



**Board of Education Budget Presentation  
2022-2023**

# GOALS:

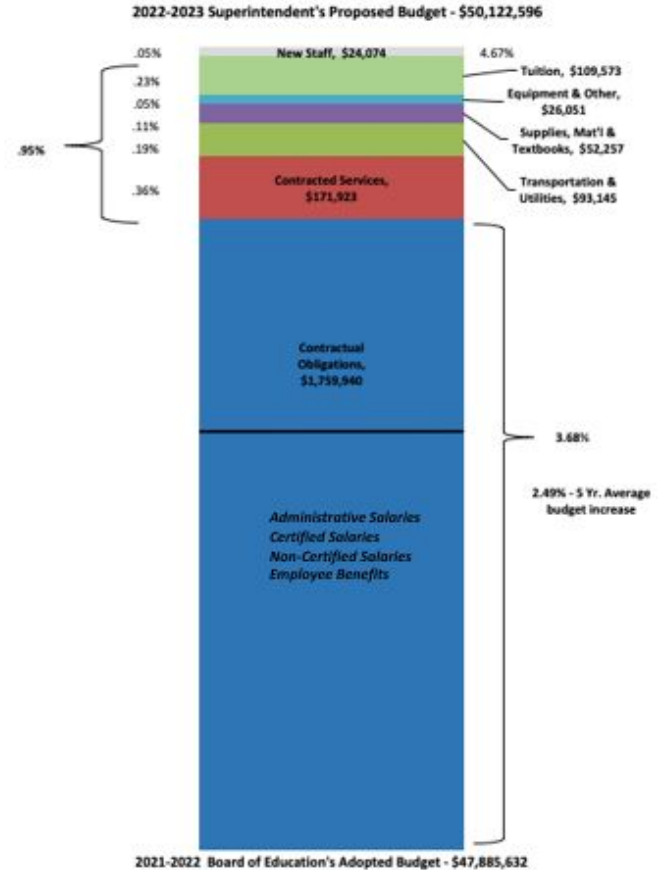


- Continue to provide quality education to all students at the standard that Berlin parents expect.
- Provide all students with an education that prepares them for multiple options and opportunities upon graduation.
- Maintain favorable class sizes and adequate course offerings.
- Consistent support for technology use with adequate funding of hardware, software, infrastructure and IT support.
- An ongoing commitment to implementing safety measures, equipment and systems that provide all students and staff a safe learning environment.

