

BERLIN PUBLIC SCHOOLS
Berlin, Connecticut



BERLIN BOARD OF EDUCATION
ADOPTED 2022-2023 BUDGET

Adopted February 23, 2022

FINAL – AS SET BY THE TOWN COUNCIL AND PASSED AT REFERENDUM APRIL 26, 2022

Adopted May 9, 2022

Julia Dennis, President

Melissa Gibbons
Gina Nappi
Adam Salina
Tracy Sisti, Secretary
Lindsey Leary, Student Rep.

Jaymee Miller
Timothy Oakes
Dr. Kari Sassu
Matthew Tencza
Samantha Negrao, Student Rep.

Revised Budget Executive Summary **\$49,082,596.00**

	Object Summary	FY 20-21 Budget	FY 20-21 Actual	FY 21-22 Budget as of 12/1/2021	FY 22-23 Revised BOE Budget as of 3/25/2022	Dollar Difference	Percentage Difference	
10	Administrative Salaries	\$2,737,080.00	\$2,772,037.00	\$2,855,886.00	\$2,789,212.00	-\$66,674.00	-2.33%	2
11	Certified Salaries	\$20,900,470.00	\$20,997,178.00	\$21,545,984.00	\$22,023,886.00	\$477,902.00	2.22%	3
12	Non Certified Salaries	\$7,472,905.00	\$7,085,852.00	\$7,646,170.00	\$7,837,752.00	\$191,582.00	2.51%	4
20	Employee Benefits	\$6,462,707.00	\$6,430,651.00	\$6,780,970.00	\$7,105,186.00	\$324,216.00	4.78%	5
30	Contracted Services	\$1,778,688.00	\$1,848,494.00	\$1,862,459.00	\$1,939,071.00	\$76,612.00	4.11%	6
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	\$3,312,355.00	\$61,078.00	1.88%	7
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	\$972,007.00	-\$1,443.00	-0.15%	8
70	Equipment	\$154,200.00	\$535,863.00	\$176,979.00	\$216,205.00	\$39,226.00	22.16%	9
80	All Other Expenditures	\$62,186.00	\$485,535.00	\$115,439.00	\$88,264.00	-\$27,175.00	-23.54%	10
Totals		\$46,416,504.00	\$46,007,892.00	\$47,885,632.00	\$49,082,596.00	\$1,196,964.00	2.50%	

Footnotes

1. The BOE Adopted Budget was reduced by \$1,040,000 by the Board of Finance as of 3.17.2022
2. The revised budget eliminates one administrative position.
3. The revised budget eliminates three teaching positions and allocates support staff to ESSER II and ESSER ARP.
4. The revised budget eliminates three para vacancies, and reduces non-certified hours.
5. Benefits are reduced to reflect staff changes due to position elimination.
6. The District will use available end of year funds to prepay some software services.
7. The District will have a larger van inventory at the beginning of next fiscal year and anticipates a reduction in cost for van rentals.
8. The District has cut supply accounts to reach the goal of a 2.5% increase as set by the Board of Finance.
9. The District will allocate end of year funds to purchase equipment for next year.
10. The District has cut all other expenditure accounts to reach the goal of a 2.5% increase as set by the Board of Finance.

Town of Berlin Board of Education

FY 2022-2023 BOE Final Budget

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 7/1/2022

Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.11.10.1000.0001.60.6110.60	Instructional Supplies	\$2,200	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Hubbard - 11		\$2,200	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.14.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$91,244	\$92,630	\$94,251	\$94,251	\$1,621	1.75
00001.14.10.1000.0001.40.4300.30	Repair & Maintenance	\$250	\$250	\$250	\$250	\$0	0.00
00001.14.10.1000.0001.60.6110.60	Instructional Supplies	\$2,750	\$3,750	\$3,750	\$3,750	\$0	0.00
Location: Willard - 14		\$94,244	\$96,630	\$98,251	\$98,251	\$1,621	1.68
00001.15.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$61,955	\$64,189	\$66,495	\$66,495	\$2,306	3.59
00001.15.10.1000.0001.60.6110.60	Instructional Supplies	\$4,730	\$4,500	\$4,730	\$4,730	\$230	5.11
Location: Griswold - 15		\$66,685	\$68,689	\$71,225	\$71,225	\$2,536	3.69
00001.21.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$141,737	\$144,837	\$151,555	\$151,555	\$6,718	4.64
00001.21.10.1000.0001.40.4300.30	Repair & Maintenance	\$0	\$300	\$300	\$300	\$0	0.00
00001.21.10.1000.0001.60.6110.60	Instructional Supplies	\$4,725	\$4,900	\$4,900	\$4,900	\$0	0.00
Location: McGee - 21		\$146,462	\$150,037	\$156,755	\$156,755	\$6,718	4.48
00001.31.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$175,494	\$185,260	\$188,502	\$188,502	\$3,242	1.75
00001.31.10.1000.0001.40.4300.30	Repair & Maintenance	\$1,162	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.10.1000.0001.60.6110.60	Instructional Supplies	\$11,651	\$10,000	\$10,000	\$10,000	\$0	0.00
00001.31.10.1000.0001.60.6120.60	Non Instructional Supplies	\$1,753	\$1,800	\$1,800	\$1,800	\$0	0.00
00001.31.10.1000.0001.80.8100.80	Dues & Fees	\$400	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$190,460	\$198,960	\$202,202	\$202,202	\$3,242	1.63
Program: Art - 0001		\$500,051	\$516,316	\$530,433	\$530,433	\$14,117	2.73

Town of Berlin Board of Education

FY 2022-2023 BOE Final Budget

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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 7/1/2022

Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0003.11.1110.11	Certified Salaries Teachers	\$388,350	\$396,092	\$403,109	\$338,920	(\$57,173)	(14.43)
00001.31.10.1000.0003.50.5820.30	Field Trips	\$1,000	\$500	\$300	\$300	(\$200)	(40.00)
00001.31.10.1000.0003.60.6110.60	Instructional Supplies	\$3,550	\$3,465	\$3,465	\$3,465	\$0	0.00
Location: Berlin High School - 31		\$392,900	\$400,057	\$406,874	\$342,685	(\$57,373)	(14.34)
Program: Business - 0003		\$392,900	\$400,057	\$406,874	\$342,685	(\$57,373)	(14.34)
00001.11.10.1000.0006.60.6110.60	Instructional Supplies	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Hubbard - 11		\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.14.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$1,866	\$1,903	\$1,960	\$1,960	\$57	3.00
00001.14.10.1000.0006.60.6110.60	Instructional Supplies	\$6,772	\$4,000	\$6,000	\$6,000	\$2,000	50.00
Location: Willard - 14		\$8,638	\$5,903	\$7,960	\$7,960	\$2,057	34.85
00001.15.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$1,866	\$1,903	\$1,960	\$1,960	\$57	3.00
00001.15.10.1000.0006.60.6110.60	Instructional Supplies	\$11,425	\$10,870	\$11,425	\$11,425	\$555	5.11
Location: Griswold - 15		\$13,291	\$12,773	\$13,385	\$13,385	\$612	4.79
00001.21.10.1000.0006.11.1110.11	Certified Salaries Teachers	\$723,512	\$705,828	\$631,440	\$631,440	(\$74,388)	(10.54)
00001.21.10.1000.0006.60.6110.60	Instructional Supplies	\$4,314	\$3,000	\$5,000	\$5,000	\$2,000	66.67
00001.21.10.1000.0006.60.6410.60	Classroom Library Books	\$3,344	\$2,363	\$6,500	\$6,500	\$4,137	175.03
Location: McGee - 21		\$731,170	\$711,191	\$642,940	\$642,940	(\$68,251)	(9.60)

Town of Berlin Board of Education

FY 2022-2023 BOE Final Budget

Fiscal Year: 2022-2023

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00001.31.10.1000.0006.11.1110.11	Certified Salaries Teachers	\$774,386	\$792,489	\$822,646	\$822,646	\$30,156	3.81
00001.31.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$8,468	\$8,637	\$8,896	\$8,896	\$259	3.00
00001.31.10.1000.0006.60.6110.60	Instructional Supplies	\$1,049	\$1,800	\$500	\$500	(\$1,300)	(72.22)
00001.31.10.1000.0006.60.6410.60	Textbooks	\$10,291	\$6,700	\$8,000	\$8,000	\$1,300	19.40
Location: Berlin High School - 31		\$794,195	\$809,626	\$840,042	\$840,042	\$30,416	3.76
Program: Language Arts - 0006		\$1,549,293	\$1,540,994	\$1,505,827	\$1,505,827	(\$35,167)	(2.28)
00001.11.10.1000.0007.60.6110.60	Instructional Supplies	\$200	\$200	\$200	\$200	\$0	0.00
Location: Hubbard - 11		\$200	\$200	\$200	\$200	\$0	0.00
00001.14.10.1000.0007.60.6110.60	Instructional Supplies	\$200	\$200	\$200	\$200	\$0	0.00
Location: Willard - 14		\$200	\$200	\$200	\$200	\$0	0.00
00001.21.10.1000.0007.40.4300.30	Repair & Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.21.10.1000.0007.60.6110.60	Instructional Supplies	\$961	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: McGee - 21		\$2,461	\$2,500	\$2,500	\$2,500	\$0	0.00
00001.31.10.1000.0007.11.1110.11	Certified Salaries Teachers	\$37,144	\$37,709	\$173,596	\$173,596	\$135,887	360.36
00001.31.10.1000.0007.60.6110.60	Instructional Supplies	\$3,170	\$864	\$1,280	\$1,280	\$416	48.07
Location: Berlin High School - 31		\$40,315	\$38,573	\$174,876	\$174,876	\$136,303	353.36
Program: Health + Wellness - 0007		\$43,176	\$41,473	\$177,776	\$177,776	\$136,303	328.65

Town of Berlin Board of Education

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0009.11.1110.11	Certified Salaries Teachers	\$309,093	\$329,004	\$352,851	\$352,851	\$23,847	7.25
00001.21.10.1000.0009.60.6110.60	Instructional Supplies	\$2,330	\$3,500	\$3,500	\$3,500	\$0	0.00
00001.21.10.1000.0009.60.6410.60	Textbooks	\$218	\$350	\$350	\$350	\$0	0.00
00001.21.10.1000.0009.80.8100.80	Dues & Fees	\$0	\$120	\$185	\$185	\$65	54.17
Location: McGee - 21		\$311,641	\$332,974	\$356,886	\$356,886	\$23,912	7.18
00001.31.10.1000.0009.11.1110.11	Certified Salaries Teachers	\$566,052	\$570,071	\$535,951	\$535,951	(\$34,120)	(5.99)
00001.31.10.1000.0009.60.6110.60	Instructional Supplies	\$0	\$2,390	\$1,775	\$1,775	(\$615)	(25.73)
00001.31.10.1000.0009.60.6411.60	Instructional Supplies	\$1,474	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0009.80.8100.80	Dues & Fees	\$307	\$490	\$490	\$490	\$0	0.00
Location: Berlin High School - 31		\$567,833	\$572,951	\$538,216	\$538,216	(\$34,735)	(6.06)
Program: World Language - 0009		\$879,474	\$905,925	\$895,102	\$895,102	(\$10,823)	(1.19)
00001.31.10.1000.0011.11.1110.11	Certified Salaries Teachers	\$147,949	\$151,338	\$155,027	\$155,027	\$3,689	2.44
00001.31.10.1000.0011.40.4300.30	Repair & Maintenance	\$500	\$500	\$500	\$500	\$0	0.00
00001.31.10.1000.0011.50.5810.30	Staff Travel	\$500	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0011.50.5820.30	Field Trips	\$300	\$300	\$500	\$500	\$200	66.67
00001.31.10.1000.0011.60.6110.60	Instructional Supplies	\$7,133	\$7,750	\$8,715	\$8,715	\$965	12.45
00001.31.10.1000.0011.60.6111.60	Audio/Visual Supplies	\$0	\$350	\$0	\$0	(\$350)	(100.00)
00001.31.10.1000.0011.80.8100.80	Dues & Fees	\$0	\$300	\$300	\$300	\$0	0.00
Location: Berlin High School - 31		\$156,382	\$160,538	\$165,042	\$165,042	\$4,504	2.81
Program: Family & Consumer Science - 0011		\$156,382	\$160,538	\$165,042	\$165,042	\$4,504	2.81

Town of Berlin Board of Education

FY 2022-2023 BOE Final Budget

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Definition: 4.Final As Set By Town Council

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00001.21.10.1000.0013.11.1110.11	Certified Salaries Teachers	\$0	\$0	\$152,009	\$152,009	\$152,009	0.00
00001.21.10.1000.0013.60.6110.60	Instructional Supplies	\$7,624	\$6,106	\$6,106	\$6,106	\$0	0.00
Location: McGee - 21		\$7,624	\$6,106	\$158,115	\$158,115	\$152,009	2,489.37
00001.31.10.1000.0013.11.1110.11	Certified Salaries Teachers	\$189,281	\$192,151	\$195,508	\$195,508	\$3,357	1.75
00001.31.10.1000.0013.40.4300.30	Repair & Maintenance	\$2,250	\$1,250	\$1,300	\$1,300	\$50	4.00
00001.31.10.1000.0013.50.5820.30	Field Trips	\$0	\$0	\$500	\$500	\$500	0.00
00001.31.10.1000.0013.60.6110.60	Instructional Supplies	\$5,972	\$6,000	\$6,000	\$6,000	\$0	0.00
00001.31.10.1000.0013.60.6111.60	Audio/Visual Supplies	\$8,060	\$2,932	\$4,932	\$4,932	\$2,000	68.21
00001.31.10.1000.0013.80.8100.80	Dues & Fees	\$0	\$440	\$200	\$200	(\$240)	(54.55)
Location: Berlin High School - 31		\$205,563	\$202,773	\$208,440	\$208,440	\$5,667	2.79
Program: Tech Ed./STEAM - 0013		\$213,187	\$208,879	\$366,555	\$366,555	\$157,676	75.49
00001.11.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$112,448	\$116,396	\$118,702	\$118,702	\$2,306	1.98
Location: Hubbard - 11		\$112,448	\$116,396	\$118,702	\$118,702	\$2,306	1.98
00001.14.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$334,646	\$433,762	\$322,885	\$322,885	(\$110,877)	(25.56)
00001.14.10.1000.0015.60.6110.60	Instructional Supplies	\$3,875	\$4,000	\$3,000	\$3,000	(\$1,000)	(25.00)
Location: Willard - 14		\$338,521	\$437,762	\$325,885	\$325,885	(\$111,877)	(25.56)
00001.15.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$431,211	\$444,754	\$422,519	\$422,519	(\$22,235)	(5.00)
00001.15.10.1000.0015.60.6110.60	Instructional Supplies	\$2,950	\$2,805	\$2,950	\$2,950	\$145	5.17
Location: Griswold - 15		\$434,161	\$447,559	\$425,469	\$425,469	(\$22,090)	(4.94)
Program: Kindergarten - 0015		\$885,130	\$1,001,717	\$870,056	\$870,056	(\$131,661)	(13.14)

