

BERLIN PUBLIC SCHOOLS
Berlin, Connecticut



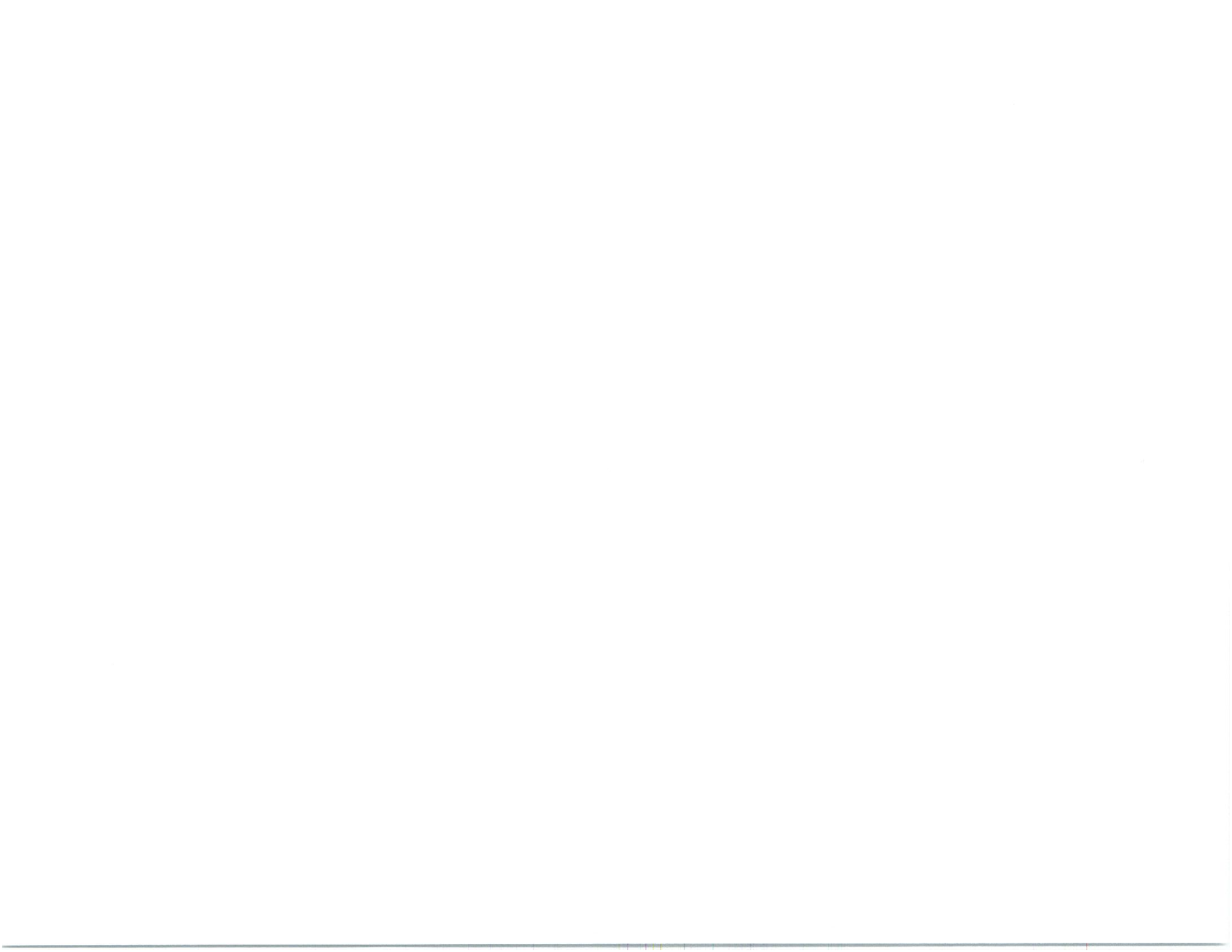
BERLIN BOARD OF EDUCATION
ADOPTED 2023-2024 BUDGET

Adopted February 13, 2023

Julia Dennis, President

Melissa Gibbons
Gina Nappi
Dr. Kari Sassu
Matthew Tencza
Samantha Negroao, Student Rep.

Jaymee Miller
Adam Salina
Tracy Sisti, Secretary
Peter Zarabozo
Ian Saunders, Student Rep.





BERLIN BOARD OF EDUCATION

238 KENSINGTON ROAD

BERLIN, CT 06037

860-828-6581

Julia Dennis, President · Tracy Sisti, Secretary

Melissa Gibbons · Jaymee Miller · Gina Nappi · Adam Salina · Dr. Kari Sassu · Matthew Tencza · Peter Zarabozo

February 27, 2023

Arosha Jayawickrema, Town Manager
Town of Berlin
240 Kensington Road
Berlin, CT 06037

Dear Mr. Jayawickrema:

On behalf of the Berlin Board of Education, enclosed please find the Board of Education's Adopted Budget for the 2023-2024 fiscal year. This adopted budget represents a total of \$51,949,019.60. That's an increase of \$2,866,423.60 over the Board of Education's current operating budget, an increase of 5.84%.

The Board considered all district needs when formulating this operational budget. Some of the original requests were not included in this budget based on the past funding trends of the Town Council. We look forward to a thoughtful and honest conversation with the Board of Finance about addressing our immediate and long-term capital and maintenance needs. We are sensitive to the budgetary pressures facing the Board of Finance, Town Council and community members and this adopted budget is reflective and a product of that sensitivity. It is imperative that the Board of Education be given a budget that allows our schools to continue to provide an educational system that the community has come to expect and deserves. As always, the Board of Education is committed to working cooperatively with the Board of Finance and Town Council to arrive at the best possible result for our community.

Sincerely,

Julia Dennis, President, Berlin Board of Education
JD/db



BERLIN PUBLIC SCHOOLS

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OPERATIONS

DENISE M. PARSONS
DIRECTOR OF
HUMAN RESOURCES

January 9, 2023

Dear Members of the Berlin Board of Education:

I am pleased to have an opportunity to present the 2023-2024 recommended budget for your review and consideration. Please know that this proposed budget was created with an awareness of current economic hardships that many are facing given the increased cost of all consumables, including food. We have made a conscious effort to look for cost-saving measures and to minimize increases and not request new staff. The budget was designed and prioritized around continuing to provide a quality education for all students while minimizing staff reductions. This request allows for us to maintain our current programming for the upcoming school year, adequately operate the school district, and meet the needs of our students. Administration was directed to not recommend any staffing increases and supply budgets were carefully scrutinized in an effort to minimize the overall budget increase. It is important to note that supply budgets are at a 0% increase for the fourth consecutive year.

The proposed budget increase is 4.87% for the 2023-2024 school year. The major driver in the BOE budget is certified and noncertified staff, which represents 70% of the overall \$51,466,273 of the superintendent's proposed budget. Contractual obligations account for 3.43% of the 4.87% increase to the 2023-2024 budget. To achieve the 4.87% increase requested, several certified and noncertified positions have been eliminated for next year. As in prior years, reallocation of existing resources and grant funding, including elimination and reductions of current grant sources, were factored into the development of the proposed budget. It is anticipated that you may adjust or alter this proposed budget as more definitive and substantive information becomes available relative to the anticipated state budget, ECS grant, town revenue and Open Choice funding received from the state, as all revenue streams appear to be decreasing.

Budget Drivers: The contractual obligations (salaries and benefits), which make up approximately 3.43% of the overall 4.87% increase, remain the primary driver to the overall budget. It is important to note that the only new staff being proposed is an elementary placement at Griswold. The decrease in both state and federal grants, rising health insurance costs, inflation, large tuition increases and state/federal requirements are all contributing to the overall increase in contractual obligations.

Budget Process: The process for developing the 2023-2024 budget began in the fall during administrative meetings. Members of the Administrative Council reviewed priority areas within each of their respective schools or departments and were asked to propose a budget that would adequately support the needs of their respective school or department with the directive of no new staff or increases in supplies. It is important to note that a 0% increase in supplies should be viewed as a reduction based on the increased cost for supplies. We implemented strict budget parameters and guidelines for budget development with the intent to minimize the initial budget request, which was in excess of 7.0%. Despite these requests being valuable and reasonable, we reduced the increase by approximately \$1,055,368.00, leaving a proposed budget increase of 4.87%.

Continuous Improvement Efforts: Our goal remains to maximize educational opportunities for students while minimizing the impact of budget reductions on current programs. We continue to strive to provide outstanding professional learning opportunities for our staff, as well as funding for the continued renewal and development of curriculum and courses being offered. It is imperative that we keep improving and updating our programs, resources, and technology at a level that allows students to be prepared for the future. The building-level and district supply budgets have not increased from the 2022-2023 budget, except for the required new textbooks. Ensuring that the appropriate technology needs of students and staff are being met in terms of software, hardware, training, infrastructure and IT support remains a priority that has only been highlighted the last few years.

Federal and State Revenue: The federal government has decreased the traditional Title I, II, III and IV grant funding for the last several years and is likely to continue this trend. State revenue projections for Education Cost Sharing for the 2023-2024 school year are expected to remain consistent or increase minimally for the 2023-2024 school year. The CHOICE grant funding has decreased by \$250,000 for the 2022-2023 school year based on enrollment and we expect to continue this trend for the 2023-2024 school year. Unfortunately, ESSER II grant funding will be expended by the end of the 2022-2023 school year and the remaining funds in ARP ESSER have already been allocated for the 2023-2024 school year. Given the past history and the present uncertainty, we are very pessimistic about federal and state funding remaining level or increasing for the 2023-2024 school year. The decrease in funding has had a direct impact on the operational budget as more positions now must be funded out of the operational budget.

Expenditure and Wealth Data: Berlin's per pupil expenditure was \$20,322 for the 2021-2022 school year. Berlin spends \$1,116 *less* per pupil than the state average of \$21,438. The 2021-2022 wealth ranking for Berlin is 60 out of 169 towns, yet what Berlin invests per pupil is ranked 86 out of the same 169 towns. This comparison indicates that Berlin has a greater capacity to fund education than its current level. In order for Berlin to meet the state "average" for per pupil spending, an additional \$2,901,600 would need to be added to the budget (\$1,116 gap x approximately 2,600 students). This would equate to an *additional* 5.6% increase above and beyond the 4.87% requested. While additional dollars do not automatically equate to improved student achievement, this additional funding would allow for greater opportunities for all students, which can lead to increased student performance.

Below is a listing comparing the 5-year averages of other nearby districts. Berlin received an increase of 2.50% for the current school year. Unfortunately, given the current contractual obligations, a budget increase less than the 4.87% will require additional staffing and program reductions. As the chart depicts, other communities have received similar or higher increases in order to maintain their school districts at an appropriate level. It is important to keep in perspective that 1% is \$510,000.00 for this year.

District	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	5 Yr. Average Increase
Rocky Hill	4.54%	2.50%	3.84%	3.75%	3.26%	3.58%
Cromwell	1.53%	3.29%	3.60%	2.97%	3.81%	3.04%
Farmington	2.54%	2.90%	3.35%	3.30%	2.99%	3.02%
Wethersfield	2.97%	3.50%	2.05%	0.53%	4.98%	2.81%
Berlin	1.30%	3.21%	3.20%	3.17%	2.50%	2.68%
Glastonbury	1.91%	3.16%	2.81%	1.60%	2.98%	2.49%
Newington	3.40%	2.70%	2.67%	0.00%	2.46%	2.25%

We recognize the current financial obligations of the Town and appreciate working in a community that is committed to student success. Please know that this initial request is our best attempt to minimize expenses while continuing to provide the level of PreK–12 programming, instruction, and opportunities that have long been the standard and expectation of the Berlin Public Schools.

During this budget season, I look forward to working with the dedicated volunteers who serve on the Board of Education, the Board of Finance, and the Town Council to craft and build community support for a budget that is fiscally responsible and educationally sound. While we face the challenges of the current economic climate, we all share the same commitment to provide an excellent education to the students of Berlin.

Sincerely,



Brian J. Benigni
Superintendent of Schools

BJB/db

BERLIN BOARD OF EDUCATION ADOPTED 2023-2024 BUDGET

Contents

Table of Contents	5
Budget Development for 2023-2024/Schedule of Meetings	6
District Reference Groups (DRG)	7
Board of Education and Administrative Council Budget Priorities	8-12
Enrollment Projections	
October 1, 2022 enrollment report	13
Recent history of enrollment	14
Elementary classroom sizes	15
Projected 2023-2024 elementary enrollments	16
Projected 2023-2024 secondary enrollments	17
Enrollment projection information and charts	18-25
Historical Berlin NCEP/Wealth Rankings	26
Supporting Budget Documentation	27-37
Operational Budget	2-1 - 13-3
Site & Building / Capital Equipment	14-1 - 15-2
Additional Information	16-1 - 17-1

BERLIN PUBLIC SCHOOLS
Budget Development for 2023-2024
Schedule of Meetings

Monday, January 9, 2023	Regular Board Meeting – 6:00 P.M. – <i>BOE Meeting Room</i> Superintendent’s Proposed Budget Presentation Elementary and Secondary Principals’ and Curriculum and Instruction Budget Presentations Special Education Budget, Districtwide Non-instructional Programs/Athletics Site and Building, Capital Requests, Board of Education Overall Review
Monday, January 23, 2023	Special Board Meeting – 6:00 P.M. – <i>BOE Meeting Room</i> – Budget Discussion
<i>Wednesday, January 25, 2023</i>	<i>Weather Date (if needed) – 6:00 P.M. – Location TBD</i>
Monday, February 13 2023	Special Board Meeting – 5:45 P.M. – <i>BHS Auditorium</i> – Budget Overview to the Public Regular Board Meeting – 7:00 P.M. – <i>BHS Auditorium</i> – Budget Approval
Tuesday, February 21, 2023	Board of Education Budget Submitted to the Town
Wednesday, March 1, 2023	Board of Education/Board of Finance Meeting – 7:00 P.M. [<i>BOE</i>] (Budget Review)
Tuesday, March 28, 2023	Annual Town Budget Public Hearing – 6:00 P.M. – <i>McGee Auditorium</i> (typically last Tuesday in March)
Tuesday, April 25, 2023	Town Budget Referendum per Town Charter (always last Tuesday in April)

NOTE: In the event that a budget meeting is postponed, the schedule of budget presentations (listed above) will resume at the next listed meeting date.

District Reference Groups (DRG)

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

Board of Education and Administrative Council Budget Priorities Guiding Decisions Regarding the 2023-24 Budget

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

Our school population is projected to decrease by 46 students for the 2023-24 school year, from 2658 to 2612 students. The single new position being proposed is an elementary teacher, which would only be hired if the position was needed to provide reasonable class sizes at the kindergarten or first grade level. In addition to Berlin's long tradition of maintaining favorable class sizes and ensuring adequate course options for all students, we continue to see significant student needs related to the effects of the pandemic, including additional students in need of academic resources and support. Unfortunately, to arrive at the proposed budget increase of 4.78%, the following staffing reductions are recommended: BHS - (1) physics teacher and (1) mathematics teacher; McGee - (1) lead teacher; Willard - (1) building substitute; Hubbard - (1) building substitute; and District - (1) custodian.

STUDENT SUPPORT: Recognize, respect, and address the social and instructional needs of our students and provide appropriate support to ensure high-quality, comprehensive and rigorous learning experiences resulting in success for all students.

Each year, the number of students requiring educational and social and emotional support continues to increase. This is evident in the increase in students receiving services through a 504 Plan or Individualized Education Plan (IEP). In response to this increase, we continue to work together as an educational community to find creative ways to support the ever changing needs of our students. We are continually building programs, restructuring services and responsibilities and working together as a collective team to support students. We requested ten (10) paraprofessionals to support the needs of our students at the preschool, elementary, and middle school levels. We have a number of students with significant needs entering our preschool program and many moving from our preschool program into our BLAST program. For the past two years, Effective School Solutions (ESS) at the middle school level has been funded through the ESSER Grant. We are requesting funding to keep ESS in place at the middle school. Due to inflation, we are also increasing the work study stipends at the Central Connecticut Transition Academy. These stipends are used for field trip expenses as well as lunches. The current amount does not cover the needs of the program. This past school year, field trip expenses for our school programs were paid through grant funding. We need to put this line item back into our budget. We are also requesting stipends for our teachers in our BLAST and RISE programs. These positions are difficult to maintain with highly qualified staff. They are not only responsible for our most involved students but also for supervising 5 or more paraprofessionals. The tuition portion of the budget includes two unanticipated outplacements for next school year. These placements may already be taken, as we have a few students struggling and may need to be outplaced this current school year.

TEACHING AND LEARNING: Provide districtwide and building-based support to ensure successful implementation of curriculum in all instructional areas and across all grade levels from preschool through Grade 12. Provide relevant professional learning opportunities at all levels for teachers, administrators, and support staff. Ensure effective supervision and evaluation of staff.

Professional Learning Funding

Funding for professional learning will continue to be a priority for the 2023-24 school year as the need for all educators to remain current with best practices is imperative. There are additional changes that will occur in primary reading as the state is requiring various updates in reading, including new Universal Screens. In addition to the steady increase in the number and type of mandated trainings, our district staff members require specialized training in their own content areas as well as in cross-curricular instructional strategies. We continue to put a focus on social and emotional learning and cultural competence. Recognizing that common planning time, grade level meetings and faculty meetings all offer opportunities for job-embedded professional learning, we will continue to utilize this time to build teacher capacity. It is of equal importance to offer growth opportunities outside of the district to expand the scope of skills and expertise that staff members are currently able to provide. Every effort is being made to build internal capacity to support professional learning. All staff members receiving training outside of the district are expected to share their new learning with other staff members.

Curriculum Development Funding

We are committed to continuing to refresh our dynamic and engaging standards-based curriculum. Strong curriculum development is predicated on a continuous cycle of revision and refinement, with courses being updated and curriculum for new courses written. As we begin to redesign and realign our curriculum to ensure that all have opportunities to practice and receive feedback related to the skills identified in the Berlin Vision of the Graduate, many courses will need to be updated. Additionally, we are actively working to strengthen our programming in Career and Technical Education and in the arts. Providing funding for curriculum work gives teachers an opportunity to develop common, authentic, instructional tasks. We remain committed to developing a highly engaging curriculum that prepares students to be ready for whatever future goals they want to achieve.

TECHNOLOGY: Provide a reliable technology infrastructure as well as the hardware and software to support both student learning and management/operations. Maintain a data management system that supports both the instructional and non-instructional needs of the district and allows staff to use data to make informed instructional decisions.

Technology Hardware/Software

There continues to be a critical need to maintain and upgrade technology hardware and software for instructional support and management purposes. The district currently has an inventory of approximately 1,020 desktop and laptop computers. Three hundred nineteen (319), or approximately 31%, are five years or older. One Thousand One Hundred Forty Six (1146) iPads are in use. Additionally, 3,107 Chrome OS devices are in use throughout the district. The one-to-one program at McGee and BHS will need a refresh of 500 units for September 2023 to replace aging units. The integration of technology in the classroom and the curriculum ensures that our students gain the necessary learning experiences and knowledge regarding how technology interfaces with their learning and life. The implementation of one-to-one devices in Grades PK-12 and Learning Management Systems (LMS) have had a positive impact on instructional design through innovative learning. These technology tools allow teachers to focus on 21st century skills while providing new instructional processes for integrating technology into their daily curriculum.

Classroom Display and Projection

In the district there are 266 projectors in use. Of those, 128 (or approximately 48%) are over 7 years of age and should be considered for replacement in the next school year. One hundred and one (101), or approximately 38%, of these are over 9 years old and should be replaced as soon as possible.

FACILITIES: Provide a safe and appropriate learning and work environment for students and staff. Address space needs as well as educational adequacy of existing instructional spaces. Provide adequate capital funding to support facility needs.

Berlin High School

The planning for facility improvements to BHS in order to suit the ever changing needs and demands of our students, teachers and administrators continues. Although our high school facility is considered relatively new, after its substantial renovation within the last ten (10) years, there are always improvement and maintenance projects in the planning or implementation stages. The building administrators and superintendent are proposing and supporting various programs that will expand our educational offerings. The building and grounds of BHS serve the people of our community in many ways. Whether it is instructional or guidance space for our Grade 9-12 students; athletic facilities for our men's and women's teams, as well as for their coaches, proud parents and friends; or areas for our performing arts productions and musical concerts that enrich our students' high school experience, the BHS facility stands the test of time. The BOE is proud of its flagship facility and plans to recondition and improve the building and grounds whenever necessary to ensure its continuing use for many years to come.

McGee Middle School

In addition to the completion of the final touches to McGee's renovated Library Media Center, and the continued planning for the grant funded Outdoor Classroom for the Blast students and others, the new YMCA Daycare and the new Mental Health Suite will open at McGee during the winter of 2023. All of these projects will help to reinforce our middle school as an important and cutting-edge facility with spaces and programs planned to meet the ever growing demand for critical and unique services and offerings for our Grade 6-8 students.

