



Responses to BOF Questions Regarding Superintendent’s Proposed 22-23 Budget

1. Page 13: What is the student enrollment capacity for each school?
Please refer to Exhibit A for the capacity for each school.

2. Page 20: Provide a breakdown of the 108 Non-Resident Students.
Exhibit B provides a breakdown of Non-Resident Students by grade level and location.

3. Provide the FY22/23 Open Choice Expected Grant Amount as follows:

	<u># of Students</u>	<u>Per Student Amount</u>	<u>Total Grant Amount</u>
Berlin Schools Students			
Berlin Schools Special Ed. Students			
Special Education Sent Out			
Totals			

The District anticipates a minimum of 110 students participating in the Choice program next fiscal year. Grant funds are allocated primarily for staffing which benefits all district students, not only the 110 enrolled in the program. The grant is not allocated in the manner of the presented breakdown above.

Below is a breakdown of the anticipated grant revenue. Choice funds are administered based on the needs and discretion of the District, and carefully vetted through the Board of Education’s Finance and Operating Committee.

Open Choice Budget: Anticipated Revenue			\$1,034,275.00
	Student Count	Funds per Student	Anticipated Amount
Initial Choice Grant			
Total Student Enrollment	110	\$8,000.00	\$880,000.00
Kindergarten Bonus	10	\$4,500.00	\$45,000.00
			\$925,000.00
Additional Grants			
Academic/Social Support (K-5)	53	\$575.00	\$30,475.00
Academic/Social Support (6-12+)	57	\$900.00	\$51,300.00
Bonus Set Aside (10+/School)	110	\$250.00	\$27,500.00
Estimated Additional Grants			\$109,275.00
Anticipated Grant Revenue for FY 23			\$1,034,275.00

4. Page 40: Administrative Salaries- Provide total amount of step increases for this category.
The total Administrative Step increase is \$27,859. Please refer to Exhibit C for detail.
5. Pages 41 to 52: Certified and Non-Certified Salaries- Provide a Relocation of Funds spreadsheet that provides the item and amount that was reduced and which item(s) and amount(s) that transfer was allocated to.
Please refer to the Responses to BOE Questions Regarding Superintendent's Proposed 22-23 Budget shared with the public at the special meeting on January 24,2022.
6. Page 47: Certified Salaries: Footnote 1 states that the projected change for step increases and salary lane changes total \$31,572. If you deduct this amount from the \$975,644 total dollar difference you get \$944,072 or a 4.38% difference. Explain the difference between the 4.38% and the contract rate of 3.0%
**The BEA salary schedule is composed of four degree- types and fourteen steps. Although the average increase for the entire contract is 3%, percentages between steps vary. In some cases, the percentage difference between steps is greater than 11%.
When a certified staff member completes an advanced degree program they are eligible for a salary lane change per section 4.2 of their contract. The average percentage increase moving from a Bachelor's degree to a Master's Degree is greater than 11%. The percentage increase from a Master's Degree to a 6th Year Degree is greater than 5%. The percentage increase when moving from a 6th Year Degree to a Doctoral program is greater than 4%.
Please review Exhibit D which illustrates a percentage breakdown of BEA step increases.**
7. Page 48: Central Office Clerical Salaries, Human Resources- Is this a second FTE increase? The Superintendent states on page 2 that the only new staff being proposed is for a current position from .6 to .8 which is the Human Resources Administrator on page 40.
In July of 2021 the hours of the Human Resources (HR) Office Assistant increased from .5 to .8. It was necessary to increase the position hours due to the expanded workload in HR driven by unfunded mandates, like the new employee background screenings, DCF tracking, and employee tracking required for Executive Order 13G. The HR Office Assistant also supports new student registration and other daily HR functions.
8. Pages 48-52: Non-Certified Salaries- With exception to the Relocation of fund items and the Human Resources FTE change explain those salary differences of 5% or higher compared to the 3% contract rate.
Any affiliated, non-certified staff member, who has not reached their max step is eligible for a step increase in addition to their general wage increase (GWI). Step increases plus the GWI exceed 5%.

9. Page 53: Regarding Health Insurance Benefits, what amount of the \$5,311,112 are the health insurance benefits that were increased 10% from the prior budget?

The table below shows the breakdown of \$5,311,112.