Town of Berlin Board of Education

FY 2022-2023 BOE Final Budget

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.11.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$63,871	\$0	\$94,251	\$75,401	\$75,401	0.00
00001.11.10.1000.0017.60.6110.60	Instructional Supplies	\$4,200	\$3,600	\$3,600	\$3,600	\$0	0.00
Location: Hubbard - 11		\$68,071	\$3,600	\$97,851	\$79,001	\$75,401	2,094.47
00001.14.10.1000.0017.60.6110.60	Instructional Supplies	\$11,422	\$11,300	\$12,300	\$12,300	\$1,000	8.85
Location: Willard - 14		\$11,422	\$11,300	\$12,300	\$12,300	\$1,000	8.85
00001.15.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$84,250	\$92,630	\$188,502	\$188,502	\$95,872	103.50
00001.15.10.1000.0017.60.6110.60	Instructional Supplies	\$11,370	\$10,820	\$11,370	\$11,370	\$550	5.08
Location: Griswold - 15		\$95,620	\$103,450	\$199,872	\$199,872	\$96,422	93.21
00001.21.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$570,224	\$524,737	\$549,640	\$549,640	\$24,903	4.75
00001.21.10.1000.0017.60.6110.60	Instructional Supplies	\$910	\$1,960	\$1,160	\$1,160	(\$800)	(40.82)
00001.21.10.1000.0017.60.6410.60	Workbooks	\$12,000	\$8,200	\$0	\$0	(\$8,200)	(100.00)
00001.21.10.1000.0017.80.8100.80	Dues & Fees	\$0	\$282	\$282	\$282	\$0	0.00
Location: McGee - 21		\$583,134	\$535,179	\$551,082	\$551,082	\$15,903	2.97
00001.31.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$830,273	\$890,739	\$940,769	\$940,769	\$50,030	5.62
00001.31.10.1000.0017.11.1115.11	Dept. Head & Coord Salary	\$6,104	\$8,637	\$8,896	\$8,896	\$259	3.00
00001.31.10.1000.0017.30.3300.30	Other Professional Services	\$3,623	\$3,623	\$3,068	\$3,068	(\$555)	(15.32)
00001.31.10.1000.0017.60.6110.60	Instructional Supplies	\$3,741	\$3,429	\$3,429	\$3,429	\$0	0.00
00001.31.10.1000.0017.80.8100.80	Dues & Fees	\$275	\$275	\$275	\$275	\$0	0.00
Location: Berlin High School - 31		\$844,016	\$906,703	\$956,437	\$956,437	\$49,734	5.49
Program: Mathematics - 0017		\$1,602,262	\$1,560,232	\$1,817,542	\$1,798,692	\$238,460	15.28

Town of Berlin Board of Education

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00001.11.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$774,804	\$965,705	\$839,160	\$839,160	(\$126,545)	(13.10)
00001.11.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	\$3,108	\$3,170	\$3,265	\$3,265	\$95	3.00
00001.11.10.1000.0019.12.1212.12	Paraprofessional	\$59,593	\$59,221	\$62,619	\$62,619	\$3,398	5.74
00001.11.10.1000.0019.60.6120.60	Non Instructional Supplies	\$18,300	\$18,600	\$18,600	\$18,600	\$0	0.00
Location: Hubbard - 11		\$855,805	\$1,046,696	\$923,644	\$923,644	(\$123,052)	(11.76)
00001.14.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$1,429,970	\$1,485,919	\$1,520,909	\$1,520,909	\$34,990	2.35
00001.14.10.1000.0019.12.1212.12	Paraprofessional	\$60,948	\$92,246	\$94,084	\$94,084	\$1,838	1.99
00001.14.10.1000.0019.60.6110.60	Instructional Supplies General	\$18,000	\$19,000	\$19,000	\$19,000	\$0	0.00
00001.14.10.1000.0019.60.6120.60	Non Instructional Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Willard - 14		\$1,510,917	\$1,599,165	\$1,635,993	\$1,635,993	\$36,828	2.30
00001.15.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$1,547,775	\$1,834,321	\$1,737,341	\$1,737,341	(\$96,980)	(5.29)
00001.15.10.1000.0019.12.1212.12	Paraprofessional	\$89,537	\$89,806	\$95,080	\$64,534	(\$25,272)	(28.14)
00001.15.10.1000.0019.60.6120.60	Non Instructional Supplies	\$28,721	\$23,753	\$28,921	\$28,921	\$5,168	21.76
00001.15.10.1000.0019.70.7390.70	Equipment/ Instructional	\$2,000	\$1,903	\$0	\$0	(\$1,903)	(100.00)
Location: Griswold - 15		\$1,668,034	\$1,949,782	\$1,861,341	\$1,830,795	(\$118,987)	(6.10)
00001.21.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$106,548	\$108,166	\$110,059	\$110,059	\$1,893	1.75
00001.21.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	\$25,827	\$26,642	\$27,441	\$27,441	\$799	3.00
00001.21.10.1000.0019.12.1212.12	Paraprofessional	\$87,503	\$90,762	\$91,930	\$91,930	\$1,168	1.29
00001.21.10.1000.0019.60.6120.60	Non Instructional Supplies	\$53,583	\$24,714	\$40,238	\$40,238	\$15,524	62.81

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0019.70.7390.70	Equipment/ Instructional	\$2,000	\$5,000	\$2,000	\$2,000	(\$3,000)	(60.00)
Location: McGee - 21		\$275,460	\$255,284	\$271,669	\$271,669	\$16,385	6.42
00001.31.10.1000.0019.12.1212.12	Paraprofessional	\$58,809	\$87,959	\$89,705	\$89,705	\$1,746	1.99
00001.31.10.1000.0019.60.6120.60	Non Instructional Supplies	\$11,574	\$20,724	\$16,255	\$16,255	(\$4,469)	(21.56)
00001.31.10.1000.0019.70.7390.70	Equipment/ Instructional	\$19,220	\$0	\$8,000	\$8,000	\$8,000	0.00
Location: Berlin High School - 31		\$89,603	\$108,683	\$113,960	\$113,960	\$5,277	4.86
00001.61.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$94,040	\$95,539	\$97,131	\$97,131	\$1,592	1.67
00001.61.10.1000.0019.12.1211.12	Substitute Teachers-Non-Cert	\$440,365	\$350,000	\$350,000	\$350,000	\$0	0.00
00001.61.10.1000.0019.12.1240.12	ESOL Salaries	\$110,377	\$92,119	\$96,780	\$96,780	\$4,661	5.06
00001.61.10.1000.0019.20.2000.20	Benefits-Health Insurance	\$4,851,329	\$5,020,890	\$5,311,112	\$5,259,769	\$238,879	4.76
00001.61.10.1000.0019.20.2130.20	Benefits-Life Insurance	\$40,289	\$45,500	\$48,000	\$48,000	\$2,500	5.49
00001.61.10.1000.0019.20.2200.20	Benefits-FICA	\$955,097	\$1,071,219	\$1,102,771	\$1,102,771	\$31,552	2.95
00001.61.10.1000.0019.60.6110.60	Instructional Supplies	\$92,893	\$58,500	\$78,000	\$50,000	(\$8,500)	(14.53)
00001.61.20.1000.0019.20.2160.20	Benefits-Long Term Disability	\$16,000	\$16,000	\$16,000	\$16,000	\$0	0.00
00001.61.10.2400.0019.11.1110.10	Reserve for Vacation Buy Out	\$53,786	\$60,000	\$56,000	\$56,000	(\$4,000)	(6.67)
Location: District - 61		\$6,654,175	\$6,809,768	\$7,155,794	\$7,076,451	\$266,683	3.92
Program: General - 0019		\$11,053,993	\$11,769,378	\$11,962,401	\$11,852,512	\$83,134	0.71
00001.15.10.1000.0020.60.6120.60	FF&E	\$6,500	\$3,573	\$2,000	\$2,000	(\$1,573)	(44.03)
Location: Griswold - 15		\$6,500	\$3,573	\$2,000	\$2,000	(\$1,573)	(44.03)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0020.60.6120.60	FF&E	\$1,834	\$1,518	\$0	\$0	(\$1,518)	(100.00)
Location: McGee - 21		\$1,834	\$1,518	\$0	\$0	(\$1,518)	(100.00)
00001.51.10.1000.0020.60.6120.60	FF&E	\$29,299	\$20,000	\$30,000	\$20,000	\$0	0.00
Location: Central Admin - 51		\$29,299	\$20,000	\$30,000	\$20,000	\$0	0.00
Program: FF&E - 0020		\$37,633	\$25,091	\$32,000	\$22,000	(\$3,091)	(12.32)
00001.11.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$61,955	\$64,189	\$66,495	\$66,495	\$2,306	3.59
00001.11.10.1000.0021.60.6110.60	Instructional Supplies	\$1,500	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Hubbard - 11		\$63,455	\$65,189	\$67,495	\$67,495	\$2,306	3.54
00001.14.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$157,726	\$162,499	\$168,659	\$168,659	\$6,160	3.79
00001.14.10.1000.0021.60.6110.60	Instructional Supplies	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00
Location: Willard - 14		\$160,526	\$165,299	\$171,459	\$171,459	\$6,160	3.73
00001.15.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$182,488	\$185,260	\$188,502	\$188,502	\$3,242	1.75
00001.15.10.1000.0021.40.4300.30	Repair & Maintenance	\$500	\$475	\$500	\$500	\$25	5.26
00001.15.10.1000.0021.60.6110.60	Instructional Supplies	\$2,650	\$2,521	\$2,650	\$2,650	\$129	5.12
00001.15.10.1000.0021.60.6410.60	Textbooks	\$1,300	\$1,237	\$1,300	\$1,300	\$63	5.09
Location: Griswold - 15		\$186,938	\$189,493	\$192,952	\$192,952	\$3,459	1.83
00001.21.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$189,556	\$192,426	\$195,783	\$195,783	\$3,357	1.74
00001.21.10.1000.0021.40.4300.30	Repair & Maintenance	\$2,000	\$2,300	\$2,300	\$2,300	\$0	0.00

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0021.50.5130.30	Transportation	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.21.10.1000.0021.60.6110.60	Instructional Supplies	\$8,800	\$5,400	\$5,400	\$5,400	\$0	0.00
Location: McGee - 21		\$200,356	\$201,126	\$204,483	\$204,483	\$3,357	1.67
00001.31.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$119,714	\$124,035	\$167,778	\$167,778	\$43,744	35.27
00001.31.10.1000.0021.12.1212.12	Non Certified Salaries Marchir	\$3,000	\$3,000	\$2,060	\$2,060	(\$940)	(31.33)
00001.31.10.1000.0021.13.1330.12	Drill Team Stipend	\$2,006	\$2,046	\$2,107	\$2,107	\$61	3.00
00001.31.10.1000.0021.30.3300.30	Recital Night/Concert Accomp	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.10.1000.0021.40.4300.30	Repair & Maintenance	\$2,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.10.1000.0021.50.5130.30	Transportation	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
00001.31.10.1000.0021.60.6110.60	Instructional Supplies	\$16,281	\$13,150	\$13,150	\$13,150	\$0	0.00
00001.31.10.1000.0021.70.7390.70	Equipment/ Instructional	\$9,500	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0021.80.8100.80	Dues & Fees	\$694	\$1,874	\$1,874	\$1,874	\$0	0.00
00001.31.10.2210.0021.30.3300.30	Other Professional Services	\$5,700	\$9,200	\$9,200	\$9,200	\$0	0.00
Location: Berlin High School - 31		\$160,396	\$158,805	\$201,669	\$201,669	\$42,865	26.99
Program: Music - 0021		\$771,670	\$779,912	\$838,058	\$838,058	\$58,147	7.46
00001.11.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$54,548	\$59,518	\$69,984	\$69,984	\$10,467	17.59
00001.11.10.1000.0025.60.6110.60	Instructional Supplies	\$1,000	\$700	\$700	\$700	\$0	0.00
Location: Hubbard - 11		\$55,548	\$60,218	\$70,684	\$70,684	\$10,467	17.38
00001.14.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$127,934	\$132,633	\$134,949	\$134,949	\$2,315	1.75
00001.14.10.1000.0025.60.6110.60	Instructional Supplies	\$700	\$700	\$700	\$700	\$0	0.00
Location: Willard - 14		\$128,634	\$133,333	\$135,649	\$135,649	\$2,315	1.74