# 2022-2023 Proposed Budget

## \$50,122,596

- 4.67% increase
- **3.68% Contractual Obligations**



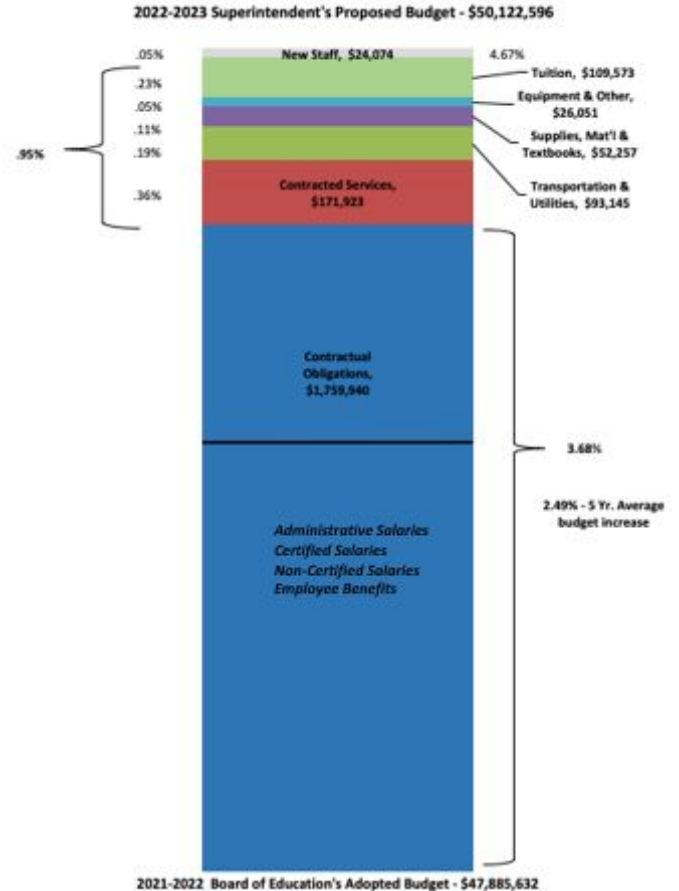
# 2022-2023 Proposed Budget

## Contractual Obligations: 3.68% \$1,759,940

- Certified Salaries
- Non-Certified Salaries
- Administrative Salaries
- Employee Benefits

## Everything Else: .95% \$477,024

- Contracted Services
- Transportation & Utilities
- Supplies, Materials, & Textbooks
- Equipment & Other,
- Tuition
- New Staff - HR increase .2

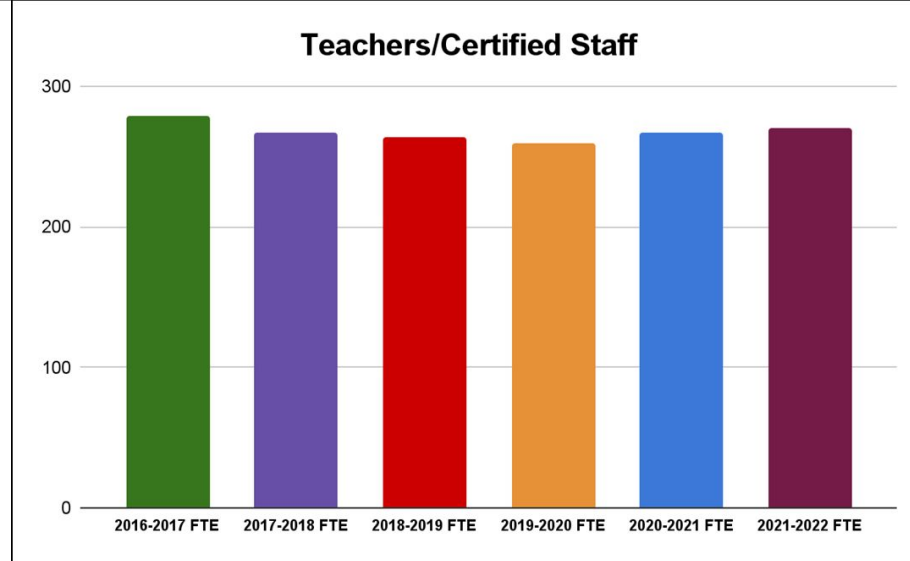


# **Contractual Obligations 3.68%**

Certified Staff	3.12%	\$975,644
Administrators	2.5%	\$94,866
Non-Certified Salaries	3.0%	\$313,873
Benefits (set by town)	10.0%	\$375,559

# FTE Certified Staff - 6 Year Comparison

Employee Type	2016-2017 FTE	2017-2018 FTE	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 FTE
Teachers/ Certified Staff	279.32	267	264	259.4	266.7	270.3



# Administrators



- Annual contract increase with step is 2.50%
- .2 increase for Human Resources Director to .8 - dollar increase of \$24,074
- Four administrators have step increase

# Non Certified Salaries



- Annual contract increase approximately 3.0%
- Increase funding for custodial overtime
- 50/50 cost sharing for paraprofessionals at CCTA