Description	Amount
BOE Medical Cost with adjusted Premium share	\$4,132,713.00
Anticipated Rate Increase (10%)	\$413,271.00
Projected Medical Insurance w. Rate Increase	\$4,545,984.00
Projected Dental Cost for FY 2022-2023	\$189,943.00
Projected HSA Deposit	\$560,185.00
Wellness Incentive	\$15,000.00
New Employees	
Projected Health Insurance	\$5,311,112.00

10. Page 53: Pension Dollar Difference of \$72,331: On the comment of “Budgeted for all eligible staff”, is that different than was done in the past?

No. The budget is always projected using eligible staff. The comment was included for clarification only.

11. Page 57: Districtwide Operational Software & Licensing Dollar increase of \$145,525: What is the difference for contractual increases and the amount for additional software?

At the beginning of this fiscal year the District needed to implement additional operational software for employee onboarding and time management, and student data tracking. These are systems that are necessary to move the District forward in the future. Additionally, some software was moved from the Teaching and Learning software account to the Operational account. Exhibit E is breakdown of the Districts Operational Softwares.

12. Page 60: Fuel Diesel and Fuel Gasoline: Where are these costs allocated for the FY21-22 Budget? What are the FY21-22 Budget amounts for these items?

For the current fiscal year fuel costs are budgeted in the Public Transportation line. The District allocated approximately \$180,000 for diesel and gasoline for FY 21-22.

13. Page 60: Public School Transportation- Where did the funds get reallocated to?

In previous years, fuel was budgeted in the Public Transportation account. To track fuel cost and consumption more thoroughly, a separate account number was established for the fiscal year 23. Two accounts were created, one for gasoline (00001.61.20.2600.1286.50.5100.51) and one for diesel (00001.61.20.2600.1287.50.5100.51).

14. Page 60: Special Education Summer School Transportation- Provide information that supports the large increase.

The number of students who participated in the Extended School Year (ESY) program increased from 99 students in fiscal year 21, to 142 students in fiscal year 22. Below is what the District actually spent in fiscal year 22. The entire budget of \$55,000 was expanded to cover the cost of this year's summer school, and the balance was paid out of the Special Education transportation line.

Description	Invoice #	Total
In-Town Van Runs June (ESY)2021	Q01450	\$4,132.77
Out-of-Town Van Runs June(ESY)	Q01451	\$2,092.02
Bus Transportation July 2021	Q01445	\$19,233.00
In-Town Van Runs July 2021	Q01446	\$31,667.44
Out-of-Town Van Runs July 2021	Q01447	\$26,273.31
In-Town Van Runs August 2021	Q01451	\$2,092.02
Out-of-Town Van Runs August 2021	Q01468	\$7,127.23
Total		\$92,617.79

15. Page 60: Technical School Transportation- Provide information that supports the large increase.

The number of students participating in the Tech School program has increased, as reflected in the FY21 Actuals reported on page 60. An adjustment has been made to account for the students who are expected to graduate from the Tech School program in June. Families have the opportunity to select a Tech School based on their child's program interest. Although the District is not responsible for tuition expenses, the cost of transportation lays on the student's resident district.

16. Page 80: Current Staffing Summary: Does the total FTE of 498.86 represent the current actual FTE as of the end of December 2021? What is the total FTE for FY'21/22 Budget and the total FTE for FY 22/23 Proposed Budget?

Yes. The FTE reported on the current staffing summary is as of 12/31/2021.

17. Page 81: Open Choice Budget: Explain BHS Certified Salary increase of \$70,570 or a 39.93% increase.

The Superintendent's staffing requests as presented on 1/10/22 included the addition of a Work Based Learning Coordinator in the Choice Budget. The position is budgeted for \$67,500. The balance of \$3,070 accounts for contractual wage increases for existing BHS staff who are paid out of the Choice grant.

18. CCTA Program: Please provide a budget comparison for FY-21/22 and Proposed FY 22/23 budget that includes: Cromwell’s Total Contribution amount, Total Program Cost, Total Number of Berlin Students, Total number of Cromwell Students, and Total Number of Staff.

The Berlin and Cromwell Public School agreement is that each District is responsible for 50% of all expenses, except for building improvements, which is a pro-rata share, based on enrollment. Over the summer Cromwell purchased two Activity Vehicles to transport students to and from their work study programs. This has reduced the number of trips the District has previously relied on New Britain Transportation for resulting in a cost savings for the District.