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.15.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$164,839	\$124,214	\$141,417	\$141,417	\$17,203	13.85
00001.15.10.1000.0025.60.6110.60	Instructional Supplies	\$500	\$476	\$500	\$500	\$24	5.04
Location: Griswold - 15		\$165,339	\$124,690	\$141,917	\$141,917	\$17,227	13.82
00001.21.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$275,631	\$286,881	\$292,209	\$292,209	\$5,328	1.86
00001.21.10.1000.0025.40.4300.30	Repair & Maintenance	\$1,500	\$1,500	\$0	\$0	(\$1,500)	(100.00)
00001.21.10.1000.0025.60.6110.60	Instructional Supplies	\$6,291	\$1,845	\$4,949	\$4,949	\$3,104	168.31
00001.21.10.1000.0025.80.8100.80	Dues & Fees	\$120	\$400	\$900	\$900	\$500	125.00
Location: McGee - 21		\$283,542	\$290,626	\$298,058	\$298,058	\$7,432	2.56
00001.31.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$338,225	\$343,302	\$176,571	\$176,571	(\$166,731)	(48.57)
00001.31.10.1000.0025.60.6110.60	Instructional Supplies	\$4,979	\$3,518	\$3,528	\$3,528	\$10	0.28
00001.31.10.1000.0025.80.8100.80	Dues & Fees	\$75	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$343,278	\$347,221	\$180,499	\$180,499	(\$166,722)	(48.02)
Program: Physical Education - 0025		\$976,341	\$956,087	\$826,807	\$826,807	(\$129,280)	(13.52)
00001.11.10.1000.0027.60.6110.60	Instructional Supplies	\$4,850	\$4,470	\$4,470	\$4,470	\$0	0.00
00001.11.10.1000.0027.60.6410.60	Textbooks	\$5,900	\$5,000	\$5,000	\$5,000	\$0	0.00
Location: Hubbard - 11		\$10,750	\$9,470	\$9,470	\$9,470	\$0	0.00
00001.14.10.1000.0027.60.6110.60	Instructional Supplies	\$9,743	\$12,000	\$12,000	\$12,000	\$0	0.00
Location: Willard - 14		\$9,743	\$12,000	\$12,000	\$12,000	\$0	0.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.15.10.1000.0027.60.6110.60	Instructional Supplies	\$1,351	\$1,285	\$1,351	\$1,351	\$66	5.14
00001.15.10.1000.0027.60.6410.60	Textbooks	\$14,000	\$13,321	\$14,000	\$14,000	\$679	5.10
Location: Griswold - 15		\$15,351	\$14,606	\$15,351	\$15,351	\$745	5.10
00001.31.10.1000.0027.60.6110.60	Instructional Supplies	\$1,415	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.10.1000.0027.60.6190.60	Other Supplies	\$848	\$0	\$750	\$750	\$750	0.00
Location: Berlin High School - 31		\$2,263	\$1,500	\$2,250	\$2,250	\$750	50.00
Program: Reading Developmental - 0027		\$38,107	\$37,576	\$39,071	\$39,071	\$1,495	3.98
00001.11.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$170,707	\$99,196	\$148,058	\$129,208	\$30,012	30.25
00001.11.10.1000.0028.12.1212.12	Paraprofessional	\$25,272	\$26,043	\$26,558	\$26,558	\$514	1.97
00001.11.10.1000.0028.60.6110.60	Instructional Supplies	\$1,500	\$1,200	\$1,200	\$1,200	\$0	0.00
Location: Hubbard - 11		\$197,479	\$126,439	\$175,815	\$156,965	\$30,526	24.14
00001.14.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$237,549	\$198,392	\$296,115	\$201,864	\$3,472	1.75
00001.14.10.1000.0028.12.1212.12	Paraprofessional	\$54,144	\$53,806	\$54,875	\$54,875	\$1,068	1.99
00001.14.10.1000.0028.60.6110.60	Instructional Supplies	\$10,079	\$6,500	\$5,500	\$5,500	(\$1,000)	(15.38)
Location: Willard - 14		\$301,772	\$258,698	\$356,490	\$262,239	\$3,540	1.37
00001.15.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$234,903	\$213,374	\$343,566	\$303,817	\$90,443	42.39
00001.15.10.1000.0028.60.6110.60	Instructional Supplies	\$2,465	\$2,345	\$2,465	\$2,465	\$120	5.12
Location: Griswold - 15		\$237,368	\$215,719	\$346,031	\$306,282	\$90,563	41.98

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$0	\$0	\$101,962	\$0	\$0	0.00
00001.21.10.1000.0028.60.6110.60	Instructional Supplies	\$651	\$500	\$500	\$500	\$0	0.00
00001.21.10.1000.0028.60.6410.60	Textbooks	\$1,081	\$590	\$3,000	\$3,000	\$2,410	408.47
Location: McGee - 21		\$1,733	\$1,090	\$105,462	\$3,500	\$2,410	221.10
Program: Remedial - 0028		\$738,352	\$601,947	\$983,798	\$728,986	\$127,039	21.10
00001.11.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,559	\$1,590	\$1,638	\$1,638	\$48	3.00
00001.11.10.1000.0031.60.6110.60	Instructional Supplies	\$2,400	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Hubbard - 11		\$3,959	\$3,590	\$3,638	\$3,638	\$48	1.33
00001.14.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,498	\$1,590	\$1,638	\$1,638	\$48	3.00
00001.14.10.1000.0031.60.6110.60	Instructional Supplies	\$1,961	\$500	\$1,000	\$1,000	\$500	100.00
Location: Willard - 14		\$3,459	\$2,090	\$2,638	\$2,638	\$548	26.21
00001.15.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,498	\$1,590	\$1,638	\$1,638	\$48	3.00
00001.15.10.1000.0031.60.6110.60	Instructional Supplies	\$1,990	\$1,893	\$1,990	\$1,990	\$97	5.12
Location: Griswold - 15		\$3,488	\$3,483	\$3,628	\$3,628	\$145	4.15
00001.21.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$652,164	\$676,886	\$554,486	\$554,486	(\$122,400)	(18.08)
00001.21.10.1000.0031.11.1115.11	Dept. Head & Coord Salary	\$1,559	\$1,590	\$1,638	\$1,638	\$48	3.00
00001.21.10.1000.0031.60.6110.60	Instructional Supplies	\$8,125	\$11,050	\$11,050	\$11,050	\$0	0.00
00001.21.10.1000.0031.60.6410.60	Textbooks	\$0	\$600	\$0	\$0	(\$600)	(100.00)
00001.21.10.1000.0031.80.8100.80	Dues & Fees	\$3	\$1,104	\$600	\$600	(\$504)	(45.65)
Location: McGee - 21		\$661,851	\$691,230	\$567,774	\$567,774	(\$123,456)	(17.86)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,026,182	\$1,055,805	\$1,085,538	\$989,837	(\$65,968)	(6.25)
00001.31.10.1000.0031.11.1115.11	Dept. Head & Coord Salary	\$8,468	\$8,637	\$8,896	\$8,896	\$259	3.00
00001.31.10.1000.0031.12.1212.12	Paraprofessional	\$27,216	\$30,050	\$30,644	\$30,644	\$593	1.97
00001.31.10.1000.0031.40.4300.30	Repair & Maintenance	\$3,450	\$2,450	\$2,450	\$2,450	\$0	0.00
00001.31.10.1000.0031.60.6110.60	Instructional Supplies	\$45,350	\$31,350	\$31,323	\$31,323	(\$27)	(0.09)
00001.31.10.1000.0031.60.6111.60	Audio/Visual Supplies	\$199	\$250	\$250	\$250	\$0	0.00
Location: Berlin High School - 31		\$1,110,865	\$1,128,542	\$1,159,101	\$1,063,400	(\$65,142)	(5.77)
Program: Science - 0031		\$1,783,623	\$1,828,935	\$1,736,777	\$1,641,076	(\$187,859)	(10.27)
00001.11.10.1000.0033.60.6110.60	Instructional Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Hubbard - 11		\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.14.10.1000.0033.60.6110.60	Instructional Supplies	\$996	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Willard - 14		\$996	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.15.10.1000.0033.60.6110.60	Instructional Supplies	\$2,812	\$2,676	\$2,812	\$2,812	\$136	5.08
Location: Griswold - 15		\$2,812	\$2,676	\$2,812	\$2,812	\$136	5.08
00001.21.10.1000.0033.11.1110.11	Certified Salaries Teachers	\$568,403	\$519,625	\$538,675	\$538,675	\$19,050	3.67
00001.21.10.1000.0033.60.6110.60	Instructional Supplies	\$1,901	\$1,725	\$1,725	\$1,725	\$0	0.00
00001.21.10.1000.0033.60.6111.60	Audio/Visual Supplies	\$0	\$900	\$350	\$350	(\$550)	(61.11)
00001.21.10.1000.0033.60.6410.60	Textbooks	\$0	\$1,000	\$0	\$0	(\$1,000)	(100.00)
Location: McGee - 21		\$570,304	\$523,250	\$540,750	\$540,750	\$17,500	3.34

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0033.11.1110.11	Certified Salaries Teachers	\$780,559	\$807,565	\$815,181	\$815,181	\$7,616	0.94
00001.31.10.1000.0033.11.1115.11	Dept. Head & Coord Salary	\$0	\$0	\$8,896	\$8,896	\$8,896	0.00
00001.31.10.1000.0033.60.6110.60	Instructional Supplies	\$470	\$671	\$350	\$350	(\$321)	(47.84)
00001.31.10.1000.0033.60.6111.60	Audio/Visual Supplies	(\$168)	\$0	\$300	\$300	\$300	0.00
00001.31.10.1000.0033.60.6120.60	Non Instructional Supplies	\$75	\$258	\$650	\$650	\$392	152.17
Location: Berlin High School - 31		\$780,936	\$808,494	\$825,377	\$825,377	\$16,883	2.09
Program: Social Studies - 0033		\$1,356,547	\$1,336,919	\$1,371,438	\$1,371,438	\$34,519	2.58
00001.11.10.1000.0034.60.6110.60	Instructional Supplies	\$1,500	\$1,250	\$1,250	\$1,250	\$0	0.00
Location: Hubbard - 11		\$1,500	\$1,250	\$1,250	\$1,250	\$0	0.00
00001.14.10.1000.0034.60.6110.60	Instructional Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Willard - 14		\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
Program: Spelling - 0034		\$2,500	\$2,250	\$2,250	\$2,250	\$0	0.00
00001.31.10.1000.0036.60.6110.60	Instructional Supplies	\$4,200	\$980	\$0	\$0	(\$980)	(100.00)
Location: Berlin High School - 31		\$4,200	\$980	\$0	\$0	(\$980)	(100.00)
Program: Other H.S./Middle School Programs - 0036		\$4,200	\$980	\$0	\$0	(\$980)	(100.00)
00001.31.10.1000.0038.30.5820.30	Field Trips	\$300	\$300	\$300	\$300	\$0	0.00
Location: Berlin High School - 31		\$300	\$300	\$300	\$300	\$0	0.00
Program: Writing Center: Multi-Curricular - 0038		\$300	\$300	\$300	\$300	\$0	0.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.45.12.1260.1039.11.1116.11	Summer School Teachers	\$72,439	\$72,439	\$106,230	\$106,230	\$33,791	46.65
00001.45.12.1260.1039.12.1212.12	Summer School Paraprofessic	\$52,917	\$53,000	\$55,000	\$55,000	\$2,000	3.77
00001.45.12.1260.1039.50.5120.51	Summer School Transportatio	\$55,000	\$55,000	\$80,000	\$80,000	\$25,000	45.45
Location: Special ED - 45		\$180,356	\$180,439	\$241,230	\$241,230	\$60,791	33.69
Program: Summer School Special Ed - 1039		\$180,356	\$180,439	\$241,230	\$241,230	\$60,791	33.69
00001.41.12.1200.1040.50.5820.30	Field Trips	\$0	\$6,000	\$5,000	\$5,000	(\$1,000)	(16.67)
Location: CCTA - 41		\$0	\$6,000	\$5,000	\$5,000	(\$1,000)	(16.67)
00001.45.12.1200.1040.12.1240.12	Tutor Salaries	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00
00001.45.12.1200.1040.50.5810.30	Staff Travel	\$205	\$2,205	\$2,205	\$2,205	\$0	0.00
00001.45.12.1200.1040.50.5820.30	Field Trips	\$400	\$10,000	\$13,000	\$0	(\$10,000)	(100.00)
00001.45.12.1200.1040.60.6120.60	Non Instructional Supplies	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00
00001.45.12.1200.1040.60.6190.60	Non Instructional Supplies	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00
00001.45.12.1200.1040.70.7390.70	Equipment	\$13,600	\$0	\$5,000	\$5,000	\$5,000	0.00
Location: Special ED - 45		\$64,205	\$62,205	\$70,205	\$57,205	(\$5,000)	(8.04)
Program: General Spec. Ed. - 1040		\$64,205	\$68,205	\$75,205	\$62,205	(\$6,000)	(8.80)
00001.02.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$296,203	\$307,580	\$324,866	\$324,866	\$17,286	5.62
00001.02.12.1200.1046.12.1212.12	Paraprofessional	\$173,498	\$258,617	\$264,292	\$264,290	\$5,673	2.19
Location: Pre-K - 02		\$469,701	\$566,197	\$589,158	\$589,156	\$22,959	4.06