Elementary Schools

Our three elementary schools are very busy and vibrant learning facilities. Students from kindergarten-age thru fifth grade spend a large amount of their formative years on the grounds and in the buildings. Just as it is important to provide them with brilliant and dedicated teachers and aides to care for them and instruct them, it is essential that our facilities offer the space and atmosphere necessary for them to thrive and grow physically and mentally. In addition to various Library Media Center improvements, as well as Music/Band Room expansions being planned and implemented, our outdoor activity space and playgrounds will continue to be improved. The YMCA Daycare at Hubbard opened in the fall of 2022. The timely investment in new HVAC systems for all our elementary schools has been actively supported by the BOE, the town, and the state, and will begin this summer with Willard School.

Central Connecticut Transition Academy (CCTA)

Our newest facility, which is leased from the Meriden/Berlin/New Britain YMCA, has undergone many improvements over the past year. Much of the work has been performed by staff and students of the CCTA. In addition, the town, the Board of Education (BOE) and the YMCA have recently applied for and been awarded a Challenge Grant from the state to further renovate and improve this facility over the next year. This operation and facility will soon be the showcase for small towns in Connecticut that are mandated to provide services and life skills to students between 18 and 22 years of age. Currently, the CCTA is a partnership between the Berlin and Cromwell Boards of Education.

Capital Equipment and Site/Building

As part of the Town's Capital Improvement Plan, the Board of Education (BOE) provides its requests for capital equipment, as well as for improvements to school sites and buildings. Most recommended capital projects take in excess of a year to plan, fund and complete. The BOE and its Finance and Operations Committee have requested more than \$2 million worth of projects and/or equipment to be considered by the town for funding in FY 2024. The BOE Business Office and the Town's Facilities Department are constantly working with architects, engineers and other design professionals to develop plans, specifications and cost estimates for projects that can be considered for implementation.

**BERLIN PUBLIC SCHOOLS
OFFICIAL ENROLLMENT AS OF 10/1/2022**

Grade	Griswold	Hubbard	Willard	McGee	BHS	GRADE TOTALS
PLC	2	0	53			55
K	93	29	58			180
1	86	43	71			200
2	82	30	69			181
3	87	43	51			181
4	87	37	71			195
5	91	45	64			200
K-5 TOTAL	526	227	384			1137
SCHOOL TOTAL	528	227	437			1192
6				182		182
7				197		197
8				203		203
6-8 TOTAL				582		582
9					199	199
10					234	234
11					195	195
12					256	256
9-12 TOTAL					884	884
10/1/2022	528	227	437	582	884	2658

RECENT HISTORY OF ENROLLMENT

	Griswold	Hubbard	Willard	McGee	B H S	Total	+/-	% change	PreK-5 TOTAL
10/1/2022	528	227	437	582	884	2658	13	0.49%	1192
10/1/2021	509	213	436	601	886	2645	-43	-1.60%	1158
10/1/2020	494	208	444	632	910	2688	-47	-1.72%	1146
10/1/2019	503	213	460	644	915	2735	-52	-1.87%	1176
10/1/2018	502	220	476	685	904	2787	6	0.22%	1198
10/1/2017	505	211	492	664	909	2781	-11	-0.39%	1208
10/1/2016	491	213	482	714	892	2792	-71	-2.48%	1186
10/1/2015	497	238	503	672	953	2863	-35	-1.21%	1238
10/1/2014	547	225	505	702	919	2898	-53	-1.80%	1277
10/1/2013	562	251	514	691	933	2951	-30	-1.01%	1327

Numbers above include pre-k students.

ELEMENTARY CLASSROOM SIZES

21.04						TOTAL	AVG.
	Griswold						
K	19	18	19	19	18	93	18.6
1	21	22	22	21		86	21.5
2	20	21	20	21		82	20.5
3	22	22	22	21		87	21.75
4	22	21	22	22		87	21.75
5	23	24	23	21		91	22.75
TOTAL: K-5						526	21.04
	Hubbard						
K	15	14				29	15
1	22	21				43	21.5
2	15	15				30	15
3	22	21				43	21.5
4	19	18				37	18.5
5	22	23				45	22.5
TOTAL: K-5						227	19
	Willard						
K	13	16	16	13		58	14.5
1	19	18	17	17		71	17.75
2	23	22	24			69	23
3	17	17	17			51	17
4	19	16	17	19		71	17.75
5	22	21	21			64	21.3
TOTAL: K-5						384	18.29

2022-2023 PROJECTED ENROLLMENT GRADES K-5

Pre-K	Curr. Enroll.				Proj. #	Proj.	
NOT Included	(10/1/2022)	# Classes	AVG.	Proj.	Classes	2023/24	FTE
Griswold	2022/23	2022/23	2022/23	2023/24	2023/24	AVG.	NET CHANGE
K	93	5	18.6	80	5	16.0	0
1	86	4	21.5	93	4	23.3	0
2	82	4	20.5	86	4	21.5	0
3	87	4	21.75	82	4	20.5	0
4	87	4	21.75	87	4	21.8	0
5	91	4	22.75	87	4	21.8	0
TOTAL:	526	25		515	25		
# Teachers		25			25		0
Hubbard							
K	29	2	14.5	35	2	17.5	0
1	43	2	21.5	29	2	14.5	0
2	30	2	15	43	2	21.5	0
3	43	2	21.5	30	2	15.0	0
4	37	2	18.5	43	2	21.5	0
5	45	2	22.5	37	2	18.5	0
TOTAL:	227	12		217	12		
# Teachers		12			12		0
Willard							
K	58	4	14.5	60	4	15.00	0
1	71	4	17.75	58	3	19.33	-1
2	69	3	23	71	4	17.75	1
3	51	3	17	69	3	23.00	0
4	71	4	17.75	51	3	17.00	-1
5	64	3	21.3	71	4	17.75	1
TOTAL:	384	21		380	21		
# Teachers		21			21		0

2022-2023 PROJECTED ENROLLMENT GRADES 6-12

	10/1/2022	2023-24	
	2022-2023 Enrollment	Projected Enrollment	Net Change
McGee Middle School			
Grade 6	182	200	
Grade 7	197	185	
Grade 8	203	202	
TOTAL:	582	587	5
Berlin High School			
	10/1/2022	2023-24	
	2022-2023 Enrollment	Projected Enrollment	Net Change
Grade 9	199	203	
Grade 10	234	198	
Grade 11	195	233	
Grade 12	256	222	
TOTAL:	884	856	-28

BERLIN PUBLIC SCHOOLS ENROLLMENT PROJECTED TO 2032

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October 19, 2022

Introduction

This report presents a ten-year projection of enrollment for the Berlin Public Schools. It is based on resident and non-resident students enrolled and attending your schools. The projection is divided into the three grade levels that represent how the Berlin schools are organized: K-5, 6-8 and 9-12. The report includes 53 years of enrollment to place the projection into a wider historical perspective. One of the primary drivers of future enrollment is births to residents. The report examines births and their relationship to kindergarten enrollment. Several factors that influence school enrollment - town population, women of child-bearing age, the labor force, housing, high school dropouts, migration, non-public enrollment, non-resident enrollment in Berlin schools and resident enrollment in other public schools - are presented. Finally, the accuracy of earlier projections is examined.

Enrollment projections are a valuable planning tool. For budgeting, the numbers can place requested expenditures into a per pupil context. This can inform the public about which expenditures represent continuing expenditures to support ongoing programs and expenditures for school improvement and program expansion. They are an essential step in determining the staffing that will be needed in the future. This may facilitate the transfer of teachers from one grade to another or allow the hiring process to start earlier, which can increase the likelihood of attracting the best teachers in the marketplace. Projections are a critical and required step in planning for school facilities. The State of Connecticut requires eight-year school-based projections as a critical component of determining the size of the project for which reimbursement is eligible. This report may be used for that purpose at McGee Middle and Berlin High School only. In some communities the projection can determine the number of places they can make available to urban students as part of a regional desegregation effort.

Current Enrollment

This projection was run at the end of the major impact on elementary enrollment of the Covid-19 pandemic. In projections I have run, I observed a continued decline in non-public school enrollment, a decline in births in 2020, a slight decrease in magnet school enrollment, and more families deciding to homeschool their children. Each town is a little different. The trick is to observe the data and make a judgement which patterns are transient and adjust the projection accordingly. A key assumption behind the method used in this report is that enrollment patterns in the near future will be reflected in the patterns of the recent past. I now believe that the pandemic's impact on schools will be substantially behind us in the fall of 2022. I have made what I feel are the best possible adjustments to this unique situation.

Table 1 and Figure 2 provide a picture of where Berlin residents attended school on October 1, 2022. The public-school data were provided by the Berlin Central Office and should be considered preliminary. The non-public count is my projection. They show that 88.0 percent of Berlin's school-age residents attended the Berlin Public Schools in 2022. An estimated 7.2 percent of the school-age residents attended non-public schools in state. The number attending private schools out-of-state is not known. This figure includes 21 special education students educated at district expense. Other school-age residents attended magnet schools (3.0 percent), a state technical high school, agriculture science and technology center (1.0 percent) or another public school (0.2 percent). There were 19 students (0.7 percent) who were identified as being home-schooled. There were 104 non-residents who attended the Berlin Public Schools in 2022. The projections in this report are based upon the 2,658 residents and non-residents who were enrolled in the Berlin Public Schools on October 1, 2022. (See "Total Enrollment" below).

Table 1. 2022 Enrollment		
	Number	Percent
Residents		
A. Berlin Public	2,554	88.00%
B. Tech + Ag Sci	2	1.00%
C. Magnets	86	3.00%
D. Other Public	5	0.20%
E. Non-Public	208	7.20%
F. Home Schooled	19	0.70%
Total (A+B+C+D+E+F)	2,901	
G. Non-Residents	104	
Total Enrollment (A+G)	2,658	

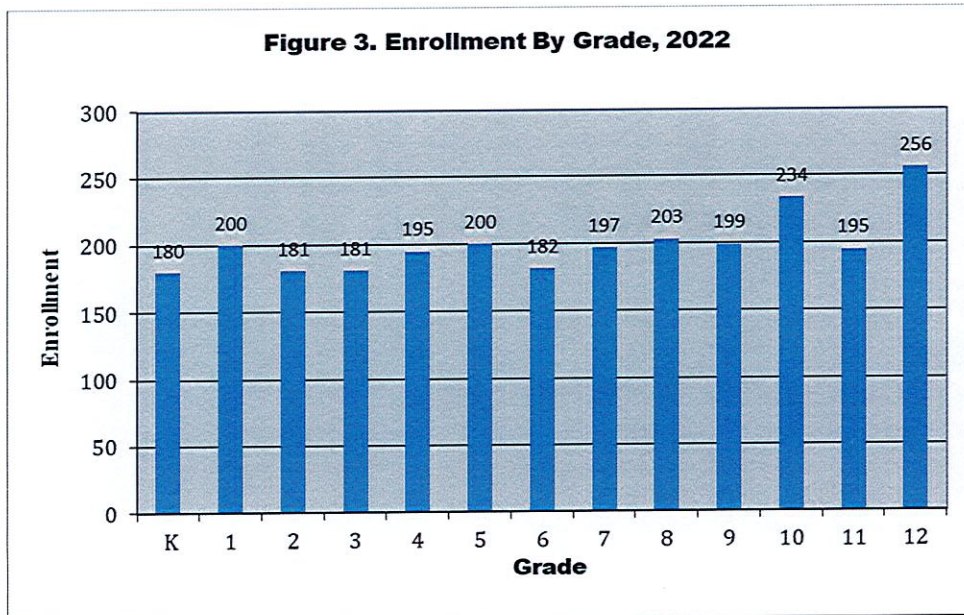
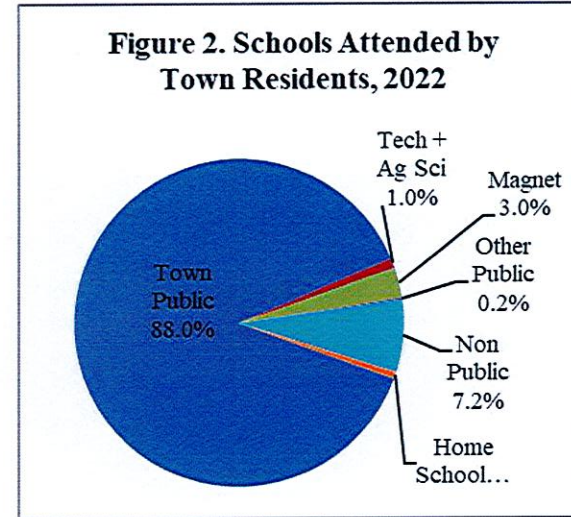


Figure 3 shows the October 2022 grade-by-grade enrollment of students attending the Berlin Public Schools. The children in pre-kindergarten programs are not shown. Grades 10 and 12 had 230 or more students enrolled. Kindergarten was the smallest class with only 180 students. Grades 2, 3 and 6 all had fewer than 185 students enrolled. Without significant in-migration, this can be the pattern for a future decline. If current conditions continue, this year's kindergarten class will have 197 students when it enters grade 6 at Catherine M. McGee Middle School in 2028 and 196 students when it enters grade 9 at Berlin High School in 2031. The grade 6 projection is above the current enrollment while the grade 9 projection is similar to the current enrollment. The current year enrollment by grade is the starting point for this projection.

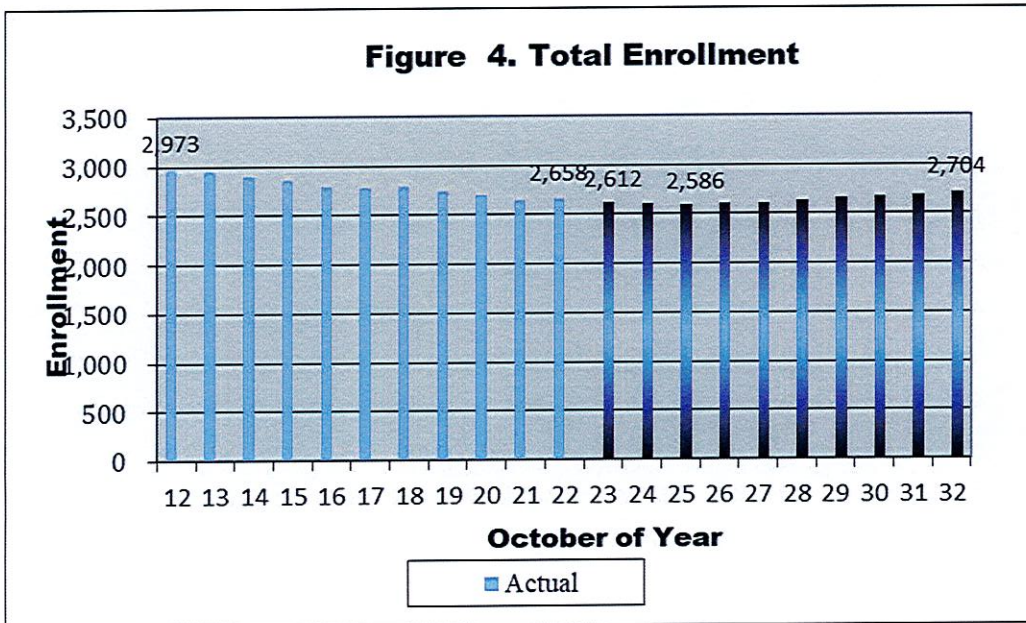
Total Enrollment

Table 2 and Figure 4 present the observed total enrollment in Berlin schools from 2012 to 2022 and projected enrollment through 2032. Detailed grade-by-grade data may be found in Appendices A and B. Enrollment declined from 2,973 students in 2012 to 2,658 students in 2022. In those years, enrollment decreased by 315 students or 10.6 percent. I project that statewide public-school enrollment will have declined 8.2 percent in that period.

Between 2011 and 2021, the latest data available, the enrollment loss of 12.4 percent in Berlin was greater than similar towns in the area. Rocky Hill’s enrollment increased by 0.1 percent. The declines in Cromwell (-2.4 percent), Wethersfield (-2.5 percent) and Newington (-10.5 percent) were all smaller than Berlin’s enrollment decline.

I project that the enrollment decline that started in 2005 will continue through 2025 and then start to increase slightly. Next year, I anticipate that total enrollment could decrease by about 45 students. I anticipate an enrollment low of about 2,585 students in 2025. I project enrollment could be about 2,700 students in 2032. The projected ten-year growth would be about 45 students or 1.7 percent. In the state's public schools, I am projecting a 5.2 percent decline between 2022 and 2032. Total enrollment in Berlin could average about 2,640 students over the ten-year projection period compared to an average total enrollment of 2,779 students over the past ten years.

Year	Students	Percent Change
2012	2,973	
2013	2,950	-0.80%
2014	2,896	-1.80%
2015	2,863	-1.10%
2016	2,790	-2.50%
2017	2,781	-0.30%
2018	2,787	0.20%
2019	2,734	-1.90%
2020	2,691	-1.60%
2021	2,641	-1.90%
2022	2,658	0.60%
2023	2,612	-1.70%
2024	2,603	-0.30%
2025	2,586	-0.70%
2026	2,600	0.50%
2027	2,610	0.40%
2028	2,629	0.70%
2029	2,660	1.20%
2030	2,674	0.50%
2031	2,682	0.30%
2032	2,704	0.80%



Appendix A. Berlin Enrollment Projected by Grade to 2032: Grades PK-5

School Year	Birth Year	Births ¹	K	1	2	3	4	5	PK ²	Total PK-5
2012-13	2007	148	168	177	239	204	241	217	54	1,300
2013-14	2008	153	193	191	185	244	214	248	52	1,327
2014-15	2009	144	184	200	190	186	246	219	51	1,276
2015-16	2010	141	162	185	194	199	191	250	57	1,238
2016-17	2011	140	171	179	183	193	211	189	60	1,186
2017-18	2012	145	182	175	184	190	194	221	62	1,208
2018-19	2013	152	189	188	175	188	196	211	51	1,198
2019-20	2014	138	178	184	191	175	190	199	59	1,176
2020-21	2015	130	167	181	183	195	173	194	53	1,146
2021-22	2016	148	193	175	181	185	191	180	51	1,156
2022-23	2017	155	180	200	181	181	195	200	55	1,192
Projected										
2023-24	2018	131	175	183	202	182	184	204	61	1,191
2024-25	2019	132	168	178	185	204	185	192	65	1,177
2025-26	2020	169	202	171	180	186	207	193	63	1,202
2026-27	2021	152	194	205	172	181	189	216	64	1,221
2027-28	2022	157	196	197	207	173	184	197	64	1,218
2028-29	2023	158	196	199	199	209	176	192	64	1,235
2029-30	2024	157	194	199	201	201	212	184	64	1,255
2030-31	2025	157	196	197	201	203	204	222	64	1,287
2031-32	2026	157	196	199	199	203	206	213	64	1,280
2032-33	2027	156	196	199	201	201	206	215	64	1,282
Projection Growth Rates^{3,4}				1.017	1.012	1.008	1.017	1.047	0.408	

Annual Resident Growth Rates History	K	1	2	3	4	5	Estimated	
							PK ²	Migration ⁵
2013	1.261	1.095	1.023	1.021	1.050	1.021	0.365	1.61%
2014	1.201	1.010	0.989	0.994	1.000	1.019	0.363	1.35%
2015	1.092	1.006	0.964	1.055	1.028	1.017	0.400	0.30%
2016	1.179	1.117	1.006	1.000	1.063	0.989	0.404	1.63%
2017	1.228	1.018	1.047	1.040	1.005	1.054	0.428	2.49%
2018	1.204	1.039	1.006	1.022	1.033	1.095	0.381	1.85%
2019	1.225	0.967	0.995	1.000	1.000	0.995	0.424	1.18%
2020	1.185	1.024	0.989	1.022	0.988	1.022	0.350	0.85%
2021	1.236	1.052	1.006	1.006	0.979	1.048	0.357	0.26%
2022	1.110	1.011	1.043	1.006	1.056	1.049	0.418	3.97%
3-Year Ave.	1.177	1.029	1.012	1.011	1.008	1.039	0.375	
Weighted 3-Year	1.164	1.027	1.021	1.008	1.019	1.044	0.386	
5-Year Ave.	1.192	1.019	1.008	1.011	1.011	1.042	0.386	
2018, 2019, 2021, 2022	1.194	1.017	1.012	1.008	1.017	1.047	0.395	
10-Yr Median	1.203	1.021	1.006	1.014	1.017	1.022	0.390	

1 The 2020 and 2021 births are provisional. 2022 births were based on in-state births through June. 2023-27 births were based on the Connecticut State Data Center's 2017 projections of Berlin women of child-bearing ages and Dr. Prowda's estimate of Berlin fertility rates in 2020.

2 Prekindergarten projected from births 3- and 4-years prior.

2 Growth rates in grades 1-5 based on 4-year averages of annual growth rates by grade in 2018, 2019, 2021 and 2022.

3 Kindergarten based on 4-year averages (2018, 2019, 2021, 2022) of estimated yield from births five- and six-years ago and retention plus 7-14 students from Hartford to maintain Open Choice enrollment at four percent of total enrollment.

