,620.00	\$2,200.00	\$2,000.00	-\$200.00	-9.09%	
Giswold: Recycling	\$3,000.00	\$1,620.00	\$2,200.00	\$2,000.00	-\$200.00	-9.09%	
McGee: Recycling	\$3,000.00	\$1,620.00	\$2,200.00	\$2,000.00	-\$200.00	-9.09%	
BHS: Recycling	\$5,500.00	\$3,240.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$17,500.00</b>	<b>\$9,720.00</b>	<b>\$13,100.00</b>	<b>\$12,500.00</b>	<b>-\$600.00</b>	<b>-4.58%</b>	
BHS: Repair & Maintenance	\$7,350.00	\$7,332.36	\$0.00	\$7,350.00	\$7,350.00	100.00%	Annual maintenance for WERB
Hubbard: Telephone	\$6,170.00	\$6,255.29	\$7,000.00	\$5,170.00	-\$1,830.00	-26.14%	
Willard: Telephone	\$9,000.00	\$8,163.46	\$10,000.00	\$10,300.00	\$300.00	3.00%	
Griswold: Telephone	\$7,573.00	\$5,621.27	\$6,700.00	\$6,573.00	-\$127.00	-1.90%	
McGee: Telephone	\$15,500.00	\$9,701.18	\$16,000.00	\$14,500.00	-\$1,500.00	-9.38%	
BHS: Telephone	\$20,190.00	\$18,947.16	\$21,003.00	\$19,190.00	-\$1,813.00	-8.63%	



**Utilities**

**\$418,370.00**

Description	FY 20-21	FY 20-21	FY 21-22 Budget	FY 22-23		Percent Difference	Comments
	Budget	Actual	as of 12/1/2021	Superintendent's Proposed	Dollar Difference		
CCTA: Telephone	\$0.00	\$0.00	\$0.00	\$1,905.00	\$1,905.00	100.00%	Represents BPS share of cost
Central Office: Telephone	\$25,000.00	\$17,801.90	\$25,000.00	\$35,000.00	\$10,000.00	40.00%	
Program Total:	\$83,433.00	\$66,490.26	\$85,703.00	\$92,638.00	\$6,935.00	8.09%	
Willard: Utility-Cook-Gas	\$6,511.00	\$2,634.54	\$4,000.00	\$4,150.00	\$150.00	3.75%	
McGee: Utility-Cook-Gas	\$4,687.00	\$1,513.83	\$2,200.00	\$2,300.00	\$100.00	4.55%	
Program Total:	\$11,198.00	\$4,148.37	\$6,200.00	\$6,450.00	\$250.00	4.03%	
Hubbard: Water & Sewer	\$9,000.00	\$8,508.60	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%	
Willard: Water & Sewer	\$3,000.00	\$459.16	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%	
Griswold: Water & Sewer	\$7,769.00	\$3,866.24	\$9,000.00	\$6,769.00	-\$2,231.00	-24.79%	
McGee: Water & Sewer	\$21,000.00	\$10,552.68	\$22,000.00	\$20,000.00	-\$2,000.00	-9.09%	
BHS: Water & Sewer	\$20,278.00	\$17,778.82	\$25,000.00	\$20,000.00	-\$5,000.00	-20.00%	
Program Total:	\$61,047.00	\$41,165.50	\$69,000.00	\$56,769.00	-\$12,231.00	-17.73%	
<b>Totals</b>	<b>\$406,303.00</b>	<b>\$330,009.00</b>	<b>\$406,303.00</b>	<b>\$418,370.00</b>	<b>\$12,067.00</b>	<b>2.97%</b>	

**Footnotes**

1. Despite the trending percentage increases for utilities, the District is continuing to adjust the usage to budget appropriately for FY23.
2. Berlin and Cromwell split the utility cost for the CCTA program at 50% each.



**Transportation**

**\$3,332,355.00**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Fuel: Diesel	\$0.00	\$0.00	\$0.00	\$93,000.00	\$93,000.00	100.00%	Reallocation of funds
Fuel: Gasoline	\$0.00	\$0.00	\$0.00	\$152,900.00	\$152,900.00	100.00%	Reallocation of funds
Program Total:	\$0.00	\$0.00	\$0.00	\$245,900.00	\$245,900.00	100.00%	
Private School Transportation	\$56,329.01	\$128,858.42	\$85,500.78	\$95,700.00	\$10,199.22	11.93%	
Public School Transportation	\$1,549,945.48	\$1,134,076.61	\$1,549,945.48	\$1,355,600.00	-\$194,345.48	-12.54%	Reallocation of funds
Repair & Maintenance: Public School Education	\$60,000.00	\$42,905.84	\$51,300.00	\$50,000.00	-\$1,300.00	-2.53%	
Program Total:	\$1,609,945.48	\$1,176,982.45	\$1,601,245.48	\$1,405,600.00	-\$195,645.48	-12.22%	
Special Education Transportation	\$1,286,974.15	\$794,543.31	\$1,286,974.15	\$1,214,455.00	-\$72,519.15	-5.63%	
Special Education Summer School Transportation	\$55,000.00	\$47,293.98	\$55,000.00	\$80,000.00	\$25,000.00	45.45%	
Repair & Maintenance: Special Education	\$60,000.00	\$41,398.36	\$48,800.00	\$50,000.00	\$1,200.00	2.46%	
Program Total:	\$1,401,974.15	\$883,235.65	\$1,390,774.15	\$1,344,455.00	-\$46,319.15	-3.33%	
Technical School Transportation	\$115,000.00	\$251,215.07	\$144,057.90	\$210,100.00	\$66,042.10	45.84%	
Southington Vocational Agriculture Center	\$28,829.68	\$20,656.64	\$29,698.48	\$30,600.00	\$901.52	3.04%	
<b>Totals</b>	<b>\$3,212,078.00</b>	<b>\$2,460,948.00</b>	<b>\$3,251,277.00</b>	<b>\$3,332,355.00</b>	<b>\$81,078.00</b>	<b>2.49%</b>	

**Footnotes**

1. The contractual increase for FY 23 is 3.45% which includes the additional service for camera maintenance. The District is continuing to monitor usage to adjust the budget accordingly.
2. The District intends to use a portion of Excess Cost funds to offset Special Education transportation.