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.11.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$128,437	\$134,058	\$140,903	\$140,903	\$6,845	5.11
00001.11.12.1200.1046.12.1212.12	Paraprofessional	\$52,200	\$53,775	\$90,809	\$90,809	\$37,034	68.87
Location: Hubbard - 11		\$180,637	\$187,833	\$231,712	\$231,712	\$43,879	23.36
00001.14.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$470,981	\$443,476	\$470,722	\$406,533	(\$36,943)	(8.33)
00001.14.12.1200.1046.12.1212.12	Paraprofessional	\$370,137	\$477,129	\$504,666	\$504,666	\$27,537	5.77
Location: Willard - 14		\$841,118	\$920,605	\$975,388	\$911,199	(\$9,406)	(1.02)
00001.15.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$396,358	\$421,982	\$438,971	\$438,971	\$16,989	4.03
00001.15.12.1200.1046.12.1212.12	Paraprofessional	\$356,465	\$310,667	\$232,926	\$232,926	(\$77,741)	(25.02)
Location: Griswold - 15		\$752,823	\$732,649	\$671,897	\$671,897	(\$60,752)	(8.29)
00001.21.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$643,076	\$696,000	\$754,985	\$754,985	\$58,985	8.47
00001.21.12.1200.1046.12.1212.12	Paraprofessional	\$384,560	\$425,254	\$521,137	\$492,820	\$67,566	15.89
Location: McGee - 21		\$1,027,636	\$1,121,254	\$1,276,122	\$1,247,805	\$126,551	11.29
00001.31.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$782,754	\$712,940	\$729,832	\$729,832	\$16,892	2.37
00001.31.12.1200.1046.12.1212.12	Paraprofessional	\$212,090	\$219,511	\$250,632	\$250,632	\$31,122	14.18
Location: Berlin High School - 31		\$994,844	\$932,451	\$980,464	\$980,464	\$48,014	5.15
00001.41.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$0	\$92,955	\$75,171	\$75,171	(\$17,784)	(19.13)
00001.41.12.1200.1046.12.1212.12	Paraprofessional	\$0	\$52,229	\$53,877	\$53,877	\$1,648	3.16
Location: CCTA - 41		\$0	\$145,184	\$129,048	\$129,048	(\$16,136)	(11.11)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.45.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$67,669	\$52,531	\$52,659	\$52,659	\$128	0.24
00001.45.12.1200.1046.12.1212.12	Paraprofessional Reim.	\$0	(\$90,728)	(\$80,000)	(\$80,000)	\$10,728	(11.82)
00001.45.12.1200.1046.60.6110.60	Instructional Supplies	\$25,500	\$30,000	\$30,000	\$30,000	\$0	0.00
Location: Special ED - 45		\$93,169	(\$8,197)	\$2,659	\$2,659	\$10,856	(132.44)
Program: Classroom Special Needs - 1046		\$4,359,929	\$4,597,975	\$4,856,447	\$4,763,939	\$165,964	3.61
00001.41.12.1260.1260.80.8100.80	Dues & Fees	\$0	\$500	\$700	\$700	\$200	40.00
Location: CCTA - 41		\$0	\$500	\$700	\$700	\$200	40.00
00001.45.12.1260.1260.11.1117.10	Administrator Salary	\$453,205	\$464,757	\$476,878	\$476,878	\$12,120	2.61
00001.45.12.1260.1260.12.1230.12	Clerical Salaries	\$122,000	\$125,698	\$129,470	\$129,470	\$3,772	3.00
00001.45.12.1260.1260.30.3200.30	Prof. Educational Services	\$530,000	\$590,000	\$590,000	\$590,000	\$0	0.00
00001.45.12.1260.1260.30.3230.30	Meeting & Conferences	\$2,500	\$2,500	\$5,000	\$5,000	\$2,500	100.00
00001.45.12.1260.1260.40.4300.30	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00
00001.45.12.1260.1260.50.5510.30	Printing	\$200	\$200	\$200	\$200	\$0	0.00
00001.45.12.1260.1260.50.5810.30	Staff Travel	\$2,500	\$2,500	\$1,500	\$1,500	(\$1,000)	(40.00)
00001.45.12.1260.1260.60.6120.60	Non Instructional Supplies	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00
00001.45.12.1260.1260.60.6121.60	Professional Reading Material	\$500	\$500	\$500	\$500	\$0	0.00
00001.45.12.1260.1260.80.8100.80	Dues & Fees	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00
Location: Special ED - 45		\$1,116,205	\$1,191,455	\$1,208,847	\$1,208,847	\$17,392	1.46
Program: Pupil Personnel - 1260		\$1,116,205	\$1,191,955	\$1,209,547	\$1,209,547	\$17,592	1.48

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.45.12.1263.1263.12.1220.12	Occupational Therapist Salary	\$428,694	\$445,324	\$477,544	\$477,544	\$32,220	7.24
00001.45.12.1263.1263.60.6120.60	Non Instructional Supplies	\$3,600	\$3,600	\$4,000	\$4,000	\$400	11.11
Location: Special ED - 45		\$432,294	\$448,924	\$481,544	\$481,544	\$32,620	7.27
Program: Occupation Therapy - 1263		\$432,294	\$448,924	\$481,544	\$481,544	\$32,620	7.27
00001.14.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$63,142	\$65,422	\$71,239	\$71,239	\$5,817	8.89
Location: Willard - 14		\$63,142	\$65,422	\$71,239	\$71,239	\$5,817	8.89
00001.15.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$97,712	\$99,196	\$100,932	\$100,932	\$1,736	1.75
Location: Griswold - 15		\$97,712	\$99,196	\$100,932	\$100,932	\$1,736	1.75
00001.21.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$254,872	\$260,311	\$271,577	\$271,577	\$11,266	4.33
Location: McGee - 21		\$254,872	\$260,311	\$271,577	\$271,577	\$11,266	4.33
00001.31.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$240,699	\$257,968	\$274,065	\$274,065	\$16,097	6.24
Location: Berlin High School - 31		\$240,699	\$257,968	\$274,065	\$274,065	\$16,097	6.24
00001.45.12.1240.1264.60.6120.60	Non Instructional Supplies	\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
Location: Special ED - 45		\$6,500	\$6,500	\$6,500	\$6,500	\$0	0.00
Program: Social & Psych - 1264		\$662,925	\$689,397	\$724,313	\$724,313	\$34,916	5.06
00001.14.12.1250.1265.11.1110.11	Certified Salaries Teachers	\$249,914	\$254,980	\$260,605	\$260,605	\$5,625	2.21
Location: Willard - 14		\$249,914	\$254,980	\$260,605	\$260,605	\$5,625	2.21

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.15.12.1250.1265.11.1110.11	Certified Salaries Teachers	\$98,312	\$99,796	\$101,532	\$101,532	\$1,736	1.74
Location: Griswold - 15		\$98,312	\$99,796	\$101,532	\$101,532	\$1,736	1.74
00001.31.12.1250.1265.11.1110.11	Certified Salaries Teachers	\$70,197	\$73,833	\$78,027	\$78,027	\$4,194	5.68
Location: Berlin High School - 31		\$70,197	\$73,833	\$78,027	\$78,027	\$4,194	5.68
00001.45.12.1250.1265.60.6120.60	Non Instructional Supplies	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00
Location: Special ED - 45		\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00
Program: Speech & Hearing - 1265		\$421,923	\$432,109	\$443,664	\$443,664	\$11,555	2.67
00001.45.12.1270.1285.12.1210.12	Non-certified Salaries	(\$90,728)	\$0	\$0	\$0	\$0	0.00
00001.45.12.1270.1285.40.4300.51	Repair & Maintenance	\$60,000	\$48,800	\$50,000	\$50,000	\$1,200	2.46
00001.45.12.1270.1285.50.5120.51	Transportation-Sped	\$1,286,974	\$1,286,974	\$1,214,455	\$1,214,455	(\$72,519)	(5.63)
00001.45.12.1270.1285.50.5610.56	Tuition/Public In State	\$548,483	\$483,616	\$410,243	\$410,243	(\$73,373)	(15.17)
00001.45.12.1270.1285.50.5630.56	Tuition/Private In State	\$1,261,813	\$1,434,485	\$1,560,820	\$1,560,820	\$126,335	8.81
Location: Special ED - 45		\$3,066,542	\$3,253,875	\$3,235,518	\$3,235,518	(\$18,357)	(0.56)
00001.61.10.2110.1285.50.5610.56	Expulsion Program	\$0	\$0	\$15,450	\$15,450	\$15,450	0.00
Location: District - 61		\$0	\$0	\$15,450	\$15,450	\$15,450	0.00
Program: Outside Service - 1285		\$3,066,542	\$3,253,875	\$3,250,968	\$3,250,968	(\$2,907)	(0.09)
00001.61.20.2600.1286.50.5100.51	Gasoline	\$0	\$0	\$152,900	\$152,900	\$152,900	0.00
Location: District - 61		\$0	\$0	\$152,900	\$152,900	\$152,900	0.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Fuel Gasoline - 1286		\$0	\$0	\$152,900	\$152,900	\$152,900	0.00
00001.61.20.2600.1287.50.5100.51	Diesel	\$0	\$0	\$93,000	\$93,000	\$93,000	0.00
Location: District - 61		\$0	\$0	\$93,000	\$93,000	\$93,000	0.00
Program: Fuel Diesel - 1287		\$0	\$0	\$93,000	\$93,000	\$93,000	0.00
00001.31.20.2860.2051.12.1210.12	Non-Certified Salaries	\$16,045	\$16,286	\$16,366	\$16,366	\$80	0.49
00001.31.20.2860.2051.12.1230.12	Clerical Salaries	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
Location: Berlin High School - 31		\$22,045	\$22,286	\$22,366	\$22,366	\$80	0.36
Program: Adult Education - 2051		\$22,045	\$22,286	\$22,366	\$22,366	\$80	0.36
00001.11.20.2110.2061.11.1116.11	Other Certified Salaries	\$19,542	\$0	\$36,372	\$36,372	\$36,372	0.00
Location: Hubbard - 11		\$19,542	\$0	\$36,372	\$36,372	\$36,372	0.00
00001.14.20.2110.2061.11.1116.11	Other Certified Salaries	\$97,712	\$99,196	\$100,932	\$100,932	\$1,736	1.75
00001.14.20.2110.2061.60.6121.60	Administration Supplies	\$7,725	\$10,000	\$13,000	\$13,000	\$3,000	30.00
00001.14.20.2500.2061.30.3735.30	Software Licensing & Support	\$829	\$0	\$0	\$0	\$0	0.00
Location: Willard - 14		\$106,266	\$109,196	\$113,932	\$113,932	\$4,736	4.34
00001.15.20.2110.2061.11.1116.11	Other Certified Salaries	\$85,407	\$99,521	\$101,257	\$101,257	\$1,736	1.74
00001.15.20.2110.2061.60.6121.60	Administration Supplies	\$9,000	\$8,563	\$7,420	\$7,420	(\$1,143)	(13.35)

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00001.15.20.2500.2061.30.3735.30	Software Licensing & Support	\$200	\$190	\$0	\$0	(\$190)	(100.00)
Location: Griswold - 15		\$94,607	\$108,274	\$108,677	\$108,677	\$403	0.37
00001.21.20.2110.2061.11.1116.11	Tech. Intergration Specialist	\$98,037	\$69,194	\$84,266	\$84,266	\$15,072	21.78
00001.21.20.2110.2061.12.1210.12	Non-Certified Salaries	\$65,012	\$66,637	\$0	\$0	(\$66,637)	(100.00)
00001.21.20.2110.2061.30.3340.30	Data Processing	\$7,200	\$9,000	\$9,000	\$9,000	\$0	0.00
Location: McGee - 21		\$170,249	\$144,831	\$93,266	\$93,266	(\$51,565)	(35.60)
00001.31.20.2110.2061.11.1116.11	Tech. Intergration Specialist	\$91,244	\$92,630	\$94,251	\$94,251	\$1,621	1.75
00001.31.20.2110.2061.12.1210.12	Non-Certified Salaries	\$80,216	\$81,820	\$0	\$0	(\$81,820)	(100.00)
00001.31.20.2110.2061.60.6121.60	Administration Supplies	\$440	\$315	\$315	\$315	\$0	0.00
00001.31.20.2220.2061.40.4300.40	Repair & Maintenance	\$7,350	\$0	\$7,350	\$7,350	\$7,350	0.00
00001.31.20.2220.2061.60.6110.60	Instructional Supplies	\$656	\$760	\$3,060	\$3,060	\$2,300	302.63
00001.31.20.2220.2061.70.7390.70	Hardware/Instructional Technr	\$0	\$5,440	\$3,970	\$3,970	(\$1,470)	(27.02)
00001.31.20.2220.2061.80.8100.80	Dues & Fees	\$1,077	\$1,077	\$1,077	\$1,077	\$0	0.00
00001.31.20.2500.2061.30.3735.30	Software Licensing & Support	\$11,050	\$11,050	\$8,800	\$8,800	(\$2,250)	(20.36)
Location: Berlin High School - 31		\$192,034	\$193,092	\$118,823	\$118,823	(\$74,269)	(38.46)
00001.61.20.2110.2061.11.1115.11	Dept. Head & Coord Salary	\$11,373	\$11,518	\$11,948	\$11,948	\$430	3.73
00001.61.20.2110.2061.12.1210.12	Non-Certified Salaries	\$459,128	\$468,800	\$591,460	\$591,460	\$122,661	26.16
00001.61.20.2110.2061.12.1230.12	Clerical Salaries	\$44,053	\$44,257	\$46,816	\$23,408	(\$20,850)	(47.11)
00001.61.20.2110.2061.50.5810.30	Staff Travel	\$450	\$1,000	\$1,500	\$1,500	\$500	50.00
00001.61.20.2110.2061.70.7390.70	Equipment/ Non Instructional	\$368	\$0	\$0	\$0	\$0	0.00
00001.61.20.2220.2061.70.7390.70	Technology Equipment	\$83,600	\$27,990	\$30,000	\$30,000	\$2,010	7.18