4 Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for non-residents in and residents out to public schools.

Appendix B. Berlin Enrollment Projected by Grade to 2032: Grades 6-12

School Year								6-8	9-12	PK-12
	6	7	8	9	10	11	12	Total	Total	Total
2012-13	230	243	239	240	215	237	269	712	961	2,973
2013-14	214	238	239	234	246	212	240	691	932	2,950
2014-15	244	215	243	215	239	246	218	702	918	2,896
2015-16	214	245	213	235	217	240	261	672	953	2,863
2016-17	248	213	253	203	231	214	242	714	890	2,790
2017-18	195	251	218	244	205	235	225	664	909	2,781
2018-19	224	204	257	217	245	207	235	685	904	2,787
2019-20	210	227	207	248	219	246	201	644	914	2,734
2020-21	195	208	229	198	240	219	256	632	913	2,691
2021-22	194	196	210	231	194	236	224	600	885	2,641
2022-23	182	197	203	199	234	195	256	582	884	2,658
Projected										
2023-24	200	185	202	203	198	233	200	587	834	2,612
2024-25	204	203	189	193	202	197	238	596	830	2,603
2025-26	192	207	208	181	193	201	202	607	777	2,586
2026-27	193	195	212	199	181	193	206	600	779	2,600
2027-28	215	196	200	203	199	181	198	611	781	2,610
2028-29	197	218	201	192	203	199	184	616	778	2,629
2029-30	192	200	223	193	191	202	204	615	790	2,660
2030-31	184	195	205	214	192	190	207	584	803	2,674
2031-32	221	187	199	196	213	191	195	607	795	2,682
2032-33	212	224	191	191	196	212	196	627	795	2,704
Projection Growth Rates¹	0.997	1.016	1.024	0.956	1.006	0.999	1.019			

(Appendix B. continued)

Annual Resident Growth Rates	6	7	8	9	10	11	12	Migration ²
	2013	1.014	0.974	0.958	1.009	0.986	1.017	
2014	0.995	1.022	0.898	1.022	1.008	1.024	0.995	1.35%
2015	1.004	0.985	0.965	1.010	1.009	1.067	1.004	0.30%
2016	0.995	1.038	0.965	0.991	0.990	1.000	0.995	1.63%
2017	1.029	1.024	0.967	1.010	1.018	1.045	1.029	2.49%
2018	1.048	1.024	0.953	1.008	1.016	1.004	1.048	1.85%
2019	1.000	1.005	0.917	0.995	1.004	0.974	1.000	1.18%
2020	0.995	1.028	0.964	0.987	1.025	1.046	0.995	0.85%
2021	1.011	1.005	1.009	0.984	0.983	1.029	1.011	0.26%
2022	1.005	1.063	0.945	1.036	0.995	1.070	1.005	3.97%
3-Year Ave.	1.004	1.004	1.032	0.973	1.003	1.001	1.048	
Weighted 3-Year	1.012	1.005	1.038	0.970	1.011	0.996	1.052	
5-Year Ave.	0.995	1.012	1.025	0.958	1.002	1.004	1.025	
18, 19, 21, 22	0.997	1.016	1.024	0.956	1.006	0.999	1.019	
10-Yr Median	0.984	1.005	1.023	0.961	1.009	1.006	1.026	

¹ Based on 4-year averages from 2018, 2019, 2021, 2022 of annual growth rates by grade.

² Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for non-residents in and residents out to public schools.

HISTORICAL BERLIN NET CURRENT EXPENDITURE PER PUPIL (NCEP)/WEALTH RANKINGS

The chart illustrates the per-pupil spending (NCEP) Ranking for Berlin along with its wealth ranking. In both columns, ranking #1 would be the "best" town and ranking #169 would be the "lowest".

YEAR	WEALTH RANK	NCEP RANK	BERLIN NCEP	STATE NCEP	+/-	# DAYS
2012-13	64	102	\$14,067	\$14,491	(\$424)	181
2013-14	60	103	\$14,760	\$15,183	(\$423)	182
2014-15	65	116	\$14,964	\$15,708	(\$744)	183
2015-16	69	108	\$15,533	\$17,085	(\$1,552)	183
2016-17	72	101	\$16,426	\$17,596	(\$1,170)	180
2017-18	65	106	\$16,457	\$18,243	(\$1,786)	180
2018-19	72	108	\$17,093	\$18,791	(\$1,698)	180
2019-20	60	96	\$18,024	\$19,339	(\$1,315)	181
2020-21	60	106	\$18,973	\$20,740	(\$1,767)	177
2021-22	60	86	\$20,322	\$21,438	(\$1,116)	180

NCEP - Includes all educational expenses, less expenditures for (a) pupil transportation; (b) debt services; (c) adult education; (d) health and welfare services for non-public school children (e) tuition receipts; (f) food services; and (g) student activities supported by gate receipts. Sec 10-261

Per Connecticut State Department of Education Website

Wealth Rank is the AENGLC (Adjusted Equalized New Grand List per Capita)

District Mission, Core Values and Beliefs about Teaching and Learning

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

Core Values:

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

Our Beliefs about Learning:

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

Berlin Vision of the Graduate

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

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

Berlin Vision of the Graduate

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

COMMUNICATE effectively.

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

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

COLLABORATE to accomplish a shared goal.

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

PreK- Grade 2	Grades 3-5	Grades 6-8	Grades 9-10	Grades 11-12
<ul style="list-style-type: none"> • I can work with a partner or in a group to achieve a goal. • I can take turns speaking and sharing materials. • I can listen and respond to others’ ideas, and agree or disagree respectfully. • I can grow a conversation by connecting to or adding on to what my peers say. • I can ask my peers to explain their thinking. • I can provide positive feedback to my peers. 	<ul style="list-style-type: none"> • I can identify my strengths and decide how to contribute to my group. • I can listen with an open mind when conversing about a topic where I have a different perspective from someone else. • I can complete the tasks for which I am responsible and support others as needed to accomplish our shared goal. • I can reflect on how well I have contributed to a group and how I can improve. 	<ul style="list-style-type: none"> • I can identify my strengths and stretch myself to try new ways to contribute to my group. • I can find strengths in my team members in order to collaborate toward a common goal or outcome. • I can help to develop an action plan for group work that outlines each person’s role in a collaborative project. • I can contribute my own ideas within a group setting in a way that allows me to be heard. • I can reflect on how well I have contributed to a team and set goals to improve. 	<ul style="list-style-type: none"> • I can collaborate to make decisions that consider common purpose, individual strengths and needs, and timeline. • I can communicate constructively with group members on an assignment. • I can take responsibility for the whole as well as my assigned part of a group assignment. • I can give and receive constructive feedback from adults and peers in order to reflect on the successes and failures of the group. 	<ul style="list-style-type: none"> • I can establish group norms for behavior, take into account all members’ values and opinions, and honor individual strengths and needs. • I can do my part when contributing to the group’s goals, so each group member’s contribution holds equal value. • I can engage in meaningful time management strategies to stay on track to achieve group goals.

LEARN continuously.

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

PreK- Grade 2	Grades 3-5	Grades 6-8	Grades 9-10	Grades 11-12
<ul style="list-style-type: none"> ● I can describe my personal interests and share them with my peers. ● I can name my strengths. ● I can take responsible risks to try something new. ● I can identify a goal and take action towards completing that goal. ● I can continue to work on activities, especially if they are challenging, which will help me practice a skill, or accomplish a task. ● When I am stuck, I can start to solve the problem by myself. If I am not successful, I can identify the people and tools that could help me. 	<ul style="list-style-type: none"> ● I can identify topics of personal interest and access resources to extend my learning. ● I can use my strengths to achieve my goals or solve a problem. ● I can take responsible risks, such as trying something before I know for sure, experimenting, or proposing new ideas. ● I can identify a goal that is important to me, take action toward completing the goal, and adjust my actions based on feedback and reflection. ● I can celebrate growth in myself and others, and celebrate mistakes as opportunities to grow and learn. ● I can advocate for what I need in order to be successful academically, socially, and behaviorally. 	<ul style="list-style-type: none"> ● I can explore topics of personal interest, conduct research to learn more, and share my new learning with others. ● I can reflect on my strengths and areas for growth, and use my reflection to identify personal and academic goals. ● I can develop and implement a plan to increase my knowledge and skills through effort, practice, feedback, and reflection. ● I can accept feedback and use varied strategies to improve my outcomes. ● I can advocate for what I need in order to be successful in a variety of circumstances and settings. 	<ul style="list-style-type: none"> ● I can select topics for new learning based on my areas of interest and explore new modes of presentation. ● I can develop meaningful goals for my future and make a plan to achieve those goals. ● I can set short- and long-term goals based on performance data, reflection and feedback, and develop routines to keep track of my learning and growth. ● I can articulate what can be gained or learned from a new experience, such as taking an academic risk, experimenting, or going outside of my comfort zone. ● I can demonstrate adaptability and persistence when faced with challenges. ● I can proactively utilize resources, acknowledge when I need help, and independently seek out support from others. 	<ul style="list-style-type: none"> ● I can develop my knowledge and skill in one or more areas of expertise and share what I know with an authentic audience. ● I can continue to work toward meaningful goals for my future, encompassing personal, academic, and post-secondary plans. ● I can manage my time, energy, and effort based on my priorities and my short- and long-term goals. ● I can consider multiple strategies, predict challenges, and identify strengths relevant to accomplishing the task at hand. ● I can formulate, implement, manage, and adjust the plan until the task is complete or a goal is met. ● I can analyze my own performance data in order to identify trends and patterns. ● I can self-advocate appropriately and in a timely manner.

THINK critically.

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

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

INNOVATE to design solutions to problems.

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

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

CONTRIBUTE to local and global communities.

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

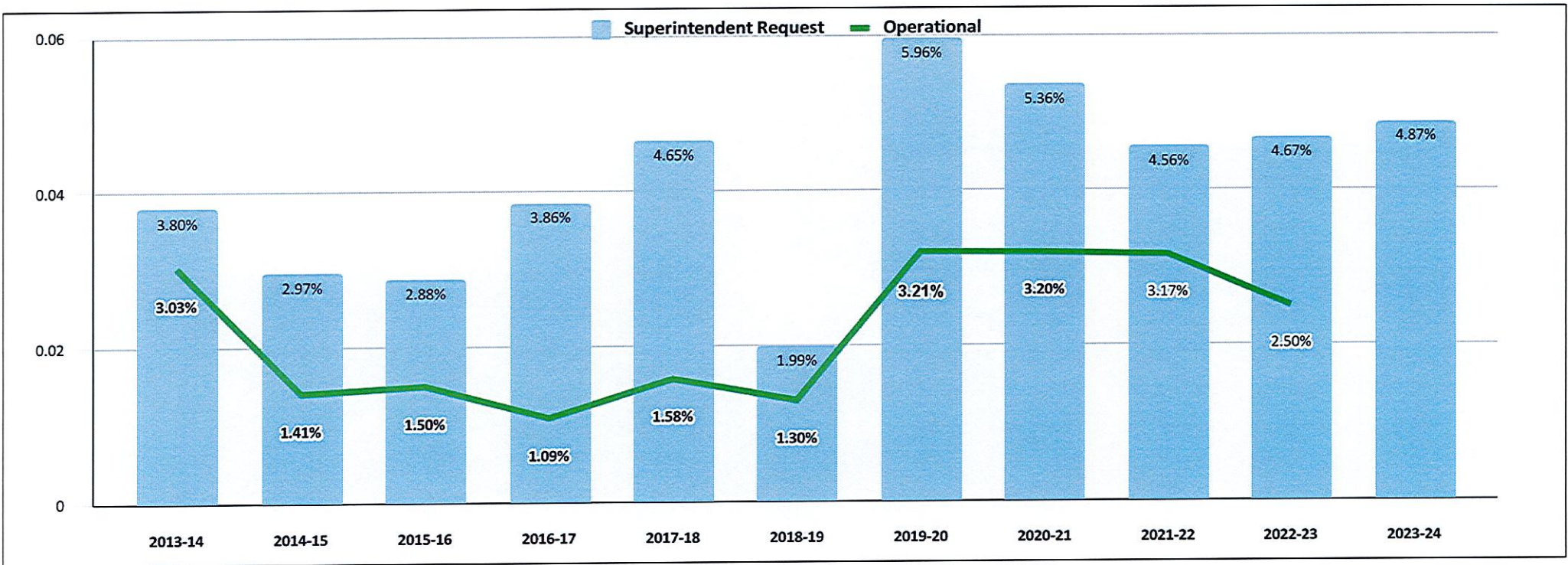
PreK- Grade 2	Grades 3-5	Grades 6-8	Grades 9-10	Grades 11-12
<ul style="list-style-type: none"> ● I can give examples of how my words and actions affect others. ● I can understand that different voices and ideas matter and are worth investigating. ● I can respectfully respond to people who have different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

Hartford Open Choice Enrollment

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024
Choice Students	92	131	116	121	109	96	110
Total Enrollment	2781	2787	2735	2688	2678	2658	2612
% Choice Students	3.31%	4.70%	4.24%	4.50%	4.07%	3.61%	4.21%

- For the 2022-2023 school year, we offered 39 new seats for Choice students and 19 were filled.
 - 11 kindergarten students
 - 3 second grade, 2 fourth grade, 1 fifth grade and 2 seventh grade – all siblings/relatives of students
- Open Choice Funding is based on the percentage of enrollment. As the percentage of Open Choice students decreases, funding in the Open Choice Grant follows.

Budget Funding History



5 Year Mill Rate Comparisons

District	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	5 Year Change
Cromwell	30.33	30.33	30.33	30.33	33.33	3.00
Glastonbury	36.00	36.36	36.90	37.32	37.30	1.30
Wethersfield	40.78	40.74	40.69	40.67	41.08	0.30
Farmington	27.18	27.97	27.97	28.81	29.32	2.14
Rocky Hill	32.40	32.5	33.60	34.10	34.52	2.12
Berlin	32.50	33.93	33.93	33.93	34.31	1.81
Newington	38.50	39.45	39.28	38.81	38.50	0.00



Initial Request to Superintendent							\$52,521,641.86
Object Summary	FY 21-22 Budget	FY 21-22 Actual	FY 22-23 Budget as of 12/1/2022	Principal & Departments Proposed Budgets	Dollar Difference	Percentage Difference	
10 Administrative Salaries	\$2,865,886.57	\$2,850,832.43	\$2,789,213.04	\$2,865,490.71	\$76,277.67	2.73%	
11 Certified Salaries	\$21,545,983.58	\$21,686,899.79	\$22,023,886.34	\$23,006,715.70	\$982,829.36	4.46%	1
12 Non Certified Salaries	\$7,646,170.41	\$7,655,639.05	\$7,837,750.23	\$8,240,302.06	\$402,551.83	5.14%	2
20 Employee Benefits	\$6,755,970.54	\$6,609,022.80	\$7,105,186.27	\$7,682,770.00	\$577,583.73	8.13%	3
30 Contracted Services	\$1,865,459.00	\$2,001,459.27	\$1,940,744.22	\$2,251,833.89	\$311,089.67	16.03%	4
40 Utilities	\$406,303.00	\$398,052.40	\$418,370.00	\$505,915.00	\$87,545.00	20.93%	
51 Transportation	\$3,251,276.79	\$3,061,357.39	\$3,312,355.00	\$3,445,950.00	\$133,595.00	4.03%	
56 Tuition	\$2,270,714.53	\$2,090,272.23	\$2,380,288.00	\$2,388,678.00	\$8,390.00	0.35%	
60 Supplies, Textbooks, & Materials	\$967,449.58	\$974,188.98	\$969,150.90	\$1,100,598.50	\$131,447.60	13.56%	
70 Equipment	\$179,979.00	\$373,059.07	\$216,205.00	\$817,930.00	\$601,725.00	278.31%	5
80 All Other Expenditures	\$130,439.00	\$182,446.90	\$89,447.00	\$215,458.00	\$126,011.00	140.88%	6
Totals	\$47,885,632.00	\$47,883,230.31	\$49,082,596.00	\$52,521,641.86	\$3,439,045.86	7.01%	
Facility Requests for the General Fund					\$441,150.00	7.91%	

Footnotes

1. Enrollment at Griswold is expected to increase. The District is holding one teacher placement to accommodate class sizes.
2. The District wants to continue the position of Family Communication Specialist which was originally funded from ESSER. This also includes additional 2 days of mandated training for paraprofessionals.
3. At this time, the anticipated increase for medical insurance is 10%.
4. This increase includes ESS at Middle School, and funding for operational software.
5. The driver for this dollar difference is equipment for facilities requests.
6. Through the partnership with Tunxis Community College, the District will need to reconfigure a classroom to offer the CNA course at BHS.



Superintendent's Budget Executive Summary						\$51,466,273.38	
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	Dollar Difference	Percent Difference	
10 Administrative Salaries	\$2,865,886.57	\$2,850,832.43	\$2,789,213.04	\$2,865,490.71	\$76,277.67	2.73%	
11 Certified Salaries	\$21,545,983.58	\$21,686,899.79	\$22,023,886.34	\$22,762,301.82	\$738,415.48	3.35%	1
12 Non Certified Salaries	\$7,646,170.41	\$7,655,639.05	\$7,837,750.23	\$8,156,072.06	\$318,321.83	4.06%	2
20 Employee Benefits	\$6,755,970.54	\$6,609,022.80	\$7,105,186.27	\$7,648,546.00	\$543,359.73	7.65%	3
30 Contracted Services	\$1,865,459.00	\$2,001,459.27	\$1,940,744.22	\$2,189,646.89	\$248,902.67	12.83%	4
40 Utilities	\$406,303.00	\$398,052.40	\$418,370.00	\$505,915.00	\$87,545.00	20.93%	
51 Transportation	\$3,251,276.79	\$3,061,357.39	\$3,312,355.00	\$3,345,950.00	\$33,595.00	1.01%	
56 Tuition	\$2,270,714.53	\$2,090,272.23	\$2,380,288.00	\$2,572,543.00	\$192,255.00	8.08%	
60 Supplies, Textbooks, & Material	\$967,449.58	\$974,188.98	\$969,150.90	\$987,395.90	\$18,245.00	1.88%	
70 Equipment	\$179,979.00	\$373,059.07	\$216,205.00	\$241,725.00	\$25,520.00	11.80%	5
80 All Other Expenditures	\$130,439.00	\$182,446.90	\$89,447.00	\$190,687.00	\$101,240.00	113.18%	6
Totals:	\$47,885,632.00	\$47,883,230.31	\$49,082,596.00	\$51,466,273.38	\$2,383,677.38	4.87%	

Footnotes

1. Enrollment at Griswold is expected to increase. The District is holding one teacher placement to accommodate class sizes.
2. The District wants to continue the position of Family Communication Specialist which was originally funded from ESSER. This increase also includes additional 2 days of mandated training for paraprofessionals.
3. At this time, the anticipated increase for medical insurance is 10%.
4. This increase includes ESS at Middle School, and funding for operational software.
5. The driver for this dollar difference is equipment for facilities requests.
6. Through the partnership with Tunxis Community College, the District will need to reconfigure a classroom to offer the CNA course at BHS.



BOE Adopted Budget Executive Summary							\$51,949,019.60	
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	
10 Administrative Salaries	\$2,865,886.57	\$2,850,832.43	\$2,789,213.04	\$2,865,490.71	\$2,865,490.71	\$76,277.67	2.73%	
11 Certified Salaries	\$21,545,983.58	\$21,686,899.79	\$22,023,886.34	\$22,762,301.82	\$23,054,679.82	\$1,030,793.48	4.68%	
12 Non Certified Salaries	\$7,646,170.41	\$7,655,639.05	\$7,837,750.23	\$8,156,072.06	\$8,269,590.06	\$431,839.83	5.51%	
20 Employee Benefits	\$6,755,970.54	\$6,609,022.80	\$7,105,186.27	\$7,648,546.00	\$7,724,507.00	\$619,320.73	8.72%	
30 Contracted Services	\$1,865,459.00	\$2,001,459.27	\$1,940,744.22	\$2,189,646.89	\$2,190,536.11	\$249,791.89	12.87%	
40 Utilities	\$406,303.00	\$398,052.40	\$418,370.00	\$505,915.00	\$505,915.00	\$87,545.00	20.93%	
51 Transportation	\$3,251,276.79	\$3,061,357.39	\$3,312,355.00	\$3,345,950.00	\$3,345,950.00	\$33,595.00	1.01%	
56 Tuition	\$2,270,714.53	\$2,090,272.23	\$2,380,288.00	\$2,572,543.00	\$2,572,543.00	\$192,255.00	8.08%	
60 Supplies, Textbooks, & Material	\$967,449.58	\$974,188.98	\$969,150.90	\$987,395.90	\$987,395.90	\$18,245.00	1.88%	
70 Equipment	\$179,979.00	\$373,059.07	\$216,205.00	\$241,725.00	\$241,725.00	\$25,520.00	11.80%	
80 All Other Expenditures	\$130,439.00	\$182,446.90	\$89,447.00	\$190,687.00	\$190,687.00	\$101,240.00	113.18%	
Totals:	\$47,885,632.00	\$47,883,230.31	\$49,082,596.00	\$51,466,273.38	\$51,949,019.60	\$2,866,423.60	5.84%	

Footnotes

1. This number reflects the reinstatement of positions by the Board of Education at the meeting scheduled on February 13th.
2. Enrollment at Griswold is expected to increase. The District is holding one teacher placement to accommodate class sizes.
3. The District wants to continue the position of Family Communication Specialist which was originally funded from ESSER. This increase also includes additional 2 days of mandated training for paraprofessionals.
4. At this time, the anticipated increase for medical insurance is 10%.
5. This increase includes ESS at Middle School, and funding for operational software.
6. The driver for this dollar difference is equipment for facilities requests.
7. Through the partnership with Tunxis Community College, the District will need to reconfigure a classroom to offer the CNA course at BHS.