It is important to note, regardless of the partnership with Cromwell, to run the Transition Academy solely for Berlin students would still require two certified and four non-certified staff members. Additionally, if the District did not offer this program, this group of students would be outplaced to other transitional programs and the cost would exceed \$630,000 for tuition and transportation.

Below is a breakdown of staff and student enrollment. Exhibit F provides the program budget.

Description	Number
Certified Staff	2
Non-Certified Staff	4
Berlin Students	12
Cromwell Students	4

19. Is there staff that were hired to support remote learning due to COVID restrictions still in the Current Staffing Summary, page 80? If yes, how many FTEs?

No. There are no remote teaching staff in the current staffing summary. All teachers who were temporarily assigned to teach students who were remote in FY21 have resumed their permanent teaching assignment in FY22.

20. Provide a list of the current positions in the Human Resources department.

As of December 31, 2021 the Human Resources Department consists of the following positions:

1. Human Resources Director (.6 FTE)
2. Human Resources Coordinator- *formally the Human Resources Generalist* (1.0 FTE)
3. Executive Assistant to the Human Resources Department (.80 FTE)

21. Per Attachment 1 spreadsheet please provide FTE data.

Please refer to Exhibit G.

22. **Fy21-22 Budget- Non Certified Salaries:** In the BOE Monthly Budget Report of December 31, 2021 there is an uncommitted balance of \$322,200.44 under the Non-Certified Salaries category. Are there job openings to fill? If yes, provide a list of those job openings. Also, provide the Total Budgeted and Total Actual FTE for this category.

As of December 31, 2021 there are six vacancies in the non-certified salaries line:

- **(1) Job Coach at the CCTA**
- **(1) Building Substitute at Griswold**
- **(1) Special Education Paraprofessional at BHS**
- **(1) Special Education Paraprofessional at McGee**
- **(2) Special Education Paraprofessionals at Willard**

The balance of Non-Certified salaries as of December 31, 2021 is not only tied to FTE counts. This category also includes the substitute teacher account and custodial overtime account which are critical to District operations. The budgeted positions for this category is 209.31 and the actual number of positions is 210.97.

EXHIBIT A**School Capacity and Enrollment Information**

School Name	Grade Levels	Building Capacity:	Program Capacity:	Enrollment Capacity:	Total Current Enrollment:
Berlin High School	9-12	1050	966	966	916
Catherine M. McGee Middle School	6-8	800	717	717	619
Emma Hart Willard School	preK-5	550	514	514	436
Mary E. Griswold School	K-5	550	564	564	506
Richard D. Hubbard School	K-5	270	251	251	212

EXHIBIT B

2021-2022 CHOICE STUDENT ENROLLMENT - as of February 18, 2022

School	K	1	2	3	4	5	6	7	8	9	10	11	12	CCTA	Total
BHS Returning										12	7	8	10	2	39
<i>New Seats Offered</i>															0
<i>New Seats Filled</i>															0
Total										12	7	8	10	2	39
McGee Returning							4	6	9						19
<i>New Seats Offered</i>							1								1
<i>New Seats Filled</i>							1								1
Total							5	6	9						20
Griswold Returning		3	3	1	1										8
<i>New Seats Offered</i>	3		1	1											5
<i>New Seats Filled</i>	3		1	1											5
Total	3	3	4	2	1										13
Hubbard Returning		4	5	1	3	6									19
<i>New Seats Offered</i>	3				1										4
<i>New Seats Filled</i>	2														2
Total	2	4	5	1	3	6									21
Willard Returning		3	2	4	2	1									12
<i>New Seats Offered</i>	4														4
<i>New Seats Filled</i>	2														2
Total	2	3	2	4	2	1									14
Returning		10	10	6	6	7	4	6	9	12	7	8	10	2	97
<i>New Seats Offered</i>	10		1	1	1		1								14
<i>New Seats Filled</i>	7		1	1			1								10
Total Enrolled	7	10	11	7	6	7	5	6	9	12	7	8	10	2	107