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.61.20.2500.2061.30.3735.30	Operational Software & Licen	\$264,305	\$293,383	\$438,908	\$395,347	\$101,964	34.75
00001.61.20.2500.2061.30.3736.70	Infrastructure Hardware	\$0	\$48,200	\$50,200	\$50,200	\$2,000	4.15
00001.61.20.2500.2061.30.3737.70	School 1:1 Technology	\$0	\$57,411	\$58,000	\$58,000	\$589	1.03
Location: District - 61		\$863,277	\$952,559	\$1,228,832	\$1,161,863	\$209,304	21.97
Program: Technology Support Services - 2061		\$1,445,975	\$1,507,952	\$1,699,902	\$1,632,933	\$124,981	8.29
00001.21.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$280,200	\$277,890	\$283,783	\$283,783	\$5,893	2.12
00001.21.20.2120.2062.60.6120.60	Non Instructional Supplies	\$1,735	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: McGee - 21		\$281,935	\$279,390	\$285,283	\$285,283	\$5,893	2.11
00001.31.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$397,278	\$377,669	\$395,909	\$395,909	\$18,240	4.83
00001.31.20.2120.2062.11.1115.11	Dept. Head & Coord Salary	\$12,200	\$12,444	\$12,817	\$12,817	\$373	3.00
00001.31.20.2120.2062.12.1230.12	Clerical Salaries	\$57,317	\$57,662	\$60,996	\$60,996	\$3,335	5.78
00001.31.20.2120.2062.30.3300.30	Other Professional Services	\$16,970	\$14,970	\$16,970	\$16,970	\$2,000	13.36
00001.31.20.2120.2062.30.5820.30	Field Trips	\$975	\$975	\$975	\$975	\$0	0.00
00001.31.20.2120.2062.50.5510.30	Printing	\$2,350	\$2,350	\$1,950	\$1,950	(\$400)	(17.02)
00001.31.20.2120.2062.60.6110.60	Instructional Supplies	\$126	\$1,055	\$1,180	\$1,180	\$125	11.85
00001.31.20.2120.2062.60.6120.60	Non Instructional Supplies	\$2,742	\$3,500	\$4,875	\$4,875	\$1,375	39.29
00001.31.20.2120.2062.80.8100.80	Dues & Fees	\$732	\$734	\$734	\$734	\$0	0.00
Location: Berlin High School - 31		\$490,690	\$471,359	\$496,407	\$496,407	\$25,048	5.31
00001.61.20.2120.2062.20.2600.20	Unemployment	\$80,000	\$80,000	\$80,000	\$80,000	\$0	0.00
00001.61.20.2120.2062.20.2900.20	Pension	\$446,392	\$425,215	\$522,546	\$522,546	\$97,331	22.89
Location: District - 61		\$526,392	\$505,215	\$602,546	\$602,546	\$97,331	19.27

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: School Counseling - 2062		\$1,299,016	\$1,255,963	\$1,384,236	\$1,384,236	\$128,272	10.21
00001.61.20.2130.2063.30.3200.30	Prof. Educational Services	\$8,900	\$16,000	\$16,000	\$16,000	\$0	0.00
00001.61.20.2130.2063.60.6120.60	Non Instructional Supplies	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00
Location: District - 61		\$13,400	\$20,500	\$20,500	\$20,500	\$0	0.00
Program: Health Service - 2063		\$13,400	\$20,500	\$20,500	\$20,500	\$0	0.00
00001.61.20.2210.2066.11.1115.11	Dept. Head & Coord Salary	\$2,560	\$0	\$0	\$0	\$0	0.00
00001.61.20.2210.2066.11.1116.11	Other Certified Salaries	\$42,000	\$70,000	\$72,100	\$72,100	\$2,100	3.00
00001.61.20.2210.2066.11.1117.10	Administrator Salary	\$297,116	\$302,978	\$310,452	\$310,452	\$7,474	2.47
00001.61.20.2210.2066.20.2400.20	Staff Course Expense	\$55,000	\$65,000	\$55,000	\$55,000	(\$10,000)	(15.38)
00001.61.20.2210.2066.20.2401.20	Retirement Incentive	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
00001.61.20.2210.2066.30.3200.30	Teaching&Learning Software	\$87,927	\$97,927	\$88,301	\$88,301	(\$9,626)	(9.83)
00001.61.20.2210.2066.30.3220.30	In-District Professional Develc	\$78,950	\$78,950	\$78,950	\$60,000	(\$18,950)	(24.00)
00001.61.20.2210.2066.30.3230.30	Out-of-District Professional De	\$23,030	\$23,030	\$24,500	\$24,500	\$1,470	6.38
00001.61.20.2210.2066.50.5810.30	Staff Travel	\$3,100	\$4,000	\$4,000	\$4,000	\$0	0.00
00001.61.20.2210.2066.60.6120.60	Non Instructional Supplies	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00
00001.61.20.2210.2066.60.6121.60	Administration Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
00001.61.20.2210.2066.61.6410.60	Textbooks	\$34,389	\$60,500	\$67,527	\$61,827	\$1,327	2.19
00001.61.20.2210.2066.80.8100.80	Dues & Fees	\$10,000	\$0	\$5,000	\$5,000	\$5,000	0.00
00001.61.20.2700.2066.30.5130.30	Field Trips	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: District - 61		\$668,572	\$738,885	\$742,331	\$717,681	(\$21,204)	(2.87)
Program: Curriculum Development - 2066		\$668,572	\$738,885	\$742,331	\$717,681	(\$21,204)	(2.87)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.11.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$79,120	\$0	\$54,558	\$54,558	\$54,558	0.00
00001.11.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,242	\$1,267	\$1,305	\$1,305	\$38	3.00
00001.11.20.2220.2067.60.6111.60	Audio/Visual Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.11.20.2220.2067.60.6412.60	Library Books	\$7,500	\$4,000	\$4,000	\$4,000	\$0	0.00
Location: Hubbard - 11		\$88,862	\$6,267	\$60,863	\$60,863	\$54,596	871.17
00001.14.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$97,712	\$0	\$100,932	\$100,932	\$100,932	0.00
00001.14.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,242	\$1,267	\$1,305	\$1,305	\$38	3.00
00001.14.20.2220.2067.30.3735.30	Software Licensing & Support	\$250	\$250	\$0	\$0	(\$250)	(100.00)
00001.14.20.2220.2067.60.6110.60	Instructional Supplies	\$14,164	\$16,750	\$15,000	\$15,000	(\$1,750)	(10.45)
Location: Willard - 14		\$113,368	\$18,267	\$117,237	\$117,237	\$98,970	541.80
00001.15.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$61,955	\$0	\$59,826	\$59,826	\$59,826	0.00
00001.15.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,242	\$1,267	\$1,305	\$1,305	\$38	3.00
00001.15.20.2220.2067.30.3735.30	Software Licensing & Support	\$748	\$712	\$0	\$0	(\$712)	(100.00)
00001.15.20.2220.2067.60.6110.60	Instructional Supplies	\$2,500	\$2,380	\$3,000	\$3,000	\$620	26.05
00001.15.20.2220.2067.60.6412.60	Library Books	\$11,840	\$11,266	\$12,220	\$12,220	\$954	8.47
00001.15.20.2220.2067.60.6413.60	Periodicals	\$200	\$190	\$0	\$0	(\$190)	(100.00)
Location: Griswold - 15		\$78,485	\$15,815	\$76,351	\$76,351	\$60,536	382.78
00001.21.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$97,712	\$192,151	\$195,508	\$195,508	\$3,357	1.75
00001.21.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,559	\$1,590	\$1,638	\$1,638	\$48	3.00
00001.21.20.2220.2067.12.1212.12	Paraprofessional	\$25,985	\$26,772	\$27,306	\$27,306	\$534	2.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.20.2220.2067.60.6110.60	Instructional Supplies	\$2,093	\$1,786	\$500	\$500	(\$1,286)	(72.00)
00001.21.20.2220.2067.60.6111.60	Digital Literacy Supplies	\$0	\$4,079	\$1,500	\$1,500	(\$2,579)	(63.23)
00001.21.20.2220.2067.60.6412.60	Library Books	\$11,797	\$11,229	\$5,921	\$5,921	(\$5,308)	(47.27)
00001.21.20.2220.2067.60.6413.60	Periodicals	\$211	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: McGee - 21		\$139,357	\$238,606	\$233,372	\$233,372	(\$5,234)	(2.19)
00001.31.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$81,983	\$86,609	\$94,251	\$94,251	\$7,642	8.82
00001.31.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,513	\$1,543	\$1,589	\$1,589	\$46	3.00
00001.31.20.2220.2067.12.1212.12	Paraprofessional	\$27,910	\$28,755	\$29,328	\$29,328	\$574	2.00
00001.31.20.2220.2067.12.1230.12	Clerical Salaries	\$53,567	\$55,322	\$0	\$0	(\$55,322)	(100.00)
00001.31.20.2220.2067.30.5820.30	Field Trips	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.31.20.2220.2067.60.6110.60	Instructional Supplies	\$14,662	\$14,733	\$13,867	\$13,867	(\$866)	(5.88)
00001.31.20.2220.2067.60.6111.60	Audio/Visual Supplies	\$3,950	\$2,950	\$2,750	\$2,750	(\$200)	(6.78)
00001.31.20.2220.2067.60.6412.60	Library Books	\$12,932	\$7,000	\$7,000	\$7,000	\$0	0.00
00001.31.20.2220.2067.60.6413.60	Periodicals	\$2,267	\$2,278	\$1,168	\$1,168	(\$1,110)	(48.73)
Location: Berlin High School - 31		\$200,783	\$201,189	\$151,954	\$151,954	(\$49,236)	(24.47)
00001.61.20.2220.2067.80.8100.80	Dues & Fees	\$600	\$0	\$600	\$600	\$600	0.00
Location: District - 61		\$600	\$0	\$600	\$600	\$600	0.00
Program: Media / Encore - 2067		\$621,454	\$480,144	\$640,377	\$640,377	\$160,232	33.37
00001.51.20.2310.2068.30.3230.30	Meeting & Conferences	\$7,000	\$7,000	\$9,500	\$9,500	\$2,500	35.71
00001.51.20.2310.2068.30.3300.30	Other Professional Services	\$136,500	\$136,500	\$136,500	\$121,500	(\$15,000)	(10.99)

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.51.20.2310.2068.50.5510.30	Printing	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
00001.51.20.2310.2068.60.6121.60	Administration Supplies	\$9,800	\$20,000	\$20,000	\$20,000	\$0	0.00
00001.51.20.2310.2068.80.8100.80	Dues & Fees	\$10,000	\$26,938	\$26,938	\$26,938	\$0	0.00
Location: Central Admin - 51		\$170,300	\$197,438	\$199,938	\$184,938	(\$12,500)	(6.33)
Program: Board Of Education - 2068		\$170,300	\$197,438	\$199,938	\$184,938	(\$12,500)	(6.33)
00001.51.20.2320.2069.11.1112.10	Superintendent & Assistant Su	\$378,725	\$387,868	\$401,114	\$215,500	(\$172,368)	(44.44)
00001.51.20.2320.2069.12.1230.12	Clerical Salaries	\$148,763	\$144,482	\$151,427	\$151,427	\$6,945	4.81
00001.51.20.2320.2069.20.2130.20	Benefits-Life Insurance Group	\$0	\$12,546	\$0	\$0	(\$12,546)	(100.00)
00001.51.20.2320.2069.50.5810.30	Staff Travel	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
00001.51.20.2320.2069.60.6120.60	Non Instructional Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00
00001.51.20.2320.2069.80.8100.80	Dues & Fees	\$1,700	\$1,700	\$5,700	\$1,700	\$0	0.00
Location: Central Admin - 51		\$543,188	\$560,596	\$572,242	\$382,628	(\$177,969)	(31.75)
Program: Superintendents Office - 2069		\$543,188	\$560,596	\$572,242	\$382,628	(\$177,969)	(31.75)
00001.11.20.2400.2070.11.1113.10	Principal Salary	\$155,035	\$158,096	\$161,998	\$161,998	\$3,902	2.47
00001.11.20.2400.2070.12.1212.12	Paraprofessional	\$68,669	\$67,633	\$65,004	\$65,004	(\$2,629)	(3.89)
00001.11.20.2400.2070.12.1230.12	Clerical Salaries	\$59,571	\$61,506	\$65,062	\$65,062	\$3,557	5.78
00001.11.20.2400.2070.50.5810.30	Staff Travel	\$500	\$0	\$0	\$0	\$0	0.00
00001.11.20.2400.2070.60.6121.60	Administration Supplies	\$1,800	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.11.20.2400.2070.80.8100.80	Dues & Fees	\$800	\$800	\$800	\$800	\$0	0.00
Location: Hubbard - 11		\$286,375	\$290,035	\$294,865	\$294,865	\$4,830	1.67