\$2,865,490.71 1

Administrative Salaries								
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Athletic Director Salary	\$134,702.00	\$134,702.00	\$141,390.15	\$147,966.00	\$147,966.00	\$6,575.85	4.65%	Wage & step increase
BHS Principal Salaries	\$462,720.00	\$468,720.00	\$477,668.91	\$477,645.00	\$477,645.00	-\$23.91	-0.01%	
Curriculum Administrative Salaries	\$302,978.00	\$302,978.00	\$310,452.46	\$331,196.00	\$331,196.00	\$20,743.54	6.68%	Salary lane adjustment
Director of Finance/Operations Salaries	\$194,750.00	\$195,225.00	\$201,081.75	\$204,299.56	\$204,299.56	\$3,217.81	1.60%	
Director of Human Resources Salary	\$86,925.89	\$87,349.21	\$111,000.00	\$128,750.00	\$128,750.00	\$17,750.00	15.99%	3% Increase from current salary
Director of Security/Safety/Residency	\$0.00	\$1,738.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Funded by Town of Berlin
Griswold Principal Salary	\$158,096.00	\$160,096.00	\$161,998.40	\$153,444.00	\$153,444.00	-\$8,554.40	-5.28%	
Hubbard Principal Salary	\$158,096.00	\$160,096.00	\$161,998.40	\$165,598.00	\$165,598.00	\$3,599.60	2.22%	
McGee Principal Salaries	\$304,992.00	\$308,992.00	\$316,883.30	\$323,923.00	\$323,923.00	\$7,039.70	2.22%	
Special Education Administrative Salaries	\$464,757.49	\$466,257.49	\$476,877.73	\$490,105.85	\$490,105.85	\$13,228.12	2.77%	Includes 3% increase for Director
Superintendent Salary	\$387,868.19	\$362,815.25	\$215,500.24	\$221,965.30	\$221,965.30	\$6,465.06	3.00%	
Vacation Buyout	\$60,000.00	\$49,861.98	\$56,000.00	\$55,000.00	\$55,000.00	-\$1,000.00	-1.79%	
Willard Principal Salary	\$150,001.00	\$152,001.00	\$158,361.70	\$165,598.00	\$165,598.00	\$7,236.30	4.57%	Wage & step increase
Total	\$2,865,886.57	\$2,850,832.43	\$2,789,213.04	\$2,865,490.71	\$2,865,490.71	\$76,277.67	2.73%	

Footnotes

1. General wage increases for affiliated administrators is 2.25%. Wage increases for non affiliated administrators are projected at 3%. Annuity benefits are also included in each salary lines. Administrators who have not reach a full five years of service are entitled to a step increase. The percentage increases for administrators who are stepping is approximately 4.60%

2. After the reorganization the Curriculum Department the District and the Association of Berlin Administrators reached an understanding that the Directors of Curriculum would be paid at the rate of an Elementary School Principal effective the 2023 school year.

3. The current year's budget for the Director of Human Resources is underfunded. The budget amount for the upcoming fiscal year represents the current year salary plus 3%.



Certified Salaries **\$23,054,679.82**

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Certified Salaries: Art	\$185,260.00	\$185,260.00	\$188,502.00	\$191,858.00	\$191,858.00	\$3,356.00	1.78%	
Griswold Certified Salaries: Art	\$64,189.00	\$64,189.00	\$66,495.00	\$70,833.00	\$70,833.00	\$4,338.00	6.52%	
McGee Certified Salaries: Art	\$144,837.00	\$145,152.00	\$151,554.50	\$154,704.00	\$154,704.00	\$3,149.50	2.08%	
Willard Certified Salaries: Art	\$92,630.00	\$92,630.00	\$94,251.00	\$95,929.00	\$95,929.00	\$1,678.00	1.78%	
Program Total:	\$486,916.00	\$487,231.00	\$500,802.50	\$513,324.00	\$513,324.00	\$12,521.50	2.50%	
BHS Certified Salaries: Business	\$396,092.20	\$436,081.69	\$338,919.60	\$340,899.80	\$340,899.80	\$1,980.20	0.58%	
BHS Certified Salaries: ELA	\$792,489.40	\$785,773.20	\$822,645.80	\$828,220.40	\$828,220.40	\$5,574.60	0.68%	
BHS Department Leader: ELA	\$8,637.00	\$8,637.00	\$8,896.11	\$10,163.00	\$10,163.00	\$1,266.89	14.24%	6-12 Department Leader
Griswold Certified Salaries: ELA	\$1,903.00	\$1,903.00	\$1,960.09	\$2,019.00	\$2,019.00	\$58.91	3.01%	
McGee Certified Salaries: ELA	\$705,828.00	\$711,502.00	\$631,440.00	\$689,676.00	\$689,676.00	\$58,236.00	9.22%	
Willard Certified Salaries: ELA	\$1,903.00	\$1,903.00	\$1,960.09	\$2,019.00	\$2,019.00	\$58.91	3.01%	
Program Total:	\$1,510,760.40	\$1,509,718.20	\$1,466,902.09	\$1,532,097.40	\$1,532,097.40	\$65,195.31	4.44%	
BHS Certified Salaries: Health & Wellness	\$37,708.60	\$165,290.21	\$173,596.00	\$177,619.50	\$177,619.50	\$4,023.50	2.32%	
BHS Certified Salaries: World Language	\$570,071.00	\$519,737.00	\$535,951.00	\$555,901.00	\$555,901.00	\$19,950.00	3.72%	
McGee Certified Salaries: World Language	\$329,004.00	\$329,130.00	\$352,851.00	\$347,237.00	\$347,237.00	-\$5,614.00	-1.59%	
Program Total:	\$899,075.00	\$848,867.00	\$888,802.00	\$903,138.00	\$903,138.00	\$14,336.00	1.61%	
BHS Certified Salaries: FCS	\$151,338.00	\$139,817.12	\$155,027.00	\$179,059.00	\$179,059.00	\$24,032.00	15.50%	
BHS Certified Salaries: Tech & STEAM	\$192,151.00	\$192,151.00	\$195,508.00	\$170,142.00	\$170,142.00	-\$25,366.00	-12.97%	Anticipated retirement
McGee Certified Salaries: Tech & STEAM	\$0.00	\$0.00	\$152,009.00	\$156,581.00	\$156,581.00	\$4,572.00	3.01%	
Program Total:	\$192,151.00	\$192,151.00	\$347,517.00	\$326,723.00	\$326,723.00	-\$20,794.00	-5.98%	
Griswold Certified Salaries: Kindergarten	\$444,754.00	\$410,991.00	\$422,519.00	\$539,661.00	\$539,661.00	\$117,142.00	27.72%	New teacher placement
Hubbard Certified Salaries: Kindergarten	\$116,396.00	\$114,692.00	\$118,702.00	\$131,485.00	\$131,485.00	\$12,783.00	10.77%	
Willard Certified Salaries: Kindergarten	\$433,762.00	\$345,660.00	\$322,885.00	\$298,247.00	\$298,247.00	-\$24,638.00	-7.63%	



Certified Salaries

\$23,054,679.82 1

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Program Total:	\$994,912.00	\$871,343.00	\$864,106.00	\$969,393.00	\$969,393.00	\$105,287.00	12.18%	
BHS Certified Salaries: Mathematics	\$890,739.00	\$906,954.40	\$940,768.80	\$888,217.00	\$984,146.00	\$43,377.20	4.61%	Position reinstated by BOE
BHS Department Leader: Mathematics	\$8,637.00	\$8,637.00	\$8,896.11	\$10,163.00	\$10,163.00	\$1,266.89	14.24%	6-12 Department Leader
Griswold Certified Salaries: Mathematics	\$92,630.00	\$185,260.00	\$188,502.00	\$191,858.00	\$191,858.00	\$3,356.00	1.78%	
Hubbard Certified Salaries: Mathematics	\$0.00	\$77,700.37	\$75,401.00	\$75,435.00	\$75,435.00	\$34.00	0.05%	
McGee Certified Salaries: Mathematics	\$524,737.00	\$524,905.00	\$549,640.00	\$569,213.00	\$569,213.00	\$19,573.00	3.56%	
Program Total:	\$1,516,743.00	\$1,703,456.77	\$1,763,207.91	\$1,734,886.00	\$1,830,815.00	\$67,607.09	3.83%	
District Certified Salaries: General Ed	\$95,539.00	\$95,426.00	\$97,130.88	\$98,955.00	\$98,955.00	\$1,824.12	1.88%	ESOL teacher
Griswold Certified Salaries: General Ed	\$1,834,320.85	\$1,660,062.41	\$1,737,340.83	\$1,832,899.32	\$1,832,899.32	\$95,558.49	5.50%	
Hubbard Certified Salaries: General Ed	\$965,705.00	\$811,108.00	\$839,160.00	\$862,576.00	\$862,576.00	\$23,416.00	2.79%	
Hubbard Certified Salaries: General Ed	\$3,170.00	\$3,170.00	\$3,265.10	\$3,363.00	\$3,363.00	\$97.90	3.00%	Writing & Computer Coordinator
McGee Certified Salaries: General Ed	\$26,642.00	\$24,537.47	\$27,441.26	\$28,266.00	\$28,266.00	\$824.74	3.01%	Team Leaders
McGee Certified Salaries: General Ed	\$108,165.85	\$108,165.85	\$110,058.83	\$0.00	\$100,520.00	-\$9,538.83	-8.67%	Position reinstated by BOE
Willard Certified Salaries: General Ed	\$1,485,919.12	\$1,373,321.27	\$1,520,908.84	\$1,575,552.32	\$1,575,552.32	\$54,643.48	3.59%	
Program Total:	\$4,519,461.82	\$4,075,791.00	\$4,335,305.74	\$4,401,611.64	\$4,502,131.64	\$166,825.90	3.85%	
BHS Certified Salaries: Music	\$124,034.50	\$159,041.50	\$167,778.10	\$181,833.00	\$181,833.00	\$14,054.90	8.38%	
Griswold Certified Salaries: Music	\$185,260.00	\$185,260.00	\$188,502.00	\$191,858.00	\$191,858.00	\$3,356.00	1.78%	
Hubbard Certified Salaries: Music	\$64,189.00	\$64,189.00	\$66,495.00	\$70,833.00	\$70,833.00	\$4,338.00	6.52%	
McGee Certified Salaries: Music	\$192,426.00	\$192,636.00	\$195,783.00	\$199,608.00	\$199,608.00	\$3,825.00	1.95%	
Willard Certified Salaries: Music	\$162,499.00	\$152,464.62	\$168,659.00	\$147,129.00	\$147,129.00	-\$21,530.00	-12.77%	
Program Total:	\$728,408.50	\$753,591.12	\$787,217.10	\$791,261.00	\$791,261.00	\$4,043.90	0.51%	
BHS Certified Salaries: Physical Ed	\$343,302.40	\$167,765.21	\$176,571.00	\$180,869.50	\$180,869.50	\$4,298.50	2.43%	
Griswold Certified Salaries: Physical Ed	\$124,213.50	\$135,060.00	\$141,416.60	\$149,833.40	\$149,833.40	\$8,416.80	5.95%	
Hubbard Certified Salaries: Physical Ed	\$59,517.60	\$68,166.23	\$69,984.30	\$71,230.30	\$71,230.30	\$1,246.00	1.78%	
McGee Certified Salaries: Physical Ed	\$286,881.00	\$287,007.00	\$292,209.00	\$297,362.00	\$297,362.00	\$5,153.00	1.76%	



Certified Salaries **\$23,054,679.82**

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Willard Certified Salaries: Physical Ed	\$132,633.40	\$132,223.82	\$134,948.80	\$137,345.60	\$137,345.60	\$2,396.80	1.78%	
Program Total:	\$946,547.90	\$790,222.26	\$815,129.70	\$836,640.80	\$836,640.80	\$21,511.10	2.64%	
Griswold Certified Salaries: Remedial Ed	\$213,374.00	\$337,661.89	\$303,816.50	\$349,951.50	\$349,951.50	\$46,135.00	15.19%	
Hubbard Certified Salaries: Remedial Ed	\$99,196.00	\$145,511.11	\$129,207.50	\$150,693.50	\$150,693.50	\$21,486.00	16.63%	
McGee Certified Salaries: Remedial Ed	\$0.00	\$0.00	\$0.00	\$103,329.00	\$103,329.00	\$103,329.00	100.00%	Moved back from ESSER
Willard Certified Salaries: Remedial Ed	\$198,392.00	\$291,022.00	\$201,864.00	\$253,423.00	\$253,423.00	\$51,559.00	25.54%	
Program Total:	\$510,962.00	\$774,195.00	\$634,888.00	\$857,397.00	\$857,397.00	\$222,509.00	35.05%	
BHS Certified Salaries: Science	\$1,055,804.90	\$1,060,520.00	\$989,837.00	\$923,634.00	\$1,019,563.00	\$29,726.00	3.00%	Position reinstated by BOE
BHS Department Leader: Science	\$8,637.00	\$8,637.00	\$8,896.11	\$10,163.00	\$10,163.00	\$1,266.89	14.24%	6-12 Department Leader
Griswold Supply Coordinator: Science	\$1,590.00	\$1,590.00	\$1,637.70	\$1,687.00	\$1,687.00	\$49.30	3.01%	
Hubbard Supply Coordinator: Science	\$1,590.00	\$1,590.00	\$1,637.70	\$1,687.00	\$1,687.00	\$49.30	3.01%	
McGee Certified Salaries: Science	\$676,886.00	\$677,117.00	\$554,486.00	\$568,680.00	\$568,680.00	\$14,194.00	2.56%	
McGee Supply Coordinator: Science	\$1,590.00	\$1,590.00	\$1,637.70	\$1,687.00	\$1,687.00	\$49.30	3.01%	
Willard Supply Coordinator: Science	\$1,590.00	\$1,590.00	\$1,637.70	\$1,687.00	\$1,687.00	\$49.30	3.01%	
Program Total:	\$1,747,687.90	\$1,752,634.00	\$1,559,769.91	\$1,509,225.00	\$1,605,154.00	\$45,384.09	2.91%	
BHS Certified Salaries: Social Studies	\$807,565.00	\$797,645.40	\$815,180.70	\$830,058.30	\$830,058.30	\$14,877.60	1.83%	
BHS Department Leader: Social Studies	\$0.00	\$0.00	\$8,896.00	\$10,163.00	\$10,163.00	\$1,267.00	14.24%	6-12 Department Leader
McGee Certified Salaries: Social Studies	\$519,625.00	\$513,605.10	\$538,675.00	\$526,307.00	\$526,307.00	-\$12,368.00	-2.30%	
Program Total:	\$1,327,190.00	\$1,311,250.50	\$1,362,751.70	\$1,366,528.30	\$1,366,528.30	\$3,776.60	0.28%	
BHS Certified Salaries: Other	\$0.00	\$4,854.93	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Special Education: Summer School	\$72,438.52	\$83,374.46	\$106,230.00	\$106,230.00	\$106,230.00	\$0.00	0.00%	
BHS Certified Salaries: Special Ed	\$712,940.00	\$713,102.50	\$729,832.00	\$773,534.00	\$773,534.00	\$43,702.00	5.99%	
CCTA Certified Salaries: Special Ed	\$92,955.00	\$69,896.36	\$75,171.00	\$77,409.00	\$77,409.00	\$2,238.00	2.98%	Cost share with Cromwell
District Certified Salaries: Special Ed	\$52,531.25	\$51,125.00	\$52,658.75	\$60,297.07	\$60,297.07	\$7,638.32	14.51%	

Certified Salaries								
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Griswold Certified Salaries: Special Ed	\$421,982.00	\$421,533.78	\$393,971.00	\$383,716.00	\$383,716.00	-\$10,255.00	-2.60%	Teacher relocation
Hubbard Certified Salaries: Special Ed	\$134,058.00	\$134,058.00	\$140,903.00	\$150,804.00	\$150,804.00	\$9,901.00	7.03%	
McGee Certified Salaries: Special Ed	\$696,000.00	\$731,016.00	\$754,985.00	\$744,243.00	\$744,243.00	-\$10,742.00	-1.42%	Teacher relocation
Willard Certified Salaries: Pre-K	\$307,580.00	\$309,642.84	\$324,866.00	\$338,126.00	\$338,126.00	\$13,260.00	4.08%	
Willard Certified Salaries: Special Ed	\$443,476.00	\$465,084.10	\$451,533.00	\$589,547.00	\$589,547.00	\$138,014.00	30.57%	Teacher relocation
Program Total:	\$2,861,522.25	\$2,895,458.58	\$2,923,919.75	\$3,117,676.07	\$3,117,676.07	\$193,756.32	6.63%	
BHS Certified Salaries: Social & Psych	\$257,968.00	\$266,234.00	\$274,065.00	\$284,087.00	\$284,087.00	\$10,022.00	3.66%	
Griswold Certified Salaries: Social & Psych	\$99,196.00	\$99,196.00	\$100,932.00	\$102,729.00	\$102,729.00	\$1,797.00	1.78%	
McGee Certified Salaries: Social & Psych	\$260,311.00	\$261,835.39	\$271,577.00	\$278,630.00	\$278,630.00	\$7,053.00	2.60%	
Willard Certified Salaries: Social & Psych	\$65,422.00	\$65,422.00	\$71,239.00	\$74,820.00	\$74,820.00	\$3,581.00	5.03%	
Program Total:	\$682,897.00	\$692,687.39	\$717,813.00	\$740,266.00	\$740,266.00	\$22,453.00	3.13%	
BHS Certified Salaries: Speech & Lang.	\$73,833.00	\$73,833.00	\$78,027.00	\$83,130.00	\$83,130.00	\$5,103.00	6.54%	
Griswold Certified Salaries: Speech & Lang.	\$99,796.00	\$99,796.00	\$101,532.00	\$103,329.00	\$103,329.00	\$1,797.00	1.77%	
Willard Certified Salaries: Speech & Lang.	\$254,980.00	\$252,869.50	\$260,605.00	\$267,364.00	\$267,364.00	\$6,759.00	2.59%	
Program Total:	\$428,609.00	\$426,498.50	\$440,164.00	\$453,823.00	\$453,823.00	\$13,659.00	3.10%	
BHS Certified Salaries: Tech Integration	\$92,630.00	\$92,832.50	\$94,251.00	\$95,929.00	\$95,929.00	\$1,678.00	1.78%	
District Certified Salaries: Tech Integration	\$11,518.00	\$11,599.99	\$11,948.00	\$12,307.00	\$12,307.00	\$359.00	3.00%	
Griswold Certified Salaries: Tech Integration	\$99,521.00	\$99,521.00	\$101,257.00	\$103,329.00	\$103,329.00	\$2,072.00	2.05%	
Hubbard Certified Salaries: Tech Integration	\$0.00	\$34,643.60	\$36,372.00	\$38,371.60	\$38,371.60	\$1,999.60	5.50%	
McGee Certified Salaries: Tech Integration	\$69,194.00	\$69,194.00	\$84,266.00	\$91,326.00	\$91,326.00	\$7,060.00	8.38%	
Willard Certified Salaries: Tech Integration	\$99,196.00	\$99,196.00	\$100,932.00	\$102,729.00	\$102,729.00	\$1,797.00	1.78%	
Program Total:	\$372,059.00	\$406,987.09	\$429,026.00	\$443,991.60	\$443,991.60	\$14,965.60	3.49%	
BHS Certified Salaries: Counseling	\$377,669.00	\$381,633.00	\$395,909.48	\$415,334.00	\$415,334.00	\$19,424.52	4.91%	
McGee Certified Salaries: Counseling	\$277,890.00	\$272,395.70	\$283,783.00	\$288,787.00	\$288,787.00	\$5,004.00	1.76%	
BHS Department Leader: Counseling	\$12,444.00	\$12,444.00	\$12,817.32	\$13,202.00	\$13,202.00	\$384.68	3.00%	