<b>Tuition</b>							<b>\$2,380,288.00</b>
<b>Description</b>	<b>FY 20-21 Budget</b>	<b>FY 20-21 Actual</b>	<b>FY 21-22 Budget as of 12/1/2021</b>	<b>FY 22-23 Superintendent's Proposed</b>	<b>Dollar Difference</b>	<b>Percent Difference</b>	<b>Comments</b>
Southington Vocational Agriculture Center	\$34,115.00	\$27,292.00	\$40,801.00	\$36,250.00	-\$4,551.00	-11.15%	
Tuition Summer School	\$0.00	\$118,737.26	\$0.00	\$0.00	\$0.00	0.00%	
Out-Of-District Tuition- Public In State	\$548,483.00	\$257,990.25	\$483,615.51	\$410,243.00	-\$73,372.51	-15.17%	
Out-Of-District Tuition- Private In State	\$1,261,813.00	\$1,240,618.39	\$1,434,485.02	\$1,560,820.00	\$126,334.98	8.81%	
Expulsion Program	\$0.00	\$0.00	\$0.00	\$15,450.00	\$15,450.00	100.00%	
Magnet School Tuition for Berlin Residents	\$311,376.00	\$304,127.00	\$311,813.00	\$357,525.00	\$45,712.00	14.66%	
<b>Totals</b>	<b>\$2,155,787.00</b>	<b>\$1,948,765.00</b>	<b>\$2,270,715.00</b>	<b>\$2,380,288.00</b>	<b>\$109,573.00</b>	<b>4.83%</b>	

**Footnotes**

1. Out-of-District Tuition is budgeted net of the projected Excess Cost Reimbursement.
2. The anticipated increase for CREC Magnet School is 12%. The budget also assumes the current Pre-K (non-tuition students) will continue through the magnet school system as a tuition student in the next fiscal year.



**Supplies** **\$1,025,707.00**

Description	FY 22-23				Percent Difference	Comments
	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed		
BHS Administration Supplies: Principal's Office	\$17,600.00	\$20,805.12	\$13,250.00	\$15,000.00	\$1,750.00	13.21%
BHS Administration Supplies: Technology	\$490.00	\$440.49	\$315.00	\$315.00	\$0.00	0.00%
Central Office Administration Supplies: Business Operations	\$20,000.00	\$14,134.95	\$20,000.00	\$20,000.00	\$0.00	0.00%
Central Office Administration Supplies: BOE	\$9,800.00	\$15,493.33	\$20,000.00	\$20,000.00	\$0.00	0.00%
Central Office Administration Supplies: Human Resources	\$675.00	\$1,778.65	\$675.00	\$675.00	\$0.00	0.00%
Districtwide Administration Supplies: Curriculum Department	\$20,000.00	\$17,330.53	\$20,000.00	\$20,000.00	\$0.00	0.00%
Griswold Administration Supplies: Technology	\$9,000.00	\$8,706.51	\$8,563.00	\$7,420.00	-\$1,143.00	-13.35%
Griswold Administration Supplies: Principal's Office	\$1,800.00	\$2,000.98	\$1,713.00	\$1,800.00	\$87.00	5.08%
Hubbard Administration Supplies: Principal's Office	\$1,800.00	\$1,870.42	\$2,000.00	\$2,000.00	\$0.00	0.00%
McCree Administration Supplies: Principal's Office	\$3,240.00	\$3,197.33	\$3,240.00	\$3,240.00	\$0.00	0.00%
Willard Administration Supplies: Principal's Office	\$1,000.00	\$4,510.81	\$1,000.00	\$1,000.00	\$0.00	0.00%
Willard Administration Supplies: Technology	\$7,725.00	\$6,717.72	\$10,000.00	\$13,000.00	\$3,000.00	30.00%
<b>Program Total:</b>	<b>\$93,130.00</b>	<b>\$96,986.84</b>	<b>\$100,756.00</b>	<b>\$104,450.00</b>	<b>\$3,694.00</b>	<b>3.67%</b>
BHS Audio/Visual Supplies: Family and Consumer Science	\$350.00	\$0.00	\$350.00	\$0.00	-\$350.00	-100.00%
BHS Audio/Visual Supplies: Media Center	\$3,950.00	\$3,963.81	\$2,950.00	\$2,750.00	-\$200.00	-6.78%
BHS Audio/Visual Supplies: Science	\$250.00	\$199.21	\$250.00	\$250.00	\$0.00	0.00%
BHS Audio/Visual Supplies: Social Studies	\$254.00	<b>-\$167.76</b>	\$254.00	\$300.00	\$46.00	18.11%
BHS Audio/Visual Supplies: Technology Education	\$10,058.00	\$8,060.12	\$4,932.00	\$4,932.00	\$0.00	0.00%
Hubbard Audio/Visual Supplies: Media Center	\$1,000.00	\$1,002.97	\$1,000.00	\$1,000.00	\$0.00	0.00%



Description	FY 22-23					Comments
	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed	Dollar Difference	
McCree Audio/Visual Supplies:	\$900.00	\$0.00	\$900.00	\$350.00	-\$550.00	-61.11%
Social Studies	\$16,762.00	\$13,058.35	\$10,636.00	\$9,582.00	-\$1,054.00	-9.91%
Program Total:	\$4,000.00	\$3,337.25	\$4,000.00	\$6,500.00	\$2,500.00	62.50%
McCree Classroom Library Books	\$40,000.00	\$71,887.70	\$30,000.00	\$40,000.00	\$10,000.00	33.33%
Districtwide Custodian Materials	\$50,000.00	\$50,171.97	\$54,220.00	\$60,500.00	\$6,280.00	11.58%
Districtwide Custodian Supplies	\$90,000.00	\$122,059.67	\$84,220.00	\$100,500.00	\$16,280.00	19.33%
Program Total:	\$0.00	\$0.00	\$4,079.40	\$1,500.00	-\$2,579.40	-63.23%
McCree Digital Literacy Supplies	\$29,299.00	\$9,390.60	\$30,000.00	\$30,000.00	\$0.00	0.00%
Districtwide FF&E	\$6,500.00	\$9,689.18	\$3,573.48	\$2,000.00	-\$1,573.48	-44.03%
Griswold FF&E	\$0.00	\$1,834.48	\$1,517.68	\$0.00	-\$1,517.68	-100.00%
McCree FF&E	\$35,799.00	\$20,914.26	\$35,091.16	\$32,000.00	-\$3,091.16	-8.81%
Program Total:	\$3,000.00	\$3,155.56	\$3,000.00	\$3,000.00	\$0.00	0.00%
BHS First Aid Supplies: Athletics	\$12,000.00	\$11,560.42	\$10,000.00	\$10,000.00	\$0.00	0.00%
BHS Instructional Supplies: Art	\$4,465.00	\$3,550.00	\$3,465.00	\$3,465.00	\$0.00	0.00%
BHS Instructional Supplies: Business	\$10,250.00	\$5,485.51	\$7,750.00	\$8,715.00	\$965.00	12.45%
BHS Instructional Supplies: Family and Consumer Science	\$3,280.00	\$3,170.13	\$1,280.00	\$1,280.00	\$0.00	0.00%
BHS Instructional Supplies: Health	\$500.00	\$1,048.96	\$500.00	\$500.00	\$0.00	0.00%
BHS Instructional Supplies: Language Arts	\$4,429.00	\$3,740.64	\$3,429.00	\$3,429.00	\$0.00	0.00%
BHS Instructional Supplies: Mathematics	\$14,733.00	\$14,661.52	\$14,733.00	\$13,867.00	-\$866.00	-5.88%
BHS Instructional Supplies: Media Center	\$22,100.00	\$15,939.89	\$13,150.00	\$13,150.00	\$0.00	0.00%
BHS Instructional Supplies: Music	\$4,900.00	\$4,200.00	\$4,900.00	\$0.00	-\$4,900.00	-100.00%
BHS Instructional Supplies: Other Programs	\$5,532.00	\$4,978.80	\$3,532.00	\$3,528.00	-\$4.00	-0.11%
BHS Instructional Supplies: Physical Education	\$2,500.00	\$2,213.94	\$1,500.00	\$1,500.00	\$0.00	0.00%
BHS Instructional Supplies: Reading Development						