# Benefits

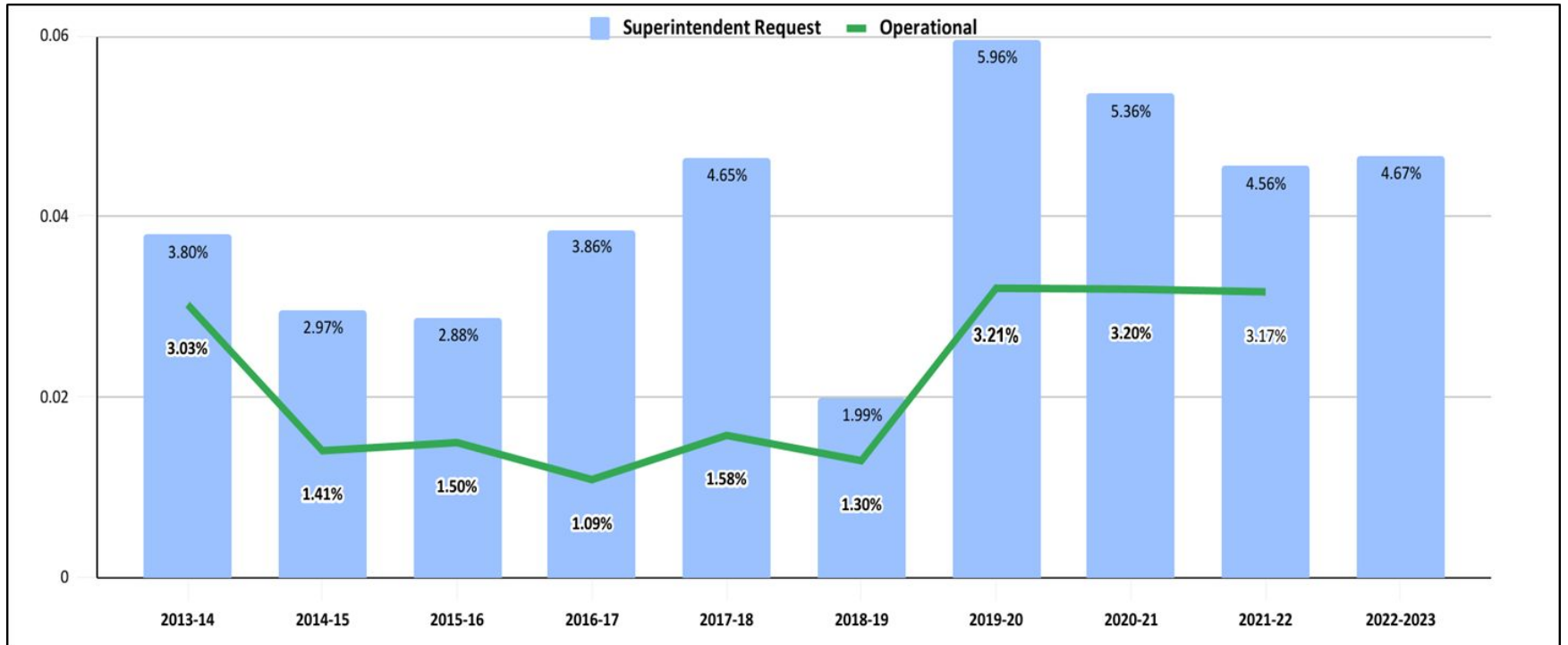


- 10% Rate is set by the town
- This could change but it needs to be appropriately budgeted
- The employer % for staff groups has been adjusted to meet the contractual obligation for each group

# Other Fiscal Obligations .95%

Contracted Services	.36%	\$171,923
Utilities	.19%	\$12,067
Transportation	.11%	\$81,078
Tuition	.05%	\$109,573
Supplies/Textbooks/Materials	.23%	\$52,257
Equipment	.05%	\$49,226
All Other Expenditures		-\$23,175

# Budget Funding History



# Town Comparisons

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%

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A school district's budget reflects the **commitment** of the community to **invest in the future** of our children.

The erosion of funding for education challenges the sustainability of Berlin as a **competitive** schools district with **rich educational and extracurricular opportunities** for our students.