\$23,054,679.82 1

Certified Salaries								
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Program Total:	\$668,003.00	\$666,472.70	\$692,509.80	\$717,323.00	\$717,323.00	\$24,813.20	3.58%	
District Certified Salaries: Curriculum	\$70,000.00	\$61,912.56	\$72,100.00	\$75,000.00	\$75,000.00	\$2,900.00	4.02%	Curriculum writing
BHS Certified Salaries: Library Media	\$86,609.00	\$86,609.00	\$94,251.00	\$95,929.00	\$95,929.00	\$1,678.00	1.78%	
BHS Coordinator: Library Media	\$1,543.00	\$1,543.00	\$1,589.29	\$1,637.00	\$1,637.00	\$47.71	3.00%	
Griswold Certified Salaries: Library Media	\$0.00	\$57,758.00	\$59,826.00	\$62,822.00	\$62,822.00	\$2,996.00	5.01%	
Griswold Coordinator: Library Media	\$1,267.00	\$1,267.00	\$1,305.01	\$1,344.00	\$1,344.00	\$38.99	2.99%	
Hubbard Certified Salaries: Library Media	\$0.00	\$51,965.40	\$54,558.00	\$57,557.40	\$57,557.40	\$2,999.40	5.50%	
Hubbard Coordinator: Library Media	\$1,267.00	\$1,267.00	\$1,305.01	\$1,344.00	\$1,344.00	\$38.99	2.99%	
McGee Certified Salaries: Library Media	\$192,151.00	\$192,151.00	\$195,508.00	\$198,983.00	\$198,983.00	\$3,475.00	1.78%	
McGee Coordinator: Library Media	\$1,590.00	\$1,590.00	\$1,637.70	\$1,687.00	\$1,687.00	\$49.30	3.01%	
Willard Certified Salaries: Library Media	\$0.00	\$99,196.00	\$100,932.00	\$102,729.00	\$102,729.00	\$1,797.00	1.78%	
Willard Coordinator: Library Media	\$1,267.00	\$1,267.00	\$1,305.01	\$1,344.00	\$1,344.00	\$38.99	2.99%	
Program Total:	\$285,694.00	\$494,613.40	\$512,217.02	\$525,376.40	\$525,376.40	\$13,159.38	2.57%	
District Certified Salaries: Coordinators	\$41,591.50	\$21,591.00	\$22,238.74	\$25,997.00	\$25,997.00	\$3,758.26	16.90%	
McGee Certified Salaires: Athletic Liaison	\$0.00	\$3,321.00	\$3,421.00	\$3,524.00	\$3,524.00	\$103.00	3.01%	
BHS Club & Class Advisor Salaries	\$77,543.99	\$84,189.01	\$85,963.82	\$87,923.31	\$87,923.31	\$1,959.49	2.28%	
McGee Club & Class Advisor Salaries	\$14,045.00	\$23,884.56	\$18,546.18	\$19,104.00	\$19,104.00	\$557.82	3.01%	
Griswold Club & Class Advisor Salaries	\$2,140.00	\$3,064.58	\$2,204.20	\$2,271.00	\$2,271.00	\$66.80	3.03%	
Hubbard Club & Class Advisor Salaries	\$2,140.00	\$2,615.52	\$2,204.20	\$2,271.00	\$2,271.00	\$66.80	3.03%	
Willard Club & Class Advisor Salaries	\$1,346.00	\$3,734.64	\$1,386.38	\$1,722.00	\$1,722.00	\$335.62	24.21%	
Program Total:	\$97,214.99	\$117,488.31	\$110,304.78	\$113,291.31	\$113,291.31	\$2,986.53	2.71%	
Totals:	\$21,545,983.58	\$21,686,899.79	\$22,023,886.34	\$22,762,301.82	\$23,054,679.82	\$1,030,793.48	4.68%	

Footnotes



\$23,054,679.82 ¹

Certified Salaries

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
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1. This number includes the reinstatement of the McGee Lead Teacher, and the BHS math and science positions, and an additional elementary teacher for Griswold School. There are 155 teachers on max step next year, and 112 teachers eligible to step in new school year.

2. Salaries for teachers assigned to the CCTA are split with Cromwell Public Schools.



Non-Certified Salaries **\$8,269,590.06**

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Clerical Salaries: Main Office	\$149,983.50	\$166,482.00	\$217,589.70	\$236,889.90	\$236,889.90	\$19,300.20	8.87%	Includes Athletic Department
BHS Clerical Salaries: Summer Helpers	\$6,000.00	\$2,641.68	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	Chromebook cleaning
District Clerical Salaries: Board Secretary	\$0.00	\$1,717.20	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	
District Clerical Salaries: Business Office	\$292,846.66	\$318,385.76	\$269,354.80	\$254,972.60	\$254,972.60	-\$14,382.20	-5.34%	
District Clerical Salaries: Counseling	\$57,661.50	\$57,894.37	\$60,996.00	\$62,673.00	\$62,673.00	\$1,677.00	2.75%	
District Clerical Salaries: Data Dept.	\$44,257.20	\$48,877.31	\$23,407.60	\$28,840.00	\$28,840.00	\$5,432.40	23.21%	
District Clerical Salaries: Human Resources	\$72,721.12	\$66,838.90	\$122,420.75	\$130,863.00	\$130,863.00	\$8,442.25	6.90%	
District Clerical Salaries: LMC	\$55,321.50	\$56,483.69	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
District Clerical Salaries: Overtime	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	
District Clerical Salaries: Special Ed:	\$125,697.50	\$126,064.18	\$129,469.60	\$128,641.50	\$128,641.50	-\$828.10	-0.64%	
District Clerical Salaries: Superintendent & Cu	\$144,482.23	\$148,496.17	\$151,427.36	\$155,775.96	\$155,775.96	\$4,348.60	2.87%	
Griswold Clerical Salaries: Main Office	\$110,630.10	\$111,710.52	\$112,528.00	\$113,214.40	\$113,214.40	\$686.40	0.61%	
Hubbard Clerical Salaries: Main Office	\$61,505.60	\$61,897.41	\$65,062.40	\$66,851.20	\$66,851.20	\$1,788.80	2.75%	
McGee Clerical Salaries: Main Office	\$124,675.20	\$129,349.48	\$130,124.80	\$133,702.40	\$133,702.40	\$3,577.60	2.75%	
Willard Clerical Salaries: Main Office	\$108,316.10	\$108,055.05	\$111,878.00	\$114,961.60	\$114,961.60	\$3,083.60	2.76%	
Program Total:	\$1,369,098.21	\$1,404,893.72	\$1,415,259.01	\$1,450,385.56	\$1,450,385.56	\$35,126.55	2.48%	
District Custodian Salaries: Mail Courier	\$17,440.80	\$15,534.05	\$17,877.60	\$13,813.80	\$13,813.80	-\$4,063.80	-22.73%	Reduced Hours in FY23
BHS Custodial Salaries	\$614,552.69	\$632,033.47	\$626,798.20	\$598,783.60	\$652,301.60	\$25,503.40	4.07%	Position reinstated by BOE
Griswold Custodial Salaries	\$221,949.46	\$215,366.81	\$228,018.20	\$226,769.20	\$226,769.20	-\$1,249.00	-0.55%	
Hubbard Custodial Salaries	\$164,520.57	\$154,767.39	\$167,400.40	\$170,683.80	\$170,683.80	\$3,283.40	1.96%	
McGee Custodial Salaries	\$229,937.40	\$253,923.56	\$290,364.80	\$300,073.40	\$300,073.40	\$9,708.60	3.34%	
Willard Custodial Salaries	\$216,199.44	\$177,510.76	\$170,445.20	\$182,558.80	\$182,558.80	\$12,113.60	7.11%	
District Custodian Salaries: Travel Stipend	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	-\$1,600.00	-100.00%	
Program Total:	\$1,464,600.36	\$1,449,136.04	\$1,502,504.40	\$1,492,682.60	\$1,546,200.60	\$43,696.20	2.91%	
District Tutor Salaries: ESOL	\$92,118.90	\$99,381.84	\$96,779.90	\$99,684.00	\$99,684.00	\$2,904.10	3.00%	
District Tutor Salaries: Special Ed.	\$30,000.00	\$8,913.38	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
Program Total:	\$122,118.90	\$108,295.22	\$126,779.90	\$129,684.00	\$129,684.00	\$2,904.10	2.29%	



Non-Certified Salaries **\$8,269,590.06**

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
District Non-Certified Salaries: Adult Ed.	\$16,286.42	\$35,837.51	\$16,366.26	\$18,892.00	\$18,892.00	\$2,525.74	15.43%	
District Non-Certified Salaries: Tech Services	\$468,799.84	\$433,028.83	\$591,460.34	\$669,600.73	\$669,600.73	\$78,140.39	13.21%	Position Moved from ESSER
McGee Non-Certified Salaries: Tech Services	\$66,636.94	\$62,830.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Non-Certified Salaries: Tech Services	\$81,820.31	\$87,849.03	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Non-Certified Salaries: Unaffiliated	\$49,215.00	\$48,415.89	\$49,953.23	\$50,459.85	\$50,459.85	\$506.62	1.01%	ISS
BHS Non-Certified Salaries: Unaffiliated	\$131,073.08	\$138,171.89	\$134,839.33	\$137,397.33	\$137,397.33	\$2,558.00	1.90%	ISS, Security, Upbeat
District Non-certified Salaries: Food Services	\$64,487.36	\$71,883.85	\$66,746.00	\$72,100.00	\$72,100.00	\$5,354.00	8.02%	3% from Current Salary
Program Total:	\$878,318.95	\$878,017.00	\$859,365.16	\$948,449.91	\$948,449.91	\$89,084.75	10.37%	
Occupational Therapist Salary	\$445,324.16	\$465,655.62	\$477,543.82	\$491,156.85	\$491,156.85	\$13,613.03	2.85%	
BHS Paraprofessional: LMC	\$28,754.59	\$27,413.67	\$29,328.28	\$29,999.92	\$29,999.92	\$671.64	2.29%	
BHS Paraprofessional: General Ed.	\$87,958.61	\$83,599.52	\$89,704.96	\$91,731.46	\$91,731.46	\$2,026.50	2.26%	
BHS Paraprofessional: Science	\$30,050.10	\$29,470.37	\$30,643.58	\$31,656.83	\$31,656.83	\$1,013.25	3.31%	
BHS Paraprofessional: Special Ed.	\$219,510.81	\$215,546.32	\$250,632.41	\$304,035.69	\$304,035.69	\$53,403.28	21.31%	
CCTA Paraprofessional: Job Coach	\$52,228.60	\$72,883.83	\$53,876.50	\$70,035.01	\$70,035.01	\$16,158.51	29.99%	Cost Share with Cromwell
District Paraprofessional: Reimbursement	-\$90,728.00	\$0.00	-\$80,000.00	-\$80,000.00	-\$80,000.00	\$0.00	0.00%	
District Paraprofessional: Summer School	\$53,000.00	\$50,743.59	\$55,000.00	\$60,000.00	\$60,000.00	\$5,000.00	9.09%	
Griswold Paraprofessional: Duty	\$125,725.36	\$136,343.24	\$108,921.12	\$162,858.23	\$162,858.23	\$53,937.11	49.52%	
Griswold Paraprofessional: General Ed.	\$89,805.56	\$81,467.68	\$64,533.52	\$63,713.16	\$63,713.16	-\$820.36	-1.27%	
Griswold Paraprofessional: Special Ed.	\$310,667.26	\$217,655.95	\$232,926.27	\$293,408.78	\$293,408.78	\$60,482.51	25.97%	
Hubbard Paraprofessional: Duty	\$67,633.00	\$61,519.45	\$65,003.96	\$66,482.71	\$66,482.71	\$1,478.75	2.27%	
Hubbard Paraprofessional: General Ed.	\$59,221.09	\$58,804.55	\$62,618.85	\$34,348.13	\$64,348.13	\$1,729.28	2.76%	Position reinstated by BOE
Hubbard Paraprofessional: Reading	\$26,043.42	\$25,608.39	\$26,557.77	\$27,159.93	\$27,159.93	\$602.16	2.27%	
Hubbard Paraprofessional: Special Ed.	\$53,774.96	\$96,892.08	\$90,808.76	\$121,845.58	\$121,845.58	\$31,036.82	34.18%	
McGee Paraprofessional: General Ed.	\$90,762.11	\$83,937.66	\$91,930.24	\$95,051.54	\$95,051.54	\$3,121.30	3.40%	
McGee Paraprofessional: LMC	\$26,771.51	\$23,252.16	\$27,305.64	\$28,965.44	\$28,965.44	\$1,659.80	6.08%	
McGee Paraprofessional: Special Ed.	\$425,253.96	\$440,926.60	\$492,819.58	\$421,597.55	\$421,597.55	-\$71,222.03	-14.45%	



Non-Certified Salaries								\$8,269,590.06
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Paraprofessional Training	\$0.00	\$0.00	\$0.00	\$34,500.00	\$34,500.00	\$34,500.00	100.00%	Mandated Training
Pre-K Paraprofessional: Special Ed.	\$258,616.64	\$245,622.65	\$264,290.09	\$270,853.82	\$270,853.82	\$6,563.73	2.48%	
Willard Paraprofessional: Duty	\$63,036.82	\$67,741.76	\$75,371.10	\$76,796.17	\$76,796.17	\$1,425.07	1.89%	
Willard Paraprofessional: General Ed.	\$92,246.28	\$66,201.71	\$94,084.12	\$65,569.74	\$95,569.74	\$1,485.62	1.58%	Position reinstated by BOE
Willard Paraprofessional: Reading	\$53,806.47	\$52,720.06	\$54,874.73	\$56,125.37	\$56,125.37	\$1,250.64	2.28%	
Willard Paraprofessional: Special Ed.	\$477,128.68	\$463,330.86	\$504,665.95	\$512,987.08	\$512,987.08	\$8,321.13	1.65%	
Program Total:	\$2,601,267.83	\$2,601,682.10	\$2,685,897.43	\$2,839,722.14	\$2,899,722.14	\$213,824.71	7.96%	
Substitute Teachers: Per Diem	\$350,000.00	\$371,147.00	\$350,000.00	\$370,000.00	\$370,000.00	\$20,000.00	5.71%	
CCTA: Work Study	\$9,120.00	\$10,900.00	\$9,030.00	\$9,000.00	\$9,000.00	-\$30.00	-0.33%	
Armed Security Officers	\$0.00	-\$34,632.35	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Coaches Salaries Intramurals	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	100.00%	New Program: Volleyball
McGee Coaches Salaries: Baseball	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Boys Basketball	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Boys Soccer	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Boys Track	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Cross Country	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Girls Basketball	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Girls Soccer	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Girls Track	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Softball	\$7,580.00	\$7,580.00	\$7,807.40	\$8,042.00	\$8,042.00	\$234.60	3.00%	
McGee Coaches Salaries: Wrestling	\$15,160.00	\$7,580.00	\$9,226.74	\$8,042.00	\$8,042.00	-\$1,184.74	-12.84%	
Program Total:	\$83,380.00	\$75,800.00	\$79,493.34	\$83,420.00	\$83,420.00	\$3,926.66	4.94%	
BHS Coaches Salaries: Baseball	\$16,436.00	\$16,436.00	\$16,929.08	\$17,435.00	\$17,435.00	\$505.92	2.99%	
BHS Coaches Salaries: Basketball	\$18,788.00	\$18,788.00	\$19,351.64	\$19,931.00	\$19,931.00	\$579.36	2.99%	



\$8,269,590.06

Non-Certified Salaries

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Coaches Salaries: Boys Golf	\$10,111.00	\$10,111.00	\$10,414.33	\$10,727.00	\$10,727.00	\$312.67	3.00%	
BHS Coaches Salaries: Boys Soccer	\$14,845.00	\$11,792.00	\$12,145.76	\$12,509.00	\$12,509.00	\$363.24	2.99%	
BHS Coaches Salaries: Boys Swimming	\$16,436.00	\$16,436.00	\$16,929.08	\$17,435.00	\$17,435.00	\$505.92	2.99%	
BHS Coaches Salaries: Boys Tennis	\$6,127.00	\$6,127.00	\$6,310.81	\$6,500.00	\$6,500.00	\$189.19	3.00%	
BHS Coaches Salaries: Boys Track	\$11,792.00	\$11,792.00	\$12,145.76	\$12,509.00	\$12,509.00	\$363.24	2.99%	
BHS Coaches Salaries: Cheerleaders	\$14,862.00	\$15,160.00	\$15,615.40	\$16,084.00	\$16,084.00	\$468.60	3.00%	
BHS Coaches Salaries: Cross Country	\$9,913.00	\$10,111.00	\$10,414.34	\$10,727.00	\$10,727.00	\$312.66	3.00%	
BHS Coaches Salaries: Football	\$34,715.00	\$34,715.00	\$35,756.46	\$36,827.00	\$36,827.00	\$1,070.54	2.99%	
BHS Coaches Salaries: Girls Basketball	\$18,788.00	\$18,788.00	\$19,351.64	\$19,931.00	\$19,931.00	\$579.36	2.99%	
BHS Coaches Salaries: Girls Golf	\$10,111.00	\$10,111.00	\$10,414.33	\$10,727.00	\$10,727.00	\$312.67	3.00%	
BHS Coaches Salaries: Girls Lacrosse	\$11,792.00	\$11,792.00	\$12,145.76	\$12,509.00	\$12,509.00	\$363.24	2.99%	
BHS Coaches Salaries: Girls Soccer	\$11,792.00	\$11,792.00	\$12,145.76	\$12,509.00	\$12,509.00	\$363.24	2.99%	
BHS Coaches Salaries: Girls Softball	\$16,436.00	\$16,436.00	\$16,929.08	\$17,435.00	\$17,435.00	\$505.92	2.99%	
BHS Coaches Salaries: Girls Tennis	\$6,127.00	\$6,127.00	\$6,310.81	\$6,500.00	\$6,500.00	\$189.19	3.00%	
BHS Coaches Salaries: Girls Track	\$11,792.00	\$11,792.00	\$12,145.76	\$12,509.00	\$12,509.00	\$363.24	2.99%	
BHS Coaches Salaries: Girls Volleyball	\$15,274.00	\$15,274.00	\$15,732.22	\$16,204.00	\$16,204.00	\$471.78	3.00%	
BHS Coaches Salaries: Indoor Track	\$14,095.00	\$14,095.00	\$14,517.85	\$14,954.00	\$14,954.00	\$436.15	3.00%	
BHS Coaches Salaries: Intramurals	\$2,000.00	\$592.50	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
BHS Coaches Salaries: Lacrosse	\$11,792.00	\$11,792.00	\$12,145.76	\$12,509.00	\$12,509.00	\$363.24	2.99%	
BHS Coaches Salaries: Swimming	\$16,436.00	\$16,436.00	\$16,929.08	\$17,435.00	\$17,435.00	\$505.92	2.99%	
BHS Coaches Salaries: Unified Sports	\$1,000.00	\$8,226.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BHS Coaches Salaries: Wrestling	\$16,436.00	\$16,436.00	\$16,929.08	\$17,435.00	\$17,435.00	\$505.92	2.99%	
BHS Drill Team Stipend	\$2,046.00	\$2,046.00	\$2,107.38	\$2,170.00	\$2,170.00	\$62.62	2.97%	
BHS Marching Band Stipend	\$3,000.00	\$0.00	\$2,060.00	\$2,060.00	\$2,060.00	\$0.00	0.00%	
BHS Supervisors for Athletes	\$0.00	\$1,540.50	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Program Total:	\$322,942.00	\$324,744.70	\$331,877.17	\$341,571.00	\$341,571.00	\$9,693.83	2.92%	
Totals	\$7,646,170.41	\$7,655,639.05	\$7,837,750.23	\$8,156,072.06	\$8,269,590.06	\$431,839.83	5.51%	

Footnotes



Non-Certified Salaries	\$8,269,590.06
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Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
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1. This number includes the reinstatement of the building substitutes and custodian.
2. The Family Communication Specialist was added to the staff in the 2020-21 school year to strengthen communication between the District and the community. The position assists in various productions from Board Meetings to Athletic Events. The position was previously paid through ESSER II which expires at the end of the current fiscal year.
3. Salaries for paraprofessionals assigned to the CCTA are shared with Cromwell Public Schools.
4. New state legislation requires additional 17.5 hours of training for paraprofessionals. Completing The training with their current schedule is challenging. The District will include two professional development days in the next fiscal year to comply with the mandate.
5. The substitute rates for per diem substitutes increased in December of 2022. This account also funds long term substitutes whose daily rate is established by the teacher's contract.
6. McGee Athletics has received tremendous interest for an intramural volleyball team. The Athletic Director has requested funding to initiate this program in the new school year.