**Supplies**


**\$1,025,707.00**

Description	FY 20-21	FY 20-21	FY 21-22 Budget	FY 22-23	Percent	Comments	
	Budget	Actuals	as of 12/1/2021	Superintendent's Proposed			Dollar Difference
BHS Instructional Supplies: School Counseling	\$1,355.00	\$125.65	\$1,055.00	\$1,180.00	\$125.00	11.85%	
BHS Instructional Supplies: Science	\$35,350.00	\$25,886.07	\$31,350.00	\$31,323.00	-\$27.00	-0.09%	
BHS Instructional Supplies: Social Studies	\$751.00	\$469.80	\$671.00	\$350.00	-\$321.00	-47.84%	
BHS Instructional Supplies: Technology Support	\$760.00	\$656.45	\$760.00	\$3,060.00	\$2,300.00	302.63%	
BHS Instructional Supplies: Technology/STEAM Education	\$9,700.00	\$5,972.10	\$6,000.00	\$6,000.00	\$0.00	0.00%	
BHS Instructional Supplies: World Language	\$1,600.00	\$1,473.83	\$2,390.00	\$1,775.00	-\$615.00	-25.73%	
CCTA Instructional Supplies	\$0.00	\$0.00	\$3,500.00	\$2,000.00	-\$1,500.00	-42.86%	
Districtwide Instructional Supplies: General	\$92,892.80	\$119,246.14	\$58,500.00	\$78,000.00	\$19,500.00	33.33%	Reallocation of Funds
Districtwide Instructional Supplies: Remote Learning	\$0.00	\$40,065.58	\$0.00	\$0.00	\$0.00	0.00%	
Griswold Instructional Supplies: Art	\$4,730.00	\$4,699.03	\$4,500.00	\$4,730.00	\$230.00	5.11%	
Griswold Instructional Supplies: Kindergarten	\$2,950.00	\$2,945.97	\$2,805.00	\$2,950.00	\$145.00	5.17%	
Griswold Instructional Supplies: Language Arts	\$11,425.00	\$11,424.01	\$10,870.00	\$11,425.00	\$555.00	5.11%	
Griswold Instructional Supplies: Mathematics	\$11,370.00	\$11,362.31	\$10,820.00	\$11,370.00	\$550.00	5.08%	
Griswold Instructional Supplies: Media Center	\$2,500.00	\$2,458.64	\$2,380.00	\$3,000.00	\$620.00	26.05%	
Griswold Instructional Supplies: Music	\$2,650.00	\$2,602.19	\$2,521.00	\$2,650.00	\$129.00	5.12%	
Griswold Instructional Supplies: Physical Education	\$500.00	\$468.09	\$476.00	\$500.00	\$24.00	5.04%	
Griswold Instructional Supplies: Reading Development	\$1,351.00	\$1,311.16	\$1,285.00	\$1,351.00	\$66.00	5.14%	
Griswold Instructional Supplies: Remedial Services	\$2,465.00	\$2,437.11	\$2,345.00	\$2,465.00	\$120.00	5.12%	
Griswold Instructional Supplies: Science	\$1,990.00	\$1,207.05	\$1,893.00	\$1,990.00	\$97.00	5.12%	
Griswold Instructional Supplies: Social Studies	\$2,811.50	\$2,761.84	\$2,675.50	\$2,811.50	\$136.00	5.08%	






**Supplies** **\$1,025,707.00**

Description	FY 20-21	FY 20-21	FY 21-22 Budget	FY 22-23	Percent	Difference	Comments
	Budget	Actuals	as of 12/1/2021	Superintendent's Proposed			
Hubbard Instructional Supplies: Art	\$2,200.00	\$2,262.64	\$2,000.00	\$2,000.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Health	\$200.00	\$195.56	\$200.00	\$200.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Language Arts	\$2,000.00	\$1,928.32	\$1,500.00	\$1,500.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Mathematics	\$4,200.00	\$4,189.86	\$3,600.00	\$3,600.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Music	\$1,500.00	\$1,451.20	\$1,000.00	\$1,000.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Physical Education	\$1,000.00	\$970.15	\$700.00	\$700.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Reading Development	\$4,850.00	\$4,778.13	\$4,470.00	\$4,470.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Remedial Services	\$1,500.00	\$1,414.47	\$1,200.00	\$1,200.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Science	\$2,400.00	\$2,369.04	\$2,000.00	\$2,000.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Social Studies	\$1,500.00	\$1,458.04	\$1,500.00	\$1,500.00	0.00%	\$0.00	
Hubbard Instructional Supplies: Spelling	\$1,500.00	\$1,402.79	\$1,250.00	\$1,250.00	0.00%	\$0.00	
McGee Instructional Supplies: Art	\$4,900.00	\$4,705.28	\$4,900.00	\$4,900.00	0.00%	\$0.00	
McGee Instructional Supplies: Health	\$1,000.00	\$961.46	\$1,000.00	\$1,000.00	0.00%	\$0.00	
McGee Instructional Supplies: Language Arts	\$7,500.00	\$4,306.24	\$7,500.00	\$5,000.00	-33.33%	-\$2,500.00	
McGee Instructional Supplies: Mathematics	\$1,160.00	\$909.75	\$1,160.00	\$1,160.00	0.00%	\$0.00	
McGee Instructional Supplies: Media Center	\$2,000.00	\$2,093.23	\$1,785.78	\$500.00	-72.00%	-\$1,285.78	
McGee Instructional Supplies: Music	\$7,000.00	\$8,799.50	\$5,400.00	\$5,400.00	0.00%	\$0.00	
McGee Instructional Supplies: Physical Education	\$8,290.74	\$6,260.50	\$5,516.00	\$4,949.00	-10.28%	-\$567.00	
McGee Instructional Supplies: Remedial Services	\$500.00	\$649.77	\$500.00	\$500.00	0.00%	\$0.00	
McGee Instructional Supplies: Science	\$11,050.00	\$8,130.44	\$11,050.00	\$11,050.00	0.00%	\$0.00	

