



**Board of Education Adopted Budget for
Fiscal Year 2023-2024
February 15, 2023**

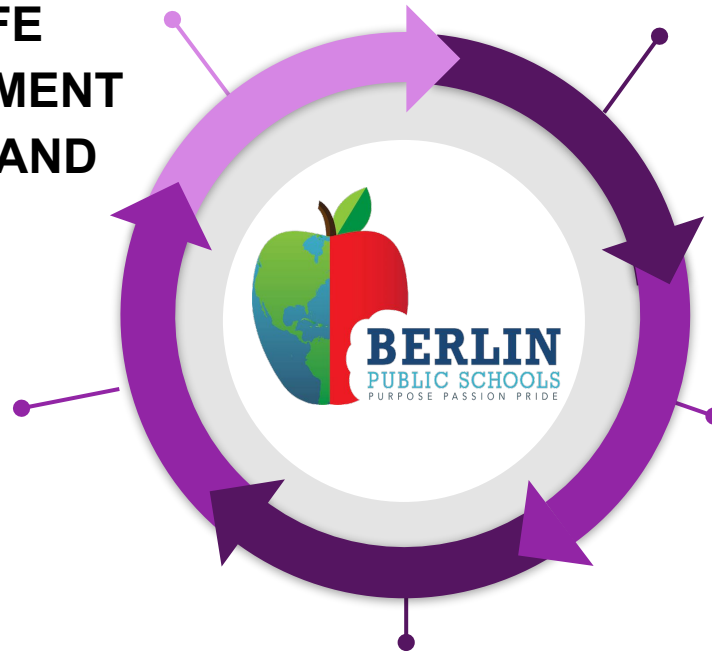
Board of Education Goals for 2023-2024

Goal 5

TO COMMIT TO A SAFE LEARNING ENVIRONMENT FOR ALL STUDENTS AND STAFF

Goal 1

TO PROVIDE QUALITY EDUCATION



Goal 4

TO CONSISTENTLY SUPPORT TECHNOLOGY

Goal 2

TO PREPARE STUDENTS FOR MULTIPLE OPTIONS AND OPPORTUNITIES

Goal 3

TO MAINTAIN FAVORABLE CLASS SIZES & COURSE OFFERINGS

Berlin's Mission and Core Values

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.