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00001.14.20.2400.2070.11.1113.10	Principal Salary	\$143,601	\$150,001	\$158,362	\$158,362	\$8,361	5.57
00001.14.20.2400.2070.12.1212.12	Paraprofessional	\$93,239	\$63,037	\$75,371	\$75,371	\$12,334	19.57
00001.14.20.2400.2070.12.1230.12	Clerical Salaries	\$60,445	\$108,316	\$111,878	\$111,878	\$3,562	3.29
00001.14.20.2400.2070.60.6121.60	Administration Supplies	\$4,000	\$3,500	\$1,000	\$1,000	(\$2,500)	(71.43)
Location: Willard - 14		\$301,285	\$324,854	\$346,611	\$346,611	\$21,757	6.70
00001.15.20.2400.2070.11.1113.10	Principal Salary	\$155,035	\$158,096	\$161,998	\$161,998	\$3,902	2.47
00001.15.20.2400.2070.12.1212.12	Paraprofessional	\$127,890	\$125,725	\$137,238	\$108,921	(\$16,804)	(13.37)
00001.15.20.2400.2070.12.1230.12	Clerical Salaries	\$61,095	\$110,630	\$112,528	\$112,528	\$1,898	1.72
00001.15.20.2400.2070.30.3300.30	Other Professional Services	\$3,200	\$3,045	\$3,045	\$3,045	\$0	0.00
00001.15.20.2400.2070.60.6120.60	Non Instructional Supplies	\$675	\$640	\$675	\$675	\$35	5.47
00001.15.20.2400.2070.60.6121.60	Administration Supplies	\$1,800	\$1,713	\$1,800	\$1,800	\$87	5.08
00001.15.20.2400.2070.80.8100.80	Dues & Fees	\$500	\$475	\$500	\$500	\$25	5.26
Location: Griswold - 15		\$350,194	\$400,324	\$417,785	\$389,468	(\$10,857)	(2.71)
00001.21.20.2400.2070.11.1113.10	Principal Salary	\$295,874	\$304,992	\$316,883	\$316,883	\$11,891	3.90
00001.21.20.2400.2070.12.1210.12	Non-Certified Salaries	\$48,221	\$49,215	\$49,953	\$49,953	\$738	1.50
00001.21.20.2400.2070.12.1230.12	Clerical Salaries	\$120,016	\$124,675	\$130,125	\$130,125	\$5,450	4.37
00001.21.20.2400.2070.60.6121.60	Administration Supplies	\$3,240	\$5,650	\$3,240	\$3,240	(\$2,410)	(42.65)
00001.21.20.2400.2070.80.8100.80	Dues & Fees	\$4,301	\$7,575	\$7,572	\$7,572	(\$3)	(0.04)
Location: McGee - 21		\$471,652	\$492,107	\$507,773	\$507,773	\$15,666	3.18
00001.31.20.2400.2070.11.1113.10	Principal Salary	\$450,393	\$462,720	\$477,669	\$477,669	\$14,949	3.23
00001.31.20.2400.2070.12.1210.12	Non-certified Salaries	\$122,635	\$131,073	\$134,839	\$134,839	\$3,766	2.87

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.20.2400.2070.12.1230.12	Clerical Salaries	\$168,499	\$149,984	\$229,293	\$217,590	\$67,606	45.08
00001.31.20.2400.2070.30.3300.30	Other Professional Services	\$4,209	\$4,209	\$0	\$0	(\$4,209)	(100.00)
00001.31.20.2400.2070.50.5520.30	Rebinding	\$991	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.20.2400.2070.50.5810.30	Staff Travel	\$150	\$0	\$0	\$0	\$0	0.00
00001.31.20.2400.2070.60.6121.60	Administration Supplies	\$24,388	\$18,470	\$15,000	\$15,000	(\$3,470)	(18.79)
00001.31.20.2400.2070.80.8100.80	Dues & Fees	\$6,087	\$5,020	\$5,020	\$5,020	\$0	0.00
00001.31.20.2400.2070.80.8105.30	Graduation	\$38,050	\$22,350	\$17,350	\$17,350	(\$5,000)	(22.37)
Location: Berlin High School - 31		\$815,401	\$794,826	\$880,171	\$868,468	\$73,642	9.27
00001.61.20.2400.2070.40.4300.30	Repair & Maintenance	\$88,798	\$88,798	\$115,000	\$115,000	\$26,202	29.51
Location: District - 61		\$88,798	\$88,798	\$115,000	\$115,000	\$26,202	29.51
Program: Principals Offices - 2070		\$2,313,705	\$2,390,944	\$2,562,204	\$2,522,184	\$131,240	5.49
00001.51.20.2500.2071.12.1213.10	Finance Dir / Facilities Dir.	\$165,205	\$194,750	\$201,082	\$201,082	\$6,332	3.25
00001.51.20.2500.2071.12.1230.12	Clerical Salaries	\$285,309	\$292,847	\$269,355	\$269,355	(\$23,492)	(8.02)
00001.51.20.2500.2071.20.2900.20	Benefits-403B	\$5,000	\$6,000	\$7,500	\$7,500	\$1,500	25.00
00001.51.20.2500.2071.40.4300.30	Repair & Maintenance	\$6,460	\$6,460	\$1,500	\$1,500	(\$4,960)	(76.78)
00001.51.20.2500.2071.50.5510.30	Mailing Services	\$13,000	\$13,000	\$15,500	\$15,500	\$2,500	19.23
00001.51.20.2500.2071.50.5810.30	Staff Travel	\$8,000	\$8,000	\$8,000	\$3,200	(\$4,800)	(60.00)
00001.51.20.2500.2071.60.6121.60	Administration Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00
00001.51.20.2500.2071.70.7390.70	Equipment/ Non Instructional	\$17,445	\$0	\$15,000	\$15,000	\$15,000	0.00
00001.51.20.2500.2071.80.8100.80	Dues & Fees	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Central Admin - 51		\$522,420	\$543,057	\$539,937	\$535,137	(\$7,920)	(1.46)
Program: Business Operations - 2071		\$522,420	\$543,057	\$539,937	\$535,137	(\$7,920)	(1.46)

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.51.20.2570.2072.12.1213.10	HR Director Salary	\$85,218	\$86,926	\$111,000	\$111,000	\$24,074	27.69
00001.51.20.2570.2072.12.1230.12	Clerical Salaries	\$65,823	\$72,721	\$122,421	\$122,421	\$49,700	68.34
00001.51.20.2570.2072.20.2900.20	Benefits-403B	\$3,600	\$3,600	\$3,600	\$3,600	\$0	0.00
00001.51.20.2570.2072.30.3230.30	Meeting & Conferences	\$770	\$770	\$770	\$770	\$0	0.00
00001.51.20.2570.2072.30.3300.30	Other Professional Services	\$18,622	\$18,622	\$19,190	\$19,190	\$568	3.05
00001.51.20.2570.2072.30.5510.30	Printing	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00
00001.51.20.2570.2072.30.5810.30	Staff Travel	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00
00001.51.20.2570.2072.60.6121.60	Administration Supplies	\$675	\$675	\$675	\$675	\$0	0.00
00001.51.20.2570.2072.80.8100.80	Dues & Fees	\$1,285	\$1,285	\$1,285	\$1,285	\$0	0.00
Location: Central Admin - 51		\$182,743	\$191,349	\$265,691	\$265,691	\$74,342	38.85
Program: Human Resource - 2072		\$182,743	\$191,349	\$265,691	\$265,691	\$74,342	38.85
00001.11.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$159,603	\$164,521	\$167,400	\$167,400	\$2,880	1.75
00001.11.20.2600.2073.40.4110.40	Water & Sewer	\$9,000	\$10,000	\$8,000	\$8,000	(\$2,000)	(20.00)
00001.11.20.2600.2073.40.4210.40	Recycling	\$3,000	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.11.20.2600.2073.50.5310.40	Telephone	\$6,170	\$7,000	\$5,170	\$5,170	(\$1,830)	(26.14)
00001.11.20.2600.2073.60.6211.40	Heating Gas	\$27,483	\$28,800	\$26,483	\$26,483	(\$2,317)	(8.05)
00001.11.20.2600.2073.70.7200.70	Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Hubbard - 11		\$207,256	\$214,321	\$211,053	\$211,053	(\$3,267)	(1.52)
00001.14.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$211,385	\$216,199	\$170,445	\$170,445	(\$45,754)	(21.16)
00001.14.20.2600.2073.40.4110.40	Water & Sewer	\$3,000	\$3,000	\$2,000	\$2,000	(\$1,000)	(33.33)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.14.20.2600.2073.40.4210.40	Recycling	\$3,000	\$2,200	\$2,000	\$2,000	(\$200)	(9.09)
00001.14.20.2600.2073.50.5310.40	Telephone	\$9,000	\$10,000	\$10,300	\$10,300	\$300	3.00
00001.14.20.2600.2073.60.6211.40	Heating Gas	\$32,673	\$34,000	\$35,000	\$35,000	\$1,000	2.94
00001.14.20.2600.2073.70.7200.70	Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Willard - 14		\$261,058	\$267,399	\$221,745	\$221,745	(\$45,654)	(17.07)
00001.15.20.2310.2073.80.8100.80	Building Improvements	\$0	\$20,000	\$0	\$0	(\$20,000)	(100.00)
00001.15.20.2600.2073.12.1255.12	Custodian/Maintenance Salari	\$216,396	\$221,949	\$228,018	\$228,018	\$6,069	2.73
00001.15.20.2600.2073.40.4110.40	Water & Sewer	\$7,769	\$9,000	\$6,769	\$6,769	(\$2,231)	(24.79)
00001.15.20.2600.2073.40.4210.40	Recycling	\$3,000	\$2,200	\$2,000	\$2,000	(\$200)	(9.09)
00001.15.20.2600.2073.50.5310.40	Telephone	\$7,573	\$6,700	\$6,573	\$6,573	(\$127)	(1.90)
00001.15.20.2600.2073.60.6211.40	Heating Gas	\$33,009	\$32,500	\$33,000	\$33,000	\$500	1.54
00001.15.20.2600.2073.70.7200.70	Equipment	\$0	\$635	\$635	\$635	\$0	0.00
Location: Griswold - 15		\$267,747	\$292,984	\$276,995	\$276,995	(\$15,989)	(5.46)
00001.21.20.2600.2073.12.1255.12	Custodian/Maintenance Salari	\$273,634	\$229,937	\$290,365	\$290,365	\$60,427	26.28
00001.21.20.2600.2073.40.4110.40	Water & Sewer	\$21,000	\$22,000	\$20,000	\$20,000	(\$2,000)	(9.09)
00001.21.20.2600.2073.40.4210.40	Recycling	\$3,000	\$2,200	\$2,000	\$2,000	(\$200)	(9.09)
00001.21.20.2600.2073.50.5310.40	Telephone	\$15,500	\$16,000	\$14,500	\$14,500	(\$1,500)	(9.38)
00001.21.20.2600.2073.60.6211.40	Heating Gas	\$50,213	\$52,000	\$53,560	\$53,560	\$1,560	3.00
Location: McGee - 21		\$363,347	\$322,137	\$380,425	\$380,425	\$58,287	18.09
00001.31.20.2600.2073.12.1255.12	Custodian/Maintenance Salari	\$547,237	\$614,553	\$626,798	\$626,798	\$12,246	1.99
00001.31.20.2600.2073.40.4110.40	Water & Sewer	\$20,278	\$25,000	\$20,000	\$20,000	(\$5,000)	(20.00)

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.20.2600.2073.40.4210.40	Recycling	\$5,500	\$4,500	\$4,500	\$4,500	\$0	0.00
00001.31.20.2600.2073.50.5310.40	Telephone	\$20,190	\$21,003	\$19,190	\$19,190	(\$1,813)	(8.63)
00001.31.20.2600.2073.60.6211.40	Heating Gas	\$82,397	\$85,000	\$86,520	\$86,520	\$1,520	1.79
Location: Berlin High School - 31		\$675,602	\$750,056	\$757,008	\$757,008	\$6,953	0.93
00001.41.20.2600.2073.50.5310.40	Telephone	\$0	\$0	\$1,905	\$1,905	\$1,905	0.00
00001.41.20.2600.2073.50.6213.40	Internet	\$0	\$0	\$2,350	\$2,350	\$2,350	0.00
00001.41.20.2600.2073.50.6214.40	Electricity	\$0	\$0	\$2,500	\$2,500	\$2,500	0.00
00001.41.20.2600.2073.60.6211.40	Heating Gas	\$0	\$0	\$3,250	\$3,250	\$3,250	0.00
Location: CCTA - 41		\$0	\$0	\$10,005	\$10,005	\$10,005	0.00
00001.51.20.2600.2073.12.1255.12	Custodian/Maintenance Salar	\$25,000	\$0	\$1,600	\$1,600	\$1,600	0.00
00001.51.20.2600.2073.50.5310.40	Telephone	\$25,000	\$25,000	\$35,000	\$35,000	\$10,000	40.00
Location: Central Admin - 51		\$50,000	\$25,000	\$36,600	\$36,600	\$11,600	46.40
00001.61.20.2071.2073.70.7390.70	Plant Operations & Maintenanc	\$12,188	\$0	\$10,000	\$0	\$0	0.00
00001.61.20.2310.2073.80.8100.80	Building Improvements	\$0	\$45,000	\$17,182	\$17,182	(\$27,818)	(61.82)
00001.61.20.2600.2073.12.1255.12	Custodian/Maintenance Salar	\$27,184	\$17,441	\$17,878	\$17,878	\$437	2.50
00001.61.20.2600.2073.30.3300.30	Other Professional Services	\$300	\$300	\$300	\$300	\$0	0.00
00001.61.20.2600.2073.40.4300.30	Repair & Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00
00001.61.20.2600.2073.60.6130.60	Custodian Supplies	\$50,000	\$54,220	\$60,500	\$60,500	\$6,280	11.58
00001.61.20.2600.2073.60.6131.60	Custodian Materials	\$40,000	\$30,000	\$40,000	\$35,000	\$5,000	16.67
00001.61.20.2600.2073.60.6132.60	Uniforms	\$12,700	\$12,700	\$22,800	\$17,800	\$5,100	40.16
Location: District - 61		\$157,371	\$174,661	\$183,660	\$163,660	(\$11,001)	(6.30)
Program: Plant Operations & Maint. - 2073		\$1,982,382	\$2,046,558	\$2,077,491	\$2,057,491	\$10,933	0.53