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23		Percent Difference	Comments
				Superintendent's Proposed	Dollar Difference		
McGee Instructional Supplies: Social Studies	\$3,400.00	\$1,900.50	\$1,725.00	\$1,725.00	\$0.00	0.00%	
McGee Instructional Supplies: STEAM	\$7,624.00	\$7,624.00	\$6,106.32	\$6,106.32	\$0.00	0.00%	
McGee Instructional Supplies: World Language	\$3,500.00	\$2,353.16	\$3,500.00	\$3,500.00	\$0.00	0.00%	
Special Education Instructional Supplies: Classroom Supplies	\$25,500.00	\$14,024.61	\$30,000.00	\$30,000.00	\$0.00	0.00%	
Special Education Instructional Supplies: Transition Academy	\$2,115.50	\$946.69	\$0.00	\$0.00	\$0.00	0.00%	
Willard Instructional Supplies: Art	\$2,750.00	\$2,736.00	\$3,750.00	\$3,750.00	\$0.00	0.00%	
Willard Instructional Supplies: General	\$18,000.00	\$17,264.98	\$19,000.00	\$19,000.00	\$0.00	0.00%	
Willard Instructional Supplies: Health	\$200.00	\$42.99	\$200.00	\$200.00	\$0.00	0.00%	
Willard Instructional Supplies: Kindergarten	\$4,000.00	\$3,832.33	\$4,000.00	\$3,000.00	-\$1,000.00	-25.00%	
Willard Instructional Supplies: Language Arts	\$6,500.00	\$6,513.79	\$7,000.00	\$6,000.00	-\$1,000.00	-14.29%	
Willard Instructional Supplies: Mathematics	\$11,300.00	\$11,395.84	\$11,300.00	\$12,300.00	\$1,000.00	8.85%	
Willard Instructional Supplies: Media Center	\$14,000.00	\$13,410.83	\$16,750.00	\$15,000.00	-\$1,750.00	-10.45%	
Willard Instructional Supplies: Music	\$2,800.00	\$2,711.27	\$2,800.00	\$2,800.00	\$0.00	0.00%	
Willard Instructional Supplies: Physical Education	\$700.00	\$597.42	\$700.00	\$700.00	\$0.00	0.00%	
Willard Instructional Supplies: Reading Development	\$10,000.00	\$9,635.90	\$10,000.00	\$12,000.00	\$2,000.00	20.00%	
Willard Instructional Supplies: Remedial Services	\$6,500.00	\$10,071.22	\$6,500.00	\$5,500.00	-\$1,000.00	-15.38%	
Willard Instructional Supplies: Science	\$2,000.00	\$1,946.44	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%	
Willard Instructional Supplies: Social Studies	\$1,000.00	\$996.10	\$1,000.00	\$1,000.00	\$0.00	0.00%	
Willard Instructional Supplies: Spelling	\$1,000.00	\$990.76	\$1,000.00	\$1,000.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$460,980.54</b>	<b>\$476,354.03</b>	<b>\$396,598.60</b>	<b>\$406,824.82</b>	<b>\$10,226.22</b>	<b>2.58%</b>	



**Supplies** **\$1,025,707.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23		Percent Difference	Comments
				Superintendent's Proposed	Dollar Difference		
BHS Library Books	\$10,000.00	\$12,794.14	\$7,000.00	\$7,000.00	\$0.00	0.00%	
Griswold Library Books	\$11,840.00	\$11,661.58	\$11,266.00	\$12,220.00	\$954.00	8.47%	
Hubbard Library Books	\$7,500.00	\$7,420.32	\$4,000.00	\$4,000.00	\$0.00	0.00%	
McGee Library Books	\$10,000.00	\$11,589.86	\$5,920.60	\$5,920.60	\$0.00	0.00%	
Program Total:	\$39,340.00	\$43,465.90	\$28,186.60	\$29,140.60	\$954.00	3.38%	
BHS Non Instructional Supplies: Art	\$2,000.00	\$1,727.13	\$1,800.00	\$1,800.00	\$0.00	0.00%	
BHS Non Instructional Supplies: Athletics	\$15,500.00	\$13,464.26	\$15,500.00	\$16,500.00	\$1,000.00	6.45%	
BHS Non Instructional Supplies: General	\$28,794.00	\$10,443.73	\$20,724.08	\$16,255.08	-\$4,469.00	-21.56%	
BHS Non Instructional Supplies: School Counseling	\$7,000.00	\$2,541.92	\$5,000.00	\$4,875.00	-\$125.00	-2.50%	
BHS Non Instructional Supplies: Social Studies	\$275.00	\$75.00	\$375.00	\$650.00	\$275.00	73.33%	
Central Office Non Instructional Supplies: Superintendent's Office	\$4,000.00	\$9,135.54	\$4,000.00	\$4,000.00	\$0.00	0.00%	
Districtwide Non Instructional Supplies: Security	\$0.00	-\$194.54	\$0.00	\$0.00	\$0.00	0.00%	
Districtwide Non Instructional Supplies: Curriculum Office	\$4,500.00	\$757.95	\$4,500.00	\$4,500.00	\$0.00	0.00%	
Districtwide Non Instructional Supplies: Health Services	\$4,500.00	\$9,596.13	\$4,500.00	\$4,500.00	\$0.00	0.00%	
Griswold Non Instructional Supplies: General	\$28,721.00	\$29,166.88	\$23,752.52	\$28,921.00	\$5,168.48	21.76%	
Griswold Non Instructional Supplies: Principals' Office	\$675.00	\$604.00	\$640.00	\$675.00	\$35.00	5.47%	
Hubbard Non Instructional Supplies	\$18,300.00	\$18,784.08	\$18,600.00	\$18,600.00	\$0.00	0.00%	
McGee Non Instructional Supplies: General	\$33,986.50	\$53,324.61	\$20,214.22	\$40,238.40	\$20,024.18	99.06%	Reallocation of funds
McGee Non Instructional Supplies: School Counseling	\$2,500.00	\$1,731.92	\$1,500.00	\$1,500.00	\$0.00	0.00%	
Special Education Non Instructional Supplies: General	\$20,000.00	\$17,069.21	\$20,000.00	\$20,000.00	\$0.00	0.00%	67
Special Education Non Instructional Supplies: OT/PT	\$3,600.00	\$3,235.25	\$3,600.00	\$4,000.00	\$400.00	11.11%	