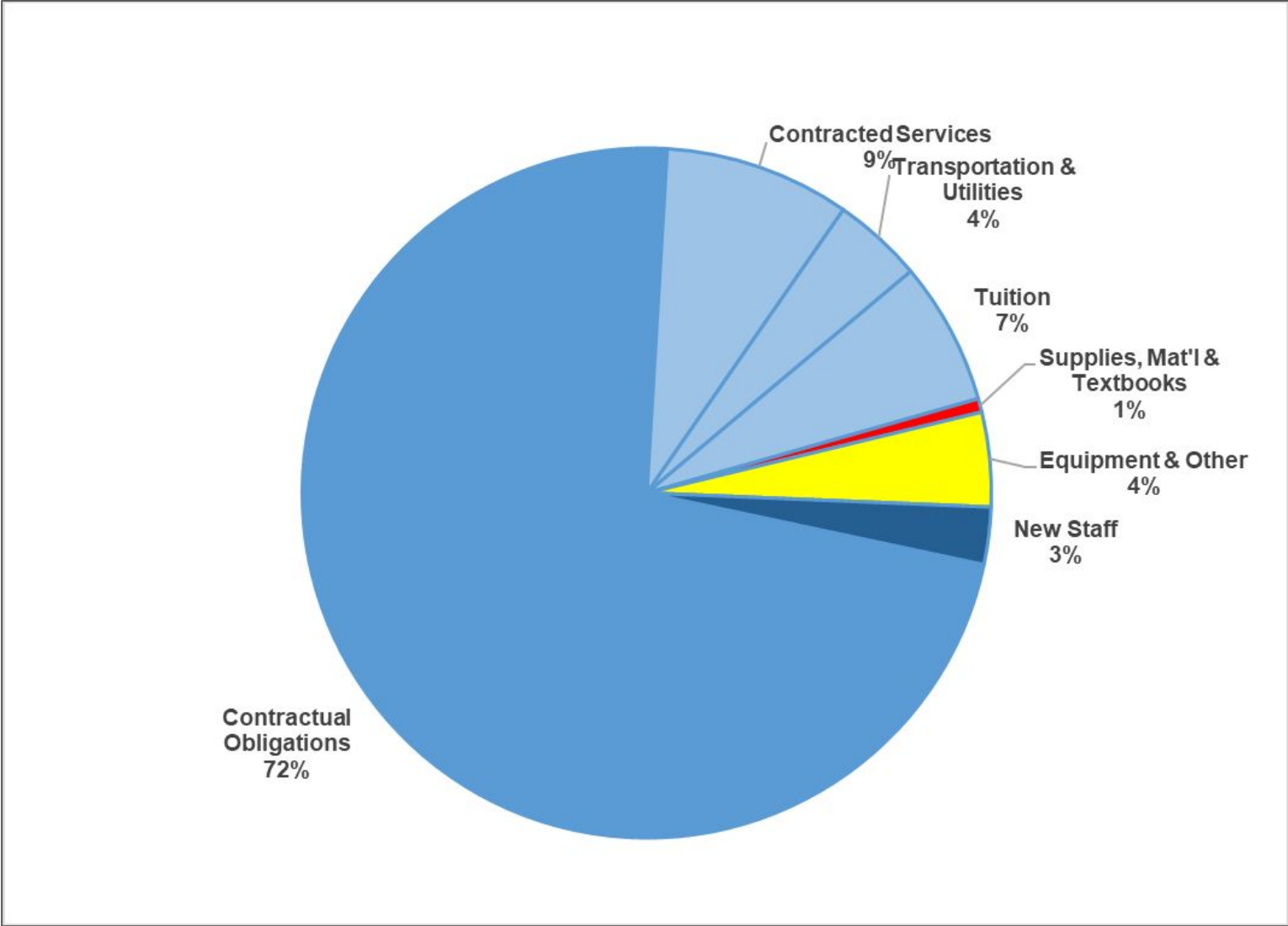
Berlin's Beliefs About Learning

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

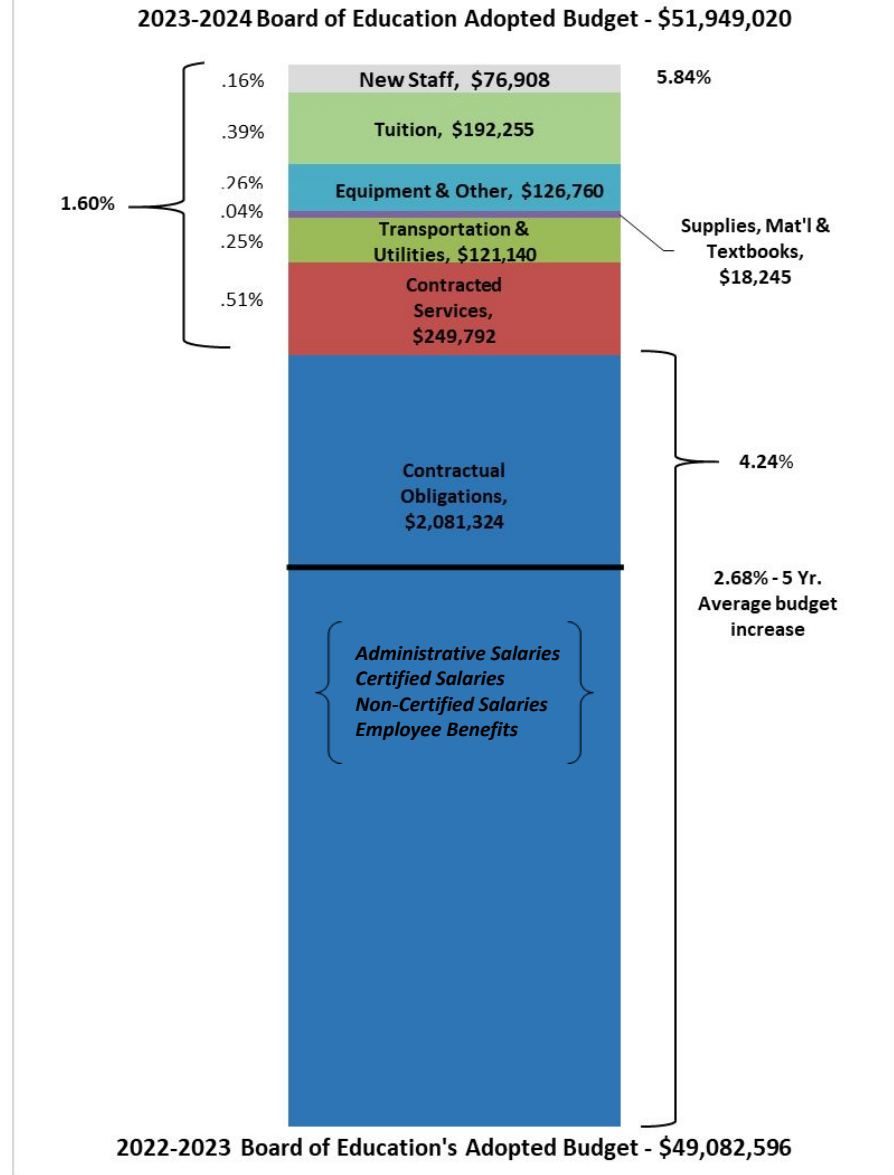
COMMUNICATE effectively.	COLLABORATE to accomplish a shared goal.
LEARN continuously.	THINK critically.
INNOVATE to design solutions to problems.	CONTRIBUTE to local and global communities.