								\$7,724,507.00	1
Employee Benefits									
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget as of 12/1/22	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments	
403 B Retirement Benefit	\$9,600.00	\$11,100.00	\$11,100.00	\$12,500.00	\$12,500.00	\$1,400.00	12.61%	FY23 budget underfunded	
Benefits-Life Insurance Group Term	\$12,546.00	\$913.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Employee paid benefit	
Benefits-Long Term Disability	\$16,000.00	\$4,408.07	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%		
FICA	\$1,071,219.41	\$1,013,750.83	\$1,102,771.27	\$1,123,239.00	\$1,136,163.00	\$33,391.73	3.03%	Positions reinstated by BOE	
Health Insurance	\$5,020,890.25	\$5,047,039.69	\$5,259,769.00	\$5,846,807.00	\$5,899,656.00	\$639,887.00	12.17%	Positions reinstated by BOE	
Life Insurance	\$45,500.00	\$49,758.54	\$48,000.00	\$55,000.00	\$55,000.00	\$7,000.00	14.58%		
Pension	\$425,214.88	\$412,002.29	\$522,546.00	\$450,000.00	\$460,188.00	-\$62,358.00	-11.93%	Positions reinstated by BOE	
Retirement Incentive	\$10,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%		
Staff Course Expense	\$65,000.00	\$62,049.88	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%	Dollar amount set by BEA contract	
Unemployment	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%		
Totals:	\$6,755,970.54	\$6,609,022.80	\$7,105,186.27	\$7,648,546.00	\$7,724,507.00	\$619,320.73	8.72%		

Footnotes

1. This number includes the benefits for the reinstated positions.

2. At this time, the estimated rate increase for medical insurance is 10%. The employer percentage for staff groups has been adjusted to meet contractual obligations. Also funded in this line is the HSA deposit, the wellness incentive, and benefits for one new teacher placement.

3. In previous years the pension account was budgeted with the assumption all those eligible to participate on the plan would. To offset the overall increase in benefits in the upcoming year, this account is budgeted based on plan participation.



Contracted Services								\$2,190,536.11
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Benefits-FICA	\$0.00	\$432.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Special Education Benefits-FICA	\$0.00	\$332.06	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Benefits-FICA	\$0.00	\$45.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Benefits-FICA	\$0.00	\$53.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$0.00	\$863.58	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Medical Services: Football	\$8,500.00	\$8,487.08	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	
BHS Medical Services: General	\$39,600.00	\$39,600.00	\$39,900.00	\$50,000.00	\$50,000.00	\$10,100.00	25.31%	Athletic Trainer
Program Total:	\$48,100.00	\$48,087.08	\$48,900.00	\$59,000.00	\$59,000.00	\$10,100.00	20.65%	
District Contracted Services/Security	\$0.00	-\$7,425.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee: Data Processing	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	
BHS Field Trips: Business	\$500.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
BHS Field Trips: Counseling	\$975.00	\$250.00	\$975.00	\$975.00	\$975.00	\$0.00	0.00%	
BHS Field Trips: FCS	\$300.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Field Trips: Media Center	\$2,000.00	\$58.12	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00%	
BHS Field Trips: Pathways	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	100.00%	
BHS Field Trips: Science	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%	
BHS Field Trips: World Language	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	100.00%	
BHS Field Trips: Writing Center	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
CCTA Field Trips	\$6,000.00	\$1,846.81	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	Community experience
District Field Trips	\$2,000.00	\$2,912.98	\$2,000.00	\$12,050.00	\$12,050.00	\$10,050.00	502.50%	
Special Ed Field Trips: Programs	\$10,000.00	\$8,476.17	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	100.00%	Funded by ESSER in FY23
Program Total:	\$22,075.00	\$13,544.08	\$11,575.00	\$42,625.00	\$42,625.00	\$31,050.00	268.25%	
BHS Graduation	\$22,350.00	\$21,183.07	\$17,350.00	\$23,500.00	\$23,500.00	\$6,150.00	35.45%	



Contracted Services

\$2,190,536.11

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
In-District Professional Development	\$78,950.00	\$81,626.56	\$60,000.00	\$83,500.00	\$83,500.00	\$23,500.00	39.17%	
District: Liability Insurance	\$35,000.00	\$29,514.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%	Student accident insurance
District Mailing Services	\$13,000.00	\$4,241.66	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	0.00%	
BHS Meeting & Conferences: General	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
BHS Meeting & Conferences: Pathways	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	100.00%	
District Meeting & Conferences: BOE	\$7,000.00	\$2,118.63	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%	
District Meeting & Conferences: HR	\$770.00	\$2,097.70	\$770.00	\$770.00	\$770.00	\$0.00	0.00%	
Special Ed Meeting & Conferences	\$2,500.00	\$899.88	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
Program Total:	\$10,270.00	\$5,116.21	\$20,270.00	\$20,470.00	\$20,470.00	\$200.00	0.99%	
BHS Officials: Baseball	\$7,500.00	\$7,250.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%	
BHS Officials: Boys Basketball	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00%	
BHS Officials: Boys Lacrosse	\$6,250.00	\$6,000.00	\$6,450.00	\$6,600.00	\$6,600.00	\$150.00	2.33%	
BHS Officials: Boys Soccer	\$7,000.00	\$7,000.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%	
BHS Officials: Boys Swimming	\$2,200.00	\$2,200.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%	
BHS Officials: Boys Track	\$900.00	\$661.10	\$900.00	\$900.00	\$900.00	\$0.00	0.00%	
BHS Officials: Football	\$12,500.00	\$12,500.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	
BHS Officials: Girls Basketball	\$10,150.00	\$10,150.00	\$10,350.00	\$10,350.00	\$10,350.00	\$0.00	0.00%	
BHS Officials: Girls Lacrosse	\$6,215.00	\$6,000.00	\$6,450.00	\$6,450.00	\$6,450.00	\$0.00	0.00%	
BHS Officials: Girls Soccer	\$7,000.00	\$7,000.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%	
BHS Officials: Girls Swimming	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%	
BHS Officials: Girls Track	\$800.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
BHS Officials: Girls Volleyball	\$6,400.00	\$6,400.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	0.00%	
BHS Officials: Softball	\$6,200.00	\$4,480.00	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	0.00%	



Contracted Services								\$2,190,536.11
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Officials: Wrestling	\$6,600.00	\$6,433.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	0.00%	
Program Total:	\$99,415.00	\$95,774.10	\$101,750.00	\$101,900.00	\$101,900.00	\$150.00	0.15%	
McGee Officials: Baseball	\$1,300.00	\$1,300.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	
McGee Officials: Boys Basketball	\$2,000.00	\$2,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	
McGee Officials: Boys Soccer	\$1,100.00	\$1,100.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%	
McGee Officials: Boys Track	\$600.00	\$600.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
McGee Officials: Girls Basketball	\$2,000.00	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00%	
McGee Officials: Girls Soccer	\$1,100.00	\$1,100.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%	
McGee Officials: Girls Track	\$600.00	\$600.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
McGee Officials: Softball	\$1,200.00	\$1,200.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	
McGee Officials: Wrestling	\$1,600.00	\$1,600.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	
Program Total:	\$11,500.00	\$11,500.00	\$12,300.00	\$12,300.00	\$12,300.00	\$0.00	0.00%	
Operational Software & Licensing	\$293,383.00	\$451,468.24	\$395,347.00	\$432,537.00	\$433,426.22	\$38,079.22	9.63%	
BHS Professional Services: Counseling	\$14,970.00	\$13,045.05	\$16,970.00	\$17,318.00	\$17,318.00	\$348.00	2.05%	
BHS Professional Services: Math	\$3,623.00	\$3,034.88	\$3,068.00	\$2,600.00	\$2,600.00	-\$468.00	-15.25%	
BHS Professional Services: Music	\$9,200.00	\$6,463.20	\$9,200.00	\$10,000.00	\$10,000.00	\$800.00	8.70%	
BHS Professional Services: Principal	\$4,209.00	\$4,209.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Professional Services: World Language	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	100.00%	
District Professional Services: BOE	\$136,500.00	\$131,577.75	\$121,500.00	\$121,700.00	\$121,700.00	\$200.00	0.16%	
District Professional Services: Curriculum	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	100.00%	
District Professional Services: HR	\$18,622.00	\$17,445.27	\$19,190.00	\$19,190.00	\$19,190.00	\$0.00	0.00%	
District Professional Services: Operations	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
District Professional Services: Security	\$0.00	-\$6,717.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Griswold Professional Services: Principal	\$3,045.00	\$4,199.64	\$3,045.00	\$4,380.00	\$4,380.00	\$1,335.00	43.84%	

2



Contracted Services

\$2,190,536.11

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Program Total:	\$190,469.00	\$173,257.69	\$173,273.00	\$183,238.00	\$183,238.00	\$9,965.00	0.00%	
Out-of-District Professional Development	\$23,030.00	\$21,750.52	\$24,500.00	\$26,800.00	\$26,800.00	\$2,300.00	9.39%	
District Printing: HR	\$1,250.00	\$335.82	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
District Printing: BOE	\$7,000.00	\$3,983.48	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	
Special Ed Printing: PPS	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	
BHS Printing: Adult Ed	\$0.00	\$1,285.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Printing: Counseling	\$2,350.00	\$1,023.75	\$1,950.00	\$1,950.00	\$1,950.00	\$0.00	0.00%	
Program Total:	\$10,800.00	\$6,628.05	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%	
District Prof. Educational Services	\$16,000.00	\$13,380.56	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%	
Prof. Educational Services: PPS	\$590,000.00	\$621,896.34	\$590,000.00	\$745,000.00	\$745,000.00	\$155,000.00	26.27%	ESS moved from ESSER
Program Total:	\$606,000.00	\$635,276.90	\$606,000.00	\$761,000.00	\$761,000.00	\$155,000.00	25.58%	
Rebinding	\$1,000.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20.00%	
Recital Night/Concert Accompanist	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00%	
BHS Reconditioning: Football	\$6,000.00	\$5,999.89	\$6,200.00	\$6,400.00	\$6,400.00	\$200.00	3.23%	
BHS Repair & Maintenance: Art	\$1,500.00	\$1,060.95	\$1,500.00	\$1,000.00	\$1,000.00	-\$500.00	-33.33%	
BHS Repair & Maintenance: FCS	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Repair & Maintenance: General	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Repair & Maintenance: Music	\$1,500.00	\$864.31	\$1,500.00	\$2,000.00	\$2,000.00	\$500.00	33.33%	
BHS Repair & Maintenance: Science	\$2,450.00	\$388.20	\$2,743.00	\$3,500.00	\$3,500.00	\$757.00	27.60%	
BHS Repair & Maintenance: Tech Ed	\$1,250.00	\$0.00	\$1,300.00	\$1,400.00	\$1,400.00	\$100.00	7.69%	
District Repair & Maintenance: AED	\$6,460.00	\$4,342.81	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	



Contracted Services								\$2,190,536.11
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
District Repair & Maintenance: General	\$88,798.00	\$117,623.82	\$115,000.00	\$85,000.00	\$85,000.00	-\$30,000.00	-26.09%	Copier lease
District Repair & Maintenance: Operations	\$15,000.00	\$8,828.90	\$15,000.00	\$20,000.00	\$20,000.00	\$5,000.00	33.33%	
Griswold Repair & Maintenance: Music	\$475.00	\$475.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
McGee Repair & Maintenance: Art	\$300.00	\$85.00	\$0.00	\$300.00	\$300.00	\$300.00	100.00%	
McGee Repair & Maintenance: Health	\$1,500.00	\$536.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
McGee Repair & Maintenance: Music	\$2,300.00	\$1,062.29	\$3,980.00	\$2,300.00	\$2,300.00	-\$1,680.00	-42.21%	
McGee Repair & Maintenance: PE	\$1,500.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Special Ed Repair & Maintenance: PPS	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	
Willard Repair & Maintenance: Art	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%	
Program Total:	\$126,183.00	\$136,667.28	\$147,973.00	\$122,450.00	\$122,450.00	-\$25,523.00	-17.25%	
BHS Software & Licensing: Technology	\$11,050.00	\$9,731.28	\$8,800.00	\$8,700.00	\$8,700.00	-\$100.00	-1.14%	
Griswold Software & Licensing: Technology	\$190.00	\$89.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Griswold Software & Licensing: Media	\$712.00	\$948.84	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Willard Software & Licensing: Media	\$250.00	\$179.94	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$12,202.00	\$10,949.06	\$8,800.00	\$8,700.00	\$8,700.00	-\$100.00	-1.14%	
BHS Ed Staff Travel: Pathways	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	100.00%	
District Staff Travel: Athletics	\$0.00	\$899.76	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
District Staff Travel: Curriculum	\$4,000.00	\$1,490.84	\$4,000.00	\$4,500.00	\$4,500.00	\$500.00	12.50%	
District Staff Travel: HR	\$5,500.00	\$4,800.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	
District Staff Travel: Operations	\$8,000.00	\$3,000.00	\$3,200.00	\$4,200.00	\$4,200.00	\$1,000.00	31.25%	
District Staff Travel: Superintendent	\$10,000.00	\$6,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
District Staff Travel: Technology	\$1,000.00	\$347.01	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
Special Ed Staff Travel: General	\$2,205.00	\$697.62	\$2,205.00	\$2,205.00	\$2,205.00	\$0.00	0.00%	
Special Ed Staff Travel: PPS	\$2,500.00	\$1,376.42	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
Program Total:	\$33,205.00	\$19,111.65	\$28,705.00	\$31,105.00	\$31,105.00	\$2,400.00	8.36%	



Contracted Services								\$2,190,536.11
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Teaching & Learning Software	\$97,927.00	\$122,180.86	\$88,301.22	\$78,954.89	\$78,954.89	-\$9,346.33	-10.58%	
BHS Transportation: Music	\$3,000.00	\$459.63	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
BHS Transportation: Tech Ed	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	100.00%	
McGee Transportation: Music	\$1,000.00	\$0.00	\$1,000.00	\$250.00	\$250.00	-\$750.00	-75.00%	
Program Total:	\$4,000.00	\$459.63	\$4,000.00	\$5,250.00	\$5,250.00	\$1,250.00	31.25%	
BHS Transportation: Athletics	\$100,000.00	\$94,974.36	\$103,000.00	\$106,090.00	\$106,090.00	\$3,090.00	3.00%	
McGee Transportation: Athletics	\$10,600.00	\$7,709.80	\$10,600.00	\$11,227.00	\$11,227.00	\$627.00	5.92%	
	\$110,600.00	\$102,684.16	\$113,600.00	\$117,317.00	\$117,317.00	\$3,717.00	3.27%	
Totals:	\$1,865,459.00	\$2,001,459.27	\$1,940,744.22	\$2,189,646.89	\$2,190,536.11	\$249,791.89	12.87%	

Footnotes

1. The budget for the athletic training account reflects the anticipated cost in the new school year.
2. In fiscal year '22 the District used end-of-year funds to purchase operational software for the current year. The District requires an increase in this account to maintain its software systems. The average increase for services are between 3-7%.



Utilities								\$505,915.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
CCTA Electricity	\$0.00	\$7,129.77	\$2,500.00	\$7,500.00	\$7,500.00	\$5,000.00	200.00%	
BHS Heating Gas	\$85,000.00	\$106,554.87	\$86,520.00	\$123,600.00	\$123,600.00	\$37,080.00	42.86%	
CCTA Heating Gas	\$0.00	\$3,223.46	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	0.00%	
Griswold Heating Gas	\$32,500.00	\$36,924.20	\$33,000.00	\$42,850.00	\$42,850.00	\$9,850.00	29.85%	
Hubbard Heating Gas	\$28,800.00	\$25,396.80	\$26,483.00	\$29,400.00	\$29,400.00	\$2,917.00	11.01%	
McGee Heating Gas	\$52,000.00	\$61,877.09	\$53,560.00	\$71,780.00	\$71,780.00	\$18,220.00	34.02%	
Willard Heating Gas	\$34,000.00	\$34,902.87	\$35,000.00	\$40,500.00	\$40,500.00	\$5,500.00	15.71%	
Program Total:	\$232,300.00	\$268,879.29	\$237,813.00	\$311,380.00	\$311,380.00	\$73,567.00	30.93%	Rising cost of resource
CCTA Internet	\$0.00	\$2,150.43	\$2,350.00	\$2,350.00	\$2,350.00	\$0.00	0.00%	
BHS Recycling	\$4,500.00	\$3,240.00	\$4,500.00	\$3,240.00	\$3,240.00	-\$1,260.00	-28.00%	
Griswold Recycling	\$2,200.00	\$1,620.00	\$2,000.00	\$1,620.00	\$1,620.00	-\$380.00	-19.00%	
Hubbard Recycling	\$2,000.00	\$1,620.00	\$2,000.00	\$1,620.00	\$1,620.00	-\$380.00	-19.00%	
McGee Recycling	\$2,200.00	\$1,620.00	\$2,000.00	\$1,620.00	\$1,620.00	-\$380.00	-19.00%	
Willard Recycling	\$2,200.00	\$1,620.00	\$2,000.00	\$1,620.00	\$1,620.00	-\$380.00	-19.00%	
Program Total:	\$13,100.00	\$9,720.00	\$12,500.00	\$9,720.00	\$9,720.00	-\$2,780.00	-22.24%	
BHS Repair & Maintenance: WERB	\$0.00	\$0.00	\$7,350.00	\$8,260.00	\$8,260.00	\$910.00	12.38%	
Hubbard Telephone	\$7,000.00	\$7,217.74	\$5,170.00	\$8,500.00	\$8,500.00	\$3,330.00	64.41%	
Willard Telephone	\$10,000.00	\$8,009.58	\$10,300.00	\$10,000.00	\$10,000.00	-\$300.00	-2.91%	
Griswold Telephone	\$6,700.00	\$5,710.94	\$6,573.00	\$6,650.00	\$6,650.00	\$77.00	1.17%	
McGee Telephone	\$16,000.00	\$11,897.94	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.00%	
BHS Telephone	\$21,003.00	\$20,641.77	\$19,190.00	\$25,000.00	\$25,000.00	\$5,810.00	30.28%	

CCTA Telephone	\$0.00	\$1,647.44	\$1,905.00	\$1,905.00	\$1,905.00	\$0.00	0.00%
District Telephone	\$25,000.00	\$19,885.94	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
Program Total:	\$85,703.00	\$75,011.35	\$92,638.00	\$101,555.00	\$101,555.00	\$8,917.00	9.63%
Utility-Cook-Gas	\$4,000.00	\$3,337.22	\$4,150.00	\$4,150.00	\$4,150.00	\$0.00	0.00%
Utility-Cook-Gas	\$2,200.00	\$1,928.83	\$2,300.00	\$3,000.00	\$3,000.00	\$700.00	30.43%
Program Total:	\$6,200.00	\$5,266.05	\$6,450.00	\$7,150.00	\$7,150.00	\$700.00	10.85%
						\$0.00	
Water & Sewer	\$10,000.00	\$4,148.27	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
Water & Sewer	\$3,000.00	\$695.39	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Water & Sewer	\$9,000.00	\$7,175.00	\$6,769.00	\$8,000.00	\$8,000.00	\$1,231.00	18.19%
Water & Sewer	\$22,000.00	\$8,951.64	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
Water & Sewer	\$25,000.00	\$8,925.21	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
Program Total:	\$69,000.00	\$29,895.51	\$56,769.00	\$58,000.00	\$58,000.00	\$1,231.00	2.17%
Totals:	\$406,303.00	\$398,052.40	\$418,370.00	\$505,915.00	\$505,915.00	\$87,545.00	20.93%

Footnotes

1. The rising cost of natural gas services is a main driver in the anticipated utility expenses for next year.



Transportation								\$3,345,950.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Fuel: Diesel	\$0.00	\$0.00	\$93,000.00	\$120,000.00	\$120,000.00	\$27,000.00	29.03%	
Fuel: Gasoline	\$0.00	\$0.00	\$152,900.00	\$194,200.00	\$194,200.00	\$41,300.00	27.01%	
Program Total:	\$0.00	\$0.00	\$245,900.00	\$314,200.00	\$314,200.00	\$68,300.00	27.78%	
Private School Transportation	\$85,500.78	\$98,392.69	\$95,700.00	\$100,000.00	\$100,000.00	\$4,300.00	4.49%	
Public School Transportation	\$1,549,945.48	\$1,593,319.94	\$1,335,600.00	\$1,395,500.00	\$1,395,500.00	\$59,900.00	4.48%	
Regular Ed. Repair & Maintenance	\$51,300.00	\$51,271.87	\$50,000.00	\$60,000.00	\$60,000.00	\$10,000.00	20.00%	Frequent repairs for aging fleet
Summer School Transportation In-Town	\$55,000.00	\$55,000.00	\$80,000.00	\$55,000.00	\$55,000.00	-\$25,000.00	-31.25%	
Summer School Transportation Out-of-Town	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	100.00%	
Transportation Special Ed In-Town	\$1,286,974.15	\$1,082,152.13	\$1,214,455.00	\$1,145,250.00	\$1,145,250.00	-\$69,205.00	-5.70%	
Special Ed. Repair & Maintenance	\$48,800.00	\$49,992.92	\$50,000.00	\$60,000.00	\$60,000.00	\$10,000.00	20.00%	Frequent repairs for aging fleet
CCTA Transportation	\$0.00	\$2,112.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$1,390,774.15	\$1,189,257.70	\$1,344,455.00	\$1,320,250.00	\$1,320,250.00	-\$24,205.00	-1.80%	
Technical School Transportation	\$144,057.90	\$103,344.37	\$210,100.00	\$124,500.00	\$124,500.00	-\$85,600.00	-40.74%	Reduced runs
Southington Vo-Ag	\$29,698.48	\$25,770.82	\$30,600.00	\$31,500.00	\$31,500.00	\$900.00	2.94%	
Totals:	\$3,251,276.79	\$3,061,357.39	\$3,312,355.00	\$3,345,950.00	\$3,345,950.00	\$33,595.00	1.01%	

Footnotes

1. The District will use a portion of Excess Cost funds to offset special education expenses.
2. The number of Technical Schools the District transports to will be less than the current fiscal year.