Description	FY 22-23				Percent Difference	Comments
	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed		
Special Education Non Instructional Supplies: PPS	\$3,000.00	\$2,946.59	\$3,000.00	\$3,000.00	\$0.00	0.00%
Special Education Non Instructional Supplies: Social/ Psych.	\$6,500.00	\$5,734.89	\$6,500.00	\$6,500.00	\$0.00	0.00%
Special Education Non Instructional Supplies: Speech & Hearing	\$3,500.00	\$3,259.69	\$3,500.00	\$3,500.00	\$0.00	0.00%
Willard Non Instructional Supplies	\$2,000.00	\$2,817.57	\$2,000.00	\$2,000.00	\$0.00	0.00%
Program Total:	\$189,351.50	\$186,221.81	\$159,705.82	\$182,014.48	\$22,308.66	13.97%
BHS Other Supplies	\$1,520.00	\$848.10	\$0.00	\$750.00	\$750.00	100.00%
BHS Periodicals	\$2,278.00	\$2,266.92	\$2,278.00	\$1,168.00	-\$1,110.00	-48.73%
Griswold Periodicals	\$200.00	\$252.70	\$190.00	\$0.00	-\$190.00	-100.00%
McGee Periodicals	\$1,000.00	\$211.46	\$1,000.00	\$1,000.00	\$0.00	0.00%
Program Total:	\$3,478.00	\$2,731.08	\$3,468.00	\$2,168.00	-\$1,300.00	-37.49%
Special Education Professional Reading Material	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
BHS Sports Awards	\$6,000.00	\$5,976.00	\$6,000.00	\$6,200.00	\$200.00	3.33%
BHS Textbooks	\$12,000.00	\$10,291.35	\$8,000.00	\$8,000.00	\$0.00	0.00%
Districtwide Textbooks	\$34,389.00	\$42,634.00	\$60,500.00	\$67,527.00	\$7,027.00	11.61%
Griswold Textbooks: Music	\$1,300.00	\$1,831.00	\$1,237.00	\$1,300.00	\$63.00	5.09%
Griswold Textbooks: Reading Development	\$14,000.00	\$13,973.42	\$13,321.00	\$14,000.00	\$679.00	5.10%
I Hubbard Textbooks	\$5,900.00	\$5,582.32	\$5,000.00	\$5,000.00	\$0.00	0.00%
McGee Textbooks	\$3,000.00	\$1,079.13	\$3,000.00	\$3,000.00	\$0.00	0.00%
McGee Textbooks: Mathematics	\$12,000.00	\$11,988.13	\$12,000.00	\$0.00	-\$12,000.00	-100.00%
McGee Textbooks: Remedial Services	\$600.00	\$0.00	\$600.00	\$0.00	-\$600.00	-100.00%
McGee Textbooks: Social Studies	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
McGee Textbooks: World Language	\$350.00	\$217.52	\$350.00	\$350.00	\$0.00	0.00%
Program Total:	\$84,539.00	\$87,596.87	\$105,008.00	\$99,177.00	-\$5,831.00	-5.55%
BHS Uniforms: Boys Cross Country	\$0.00	\$0.00	\$2,500.00	\$0.00	-\$2,500.00	-100.00%
BHS Uniforms: Boys Golf	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	100.00%
BHS Uniforms: Boys Lacrosse	\$5,000.00	\$6,740.00	\$0.00	\$0.00	\$0.00	0.00%



**Supplies**

**\$1,025,707.00**

Description	FY 20-21	FY 20-21	FY 21-22 Budget	FY 22-23	Percent	Comments
	Budget	Actuals	as of 12/1/2021	Superintendent's Proposed		
BHS Uniforms: Boys Soccer	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00%
BHS Uniforms: Boys Tennis	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00%
BHS Uniforms: Cheerleading	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00%
BHS Uniforms: Football	\$0.00	\$0.00	\$13,000.00	\$0.00	-\$13,000.00	-100.00%
BHS Uniforms: Girls Golf	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	100.00%
BHS Uniforms: Girls Lacrosse	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
BHS Uniforms: Girls Soccer	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
BHS Uniforms: Girls Swimming	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00%
BHS Uniforms: Girls Tennis	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00%
BHS Uniforms: Girls Track	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
BHS Uniforms: Girls Volleyball	\$0.00	\$0.00	\$4,000.00	\$0.00	-\$4,000.00	-100.00%
BHS Uniforms: Indoor Track	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00%
Districtwide Uniforms: Custodial	\$12,700.00	\$12,961.76	\$12,700.00	\$22,800.00	\$10,100.00	79.53%
Districtwide Uniforms: Security	\$0.00	\$2,152.50	\$0.00	\$0.00	\$0.00	0.00%
McGee Uniforms: Boys Basketball	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00%
McGee Uniforms: Boys Soccer	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%
McGee Uniforms: Boys Track	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
McGee Uniforms: Girls Soccer	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%
McGee Uniforms: Girls Track	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
Program Total:	\$45,700.00	\$49,854.26	\$32,200.00	\$41,400.00	\$9,200.00	28.57%
<b>Totals</b>	<b>\$1,074,100.00</b>	<b>\$1,112,560.00</b>	<b>\$973,450.00</b>	<b>\$1,025,707.00</b>	<b>\$52,257.00</b>	<b>5.37%</b>

**Footnotes**

1. School buildings and most departments are taking a 0% increase from their FY22 budget. Principals and Department Leaders have redistributed funds among supplies, equipment, and all other expenditures to best fit the needs of their students and programs for FY23.