Board of Education's Budget at a Glance



2023-2024 Board of Education Adopted Budget Overview

Total rounded to the nearest dollar






Staffing Changes \$226,777.00



New Staff: \$76,908

Grant Staff: \$149,869

Board of Education's Staffing Changes					\$226,777.00
Location	Position	FTE	Estimated Salary	Estimated Benefits	
NEW Positions					
Griswold	Elementary Placement (Enrollment)	1.00	\$67,413.00	\$9,495.00	
EXISTING Positions (previously funded by grants)					
Districtwide	Family Communications Specialist		\$46,540.00	N/A	
McGee	Reading Teacher		\$103,329.00	N/A	
Positions New to General Fund		1.00	\$217,282.00	\$9,495.00	

New for Fiscal Year 2024

<p>\$100,000</p> <p>Career Pathways</p> <p>Estimated cost to reconfigure space at BHS to continue the district's partnership with Tunxis Community College onsite</p>	<p>\$76,908</p> <p>New Position</p> <p>One elementary teaching position at Griswold Elementary School</p>	<p>\$34,500</p> <p>Mandated Training</p> <p>Paraprofessionals will be required to participate in an additional 18 hours of professional development in FY24</p>
		
<ul style="list-style-type: none"> • Students graduate with a career credential 	<ul style="list-style-type: none"> • To maintain favorable class sizes for young learners 	<ul style="list-style-type: none"> • Compliance with the House Bill #5321

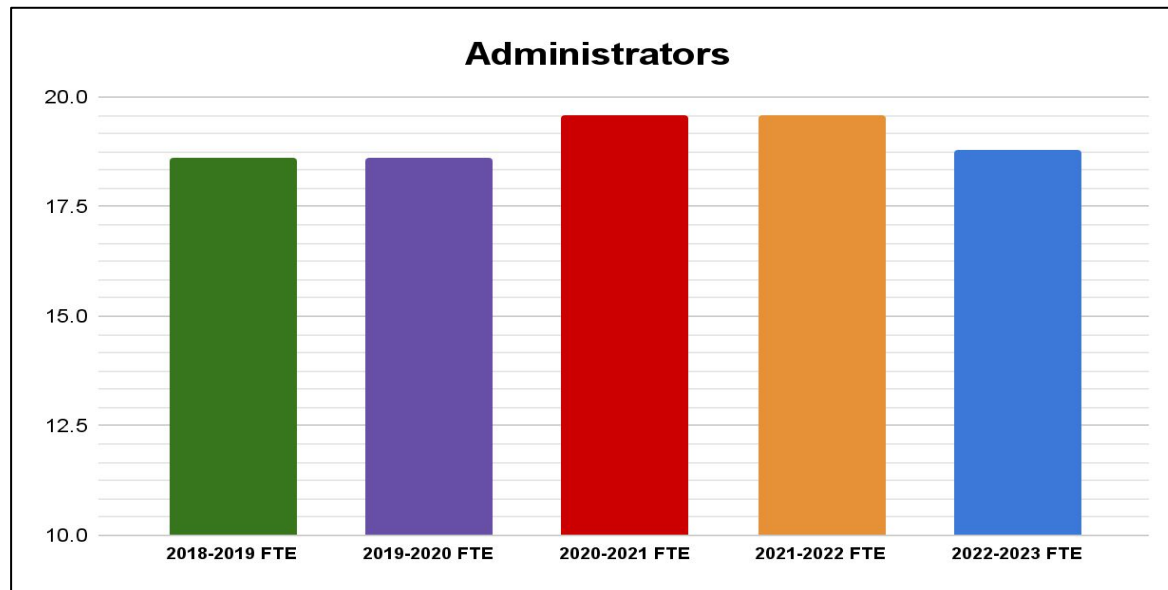
<p>\$149,869</p> <p>Grant Staff</p> <p>Two positions previously funded by ESSER Grants were moved back to into the General Fund</p>	<p>\$110,000</p> <p>ESS at McGee</p> <p>The District has contracted Effective School Solutions in ESSER Grants. Funds will expire in June of FY23</p>
	