Transportation								\$3,345,950.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Fuel: Diesel	\$0.00	\$0.00	\$93,000.00	\$120,000.00	\$120,000.00	\$27,000.00	29.03%	
Fuel: Gasoline	\$0.00	\$0.00	\$152,900.00	\$194,200.00	\$194,200.00	\$41,300.00	27.01%	
Program Total:	\$0.00	\$0.00	\$245,900.00	\$314,200.00	\$314,200.00	\$68,300.00	27.78%	
Private School Transportation	\$85,500.78	\$98,392.69	\$95,700.00	\$100,000.00	\$100,000.00	\$4,300.00	4.49%	
Public School Transportation	\$1,549,945.48	\$1,593,319.94	\$1,335,600.00	\$1,395,500.00	\$1,395,500.00	\$59,900.00	4.48%	
Regular Ed. Repair & Maintenance	\$51,300.00	\$51,271.87	\$50,000.00	\$60,000.00	\$60,000.00	\$10,000.00	20.00%	Frequent repairs for aging fleet
Summer School Transportation In-Town	\$55,000.00	\$55,000.00	\$80,000.00	\$55,000.00	\$55,000.00	-\$25,000.00	-31.25%	
Summer School Transportation Out-of-Town	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	100.00%	
Transportation Special Ed In-Town	\$1,286,974.15	\$1,082,152.13	\$1,214,455.00	\$1,145,250.00	\$1,145,250.00	-\$69,205.00	-5.70%	
Special Ed. Repair & Maintenance	\$48,800.00	\$49,992.92	\$50,000.00	\$60,000.00	\$60,000.00	\$10,000.00	20.00%	Frequent repairs for aging fleet
CCTA Transportation	\$0.00	\$2,112.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$1,390,774.15	\$1,189,257.70	\$1,344,455.00	\$1,320,250.00	\$1,320,250.00	-\$24,205.00	-1.80%	
Technical School Transportation	\$144,057.90	\$103,344.37	\$210,100.00	\$124,500.00	\$124,500.00	-\$85,600.00	-40.74%	Reduced runs
Southington Vo-Ag	\$29,698.48	\$25,770.82	\$30,600.00	\$31,500.00	\$31,500.00	\$900.00	2.94%	
Totals:	\$3,251,276.79	\$3,061,357.39	\$3,312,355.00	\$3,345,950.00	\$3,345,950.00	\$33,595.00	1.01%	

Footnotes

1. The District will use a portion of Excess Cost funds to offset special education expenses.
2. The number of Technical Schools the District transports to will be less than the current fiscal year.



Tuition								\$2,572,543.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Southington Vo-Ag	\$40,801.00	\$40,399.67	\$36,250.00	\$33,714.00	\$33,714.00	-\$2,536.00	-7.00%	
Out-of-District Tuition: Private	\$483,615.51	\$363,556.87	\$410,243.00	\$408,624.00	\$408,624.00	-\$1,619.00	-0.39%	
Out-of-District Tuition: Public	\$1,434,485.02	\$1,419,733.69	\$1,560,820.00	\$1,769,160.00	\$1,769,160.00	\$208,340.00	13.35%	1
Tuition Independent Study	\$0.00	\$0.00	\$0.00	\$35,320.00	\$35,320.00	\$35,320.00	100.00%	Career Pathways 2
Expulsion Program	\$0.00	\$0.00	\$15,450.00	\$15,450.00	\$15,450.00	\$0.00	0.00%	
Magnet School Tuition	\$311,813.00	\$266,582.00	\$357,525.00	\$310,275.00	\$310,275.00	-\$47,250.00	-13.22%	3
Total	\$2,270,714.53	\$2,090,272.23	\$2,380,288.00	\$2,572,543.00	\$2,572,543.00	\$192,255.00	8.08%	

Footnotes

1. This budget includes anticipated 3% increase for outplacement tuition and unanticipated placements.
2. The District partners with Tunxis Community College to facilitate a CNA course for the Career Pathways program. Tuition was paid in previous years by the ESSER grant.
3. The District anticipates less students attending the magnet program in the upcoming school year.



Supplies								\$987,395.90
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Administration Supplies: Principal	\$18,470.47	\$9,258.75	\$15,000.00	\$12,100.00	\$12,100.00	-\$2,900.00	-19.33%	
BHS Administration Supplies: Technology	\$315.00	\$315.00	\$315.00	\$1,000.00	\$1,000.00	\$685.00	217.46%	
District Administration Supplies: BOE	\$20,000.00	\$21,600.55	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
District Administration Supplies: Curriculum	\$20,000.00	\$20,139.94	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
District Administration Supplies: HR	\$675.00	\$1,297.67	\$675.00	\$3,895.00	\$3,895.00	\$3,220.00	477.04%	
District Administration Supplies: Operations	\$20,000.00	\$6,970.19	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
Griswold Administration Supplies: Principal	\$1,713.00	\$866.36	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	
Griswold Administration Supplies: Technology	\$8,563.00	\$8,560.11	\$7,420.00	\$7,420.00	\$7,420.00	\$0.00	0.00%	
Hubbard Administration Supplies: Principal	\$2,000.00	\$1,883.36	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
McGee Administration Supplies: Principal	\$5,650.00	\$5,241.74	\$3,240.00	\$3,500.00	\$3,500.00	\$260.00	8.02%	
Willard Administration Supplies: Principal	\$3,500.00	\$4,690.31	\$2,300.00	\$3,000.00	\$3,000.00	\$700.00	30.43%	
Willard Administration Supplies: Technology	\$10,000.00	\$11,506.48	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%	
Program Total:	\$110,886.47	\$92,330.46	\$105,750.00	\$107,715.00	\$107,715.00	\$1,965.00	1.86%	
BHS Administration Supplies: Science	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	100.00%	
BHS Administration Supplies: Social Studies	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
BHS Administration Supplies: Technology	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Audio/Visual Supplies: Tech Ed/ STEAM	\$2,932.00	\$1,008.00	\$4,932.00	\$4,425.00	\$4,425.00	-\$507.00	-10.28%	
BHS Audio/Visual Supplies: Media	\$2,950.00	\$2,341.71	\$2,750.00	\$1,750.00	\$1,750.00	-\$1,000.00	-36.36%	
Hubbard Audio/Visual Supplies: Media	\$1,000.00	\$993.84	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
McGee Audio/Visual Supplies: Social Studies	\$900.00	\$0.00	\$119.85	\$200.00	\$200.00	\$80.15	66.88%	
Program Total:	\$8,382.00	\$4,593.55	\$9,101.85	\$7,925.00	\$7,925.00	-\$1,176.85	-12.93%	
McGee Classroom Library Books	\$2,363.40	\$2,363.40	\$3,500.00	\$3,000.00	\$3,000.00	-\$500.00	-14.29%	
District Custodial Materials	\$30,000.00	\$81,968.68	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%	
District Custodial Supplies	\$54,220.00	\$62,266.77	\$60,500.00	\$60,500.00	\$60,500.00	\$0.00	0.00%	
Program Total:	\$84,220.00	\$144,235.45	\$95,500.00	\$95,500.00	\$95,500.00	\$0.00	0.00%	



\$987,395.90

Supplies								
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
McGee Digital Literacy Supplies	\$4,079.40	\$4,079.40	\$1,500.00	\$3,000.00	\$3,000.00	\$1,500.00	100.00%	
District FF&E	\$20,000.00	\$24,058.19	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%	
Griswold FF&E	\$3,573.48	\$5,703.48	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
McGee FF&E	\$1,517.68	\$18,439.85	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$25,091.16	\$48,201.52	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00%	
BHS First Aid Supplies: Athletics	\$3,000.00	\$2,933.16	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
BHS Instructional Supplies: ART	\$10,000.00	\$9,735.07	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
BHS Instructional Supplies: Business	\$3,465.00	\$3,000.00	\$3,465.00	\$3,465.00	\$3,465.00	\$0.00	0.00%	
BHS Instructional Supplies: Counseling	\$1,055.00	\$1,055.00	\$1,180.00	\$3,736.00	\$3,736.00	\$2,556.00	216.61%	
BHS Instructional Supplies: ELA	\$1,800.00	\$1,080.37	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Instructional Supplies: FCS	\$7,750.00	\$7,648.60	\$8,715.00	\$8,715.00	\$8,715.00	\$0.00	0.00%	
BHS Instructional Supplies: Health	\$864.46	\$608.46	\$1,280.00	\$1,280.00	\$1,280.00	\$0.00	0.00%	
BHS Instructional Supplies: Mathematics	\$3,429.00	\$2,737.16	\$3,429.00	\$3,429.00	\$3,429.00	\$0.00	0.00%	
BHS Instructional Supplies: Media	\$14,733.00	\$14,733.00	\$13,867.00	\$13,867.00	\$13,867.00	\$0.00	0.00%	
BHS Instructional Supplies: Music	\$13,150.00	\$12,621.71	\$13,150.00	\$12,980.00	\$12,980.00	-\$170.00	-1.29%	
BHS Instructional Supplies: Other Programs	\$980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Instructional Supplies: Pathways	\$0.00	\$0.00	\$0.00	\$8,675.00	\$8,675.00	\$8,675.00	100.00%	New Program
BHS Instructional Supplies: PE	\$3,518.31	\$3,131.91	\$3,528.00	\$3,500.00	\$3,500.00	-\$28.00	-0.79%	
BHS Instructional Supplies: Reading Development	\$1,500.00	\$1,150.74	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Instructional Supplies: Science	\$31,350.00	\$29,058.82	\$31,280.00	\$31,280.00	\$31,280.00	\$0.00	0.00%	
BHS Instructional Supplies: Social Studies	\$671.00	\$93.76	\$350.00	\$150.00	\$150.00	-\$200.00	-57.14%	
BHS Instructional Supplies: Tech Ed/ STEAM	\$6,000.00	\$7,560.30	\$6,000.00	\$11,956.00	\$11,956.00	\$5,956.00	99.27%	
BHS Instructional Supplies: Tech Services	\$760.00	\$760.00	\$3,060.00	\$3,035.00	\$3,035.00	-\$25.00	-0.82%	
BHS Instructional Supplies: World Language	\$2,390.00	\$2,123.31	\$1,775.00	\$1,050.00	\$1,050.00	-\$725.00	-40.85%	
CCTA Instructional Supplies	\$3,500.00	\$1,306.75	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
District Instructional Supplies: General	\$58,500.00	\$50,106.32	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%	



Supplies								\$987,395.90
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Griswold Instructional Supplies: Art	\$4,500.00	\$4,343.03	\$4,730.00	\$4,730.00	\$4,730.00	\$0.00	0.00%	
Griswold Instructional Supplies: ELA	\$10,870.00	\$10,643.47	\$11,425.00	\$11,425.00	\$11,425.00	\$0.00	0.00%	
Griswold Instructional Supplies: Kindergarten	\$2,805.00	\$2,563.54	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00	0.00%	
Griswold Instructional Supplies: Mathematics	\$10,820.00	\$10,732.57	\$11,370.00	\$11,370.00	\$11,370.00	\$0.00	0.00%	
Griswold Instructional Supplies: Media	\$2,380.00	\$2,380.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
Griswold Instructional Supplies: Music	\$2,521.00	\$2,473.96	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	0.00%	
Griswold Instructional Supplies: PE	\$476.00	\$201.38	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
Griswold Instructional Supplies: Reading Development	\$1,285.00	\$1,285.00	\$1,351.00	\$1,351.00	\$1,351.00	\$0.00	0.00%	
Griswold Instructional Supplies: Remedial	\$2,345.00	\$1,080.51	\$2,465.00	\$2,465.00	\$2,465.00	\$0.00	0.00%	
Griswold Instructional Supplies: Science	\$1,893.00	\$1,533.07	\$1,990.00	\$1,990.00	\$1,990.00	\$0.00	0.00%	
Griswold Instructional Supplies: Social Studies	\$2,675.50	\$1,492.85	\$2,811.50	\$2,811.50	\$2,811.50	\$0.00	0.00%	
Hubbard Instructional Supplies: Art	\$2,000.00	\$1,998.40	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Hubbard Instructional Supplies: ELA	\$1,500.00	\$1,496.94	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Health	\$200.00	\$196.08	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Mathematics	\$3,600.00	\$3,549.15	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Music	\$1,000.00	\$996.91	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
Hubbard Instructional Supplies: PE	\$700.00	\$698.08	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Reading Development	\$4,470.00	\$4,467.70	\$4,470.00	\$4,470.00	\$4,470.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Remedial	\$1,200.00	\$1,156.26	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Science	\$2,000.00	\$1,945.36	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Social Studies	\$1,500.00	\$1,498.14	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
Hubbard Instructional Supplies: Spelling	\$1,250.00	\$1,249.52	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
McGee Instructional Supplies: Art	\$4,900.00	\$4,558.63	\$4,400.00	\$4,960.00	\$4,960.00	\$560.00	12.73%	
McGee Instructional Supplies: ELA	\$3,000.00	\$2,494.01	\$4,600.00	\$3,600.00	\$3,600.00	-\$1,000.00	-21.74%	
McGee Instructional Supplies: Health	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
McGee Instructional Supplies: Mathematics	\$1,960.00	\$1,687.27	\$1,160.00	\$3,100.00	\$3,100.00	\$1,940.00	167.24%	
McGee Instructional Supplies: Media	\$1,785.78	\$1,128.16	\$500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.00%	
McGee Instructional Supplies: Music	\$5,400.00	\$2,708.33	\$3,317.15	\$4,150.00	\$4,150.00	\$832.85	25.11%	
McGee Instructional Supplies: PE	\$1,844.51	\$104.40	\$4,949.00	\$4,554.00	\$4,554.00	-\$395.00	-7.98%	



\$987,395.90

Supplies								
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
McGee Instructional Supplies: Remedial	\$500.00	\$490.08	\$900.00	\$2,500.00	\$2,500.00	\$1,600.00	177.78%	
McGee Instructional Supplies: Science	\$11,050.00	\$9,956.50	\$11,050.00	\$9,920.00	\$9,920.00	-\$1,130.00	-10.23%	
McGee Instructional Supplies: Social Studies	\$1,725.00	\$725.00	\$1,725.00	\$2,000.00	\$2,000.00	\$275.00	15.94%	
McGee Instructional Supplies: Tech Ed/ STEAM	\$6,106.32	\$5,487.32	\$9,106.32	\$9,875.00	\$9,875.00	\$768.68	8.44%	
McGee Instructional Supplies: World Language	\$3,500.00	\$2,410.32	\$3,500.00	\$3,250.00	\$3,250.00	-\$250.00	-7.14%	
Special Ed Instructional Supplies: PPS	\$30,000.00	\$34,616.02	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
Willard Instructional Supplies: General	\$19,000.00	\$18,637.44	\$19,000.00	\$20,000.00	\$20,000.00	\$1,000.00	5.26%	
Willard Instructional Supplies: Art	\$3,750.00	\$3,532.05	\$3,750.00	\$2,750.00	\$2,750.00	-\$1,000.00	-26.67%	
Willard Instructional Supplies: ELA	\$4,000.00	\$3,354.25	\$5,000.00	\$5,500.00	\$5,500.00	\$500.00	10.00%	
Willard Instructional Supplies: Health	\$200.00	\$125.86	\$200.00	\$200.00	\$200.00	\$0.00	0.00%	
Willard Instructional Supplies: Kindergarten	\$4,000.00	\$3,935.54	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
Willard Instructional Supplies: Mathematics	\$11,300.00	\$10,549.51	\$12,300.00	\$9,000.00	\$9,000.00	-\$3,300.00	-26.83%	
Willard Instructional Supplies: Media	\$16,750.00	\$16,551.82	\$15,000.00	\$13,000.00	\$13,000.00	-\$2,000.00	-13.33%	
Willard Instructional Supplies: Music	\$2,800.00	\$2,692.41	\$2,800.00	\$5,600.00	\$5,600.00	\$2,800.00	100.00%	
Willard Instructional Supplies: PE	\$700.00	\$668.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
Willard Instructional Supplies: Reading Development	\$12,000.00	\$11,908.48	\$12,000.00	\$11,000.00	\$11,000.00	-\$1,000.00	-8.33%	
Willard Instructional Supplies: Remedial	\$6,500.00	\$4,677.04	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%	
Willard Instructional Supplies: Science	\$500.00	\$435.86	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
Willard Instructional Supplies: Social Studies	\$1,000.00	\$555.06	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
Willard Instructional Supplies: Spelling	\$1,000.00	\$427.15	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
Program Total:	\$383,677.88	\$350,909.71	\$376,698.97	\$393,939.50	\$393,939.50	\$17,240.53	4.58%	
BHS Library Books	\$7,000.00	\$9,320.11	\$7,000.00	\$9,000.00	\$9,000.00	\$2,000.00	28.57%	
Griswold Library Books	\$11,266.00	\$11,061.65	\$12,220.00	\$12,220.00	\$12,220.00	\$0.00	0.00%	
Hubbard Library Books	\$4,000.00	\$3,635.91	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
McGee Library Books	\$11,228.69	\$10,908.56	\$8,920.60	\$13,500.00	\$13,500.00	\$4,579.40	51.34%	
Program Total:	\$33,494.69	\$34,926.23	\$32,140.60	\$38,720.00	\$38,720.00	\$6,579.40	20.47%	
BHS Non Instructional Supplies: Art	\$1,800.00	\$1,241.42	\$1,800.00	\$1,200.00	\$1,200.00	-\$600.00	-33.33%	



Supplies								\$987,395.90
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Non Instructional Supplies: Counseling	\$3,500.00	\$3,045.77	\$4,875.00	\$4,600.00	\$4,600.00	-\$275.00	-5.64%	
BHS Non Instructional Supplies: General	\$20,724.08	\$16,451.48	\$16,255.08	\$16,255.08	\$16,255.08	\$0.00	0.00%	
BHS Non Instructional Supplies: General	\$15,500.00	\$15,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00%	
BHS Non Instructional Supplies: Ice Hockey	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Non Instructional Supplies: Pathways	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%	
BHS Non Instructional Supplies: Social Studies	\$257.76	\$75.00	\$650.00	\$650.00	\$650.00	\$0.00	0.00%	
CCTA Non Instructional Supplies	\$0.00	\$156.79	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%	
District Non Instructional Supplies: Curriculum	\$4,500.00	\$5,777.06	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	
District Non Instructional Supplies: Heath Room	\$4,500.00	\$5,940.83	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	
District Non Instructional Supplies: Security	\$0.00	-\$364.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
District Non Instructional Supplies: Superintendent	\$4,000.00	\$11,204.41	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
Griswold Non Instructional Supplies: General	\$23,752.52	\$27,138.27	\$28,921.00	\$28,921.00	\$28,921.00	\$0.00	0.00%	
Griswold Non Instructional Supplies: Principal	\$640.00	\$741.72	\$675.00	\$675.00	\$675.00	\$0.00	0.00%	
Hubbard Non Instructional Supplies: General	\$2,000.00	\$3,474.32	\$1,700.00	\$4,000.00	\$4,000.00	\$2,300.00	135.29%	
McGee Non Instructional Supplies: Counseling	\$1,500.00	\$246.92	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
McGee Non Instructional Supplies: General	\$24,714.22	\$21,158.66	\$29,387.37	\$18,500.00	\$18,500.00	-\$10,887.37	-37.05%	
Special Ed Non Instructional Supplies: General	\$8,000.00	\$4,389.11	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
Special Ed Non Instructional Supplies: General	\$12,000.00	\$8,877.76	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	
Special Ed Non Instructional Supplies: OT/PT	\$3,600.00	\$2,796.60	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
Special Ed Non Instructional Supplies: PPS	\$3,000.00	\$1,131.58	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
Special Ed Non Instructional Supplies: Social & Psych	\$6,500.00	\$5,889.05	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%	
Special Ed Non Instructional Supplies: Speech & Hear.	\$3,500.00	\$3,413.74	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
Willard Non Instructional Supplies: General	\$18,600.00	\$18,406.17	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00	0.00%	
Program Total:	\$172,588.58	\$166,692.42	\$170,863.45	\$163,401.08	\$163,401.08	-\$7,462.37	-4.37%	
BHS Periodicals: Media	\$2,278.00	\$2,278.00	\$1,168.00	\$850.00	\$850.00	-\$318.00	-27.23%	
Griswold Periodicals: Media	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Periodicals: Media	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%	
Program Total:	\$3,468.00	\$2,278.00	\$2,168.00	\$850.00	\$850.00	-\$1,318.00	-60.79%	