**Equipment**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23		Percent Difference	Comments
				Superintendent's Proposed	Dollar Difference		
BHS Instructional Equipment	\$2,000.00	\$18,947.20	\$0.00	\$8,000.00	\$8,000.00	0.00%	
BHS Instructional Equipment	\$0.00	\$9,278.04	\$0.00	\$0.00	\$0.00	0.00%	
Griswold Instructional Equipment	\$0.00	\$0.00	\$635.00	\$635.00	\$0.00	0.00%	
Griswold Instructional Equipment	\$2,000.00	\$4,066.85	\$1,903.00	\$0.00	-\$1,903.00	-100.00%	Reallocation of funds
Hubbard Instructional Equipment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
McGee Instructional Equipment	\$2,000.00	\$2,236.75	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Special Education Instructional Equipment	\$2,000.00	\$6,437.43	\$0.00	\$5,000.00	\$5,000.00	0.00%	
Willard Instructional Equipment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
<b>Program Total:</b>	<b>\$12,000.00</b>	<b>\$40,966.27</b>	<b>\$8,538.00</b>	<b>\$19,635.00</b>	<b>\$11,097.00</b>	<b>129.97%</b>	
Districtwide Non Instructional Equipment	\$30,000.00	\$31,976.50	\$0.00	\$15,000.00	\$15,000.00	100.00%	
Districtwide Plant Operations & Maintenance	\$0.00	\$117,700.33	\$0.00	\$10,000.00	\$10,000.00	100.00%	
<b>Program Total:</b>	<b>\$30,000.00</b>	<b>\$149,676.83</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>100.00%</b>	
BHS Broadcasting Equipment	\$0.00	\$0.00	\$5,440.00	\$3,970.00	-\$1,470.00	-27.02%	
Districtwide Infrastructure Hardware	\$0.00	\$0.00	\$48,200.00	\$50,200.00	\$2,000.00	4.15%	
Districtwide School I :1 Technology	\$0.00	\$0.00	\$57,411.00	\$58,000.00	\$589.00	1.03%	
Districtwide Technology Equipment	\$83,600.00	\$290,160.71	\$27,990.00	\$30,000.00	\$2,010.00	7.18%	
<b>Program Total:</b>	<b>\$83,600.00</b>	<b>\$290,160.71</b>	<b>\$133,601.00</b>	<b>\$138,200.00</b>	<b>\$4,599.00</b>	<b>3.44%</b>	
Districtwide Security Equipment	\$0.00	-\$492.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Athletic Equipment: Baseball	\$600.00	\$584.25	\$600.00	\$600.00	\$0.00	0.00%	
McGee Athletic Equipment: Boys Basketball	\$400.00	\$396.40	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Boys Soccer	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
McGee Athletic Equipment: Boys Track	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Girls Basketball	\$400.00	\$373.95	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Girls Soccer	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	



**Equipment**

Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23		Percent Difference	Comments
				Superintendent's Proposed	Dollar Difference		
McGee Athletic Equipment: Girls Track	\$400.00	\$396.57	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Softball	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Wrestling	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
Program Total:	\$3,600.00	\$3,551.17	\$3,600.00	\$3,600.00	\$0.00	0.00%	
BHS Athletic Equipment: Baseball	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BIIS Athletic Equipment: Boy Lacrosse	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Basketball	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Golf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BIIS Athletic Equipment: Boys Soccer	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Swimming	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Tennis	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Track	\$700.00	\$27,700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Cheerleading	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Athletic Equipment: Football	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Basketball	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Golf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Lacrosse	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Soccer	\$1,300.00	\$1,300.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Swimming	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Tennis	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Track	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Ice Hockey	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	100.00%	
BHS Athletic Equipment: Indoor Track	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
BHS Athletic Equipment: Softball	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BIIS Athletic Equipment: Unified Sports	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Athletic Equipment: Volleyball	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Wrestling	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	



Equipment		FY 22-23					\$226,205.00
Description	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
Program Total:	\$25,000.00	\$52,000.00	\$25,800.00	\$35,800.00	\$10,000.00	38.76%	
<b>Totals</b>	<b>\$154,200.00</b>	<b>\$535,863.00</b>	<b>\$176,979.00</b>	<b>\$226,205.00</b>	<b>\$49,226.00</b>	<b>27.81%</b>	

**Footnotes**

1. School buildings and most departments are taking a 0% increase from their FY22 budget. Principals and Department Leaders have redistributed funds from supplies, equipment, and all other expenditures to best fit the needs of their students and programs for FY23.





**All Other Expenditures**

**\$92,264.00**

Description	FY 20-21 Budget	FY 20-21 Actuals	FY 21-22 Budget as of 12/1/2021	FY 22-23 Superintendent's Proposed	Dollar Difference	Percent Difference	Comments
BHS Dues & Fees: Art	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
BHS Dues & Fees: Family & Consumer Science	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	
BHS Dues & Fees: Mathematics	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%	
BHS Dues & Fees: Physical Education	\$400.00	\$75.00	\$400.00	\$400.00	\$0.00	0.00%	
BHS Dues & Fees: Principal's Office	\$5,020.00	\$6,048.95	\$5,020.00	\$5,020.00	\$0.00	0.00%	
BHS Dues & Fees: School Counseling	\$734.00	\$732.00	\$734.00	\$734.00	\$0.00	0.00%	
BHS Dues & Fees: Technology Education	\$440.00	\$0.00	\$440.00	\$200.00	-\$240.00	-54.55%	
BHS Dues & Fees: Technology Education	\$1,077.00	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	0.00%	
BHS Dues & Fees: World Language	\$415.00	\$307.00	\$490.00	\$490.00	\$0.00	0.00%	
CCTA Dues & Fees:	\$0.00	\$0.00	\$500.00	\$700.00	\$200.00	40.00%	
Central Office Dues & Fees: Board of Education	\$10,000.00	\$32,738.00	\$26,938.00	\$26,938.00	\$0.00	0.00%	
Central Office Dues & Fees: Business Office	\$2,000.00	\$690.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Central Office Dues & Fees: Human Resources	\$1,285.00	\$1,620.00	\$1,285.00	\$1,285.00	\$0.00	0.00%	
Central Office Dues & Fees: Superintendent's Office	\$1,700.00	\$5,371.00	\$1,700.00	\$5,700.00	\$4,000.00	235.29%	
Districtwide Dues & Fees: Curriculum Department	\$10,000.00	\$7,733.00	\$0.00	\$5,000.00	\$5,000.00	100.00%	
Districtwide Dues & Fees: Library Media Services	\$600.00	\$578.55	\$0.00	\$600.00	\$600.00	100.00%	
Griswold Dues & Fees: Principal's Office	\$500.00	\$389.95	\$475.00	\$500.00	\$25.00	5.26%	
Hubbard Dues & Fees: Principal's Office	\$800.00	\$697.42	\$800.00	\$800.00	\$0.00	0.00%	
McGee Dues & Fees: Mathematics Education	\$267.00	\$0.00	\$282.00	\$282.00	\$0.00	0.00%	
McGee Dues & Fees: Music Education	\$1,874.00	\$694.00	\$1,874.00	\$1,874.00	\$0.00	0.00%	
McGee Dues & Fees: Physical Education	\$400.00	\$120.00	\$400.00	\$900.00	\$500.00	125.00%	