<ul style="list-style-type: none"> • To maintain literacy and communication services 	<ul style="list-style-type: none"> • Maintain mental health services for at risk students

Board of Education's Adopted Budget \$2,866,423.60 Increase of 5.84%

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, & Materials	\$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%

Administrators - \$76,277.67 (Increase of 2.73%)

- Affiliated contract increase 2.25% or 4.60% with step
- 5 administrators are eligible for step increases
- Non-affiliated administrators are budgeted at 3% increase

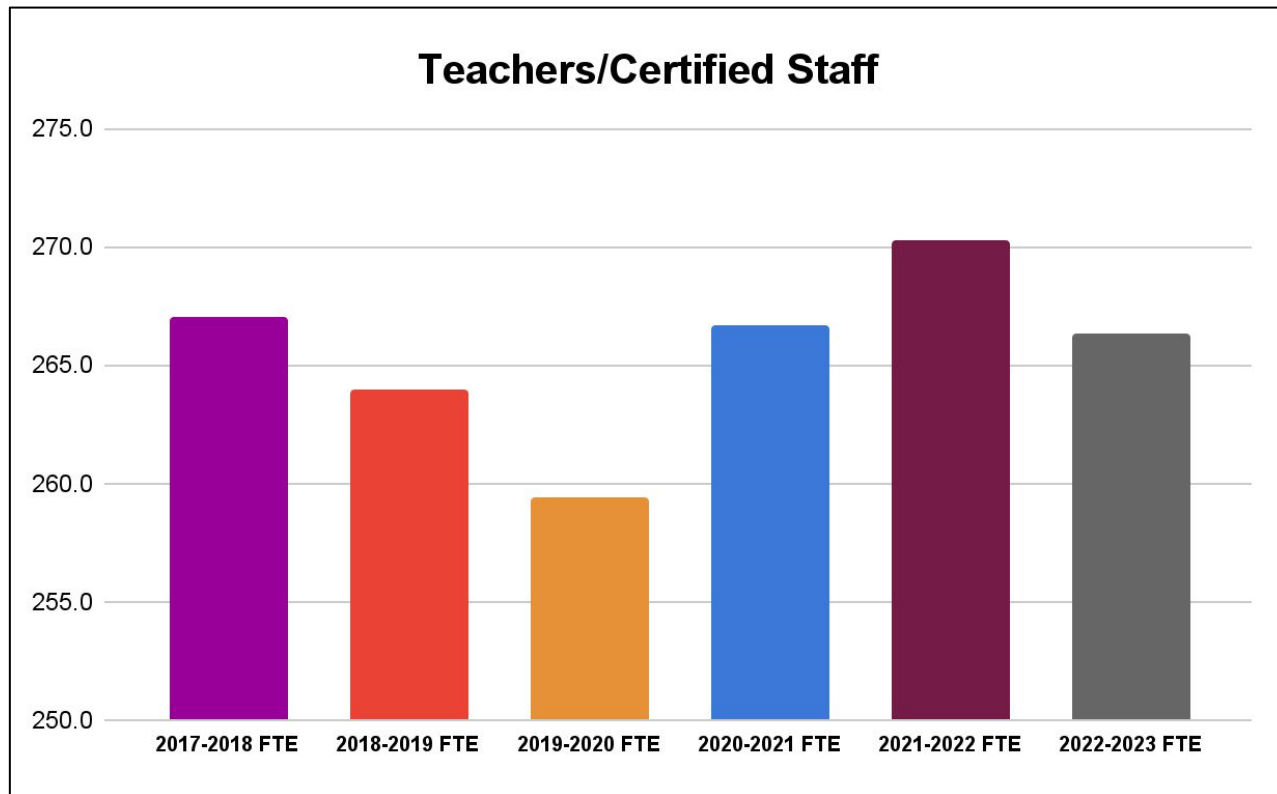


Certified Staff - \$1,030,793.48 (Increase of 4.68%)