EXHIBIT C

Administrative Step Detail

Position	Step	FY22	FY23	\$ Difference	% Difference
Administrator 1	1	\$ 130,444.00	\$ 133,705.00		
	2	133,702.00	137,045.00		
	3	136,966.00	140,390.00	6,688.00	5.00%
	4	140,226.00	143,732.00		
	5	143,486.00	147,073.00		
Administrator 2	1	135,899.00	139,296.00		
	2	139,298.00	142,780.00		
	3	142,694.00	146,261.00	6,963.00	5.00%
	4	146,092.00	149,744.00		
	5	149,489.00	153,226.00		
Administrator 3	1	130,444.00	133,705.00		
	2	133,702.00	137,045.00		
	3	136,966.00	140,390.00		
	4	140,226.00	143,732.00		
	5	143,486.00	147,073.00	6,847.00	4.88%
Administrator 4	1	141,908.00	145,456.00		
	2	145,453.00	149,089.00		
	3	149,001.00	152,726.00		
	4	152,548.00	156,362.00	7,361.00	4.94%
	5	156,096.00	159,998.00		
Total				\$ 27,859.00	
Average Percentage Change					4.96%

BEA Percentage Breakdown by Step

Anticipated Salary Lane Changes for FY 2022-2023							
Position	Change Description	Anticipated Completion	Step for FY 2022-2023	Anticipated	Anticipated	Dollar Difference	Percentage Difference
				Salary w/o Lane Change	Salary w. Change		
Teacher 1	BA to MA	9/1/2022	7	\$ 57,673.00	\$ 64,189.00	\$ 6,516.00	11.30%
Teacher 2	BA to MA	9/1/2022	12	77,153.00	84,266.00	\$ 7,113.00	9.22%
Teacher 3	MA to 6th Year	9/1/2022	6	61,967.00	65,422.00	\$ 3,455.00	5.58%
Teacher 5	MA to 6th Year	9/1/2022	8	66,495.00	70,211.00	\$ 3,716.00	5.59%
Teacher 4	MA to 6th Year	9/1/2022	9	69,869.00	73,833.00	\$ 3,964.00	5.67%
Teacher 6	MA to 6th Year	1/1/2023	14	94,251.00	100,932.00	\$ 3,340.50	3.54%
Teacher 7	6th Year to PhD.	5/1/2022	7	67,771.00	71,239.00	\$ 3,468.00	5.12%
Total						\$ 31,572.50	6.57%

BEA 2022-2023 Salary Schedule				
Step	BA	MA	6th Year	Ph.D.
1				
2	\$ 48,862.00	\$ 53,841.00	\$ 56,829.00	\$ 59,716.00
3	50,503.00	55,766.00	58,859.00	61,859.00
4	52,207.00	57,758.00	60,969.00	64,078.00
5	53,963.00	59,826.00	63,154.00	66,378.00
6	55,784.00	61,967.00	65,422.00	68,763.00
7	57,673.00	64,189.00	67,771.00	71,239.00
8	59,627.00	66,495.00	70,211.00	73,802.00
9	62,376.00	69,869.00	73,833.00	77,916.00
10	65,739.00	74,408.00	78,027.00	81,281.00
11	69,194.00	78,882.00	81,998.00	84,796.00
12	77,153.00	84,266.00	86,609.00	89,285.00
13		94,251.00	90,930.00	94,104.00
14			100,932.00	104,291.00

Percentage Breakdown by Step							
BA Salary Lane				MA Salary Lane			
Step	BA	\$ Difference	% Difference	Step	MA	\$ Difference	% Difference
1				1			
2	\$ 48,862.00			2	\$ 53,841.00		
3	50,503.00	1,641.00	3.36%	3	55,766.00	1,925.00	3.58%
4	52,207.00	1,704.00	3.37%	4	57,758.00	1,992.00	3.57%
5	53,963.00	1,756.00	3.36%	5	59,826.00	2,068.00	3.58%
6	55,784.00	1,821.00	3.37%	6	61,967.00	2,141.00	3.58%
7	57,673.00	1,889.00	3.39%	7	64,189.00	2,222.00	3.59%
8	59,627.00	1,954.00	3.39%	8	66,495.00	2,306.00	3.59%
9	62,379.00	2,752.00	4.62%	9	69,869.00	3,374.00	5.07%
10	65,736.00	3,357.00	5.38%	10	74,408.00	4,539.00	6.50%
11	69,194.00	3,458.00	5.26%	11	78,882.00	4,474.00	6.01%
12	77,153.00	7,959.00	11.50%	12	84,266.00	5,384.00	6.83%
13				13	94,251.00	9,985.00	11.85%
14				14			
Average Step Percentage			4.70%	Average Step Percentage			5.25%

Notes:

1. Teacher 6 will complete their program in January of 2023 and is only eligible for half of lane change benefit as reflected in the dollar difference.