McGee Dues & Fees: Principals' Office	\$5,400.00	\$4,076.90	\$7,575.00	\$7,572.00	-\$3.00	-0.04%
McGee Dues & Fees: Science Education	\$1,104.00	\$3.20	\$1,104.00	\$600.00	-\$504.00	-45.65%
McGee Dues & Fees: World Language	\$120.00	\$0.00	\$120.00	\$185.00	\$65.00	54.17%
Special Education Dues & Fees	\$1,100.00	\$750.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
Program Total:	\$46,211.00	\$64,376.97	\$55,289.00	\$64,932.00	\$9,643.00	17.44%
Districtwide Building Improvements	\$0.00	\$412,588.00	\$30,000.00	\$17,182.00	-\$12,818.00	-42.73%
Griswold Building Improvements	\$0.00	\$0.00	\$20,000.00	\$0.00	-\$20,000.00	-100.00%
Program Total:	\$0.00	\$412,588.00	\$50,000.00	\$17,182.00	-\$32,818.00	-65.64%
CCTA Rent	\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
McGee Athletics Tournament Fees: Boys Cross Country	\$400.00	\$250.00	\$400.00	\$400.00	\$0.00	0.00%
McGee Athletics Tournament Fees: Boys Track	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
McGee Athletics Tournament Fees: Wrestling	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
Program Total:	\$600.00	\$250.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Baseball	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Basketball	\$100.00	\$49.94	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Cross Country	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Golf	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Lacrosse	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Soccer	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Swimming	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Tennis	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Boys Track	\$325.00	\$324.93	\$300.00	\$300.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Wrestling	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Reallocation of funds  
Reallocation of funds



BHS Athletics Tournament Fees: Cheerleading	\$800.00	\$800.00	\$600.00	\$600.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Football	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Basketball	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Golf	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Lacrosse	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Soccer	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Swimming	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Tennis	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Track	\$1,200.00	\$920.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Girls Volleyball	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Indoor Track	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
BHS Athletics Tournament Fees: Softball	\$100.00	\$75.00	\$100.00	\$100.00	\$0.00	0.00%
<b>Program Total:</b>	<b>\$9,375.00</b>	<b>\$4,319.87</b>	<b>\$9,150.00</b>	<b>\$9,150.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Totals</b>	<b>\$62,186.00</b>	<b>\$485,535.00</b>	<b>\$115,439.00</b>	<b>\$92,264.00</b>	<b>-\$23,175.00</b>	<b>-20.08%</b>

**Footnotes**

1. The District is taking a 0% increase from the original July 1, 2021 budget for All Other Expenditures. The budget as of 12/1/2021 includes the Board approved \$20,000 transfers for the Griswold Band Room. The proposed budget redistributes funds to the original category or to other line items within the All Other Expenditures category.



## Security Department Budget

**\$388,459.00**

Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Dollar Difference	Percentage Difference
	Budget	Budget	Budget	Superintendent's Proposed		
Security/Safety/ Residency Director	\$65,000.00	\$67,825.00	\$69,521.00	\$75,000.00	\$5,479.00	7.88%
Security Officers	\$130,000.00	\$253,062.50	\$258,475.00	\$282,636.00	\$24,161.00	9.35%
Other Professional Services/Security	\$3,000.00	\$9,000.00	\$9,000.00	\$9,270.00	\$270.00	3.00%
Contracted Services/Security	\$2,000.00	\$7,625.00	\$7,625.00	\$7,853.75	\$228.75	3.00%
Supplies/Security	\$4,000.00	\$800.00	\$0.00	\$0.00	\$0.00	0.00%
Uniforms/Security	\$7,000.00	\$8,300.00	\$8,300.00	\$8,549.00	\$249.00	3.00%
Equipment/Security	\$14,000.00	\$0.00	\$5,000.00	\$5,150.00	\$150.00	3.00%
<b>Totals</b>	<b>\$225,000.00</b>	<b>\$346,613.00</b>	<b>\$357,921.00</b>	<b>\$388,459.00</b>	<b>\$30,538.00</b>	<b>8.53%</b>

### Footnotes

1. The budget for the Security Department is funded 100% by the Town of Berlin.
2. The proposed budget includes the additional salary for a second shift Armed Security Guard at Berlin High School and additional funding for overtime.



**Proposed Funding for Capital Improvement Plan (CIP) Requests** **\$5,420,490.00**

Account	Project	Funding Source	Amount	Comments
61	Schools Hubbard School Playground Paving/Repair	GF/FY23	\$200,000	
61	Schools Fire Alarm Upgrades - Willard	GF/FY23	\$150,000	
61	Schools Vans - capital	GF/FY23	\$110,000	
	Program Total:		<u>\$460,000</u>	
61	Schools HVAC - Willard	Grants	\$2,800,000	
61	Schools Fire Alarm Upgrades - Griswold	GF/FY24	\$150,000	
61	Schools Replace Equipment at Willard School Playgrounds	GF/FY24	<u>\$150,000</u>	
	Program Total:		\$300,000	
61	Schools McGee Generator	Surplus	\$500,000	
61	Schools Lavatory Upgrades (Griswold, Hubbard, Willard)	Surplus	\$350,000	
61	Schools Hubbard Library Media Center and Courtyard	Surplus	\$300,000	
61	Schools Auditorium & Stage Renovation (McGee)	Surplus	\$250,000	
61	Schools Hubbard Repair/Replace Skylight (leaking)	Surplus	\$75,000	
61	Schools Floor Tiles (Griswold, Hubbard, Willard)	Surplus	\$75,000	
61	Schools Band Room Renovation (McGee)	Surplus	\$50,000	
61	Schools Basement Storage (Griswold)	Surplus	\$40,000	
61	Schools Mag Lock Removal (all facilities)	Surplus	\$75,000	
61	Schools Multimedia Interoperable Comm. System	Surplus	\$100,490	
61	Schools Music Keyboarding Laboratory (McGee)	Surplus	<u>\$45,000</u>	
	Program Total:		\$1,860,490	
<b>Total</b>				<b>\$5,420,490.00</b>



**Footnotes**

1. No Bonding Proposed by Town for FY 2023
- 2.F&O Committee priorities for GF or Surplus
3. Surplus to be provided by Town or BOE if available from FY 2022 or 2023 Operating Budgets.