- 155 teachers are on max step for the 2023-2024 school year
- 112 teachers advance a step for the 2023-2024 school year
- 6 teachers are eligible for a salary lane change
- 50/50 cost sharing at CCTA with Cromwell

6 Year FTE Comparisons Teachers/Certified Staff

Employee Type	2017-2018 FTE	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 FTE	2022-2023 FTE
Teachers/Certified Staff	267.0	264.0	259.4	266.7	270.3	266.3



Non-Certified Salaries - \$431,839.83 (Increase of 5.51%)

- Family Communication Specialist (previously funded in ESSER Grant)
- Mandated Training for Paraprofessionals (2 days)
- Non-affiliated contracts budgeted at 3% increase
- Increase to Per Diem Substitute account (new rate)
- Custodial Overtime

Employee Benefits - \$619,320.73

(Increase of 8.72%)

- Rate increase for medical insurance is 10% (set by Town)
- The employer percentage for staff groups has been adjusted to meet the contractual obligation for each group
- Pension account adjustment

Contracted Services - \$249,791.89 (Increase of 12.87%)

- Included the full cost to fund Effective School Solutions at McGee Middle School, which was previously funded by ESSER.
- Includes all operational and educational software systems which increase 3% to 7% annually.
- Includes legal fees, copier leases, athletic training, and other operational expenses.

Utilities - \$87,545.00 (Increase of 20.93%)

- The cost of utilities in the previous and current fiscal year have increased significantly. The district is continuing to monitor industry trends but we continue to adjust the usage for appropriately budgeting for 2023-2024 year.
- Berlin and Cromwell split the utility cost for the CCTA program at 50%.

Transportation - \$33,595.00 Increase of 1.01%

- Contractual increase for 2023-2024 school year is 3% with New Britain Transportation.
- The cost of fuel is negotiated annually and the price per gallon for both diesel and gasoline is expected to increase.
- The number of Technical Schools the District transports to is less than the current fiscal year.
- District intends to use a portion of Excess Cost funds to offset Special Education transportation.

Tuition - \$192,255.00

Increase of 8.08%

- Special Education tuition is budgeted net of Excess Cost
- Includes unanticipated Special Education placements for 2023-2024 School Year
- Includes tuition cost for Career Pathways & Independent Study
- Includes anticipated 3% increase for all Special Education Outplacements
- Accounts for students aging out of the Magnet School Tuition Program

Supplies, Textbooks & Materials - \$18,245.00 Increase of 1.88%

- With the exception of supplies needed for the Career Pathways program, all buildings and departments are taking a zero percent increase to their budgets.
- Principals and department leaders have redistributed funds from supplies, equipment, and all other expenditures to best fit the needs of their students and programs for the 2023-2024 school year.
- With the rising cost of inflation a zero percent increase is a cut to all building and department budgets.

Equipment - \$25,520 (Increase of 11.80%)

- Includes increase for mandated availability of free menstrual products in schools (Public Act 22-118).
- With the exception of supplies needed for the Career Pathways program, all buildings and departments are taking a zero percent increase to their budgets.
- With the rising cost of inflation a zero percent increase is a cut to all building and department budgets.

All Other Expenditures - \$101,240.00 (Increase of 113.18%)

- The increase reflects the estimated cost to reconfigure classroom space at BHS for the Career Pathways Program.
- Offering the CNA course onsite and during the school day will increase access for students.

5 Year FTE Comparisons

Employee Type	2019-2020 FTE	2020-2021 FTE	2021-2022 FTE	2022-2023 FTE	Anticipated 2023-2024 FTE	Change /Prior Year
Administrators	18.6	19.6	19.6	18.8	18.8	0.0
Teachers/Certified Staff	259.4	266.7	270.3	266.3	267.3	1.0
Paraprofessionals	109.1	109.1	115.0	115.8	115.8	0.0
Clerical	20.1	22.1	20.5	17.4	17.4	0.0
Custodians	26.0	29.5	27.0	27.0	27.0	0.0
Cook Managers	5.0	5.0	5.0	5.0	5.0	0.0
Food Service	10.0	9.3	9.8	10.74	10.74	0.0
Unaffiliated	20.9	10.8	25.1	29.8	29.8	0.0
Armed Security	4.0	5.0	5.0	6.0	6.0	0.0

Includes all positions regardless of funding source.