6th Year Salary Lane			
Step	6th Year	\$ Difference	% Difference
1			
2	\$ 56,829.00		
3	58,859.00	2,030.00	3.57%
4	60,969.00	2,110.00	3.58%
5	63,154.00	2,185.00	3.58%
6	65,422.00	2,268.00	3.59%
7	67,771.00	2,349.00	3.59%
8	70,211.00	2,440.00	3.60%
9	73,833.00	3,622.00	5.16%
10	78,027.00	4,194.00	5.68%
11	81,998.00	3,971.00	5.09%
12	86,609.00	4,611.00	5.62%
13	90,930.00	4,321.00	4.99%
14	100,932.00	10,002.00	11.00%
Average Step Percentage			4.92%

Ph. D Salary Lane			
Step	Ph. D	\$ Difference	% Difference
1			
2	\$ 59,716.00		
3	61,859.00	2,143.00	3.59%
4	64,078.00	2,219.00	3.59%
5	66,378.00	2,300.00	3.59%
6	68,763.00	2,385.00	3.59%
7	71,239.00	2,476.00	3.60%
8	73,802.00	2,563.00	3.60%
9	77,916.00	4,114.00	5.57%
10	81,281.00	3,365.00	4.32%
11	84,796.00	3,515.00	4.32%
12	89,285.00	4,489.00	5.29%
13	94,104.00	4,819.00	5.40%
14	104,291.00	10,187.00	10.83%
Average Step Percentage			4.77%

BEA 2022-2023 Salary Schedules

Step	BA	MA	\$ Difference	% Difference
1				
2	\$ 48,862.00	\$ 53,841.00	\$ 4,979.00	10.19%
3	50,503.00	55,766.00	\$ 5,263.00	10.42%
4	52,207.00	57,758.00	\$ 5,551.00	10.63%
5	53,963.00	59,826.00	\$ 5,863.00	10.86%
6	55,784.00	61,967.00	\$ 6,183.00	11.08%
7	57,673.00	64,189.00	\$ 6,516.00	11.30%
8	59,627.00	66,495.00	\$ 6,868.00	11.52%
9	62,376.00	69,869.00	\$ 7,493.00	12.01%
10	65,739.00	74,408.00	\$ 8,669.00	13.19%
11	69,194.00	78,882.00	\$ 9,688.00	14.00%
12	77,153.00	84,266.00	\$ 7,113.00	9.22%
13		\$ 94,251.00	\$ -	
14				

Average Increase for Salary Lane Change	
BA to MA	11.31%
MA to 6th Year	5.11%
6th Year to Ph. D	4.25%

Step	MA	6th Year	\$ Difference	% Difference
1				
2	\$ 53,841.00	\$ 56,829.00	\$ 2,988.00	5.55%
3	55,766.00	58,859.00	\$ 3,093.00	5.55%
4	57,758.00	60,969.00	\$ 3,211.00	5.56%
5	59,826.00	63,154.00	\$ 3,328.00	5.56%
6	61,967.00	65,422.00	\$ 3,455.00	5.58%
7	64,189.00	67,771.00	\$ 3,582.00	5.58%
8	66,495.00	70,211.00	\$ 3,716.00	5.59%
9	69,869.00	73,833.00	\$ 3,964.00	5.67%
10	74,408.00	78,027.00	\$ 3,619.00	4.86%
11	78,882.00	81,998.00	\$ 3,116.00	3.95%
12	84,266.00	86,609.00	\$ 2,343.00	2.78%
13	\$ 94,251.00	94,251.00	\$ -	
14		100,932.00	\$ -	