## Facility Requests for the General Fund Budget

**\$474,700.00**

Location	Description	Budget
Berlin High School	Flex Furniture for TV Studio	\$7,000.00
Berlin High School	Flexible Seating for Reading Classroom	\$2,000.00
Berlin High School	Flexible Seating; 4 Classrooms; Support for Int	\$60,000.00
Berlin High School	Installation of commercial sink in Cooking Lab	\$2,000.00
Berlin High School	Replace Cafeteria Seating	\$15,000.00
Berlin High School	Replace Main Entrance Doors for Handicap Acc	TBD
Berlin High School	Standing Desks (10)	\$1,000.00
Program Total:		\$87,000.00
Griswold Elementary School	Green Screen Paint in Technology Room	TBD
Griswold Elementary School	Health Room Renovation	\$5,000.00
Griswold Elementary School	Office Millwork	\$10,000.00
Griswold Elementary School	Paint Hallways	TBD
Griswold Elementary School	Partial Site Fencing	TBD
Griswold Elementary School	Refabrication of Sign at Front Door	\$5,000.00
Griswold Elementary School	Replace Ceiling Tiles	TBD
Griswold Elementary School	Replace Walkway in Courtyard	\$15,000.00
Program Total:		\$35,000.00
Hubbard Elementary School	Cafeteria Tables	\$3,700.00
Hubbard Elementary School	Flexible Classroom Seating	\$30,000.00
Hubbard Elementary School	Paint Hallways and Door Frames	\$8,000.00
Hubbard Elementary School	Paint six (6) Classrooms	\$6,000.00
Hubbard Elementary School	Replace Flooring in Hallway and Cafeteria	\$25,000.00
Program Total:		\$72,700.00
McGee Middle School	Classroom (111) Renovation and Furniture	\$25,000.00
McGee Middle School	Classroom Furniture for Five (5) Rooms	\$125,000.00
McGee Middle School	Courtyard Renovation	\$20,000.00
McGee Middle School	Design/Planning for Front Plaza Renovation	\$5,000.00



McGee Middle School	Main Office Renovation (Remove Wall in Conference Room)	\$5,000.00
McGee Middle School	Outside Stairwell Upgrade (gate/door to roof)	\$15,000.00
McGee Middle School	Replace TV's in thirty-seven (37) Classrooms	\$20,000.00
McGee Middle School	Science Room (108/109) Renovation and Furniture	\$25,000.00
McGee Middle School	Science Room (112/113) Renovation and Furniture	\$25,000.00
Program Total:		\$265,000.00
Willard Elementary School	Emergency Alert System (Flashing Lights)	TBD
Willard Elementary School	Office Millwork	\$10,000.00
Willard Elementary School	Painting in Cafeteria, Hallways, and Principal's Office	TBD
Willard Elementary School	Partial Fencing in the Recess Area	\$5,000.00
Willard Elementary School	Replace Outside Door near Blast Rooms	TBD
Program Total:		\$15,000.00
<b>Totals</b>		<b>\$474,700.00</b>



**Current Staffing Summary**

Location	Administrators	Teachers	OT/PT/ Speech	Psych/ Soc/ School Counseling	Paraprofessionals	Clerical	Custodial	Security	Technology	Other Non-Affiliated	Food Service Staff	Total FTE
Central Office	4.60					5.80			1.00	2.00		13.40
Districtwide	4.00	1.00	2.00						1.00	2.50		10.50
Berlin High School	3.00	70.00	1.00	7.00	6.00	5.60	11.00	1.00	2.00	6.00	4.12	116.72
McGee Middle School	2.00	46.00	1.00	5.50	5.00	2.50	5.00	1.00	1.00	1.00	3.36	73.36
Griswold Elementary School	1.00	39.10	2.00	2.00	11.30	1.80	4.00	1.00		0.86	2.77	65.83
Hubbard Elementary School	1.00	17.20	1.60	2.00	6.84	1.00	3.00	1.00		0.86	1.79	36.29
Willard Elementary School	1.00	33.40	5.63	2.50	10.10	1.80	4.00	1.00	1.00	0.86	2.75	64.04
Central CT Transition Academy		2.00			4.00							6.00
Special Education Department	3.00	36.00			71.72	2.00						112.72
<b>Total</b>	<b>19.60</b>	<b>243.70</b>	<b>12.23</b>	<b>21.00</b>	<b>114.96</b>	<b>20.50</b>	<b>27.00</b>	<b>5.00</b>	<b>6.00</b>	<b>14.08</b>	<b>14.79</b>	<b>-498.86</b>
For the FTE totals above, Funded by Grants												30.52
												1
												2

**Footnotes**

1. Non-Affiliated are found in other columns (5.63 FTE under OT/PT, all 6.00 FTE in Technology, and 1.00 FTE BCBA in Psych/Soc).
2. This includes a Cook Manager (1.0 Fte) and the remainder is the FTE associated with an Assistant Cook Manager and any additional Food Service Workers.





**Open Choice Budget for FY 23 \$1,034,275.00**

Expense Type	FY 2022 Budget	FY 2023 Budget	Dollar Difference	Percentage Difference
<b>Certified Salaries</b>				
BHS	\$176,734.00	\$247,304.00	\$70,570.00	39.93%
Griswold	66,495.00	69,869.00	3,374.00	5.07%
Hubbard	0.00	0.00	0.00	0.00%
McGee	92,630.00	94,251.00	1,621.00	1.75%
Willard	162,499.00	168,659.00	6,160.00	3.79%
	498,358.00	580,083.00	\$81,725.00	16.40%
<b>Non Certified Salaries</b>				
BHS	\$36,911.00	\$38,026.00	\$1,115.00	3.02%
Griswold	55,958.00	57,201.00	1,243.00	2.22%
Hubbard	38,592.00	39,457.00	865.00	2.24%
McGee	47,760.00	51,883.00	4,123.00	8.63%
Willard	105,082.00	108,390.00	3,308.00	3.15%
	284,303.00	294,957.00	10,654.00	3.75%
<b>Salaries Totals:</b>	<b>782,661.00</b>	<b>\$875,040.00</b>	<b>\$92,379.00</b>	<b>11.80%</b>
<b>Remaining Fund for Allocation</b>				
Special Education Reserve	\$150,000.00	\$134,235.00	-\$15,765.00	-10.51%
Rent for CCTA	25,000.00	25,000.00	0.00	0.00%
<b>Other Expenses:</b>	<b>\$175,000.00</b>	<b>\$159,235.00</b>	<b>-\$15,765.00</b>	<b>-9.01%</b>