\$987,395.90

Supplies

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
Professional Reading Material	\$500.00	\$46.48	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
Sports Awards	\$6,000.00	\$6,000.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00	0.00%	
BHS Textbooks: ELA	\$6,700.00	\$6,700.00	\$8,000.00	\$6,000.00	\$6,000.00	-\$2,000.00	-25.00%	
BHS Textbooks: Mathematics	\$0.00	\$0.00	\$0.00	\$3,504.00	\$3,504.00	\$3,504.00	100.00%	Textbook replacements
BHS Textbooks: Science	\$0.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	100.00%	Textbook replacements
BHS Textbooks: Social Studies	\$0.00	\$0.00	\$0.00	\$1,084.00	\$1,084.00	\$1,084.00	100.00%	Textbook replacements
BHS Textbooks: Tech Ed. STEAM	\$0.00	\$0.00	\$0.00	\$6,658.00	\$6,658.00	\$6,658.00	100.00%	
BHS Textbooks: World Language	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	100.00%	Textbook replacements
District Textbooks: Curriculum	\$60,500.00	\$58,773.32	\$61,827.00	\$59,932.00	\$59,932.00	-\$1,895.00	-3.07%	
Griswold Textbooks: Music	\$1,237.00	\$942.54	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%	
Griswold Textbooks: Reading Development	\$13,321.00	\$13,355.03	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%	
Hubbard Textbooks: Reading Development	\$5,000.00	\$4,984.72	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
McGee Textbooks: Remedial	\$590.00	\$117.75	\$3,000.00	\$1,000.00	\$1,000.00	-\$2,000.00	-66.67%	
McGee Textbooks: Science	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Textbooks: Social Studies	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Textbooks: World Language	\$350.00	\$0.00	\$350.00	\$600.00	\$600.00	\$250.00	71.43%	
Program Total:	\$89,298.00	\$84,873.36	\$93,477.00	\$102,378.00	\$102,378.00	\$8,901.00	9.52%	
BHS Uniforms: Baseball	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Uniforms: Boys Golf	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
BHS Uniforms: Boys Soccer	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.00%	
BHS Uniforms: Boys Tennis	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Uniforms: Boys Track	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	100.00%	
BHS Uniforms: Cross Country	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Uniforms: Football	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Uniforms: Girls Golf	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	



Supplies								\$987,395.90
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Uniforms: Girls Swimming	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	-\$5,000.00	-100.00%	
BHS Uniforms: Girls Tennis	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Uniforms: Indoor Track	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	
BHS Uniforms: Unified Sports	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Uniforms: Volleyball	\$4,000.00	\$3,486.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
BHS Uniforms: Wrestling	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	100.00%	
District Uniforms: Custodial	\$12,700.00	\$11,034.73	\$17,800.00	\$17,800.00	\$17,800.00	\$0.00	0.00%	
District Uniforms: Security	\$0.00	-\$7,668.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Uniforms: Boys Basketball	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	-\$3,000.00	-100.00%	
McGee Uniforms: Boys Track	\$0.00	\$0.00	\$0.00	\$1,558.68	\$1,558.68	\$1,558.68	100.00%	
McGee Uniforms: Cross Country	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	100.00%	
Program Total:	\$32,200.00	\$22,353.72	\$36,400.00	\$26,458.68	\$26,458.68	-\$9,941.32	-27.31%	
McGee Workbooks: Mathematics	\$8,200.00	\$7,372.12	\$10,351.03	\$12,808.64	\$12,808.64	\$2,457.61	23.74%	
Totals:	\$967,449.58	\$974,188.98	\$969,150.90	\$987,395.90	\$987,395.90	\$18,245.00	1.88%	

Footnotes

1. With the exception of the Career Pathways program and textbook replacements, all buildings and departments at taking a zero dollar increase on their supply budgets for the upcoming school year.



Equipment								\$241,725.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Equipment: Pathways	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%	New Program
BHS Equipment: World Language	\$0.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	100.00%	
BHS Equipment: Tech Ed.	\$0.00	\$8,316.71	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Griswold Equipment: Instructional	\$2,538.00	\$1,762.30	\$635.00	\$635.00	\$635.00	\$0.00	0.00%	
McGee Equipment: Instructional	\$5,000.00	\$4,934.21	\$2,000.00	\$0.00	\$0.00	-\$2,000.00	-100.00%	
BHS Equipment: Instructional	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
Willard Equipment: Instructional	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Hubbard Equipment: Instructional	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Special Ed. Equipment: General	\$0.00	\$0.00	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00%	
Program Total:	\$11,538.00	\$6,696.51	\$19,635.00	\$18,635.00	\$18,635.00	-\$1,000.00	-5.09%	
BHS Equipment: Technology	\$5,440.00	\$5,015.07	\$3,970.00	\$2,070.00	\$2,070.00	-\$1,900.00	-47.86%	
District Equipment: Technology	\$0.00	-\$1,179.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
District Equipment: Tech Services	\$27,990.00	\$209,108.57	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
District Equipment: Hardware	\$48,200.00	\$43,557.42	\$50,200.00	\$50,200.00	\$50,200.00	\$0.00	0.00%	
District Equipment: School 1:1 Tech	\$57,411.00	\$54,959.53	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	0.00%	
Program Total:	\$139,041.00	\$311,461.59	\$142,170.00	\$140,270.00	\$140,270.00	-\$1,900.00	-1.34%	
District Equipment: Security	\$0.00	-\$201.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
District Equipment: Operations Maintenance	\$0.00	\$17,723.76	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	100.00%	
District Equipment: Operations	\$0.00	\$0.00	\$15,000.00	\$20,000.00	\$20,000.00	\$5,000.00	33.33%	
Program Total:	\$0.00	\$17,723.76	\$15,000.00	\$40,000.00	\$40,000.00	\$25,000.00	166.67%	
BHS Athletic Equipment: Baseball	\$1,000.00	\$999.98	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	



Equipment								\$241,725.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Athletic Equipment: Boys Basketball	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Golf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Lacrosse	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Soccer	\$500.00	\$503.91	\$500.00	\$1,400.00	\$1,400.00	\$900.00	180.00%	
BHS Athletic Equipment: Boys Swimming	\$1,100.00	\$1,129.35	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Tennis	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Boys Track	\$700.00	\$699.50	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Cheerleading	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Athletic Equipment: Football	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Basketball	\$600.00	\$588.31	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Golf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Lacrosse	\$800.00	\$799.08	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Soccer	\$1,100.00	\$1,101.68	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Swimming	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Tennis	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Girls Track	\$700.00	\$697.80	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Ice Hockey	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
BHS Athletic Equipment: Indoor Track	\$300.00	\$200.20	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
BHS Athletic Equipment: Unified Sports	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Athletic Equipment: Volleyball	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
BHS Athletic Equipment: Wrestling	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Athletic Equipment: Softball	\$1,000.00	\$977.51	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
McGee Athletic Equipment: Baseball	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	
McGee Athletic Equipment: Boys Basketball	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Boys Soccer	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
McGee Athletic Equipment: Boys Track	\$400.00	\$164.63	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Girls Basketball	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Girls Soccer	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	



Equipment								\$241,725.00
Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
McGee Athletic Equipment: Girls Track	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment: Softball	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
McGee Athletic Equipment:Wrestling	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
Program Total:	\$29,400.00	\$29,061.95	\$39,400.00	\$40,300.00	\$40,300.00	\$900.00	2.28%	
Totals:	\$179,979.00	\$373,059.07	\$216,205.00	\$241,725.00	\$241,725.00	\$25,520.00	11.80%	

1. The District is requesting funds for facility requests that come up throughout the year for minor upgrades and repairs that are not funded by the Town's 61 School Account.



\$190,687.00

All Other Expenditures

Description	FY 21-22 Budget	FY 21-22 Actuals	FY 22-23 Budget	FY 23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Dollar Difference	Percent Difference	Comments
BHS Building Improvements	\$0.00	\$5,674.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	100.00%	CNA Classroom
District Building Improvements	\$45,000.00	\$51,990.46	\$17,182.00	\$17,182.00	\$17,182.00	\$0.00	0.00%	
Griswold Building Improvements	\$20,000.00	\$20,866.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Hubbard Building Improvements	\$0.00	\$6,443.26	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
McGee Building Improvements	\$0.00	\$17,172.51	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Willard Building Improvements	\$0.00	\$1,280.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Program Total:	\$65,000.00	\$103,427.01	\$17,182.00	\$117,182.00	\$117,182.00	\$100,000.00	582.00%	
Special Ed. Clinical Licensing: OT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	Contractual Obligation
Special Ed. Clinical Licensing: Speech & Hearing	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	Contractual Obligation
Program Total:	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
BHS Dues & Fees: Art	\$400.00	\$400.00	\$400.00	\$200.00	\$200.00	-\$200.00	-50.00%	
BHS Dues & Fees: Counseling	\$734.00	\$454.00	\$734.00	\$734.00	\$734.00	\$0.00	0.00%	
BHS Dues & Fees: FCS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%	
BHS Dues & Fees: Mathematics	\$275.00	\$0.00	\$275.00	\$275.00	\$275.00	\$0.00	0.00%	
BHS Dues & Fees: Music	\$1,874.00	\$1,155.00	\$1,874.00	\$1,135.00	\$1,135.00	-\$739.00	-39.43%	
BHS Dues & Fees: Pathways	\$0.00	\$0.00	\$0.00	\$1,220.00	\$1,220.00	\$1,220.00	100.00%	
BHS Dues & Fees: PE	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
BHS Dues & Fees: Principals	\$5,020.00	\$5,020.00	\$7,270.00	\$7,270.00	\$7,270.00	\$0.00	0.00%	
BHS Dues & Fees: Tech Ed.	\$440.00	\$100.00	\$200.00	\$0.00	\$0.00	-\$200.00	-100.00%	
BHS Dues & Fees: Tech Support	\$1,077.00	\$979.00	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	0.00%	
BHS Dues & Fees: World Language	\$490.00	\$252.00	\$490.00	\$490.00	\$490.00	\$0.00	0.00%	
CCTA Dues & Fees: Licensing	\$500.00	\$1,728.70	\$700.00	\$700.00	\$700.00	\$0.00	0.00%	
District Dues & Fees: BOE	\$26,938.00	\$30,298.95	\$24,438.00	\$24,438.00	\$24,438.00	\$0.00	0.00%	
District Dues & Fees: Curriculum	\$0.00	\$174.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
District Dues & Fees: HR	\$1,285.00	\$1,711.00	\$1,285.00	\$1,285.00	\$1,285.00	\$0.00	0.00%	
District Dues & Fees: Media	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	



All Other Expenditures								\$190,687.00
District Dues & Fees: Operations	\$2,000.00	\$1,235.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
District Dues & Fees: Superintendent	\$1,700.00	\$15,326.51	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00%	
Griswold Dues & Fees: Principal	\$475.00	\$480.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
Hubbard Dues & Fees: Principal	\$800.00	\$783.14	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	
McGee Dues & Fees: Mathematics	\$282.00	\$156.00	\$0.00	\$282.00	\$282.00	\$282.00	100.00%	
McGee Dues & Fees: Media	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	100.00%	
McGee Dues & Fees: PE	\$400.00	\$0.00	\$900.00	\$1,039.00	\$1,039.00	\$139.00	15.44%	
McGee Dues & Fees: Principals	\$7,575.00	\$7,681.29	\$7,572.00	\$5,575.00	\$5,575.00	-\$1,997.00	-26.37%	
McGee Dues & Fees: Science	\$1,104.00	\$395.00	\$0.00	\$600.00	\$600.00	\$600.00	0.00%	
McGee Dues & Fees: World Language	\$120.00	\$38.00	\$0.00	\$185.00	\$185.00	\$185.00	100.00%	
Special Ed Dues & Fees: PPS	\$1,100.00	\$849.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%	
Program Total:	\$55,289.00	\$69,216.59	\$59,615.00	\$61,105.00	\$61,105.00	\$1,490.00	2.50%	
BHS Tournament Fees: Baseball	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Basketball	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Lacrosse	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Soccer	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Swimming	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Tennis	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Track	\$300.00	\$296.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%	
BHS Tournament Fees: Boys Track	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
BHS Tournament Fees: Cheerleading	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%	
BHS Tournament Fees: Cross Country	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Tournament Fees: Football	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Basketball	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Cross Country	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Girls Softball	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Golf	\$400.00	\$379.56	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Lacrosse	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Soccer	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	



All Other Expenditures								\$190,687.00
BHS Tournament Fees: Girls Swimming	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Tennis	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Girls Track	\$1,200.00	\$1,197.74	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	
BHS Tournament Fees: Volleyball	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%	
BHS Tournament Fees: Wrestling	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
McGee Tournament Fees: Boys Track	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	-\$400.00	-100.00%	
McGee Tournament Fees: Cross Country	\$400.00	\$280.00	\$400.00	\$500.00	\$500.00	\$100.00	25.00%	
McGee Tournament Fees: Wrestling	\$200.00	\$0.00	\$200.00	\$250.00	\$250.00	\$50.00	25.00%	
Program Total:	\$10,150.00	\$9,803.30	\$10,150.00	\$9,900.00	\$9,900.00	-\$250.00	-2.46%	
Totals:	\$130,439.00	\$182,446.90	\$89,447.00	\$190,687.00	\$190,687.00	\$101,240.00	113.18%	

1. The District plans to reconfigure classroom space BHS to offer the CNA course onsite.



Requests for Funding for Facility Projects

\$441,150.00 1

Location	Description	Estimate
BHS	Equipment (IT) Swipe pads on outside entrances (6 entry areas). Rationale: safety concern - staff access to building during emergencies/reverse evacuations.	\$30,000
BHS	Building Unisex restroom on first floor. Rationale: increasing population and a need for a restroom located in a more visible location for greater supervision.	\$40,000
BHS	Building: Floor tile replacement/various areas. Rationale: Floor tiles are cracking and discolored in hallways, classrooms, and other areas.	\$50,000
BHS	Building: Window and door blind replacement. Rationale: Blinds are breaking and bending; this is a safety concern as view access cannot be fully restricted	\$25,000
BHS	Building Bathroom tiles (all bathrooms). Rationale: Floors are settling/buckling causing tiles to crack	\$25,000
Central Office	Security: Camera & key card access in the central office area	\$12,000
Central Office	Building: Install secure transaction window in front office	\$15,000.00
Griswold	Site: Parking lot line striping and curb painting- faded	TBD
Griswold	Building: Painting of Library and Gym - need a refresh	TBD
Griswold	Furniture: Administrative office furniture - Desk and Office	TBD
Griswold	Building: Ceiling Tiles - several are stained from leaks	TBD
Griswold	Furniture : Cafeteria Seating - tables have become dangerous for custodial staff to close as they are old and the closing mechanisms no longer function	TBD
Griswold	Building: Carpets in Music room and Library need replacement. They are old and becoming more worn	TBD
Hubbard	Building: Cafeteria Flooring and Tiles	\$25,000.00
Hubbard	Furniture: Two Cafeteria Tables	\$5,650.00

Hubbard	Walkway in courtyard is deteriorating and needs replacement	TBD
IT Dept.	Equipment (IT): Desktop PC 5 year refresh (70 total) - All PC's in district offices were purchased in 2018, 2024 will be the 6th year. Need to plan to replace.	\$60,000.00
McGee	Furniture: Furniture to replace failing tables/chairs purchased in 1995 (27 years ago) - 2 Classrooms	\$40,000.00
McGee	Furniture: Classroom flexible seating	\$30,000.00
McGee	Equipment (IT): Install swipe card readers for large areas - Vestibule, Auditorium, Gym, Cafeteria	\$20,000.00
McGee	Building: Remove cabinets in nursing office - install small wall/window for separate isolation space	\$15,000.00
McGee	Building: Install safety gate from stairwell up to roof	\$5,000.00
McGee	Furniture/Equipment: Shed and Front of Building Planters, Picnic Tables, Sound and Lights	\$20,000.00
Security Dept	Equipment (IT): * District Emergency Alert - alarm - notification activation system (working with Craig S)	Pending
Security Dept	Building: All school exterior doors to have swipe access for emergency reverse evacuations and first responder entry.	Pending
Security Dept	Building: BHS interior room renumbering: The system is ineffective and confusing. A serious liability for emergency responder responses..	TBD
Security Dept	Building: Exterior door and window numbering system at all schools. This will provide much needed guidance and identification during critical incidents or emergencies. District consistency is also enhanced.	TBD
Willard	Building: Remove magnets on rear door so ID pad can be installed	\$4,500
Willard	Building: Replace Bradley sinks - 3 (West Hallway)	\$15,000
Willard	Building: Clean vents in cafeteria & gym	TBD
Willard	Building: Carpet Replacement (conference room & office)	TBD
Willard	Building: Replace floor tiles	TBD

Willard	Building: Paint Vents in Cafeteria to match newly painted trim	TBD
Willard	Building: Paint hallways & door frames	TBD
Willard	Building: Paint main office	TBD
Willard	Building: Paint classrooms (8)	TBD
Willard	Furniture: Cafeteria Tables	TBD
Willard	Building: Office millwork	TBD
Willard	Furniture: Desks for administrative assistants after millwork is complete	\$4,000
Willard	Building: Remove carpet in Pre-K cubby area and replace	TBD
Total:		\$441,150.00

1. The dollar amount referenced is a rough estimate as many of the project have not yet be quoted.



Proposed Funding for Capital Improvement Plan (Requests)			\$1,624,000.00
Location	Project	Amount	Comments
BHS	Resurface post tension concrete on all courts to stay within the warranty	\$65,000	
BHS	Handicapped accessible door openers at three entrances (auditorium, Gibney Gym, Main Lobby)	\$36,000	
BHS	75 End-of-life cameras. Still need to replace 75 Verint model cameras (only work in Internet Explorer). These are keeping us back from updating our Genetec platform to the latest version since they will not be supported. Estimated \$2,000 per (depends on interior/exterior and availability as well as including additional storage/servers to support higher resolution).	\$150,000	
BHS	Tricaster and TV studio camera replacement. Rationale: the current tricaster and cameras are outdated and cannot run the appropriate security software, which impacts instruction and technology security.	\$45,000	
District	Three (3) vans	\$110,000	
Griswold	Lavatories - Several are original to building and in high need of upgrade	TBD	
Hubbard	Bathroom Update	\$50,000	
Hubbard	LMC Circulation Desk	\$25,000	
Hubbard	LMC Carpet Replacement	\$40,000	
Hubbard	LMC Courtyard Access and Classroom	\$40,000	
McGee	1969 Science Classroom Renovations (4)	\$250,000	
McGee	Auditorium Seating Reupholster - Dept of Corrections provides this service	\$50,000	
McGee	New Lighting in Auditorium - Stage Area - to update	\$30,000	
McGee	Install 3 doors from band/chorus to small, group practice rooms	\$25,000	
McGee	Demo one science room and repurpose as regular classroom	\$25,000	
Willard	Upgrade fire alarm system	\$150,000	

Willard	Paving of upper and lower parking lots, extension of lower parking lot, lighting in lower lot	\$258,000
Willard	Lavatory upgrade	\$100,000
Willard	Replace playground equipment adjacent to the upper playground	\$175,000
Total:		\$1,624,000.00

1. The dollar amount referenced is a rough estimate as many of the project have not yet be quoted.

Security Department Budget							\$400,112.51
Description	FY 20-21 Budget	FY 21-22 Budget	FY 22-23 Budget	FY 23-24 Superintendent Proposed	Dollar Difference	Percent Difference	Comments
Security Safety/ Residency Director	\$67,825.00	\$69,521.00	\$75,000.00	\$77,250.00	\$2,250.00	3.00%	
Armed Security Officers	\$253,062.50	\$258,475.00	\$282,636.00	\$291,115.08	\$8,479.08	3.00%	
Other Professional Services	\$9,000.00	\$9,000.00	\$9,270.00	\$9,548.10	\$278.10	3.00%	
Contracted Services	\$7,625.00	\$7,625.00	\$7,853.75	\$8,089.36	\$235.61	3.00%	
Supplies	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
Uniforms	\$8,300.00	\$8,300.00	\$8,549.00	\$8,805.47	\$256.47	3.00%	
Equipments	\$0.00	\$5,000.00	\$5,150.00	\$5,304.50	\$154.50	3.00%	
Totals:	\$346,612.50	\$357,921.00	\$388,458.75	\$400,112.51	\$11,653.76	3.00%	

Footnotes

1. The budget for the Armed Security Department is funded 100% by the Town of Berlin.