Step	6th Year	Ph.D.	\$ Difference	% Difference
1				
2	\$ 56,829.00	\$ 59,716.00	\$ 2,887.00	5.08%
3	58,859.00	61,859.00	\$ 3,000.00	5.10%
4	60,969.00	64,078.00	\$ 3,109.00	5.10%
5	63,154.00	66,378.00	\$ 3,224.00	5.10%
6	65,422.00	68,763.00	\$ 3,341.00	5.11%
7	67,771.00	71,239.00	\$ 3,468.00	5.12%
8	70,211.00	73,802.00	\$ 3,591.00	5.11%
9	73,833.00	77,916.00	\$ 4,083.00	5.53%
10	78,027.00	81,281.00	\$ 3,254.00	4.17%
11	81,998.00	84,796.00	\$ 2,798.00	3.41%
12	86,609.00	89,285.00	\$ 2,676.00	3.09%
13	94,251.00	94,251.00	\$ -	0.00%
14	100,932.00	104,291.00	\$ 3,359.00	3.33%

EXHIBIT E

Operational Software Comparison

Software Description	Budget FY22	Budget FY23	\$ Difference	% Difference	Notes
Antivirus for Endpoints	\$ -	\$ 50,000.00	\$ 50,000.00	100.00%	Additional cybersecurity required by insurance provider
BHS Fiber Maintenance	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	
BHS Virtual FW & Maintenance	\$ 28,800.00	\$ 28,800.00	\$ -	0.00%	
CCTA Firewall		\$ 495.00	\$ 495.00	100.00%	This is a split cost between Berlin and Cromwell Public Schools
CEN: BHS ISP	\$ 22,800.00	\$ 22,800.00	\$ -	0.00%	
Class Link	\$ -	\$ 13,000.00	\$ 13,000.00	100.00%	
Digicert SSL	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%	
District Fiber Maintenance	\$ 9,600.00	\$ 9,600.00	\$ -	0.00%	
District ISP	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	
Frontline Absence Management	\$ 14,031.00	\$ 14,732.00	\$ 701.00	5.00%	
Frontline Applicant Tracking	\$ 4,597.00	\$ 4,827.00	\$ 230.00	5.00%	
Frontline Central	\$ -	\$ 11,755.00	\$ 11,755.00	100.00%	Implemented in FY22 to simplify and digitize the onboarding process
Frontline IEP Direct	\$ 15,790.00	\$ 16,579.00	\$ 789.00	5.00%	
Frontline Time & Attendance	\$ -	\$ 8,800.00	\$ 8,800.00	100.00%	Implemented in FY22 to simplify and digitize non-exempt time tracking
GoNetSpeed	\$ -	\$ 2,100.00	\$ 2,100.00	100.00%	This is a split cost between Berlin and Cromwell Public Schools
Gopher	\$ -	\$ 800.00	\$ 800.00	100.00%	Inventory management system for Chromebook
Infinite Visions Hosting	\$ 41,200.00	\$ 45,500.00	\$ 4,300.00	10.44%	
Infinite Visions Training	\$ 15,871.00	\$ 16,665.00	\$ 794.00	5.00%	
JAMF Casper Management Suite	\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	4.00%	
K-12 Movie Licensing	\$ 3,142.00	\$ 3,200.00	\$ 58.00	1.85%	
Lyman Data Warehouse	\$ -	\$ 5,000.00	\$ 5,000.00	100.00%	Implemented in FY22 to track student achievement data
MPLC Umbrella License	\$ 917.00	\$ 917.00	\$ -	0.00%	
Network Solutions Domain Name	\$ 350.00	\$ 350.00	\$ -	0.00%	
PDQ Deploy Software	\$ 1,521.00	\$ 500.00	\$ (1,021.00)	-67.13%	
PowerSchool E-Collect	\$ 9,299.00	\$ 9,764.00	\$ 465.00	5.00%	
PowerSchool Hosting	\$ 30,234.00	\$ 31,745.00	\$ 1,511.00	5.00%	
PowerSchool Schoology	\$ 14,895.00	\$ 15,342.00	\$ 447.00	3.00%	
PowerSchool Talent Ed	\$ 12,189.00	\$ 12,555.00	\$ 366.00	3.00%	
Raptor	\$ 6,180.00	\$ 6,365.00	\$ 185.00	2.99%	
SafeSchools	\$ 5,046.00	\$ 5,000.00	\$ (46.00)	-0.91%	
SAN/ Datacenter Warranty	\$ 14,366.00	\$ 8,241.00	\$ (6,125.00)	-42.64%	
SchoolMessenger	\$ 13,390.00	\$ 13,000.00	\$ (390.00)	-2.91%	
sqlReports.net	\$ 255.00	\$ 275.00	\$ 20.00	7.84%	
Veritas Backup	\$ 10,300.00	\$ 8,000.00	\$ (2,300.00)	-22.33%	
Visual PST	\$ 419.00	\$ 450.00	\$ 31.00	7.40%	
VM Ware	\$ -	\$ 23,000.00	\$ 23,000.00	100.00%	Triennial expense
Wireless Support	\$ 2,750.00	\$ 10,000.00	\$ 7,250.00	263.64%	Additional controllers requiring warranty
Zimbra	\$ 151.00	\$ 151.00	\$ -	0.00%	
Zoom Room License	\$ -	\$ -	\$ -		100% Grant Funded
Zoom User License	\$ -	\$ -	\$ -		100% Grant Funded
Cut on 3/29/2021	\$ (23,810.00)				
Totals	\$ 293,383.00	\$ 438,908.00	\$ 145,525.00		