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.61.20.2700.2074.40.4300.51	Repair & Maintenance	\$60,000	\$51,300	\$50,000	\$50,000	(\$1,300)	(2.53)
00001.61.20.2700.2074.50.5100.51	Transportation-Public	\$1,435,866	\$1,549,945	\$1,355,600	\$1,335,600	(\$214,345)	(13.83)
Location: District - 61		\$1,495,866	\$1,601,245	\$1,405,600	\$1,385,600	(\$215,645)	(13.47)
Program: Pupil Transportation - 2074		\$1,495,866	\$1,601,245	\$1,405,600	\$1,385,600	(\$215,645)	(13.47)
00001.14.20.3100.2075.60.6212.40	Utility-Cook-Gas	\$6,511	\$4,000	\$4,150	\$4,150	\$150	3.75
Location: Willard - 14		\$6,511	\$4,000	\$4,150	\$4,150	\$150	3.75
00001.21.20.3100.2075.60.6212.40	Utility-Cook-Gas	\$4,687	\$2,200	\$2,300	\$2,300	\$100	4.55
Location: McGee - 21		\$4,687	\$2,200	\$2,300	\$2,300	\$100	4.55
00001.61.20.3110.2075.12.1210.12	Non-certified Salaries	\$61,500	\$64,487	\$66,746	\$66,746	\$2,259	3.50
Location: District - 61		\$61,500	\$64,487	\$66,746	\$66,746	\$2,259	3.50
Program: Food Services - 2075		\$72,698	\$70,687	\$73,196	\$73,196	\$2,509	3.55
00001.31.20.2700.2087.50.5100.51	Transportation-VoAg	\$28,830	\$29,698	\$30,600	\$30,600	\$902	3.04
00001.31.20.2700.2087.50.5610.56	Tuition/Public In State VoAg	\$34,115	\$40,801	\$36,250	\$36,250	(\$4,551)	(11.15)
Location: Berlin High School - 31		\$62,945	\$70,499	\$66,850	\$66,850	(\$3,649)	(5.18)
00001.61.20.2700.2087.50.5100.51	Transportation-Tech	\$115,000	\$144,058	\$210,100	\$210,100	\$66,042	45.84
00001.61.20.2700.2087.50.5610.56	Tuition/Public In State Magnet	\$311,376	\$311,813	\$357,525	\$357,525	\$45,712	14.66
Location: District - 61		\$426,376	\$455,871	\$567,625	\$567,625	\$111,754	24.51

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Outside Service - 2087		\$489,321	\$526,370	\$634,475	\$634,475	\$108,105	20.54
00001.61.20.2600.2095.50.5190.51	Transportation-Private	\$170,408	\$85,501	\$95,700	\$95,700	\$10,199	11.93
Location: District - 61		\$170,408	\$85,501	\$95,700	\$95,700	\$10,199	11.93
Program: Community Service - 2095		\$170,408	\$85,501	\$95,700	\$95,700	\$10,199	11.93
00001.61.20.2500.2099.11.1116.11	Other Certified Salaries	\$45,400	\$41,592	\$22,239	\$22,239	(\$19,353)	(46.53)
Location: District - 61		\$45,400	\$41,592	\$22,239	\$22,239	(\$19,353)	(46.53)
Program: Negotiations - 2099		\$45,400	\$41,592	\$22,239	\$22,239	(\$19,353)	(46.53)
00001.31.12.1280.2190.12.1212.12	Paraprofessional	\$26,244	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$26,244	\$0	\$0	\$0	\$0	0.00
00001.41.12.1280.2190.12.1210.12	Work Study	\$0	\$9,120	\$9,030	\$9,030	(\$90)	(0.99)
00001.41.12.1280.2190.60.6110.60	Instructional Supplies	\$0	\$3,500	\$2,000	\$2,000	(\$1,500)	(42.86)
Location: CCTA - 41		\$0	\$12,620	\$11,030	\$11,030	(\$1,590)	(12.60)
00001.45.12.1280.2190.12.1210.12	Work Study	\$9,120	\$0	\$0	\$0	\$0	0.00
00001.45.12.1280.2190.50.5820.30	Field Trips	\$6,000	\$0	\$0	\$0	\$0	0.00
00001.45.12.1280.2190.60.6110.60	Instructional Supplies	\$2,116	\$0	\$0	\$0	\$0	0.00
00001.45.12.1280.2190.80.8440.80	Rent	\$6,000	\$0	\$0	\$0	\$0	0.00
Location: Special ED - 45		\$23,236	\$0	\$0	\$0	\$0	0.00

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Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Transitional - 2190		\$49,480	\$12,620	\$11,030	\$11,030	(\$1,590)	(12.60)
00001.21.32.3200.3100.11.1115.11	Dept. Head & Coord Salary	\$3,129	\$0	\$0	\$0	\$0	0.00
00001.21.32.3200.3100.50.5130.30	Transportation-Sports	\$10,600	\$10,600	\$10,600	\$10,600	\$0	0.00
Location: McGee - 21		\$13,729	\$10,600	\$10,600	\$10,600	\$0	0.00
00001.31.32.3200.3100.30.3230.30	Meeting & Conferences	\$0	\$0	\$5,000	\$5,000	\$5,000	0.00
00001.31.32.3200.3100.30.3320.30	Contracted Medical Services	\$39,600	\$39,600	\$39,900	\$39,900	\$300	0.76
00001.31.32.3200.3100.40.4300.30	Repair & Maintenance	\$1,200	\$1,200	\$1,500	\$1,500	\$300	25.00
00001.31.32.3200.3100.50.5130.30	Transportation-Sports	\$99,000	\$100,000	\$103,000	\$103,000	\$3,000	3.00
00001.31.32.3200.3100.50.5210.30	Liability Insurance	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00
00001.31.32.3200.3100.60.6120.60	Non Instructional Supplies	\$15,315	\$15,500	\$16,500	\$16,500	\$1,000	6.45
00001.31.32.3200.3100.60.6122.60	First Aid Supplies	\$3,185	\$3,000	\$3,000	\$3,000	\$0	0.00
00001.31.32.3200.3100.60.6126.60	Sports Awards	\$6,000	\$6,000	\$6,200	\$6,200	\$200	3.33
Location: Berlin High School - 31		\$199,300	\$200,300	\$210,100	\$210,100	\$9,800	4.89
00001.61.20.3200.3100.11.1117.10	Athletic Director Salary	\$128,886	\$134,702	\$141,390	\$141,390	\$6,688	4.97
00001.61.32.3200.3100.12.1230.12	Clerical Salaries	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00
Location: District - 61		\$143,886	\$149,702	\$156,390	\$156,390	\$6,688	4.47
Program: General - 3100		\$356,915	\$360,602	\$377,090	\$377,090	\$16,488	4.57
00001.31.32.3200.3101.13.1330.12	Coaches Salaries Boys Footb.	\$34,035	\$34,715	\$35,756	\$35,756	\$1,041	3.00

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00001.31.32.3200.3101.30.3320.30	Contracted Medical Services	\$8,250	\$8,500	\$9,000	\$9,000	\$500	5.88
00001.31.32.3200.3101.30.3330.30	Officials	\$2,000	\$12,500	\$13,000	\$13,000	\$500	4.00
00001.31.32.3200.3101.40.4300.30	Reconditioning	\$6,000	\$6,000	\$6,200	\$6,200	\$200	3.33
00001.31.32.3200.3101.50.5810.30	Staff Travel	\$800	\$0	\$800	\$800	\$800	0.00
00001.31.32.3200.3101.60.6132.60	Uniforms	\$0	\$13,000	\$0	\$0	(\$13,000)	(100.00)
00001.31.32.3200.3101.70.7390.70	Equipment/Supplies Athletic	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
00001.31.32.3200.3101.80.8120.80	Tournament Fees	\$150	\$150	\$150	\$150	\$0	0.00
Location: Berlin High School - 31		\$57,235	\$80,865	\$70,906	\$70,906	(\$9,959)	(12.32)
Program: Boys Football - 3101		\$57,235	\$80,865	\$70,906	\$70,906	(\$9,959)	(12.32)
00001.21.32.3200.3102.13.1330.12	Coaches Salaries Boys Baske	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3102.30.3330.30	Officials	\$2,000	\$2,000	\$1,400	\$1,400	(\$600)	(30.00)
00001.21.32.3200.3102.60.6132.60	Uniforms	\$0	\$0	\$3,000	\$3,000	\$3,000	0.00
00001.21.32.3200.3102.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,831	\$9,980	\$12,607	\$12,607	\$2,627	26.33
00001.31.32.3200.3102.13.1330.12	Coaches Salaries Boys Baske	\$18,420	\$18,788	\$19,352	\$19,352	\$564	3.00
00001.31.32.3200.3102.30.3330.30	Officials	\$10,000	\$17,500	\$17,500	\$17,500	\$0	0.00
00001.31.32.3200.3102.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3102.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$29,520	\$37,388	\$37,952	\$37,952	\$564	1.51
Program: Boys Basketball - 3102		\$39,351	\$47,368	\$50,559	\$50,559	\$3,191	6.74

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00001.21.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$7,143	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3103.30.3330.30	Officials	\$1,300	\$1,300	\$1,400	\$1,400	\$100	7.69
00001.21.32.3200.3103.70.7390.70	Equipment/Supplies Athletic	\$600	\$600	\$600	\$600	\$0	0.00
Location: McGee - 21		\$9,043	\$9,480	\$9,807	\$9,807	\$327	3.45
00001.31.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$16,114	\$16,436	\$16,929	\$16,929	\$493	3.00
00001.31.32.3200.3103.30.3330.30	Officials	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00
00001.31.32.3200.3103.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3103.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$24,714	\$25,036	\$25,529	\$25,529	\$493	1.97
Program: Boys Baseball - 3103		\$33,757	\$34,516	\$35,336	\$35,336	\$820	2.38
00001.21.32.3200.3104.13.1330.12	Coaches Salaries Boys Track	\$7,143	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3104.30.3330.30	Officials	\$600	\$600	\$700	\$700	\$100	16.67
00001.21.32.3200.3104.60.6132.60	Uniforms	\$2,500	\$0	\$0	\$0	\$0	0.00
00001.21.32.3200.3104.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
00001.21.32.3200.3104.80.8120.80	Tournament Fees	\$0	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$10,643	\$8,980	\$9,307	\$9,307	\$327	3.65
00001.31.32.3200.3104.13.1330.12	Coaches Salaries Boys Track	\$11,561	\$11,792	\$12,146	\$12,146	\$354	3.00
00001.31.32.3200.3104.30.3330.30	Officials	\$900	\$900	\$900	\$900	\$0	0.00
00001.31.32.3200.3104.70.7390.70	Equipment/Supplies Athletic	\$27,700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3104.80.8120.80	Tournament Fees	\$325	\$300	\$300	\$300	\$0	0.00
Location: Berlin High School - 31		\$40,486	\$13,692	\$14,046	\$14,046	\$354	2.58

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Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 7/1/2022

Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Boys Track - 3104		\$51,129	\$22,672	\$23,353	\$23,353	\$681	3.00
00001.21.32.3200.3105.13.1330.12	Coaches Salaries Boys Cross	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3105.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$7,831	\$7,980	\$8,207	\$8,207	\$227	2.85
00001.31.32.3200.3105.13.1330.12	Coaches Salaries Boys Cross	\$9,913	\$9,913	\$10,414	\$10,414	\$501	5.06
00001.31.32.3200.3105.60.6132.60	Uniforms	\$0	\$2,500	\$0	\$0	(\$2,500)	(100.00)
00001.31.32.3200.3105.80.8120.80	Tournament Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Berlin High School - 31		\$11,413	\$13,913	\$11,914	\$11,914	(\$1,999)	(14.37)
Program: Boys Cross Country - 3105		\$19,244	\$21,893	\$20,122	\$20,122	(\$1,771)	(8.09)
00001.31.32.3200.3106.13.1330.12	Coaches Salaries Boys Golf	\$9,913	\$10,111	\$10,414	\$10,414	\$303	3.00
00001.31.32.3200.3106.60.6132.60	Uniforms	\$0	\$0	\$800	\$800	\$800	0.00
00001.31.32.3200.3106.70.7390.70	Equipment/Supplies Athletic	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3106.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$11,813	\$12,011	\$13,114	\$13,114	\$1,103	9.19
Program: Boys Golf - 3106		\$11,813	\$12,011	\$13,114	\$13,114	\$1,103	9.19
00001.31.32.3200.3107.13.1330.12	Coaches Salaries Boys Tenni:	\$6,007	\$6,127	\$6,311	\$6,311	\$184	3.00
00001.31.32.3200.3107.60.6132.60	Uniforms	\$0	\$0	\$500	\$500	\$500	0.00

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From Date: 7/1/2022

To Date: 7/1/2022

Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3107.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3107.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$6,807	\$6,927	\$7,611	\$7,611	\$684	9.87
Program: Boys Tennis - 3107		\$6,807	\$6,927	\$7,611	\$7,611	\$684	9.87
00001.31.32.3200.3108.13.1330.12	Coaches Salaries Lacrosse	\$11,561	\$11,792	\$12,146	\$12,146	\$354	3.00
00001.31.32.3200.3108.30.3330.30	Officials	\$6,250	\$6,250	\$6,450	\$6,450	\$200	3.20
00001.31.32.3200.3108.60.6132.60	Uniforms	\$5,000	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3108.70.7390.70	Equipment/Supplies Athletic	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0.00
00001.31.32.3200.3108.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$26,211	\$21,442	\$21,996	\$21,996	\$554	2.58
Program: Boys Lacrosse - 3108		\$26,211	\$21,442	\$21,996	\$21,996	\$554	2.58
00001.21.32.3200.3113.13.1330.12	Coaches Salaries Boys Socce	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3113.30.3330.30	Officials	\$1,100	\$1,100	\$1,300	\$1,300	\$200	18.18
00001.21.32.3200.3113.60.6132.60	Uniforms	\$3,500	\$0	\$0	\$0	\$0	0.00
00001.21.32.3200.3113.70.7390.70	Equipment/Supplies Athletic	\$300	\$300	\$300	\$300	\$0	0.00
Location: McGee - 21		\$12,331	\$8,980	\$9,407	\$9,407	\$427	4.76
00001.31.32.3200.3113.13.1330.12	Coaches Salaries Boys Socce	\$11,561	\$14,845	\$12,146	\$12,146	(\$2,699)	(18.18)
00001.31.32.3200.3113.30.3330.30	Officials	\$7,000	\$7,000	\$7,200	\$7,200	\$200	2.86
00001.31.32.3200.3113.60.6132.60	Uniforms	\$0	\$0	\$5,000	\$5,000	\$5,000	0.00