EXHIBIT F**Revised Budget for CCTA**

	FY22	FY23	FY23 Berlin Share
Staffing: Salary			
Certified	\$146,796.00	\$150,342.00	\$75,171.00
Non-Certified	\$130,125.00	\$107,753.00	\$53,876.50
Staffing: Benefits			
Certified: FICA		\$2,180.00	\$1,090.00
Certified: Health	\$43,910.00	\$46,755.00	\$23,377.50
Non-Certified: FICA		\$7,273.00	\$3,636.50
Non-Certified: Health	\$22,623.00	\$41,764.00	\$20,882.00
Work Study			
Students	\$21,000.00	\$18,060.00	\$9,030.00
Utilities			
Internet	\$4,354.00	\$4,200.00	\$2,100.00
Firewall	\$500.00	\$500.00	\$250.00
Eversource-Electricity	\$4,308.00	\$5,000.00	\$2,500.00
CNG-Direct Energy-Gas	\$6,000.00	\$6,500.00	\$3,250.00
Telephone	\$0.00	\$3,810.00	\$1,905.00
Transportation			
Maintenance of Vehicle	\$9,000.00	\$9,000.00	\$4,500.00
Work Study & Community Outings	\$50,000.00	\$30,000.00	\$15,000.00
Miscellaneous Expenses			
Supplies	\$4,000.00	\$4,000.00	\$2,000.00
Field Trips	\$10,000.00	\$10,000.00	\$5,000.00
Licensing Dues and Fees	\$500.00	\$1,400.00	\$700.00
Proposed FY23 Budget	\$453,116.00	\$448,537.00	(\$4,579.00)
50% Cost Share Estimate			\$224,268.50

Exhibit G

Berlin Public Schools' Staffing Summary

Location	FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23
	Supt Budget	Supt Actual	Supt Budget	Supt Actual	Supt Budget	Supt Actual	Supt Budget
Central Office	14.30	14.30	14.30	15.66	15.66	15.80	15.80
Districtwide	5.50	5.50	3.50	4.50	4.50	3.50	3.70
Berlin High School	107.24	109.44	111.44	114.31	114.31	114.61	114.61
McGee	70.93	67.60	68.74	69.91	69.91	70.10	70.10
Griswold	55.95	55.95	57.75	60.05	60.25	61.47	61.47
Hubbard	28.92	31.17	31.37	32.59	33.59	33.19	33.19
Willard	50.83	50.75	52.61	54.68	54.68	55.15	55.15
CCTA	4.00	3.00	4.00	4.00	6.00	6.00	6.00
Special Education	132.83	136.83	137.75	137.75	137.75	139.95	139.95
Total FTE	470.50	474.54	481.46	493.45	496.65	499.77	499.97
Funded by Grants		27.60		33.52		30.52	30.52

Staffing changes over the past 3 years to improve services for students and staff:

Safety: Introduced Town funded Armed Security Guards

Instructional Support: BHS World Language Teacher; Elementary Grade 1 Teacher; McGee Lead Teacher

Student Support: Elementary Math Interventionists, Reading Specialist; K paras; Social Worker; IT Tech Districtwide

Special Education: BCABA; Pre-K Paraprofessional; Instructional/Student Support Paraprofessionals

CCTA: Special Education Teacher, Instructional Paraprofessionals for move from BTA to CCTA, shared with Cromwell

Admin: Director of Finance; Clerical