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3113.70.7390.70	Equipment/Supplies Athletic	\$500	\$500	\$500	\$500	\$0	0.00
00001.31.32.3200.3113.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$19,161	\$22,445	\$24,946	\$24,946	\$2,501	11.14
Program: Boys Soccer - 3113		\$31,492	\$31,425	\$34,353	\$34,353	\$2,928	9.32
00001.21.32.3200.3114.13.1330.12	Coaches Salaries Boys Wrest	\$7,431	\$15,160	\$9,227	\$9,227	(\$5,933)	(39.14)
00001.21.32.3200.3114.30.3330.30	Officials	\$1,000	\$1,600	\$1,800	\$1,800	\$200	12.50
00001.21.32.3200.3114.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
00001.21.32.3200.3114.80.8120.80	Tournament Fees	\$200	\$200	\$200	\$200	\$0	0.00
Location: McGee - 21		\$9,031	\$17,360	\$11,627	\$11,627	(\$5,733)	(33.03)
00001.31.32.3200.3114.13.1330.12	Coaches Salaries Boys Wrest	\$16,114	\$16,436	\$16,929	\$16,929	\$493	3.00
00001.31.32.3200.3114.30.3330.30	Officials	\$6,600	\$6,600	\$6,800	\$6,800	\$200	3.03
00001.31.32.3200.3114.70.7390.70	Equipment/Supplies Athletic	\$500	\$500	\$500	\$500	\$0	0.00
00001.31.32.3200.3114.80.8120.80	Tournament Fees	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Berlin High School - 31		\$24,214	\$24,536	\$25,229	\$25,229	\$693	2.82
Program: Boys Wrestling - 3114		\$33,245	\$41,896	\$36,856	\$36,856	(\$5,040)	(12.03)
00001.31.32.3200.3115.13.1330.12	Coaches Salaries Boys Swimr	\$16,114	\$16,436	\$16,929	\$16,929	\$493	3.00
00001.31.32.3200.3115.30.3330.30	Officials	\$2,200	\$2,200	\$2,400	\$2,400	\$200	9.09
00001.31.32.3200.3115.70.7390.70	Equipment/Supplies Athletic	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3115.80.8120.80	Tournament Fees	\$500	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$19,914	\$20,236	\$20,929	\$20,929	\$693	3.42

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Boys Swimming - 3115		\$19,914	\$20,236	\$20,929	\$20,929	\$693	3.42
00001.21.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3202.30.3330.30	Officials	\$2,000	\$2,000	\$2,200	\$2,200	\$200	10.00
00001.21.32.3200.3202.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,831	\$9,980	\$10,407	\$10,407	\$427	4.28
00001.31.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	\$18,420	\$18,788	\$19,352	\$19,352	\$564	3.00
00001.31.32.3200.3202.30.3330.30	Officials	\$1,150	\$10,150	\$10,350	\$10,350	\$200	1.97
00001.31.32.3200.3202.70.7390.70	Equipment/Supplies Athletic	\$600	\$600	\$600	\$600	\$0	0.00
00001.31.32.3200.3202.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$20,270	\$29,638	\$30,402	\$30,402	\$764	2.58
Program: Girls Basketball - 3202		\$30,101	\$39,618	\$40,809	\$40,809	\$1,191	3.01
00001.31.32.3200.3203.13.1330.12	Coaches Salaries Girls Lacros	\$11,561	\$11,792	\$12,146	\$12,146	\$354	3.00
00001.31.32.3200.3203.30.3330.30	Officials	\$6,215	\$6,215	\$6,450	\$6,450	\$235	3.78
00001.31.32.3200.3203.60.6132.60	Uniforms	\$4,000	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3203.70.7390.70	Equipment/Supplies Athletic	\$800	\$800	\$800	\$800	\$0	0.00
00001.31.32.3200.3203.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$22,676	\$18,907	\$19,496	\$19,496	\$589	3.11
Program: Girls Lacrosse - 3203		\$22,676	\$18,907	\$19,496	\$19,496	\$589	3.11

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.32.3200.3204.13.1330.12	Coaches Salaries Girls Track	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3204.30.3330.30	Officials	\$600	\$600	\$800	\$800	\$200	33.33
00001.21.32.3200.3204.60.6132.60	Uniforms	\$2,500	\$0	\$0	\$0	\$0	0.00
00001.21.32.3200.3204.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$10,931	\$8,580	\$9,007	\$9,007	\$427	4.98
00001.31.32.3200.3204.13.1330.12	Coaches Salaries Girls Track	\$11,561	\$11,792	\$12,146	\$12,146	\$354	3.00
00001.31.32.3200.3204.30.3330.30	Officials	\$800	\$800	\$800	\$800	\$0	0.00
00001.31.32.3200.3204.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3204.80.8120.80	Tournament Fees	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0.00
Location: Berlin High School - 31		\$14,261	\$14,492	\$14,846	\$14,846	\$354	2.44
Program: Girls Track - 3204		\$25,192	\$23,072	\$23,853	\$23,853	\$781	3.39
00001.31.32.3200.3205.13.1330.12	Coaches Salaries Indoor Trac	\$13,819	\$14,095	\$14,518	\$14,518	\$423	3.00
00001.31.32.3200.3205.60.6132.60	Uniforms	\$0	\$0	\$3,000	\$3,000	\$3,000	0.00
00001.31.32.3200.3205.70.7390.70	Equipment/Supplies Athletic	\$300	\$300	\$300	\$300	\$0	0.00
00001.31.32.3200.3205.80.8120.80	Tournament Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Berlin High School - 31		\$15,619	\$15,895	\$19,318	\$19,318	\$3,423	21.53
Program: Indoor Track - 3205		\$15,619	\$15,895	\$19,318	\$19,318	\$3,423	21.53
00001.31.32.3200.3207.13.1330.12	Coaches Salaries Girls Tennis	\$6,007	\$6,127	\$6,311	\$6,311	\$184	3.00
00001.31.32.3200.3207.60.6132.60	Uniforms	\$0	\$0	\$500	\$500	\$500	0.00

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3207.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3207.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$6,807	\$6,927	\$7,611	\$7,611	\$684	9.87
Program: Girls Tennis - 3207		\$6,807	\$6,927	\$7,611	\$7,611	\$684	9.87
00001.21.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3208.30.3330.30	Officials	\$1,200	\$1,200	\$1,400	\$1,400	\$200	16.67
00001.21.32.3200.3208.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,031	\$9,180	\$9,607	\$9,607	\$427	4.66
00001.31.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	\$16,114	\$16,436	\$16,929	\$16,929	\$493	3.00
00001.31.32.3200.3208.30.3330.30	Officials	\$6,200	\$6,200	\$6,400	\$6,400	\$200	3.23
00001.31.32.3200.3208.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3208.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$23,414	\$23,736	\$24,429	\$24,429	\$693	2.92
Program: Girls Softball - 3208		\$32,445	\$32,916	\$34,036	\$34,036	\$1,120	3.40
00001.31.32.3200.3210.13.1330.12	Coaches Salaries Girls Cheer	\$4,504	\$14,862	\$15,615	\$15,615	\$753	5.07
00001.31.32.3200.3210.60.6132.60	Uniforms	\$8,000	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3210.70.7390.70	Equipment/Supplies Athletic	\$0	\$500	\$500	\$500	\$0	0.00
00001.31.32.3200.3210.80.8120.80	Tournament Fees	\$800	\$600	\$600	\$600	\$0	0.00
Location: Berlin High School - 31		\$13,304	\$15,962	\$16,715	\$16,715	\$753	4.72
Program: Girls Cheerleaders - 3210		\$13,304	\$15,962	\$16,715	\$16,715	\$753	4.72

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3211.13.1330.12	Coaches Salaries Swimming	\$16,114	\$16,436	\$16,929	\$16,929	\$493	3.00
00001.31.32.3200.3211.30.3330.30	Officials	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00
00001.31.32.3200.3211.60.6132.60	Uniforms	\$0	\$0	\$5,000	\$5,000	\$5,000	0.00
00001.31.32.3200.3211.70.7390.70	Equipment/Supplies Athletic	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3211.80.8120.80	Tournament Fees	\$500	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$19,914	\$20,236	\$25,729	\$25,729	\$5,493	27.15
Program: Girls Swimming - 3211		\$19,914	\$20,236	\$25,729	\$25,729	\$5,493	27.15
00001.21.32.3200.3213.13.1330.12	Coaches Salaries Girls Socce	\$7,431	\$7,580	\$7,807	\$7,807	\$227	3.00
00001.21.32.3200.3213.30.3330.30	Officials	\$1,100	\$1,100	\$1,300	\$1,300	\$200	18.18
00001.21.32.3200.3213.60.6132.60	Uniforms	\$3,500	\$0	\$0	\$0	\$0	0.00
00001.21.32.3200.3213.70.7390.70	Equipment/Supplies Athletic	\$300	\$300	\$300	\$300	\$0	0.00
Location: McGee - 21		\$12,331	\$8,980	\$9,407	\$9,407	\$427	4.76
00001.31.32.3200.3213.13.1330.12	Coaches Salaries Girls Socce	\$11,561	\$11,792	\$12,146	\$12,146	\$354	3.00
00001.31.32.3200.3213.30.3330.30	Officials	\$7,000	\$7,000	\$7,200	\$7,200	\$200	2.86
00001.31.32.3200.3213.60.6132.60	Uniforms	\$4,000	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3213.70.7390.70	Equipment/Supplies Athletic	\$1,300	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3213.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$23,961	\$19,992	\$20,546	\$20,546	\$554	2.77
Program: Girls Soccer - 3213		\$36,292	\$28,972	\$29,953	\$29,953	\$981	3.39

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3215.13.1330.12	Coaches Salaries Girls Volley	\$14,974	\$15,274	\$15,732	\$15,732	\$458	3.00
00001.31.32.3200.3215.30.3330.30	Officials	\$6,400	\$6,400	\$6,600	\$6,600	\$200	3.12
00001.31.32.3200.3215.60.6132.60	Uniforms	\$0	\$4,000	\$0	\$0	(\$4,000)	(100.00)
00001.31.32.3200.3215.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3215.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$22,174	\$26,474	\$23,132	\$23,132	(\$3,342)	(12.62)
Program: Girls Volleyball - 3215		\$22,174	\$26,474	\$23,132	\$23,132	(\$3,342)	(12.62)
00001.31.32.3200.3216.13.1330.12	Coaches Salaries Girls Golf	\$9,913	\$10,111	\$10,414	\$10,414	\$303	3.00
00001.31.32.3200.3216.60.6132.60	Uniforms	\$0	\$0	\$800	\$800	\$800	0.00
00001.31.32.3200.3216.70.7390.70	Equipment/Supplies Athletic	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3216.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$11,813	\$12,011	\$13,114	\$13,114	\$1,103	9.19
Program: Girls Golf - 3216		\$11,813	\$12,011	\$13,114	\$13,114	\$1,103	9.19
00001.31.32.3200.3217.60.6120.60	Non Instructional Supplies	\$0	\$10,000	\$0	\$0	(\$10,000)	(100.00)
00001.31.32.3200.3217.70.7390.70	Equipment/Supplies Athletic	\$0	\$0	\$10,000	\$10,000	\$10,000	0.00
Location: Berlin High School - 31		\$0	\$10,000	\$10,000	\$10,000	\$0	0.00
Program: Ice Hockey - 3217		\$0	\$10,000	\$10,000	\$10,000	\$0	0.00
00001.31.32.3200.3220.13.1330.12	Coaches Salaries Unified Spo	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00

Town of Berlin Board of Education

FY 2022-2023 BOE Final Budget

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2022

To Date: 7/1/2022

Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3220.70.7390.70	Equipment/Supplies Athletic	\$0	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
Program: Unified Sports - 3220		\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3221.13.1330.12	Coaches Salaries Intramurals	\$0	\$2,000	\$3,000	\$3,000	\$1,000	50.00
Location: Berlin High School - 31		\$0	\$2,000	\$3,000	\$3,000	\$1,000	50.00
Program: Intramurals - 3221		\$0	\$2,000	\$3,000	\$3,000	\$1,000	50.00
00001.31.32.3200.3222.13.1330.12	Supervisors for Athletes	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00
Location: Berlin High School - 31		\$0	\$0	\$2,000	\$2,000	\$2,000	0.00
Program: Supervisors for Athletes - 3222		\$0	\$0	\$2,000	\$2,000	\$2,000	0.00
00001.11.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$2,097	\$2,140	\$2,204	\$2,204	\$64	3.00
Location: Hubbard - 11		\$2,097	\$2,140	\$2,204	\$2,204	\$64	3.00
00001.14.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$1,149	\$1,346	\$1,386	\$1,386	\$40	3.00
Location: Willard - 14		\$1,149	\$1,346	\$1,386	\$1,386	\$40	3.00
00001.15.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$2,097	\$2,140	\$2,204	\$2,204	\$64	3.00
Location: Griswold - 15		\$2,097	\$2,140	\$2,204	\$2,204	\$64	3.00

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 20-21 Budget	FY 21-22 Budget	FY 23 BOE Adopted Budget	FY 23 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$13,619	\$14,045	\$21,967	\$21,967	\$7,922	56.41
Location: McGee - 21		\$13,619	\$14,045	\$21,967	\$21,967	\$7,922	56.41
00001.31.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$76,220	\$77,544	\$85,964	\$85,964	\$8,420	10.86
Location: Berlin High School - 31		\$76,220	\$77,544	\$85,964	\$85,964	\$8,420	10.86
Program: Class Advisors - 3225		\$95,182	\$97,215	\$113,726	\$113,726	\$16,511	16.98
Grand Total:		\$46,416,504	\$47,885,632	\$50,122,598	\$49,082,596	\$1,196,964	2.50

End of Report