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%

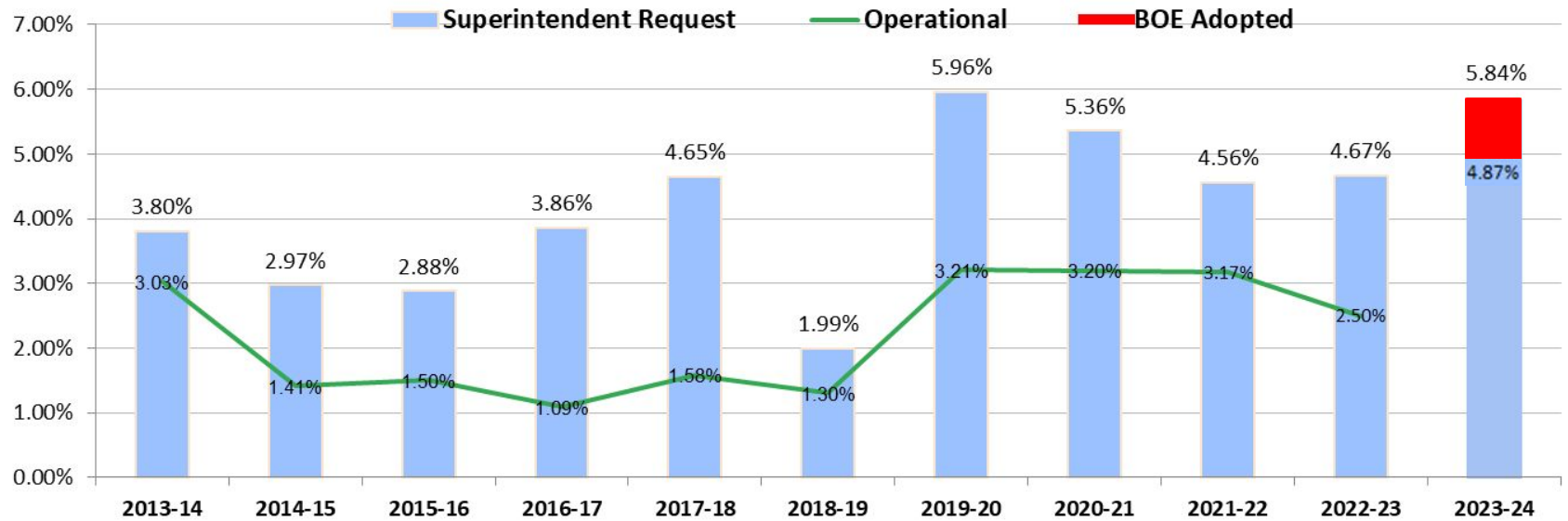
- For the 2022-2023 school year, we offered 39 new seats for Choice students and 19 were filled.
 - 11 kindergarten students
 - 3 second grade, 2 fourth grade, 1 fifth grade and 2 seventh grade – all siblings/relatives of students
- Open Choice Funding is based on the percentage of enrollment. As the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

Open Choice Anticipated Budget - \$1,031,875.00



Opening Balance (Prior Year Carryover)				\$300,000.00
Anticipated Revenue				\$731,875.00
Anticipated CHOICE Funds for FY 24				\$1,031,875.00
Expense Type	FY 2023 Budget	FY 2024 Budget	Dollar Difference	Percentage Difference
Certified Salaries				
BHS	\$167,201.00	\$171,039.00	\$3,838.00	2.30%
Griswold	69,869.00	74,435.00	4,566.00	6.54%
Hubbard	0.00	0.00	0.00	0.00%
McGee	94,251.00	95,929.00	1,678.00	1.78%
Willard	168,659.00	175,900.00	7,241.00	4.29%
subtotal:	499,980.00	517,303.00	\$17,323.00	3.46%
Non Certified Salaries				
BHS	\$35,139.00	\$36,193.00	\$1,054.00	3.00%
Griswold	71,400.00	86,895.00	15,495.00	21.70%
Hubbard	39,456.00	40,354.00	898.00	2.28%
McGee	47,974.00	52,531.00	4,557.00	9.50%
Willard	108,966.00	111,448.00	2,482.00	2.28%
subtotal:	302,935.00	327,421.00	24,486.00	8.08%
Special Education Outplacements				
	100,000.00	\$187,151.00		
Total Choice Budget:	\$902,915.00	\$1,031,875.00	\$128,960.00	14.28%

Budget Funding History

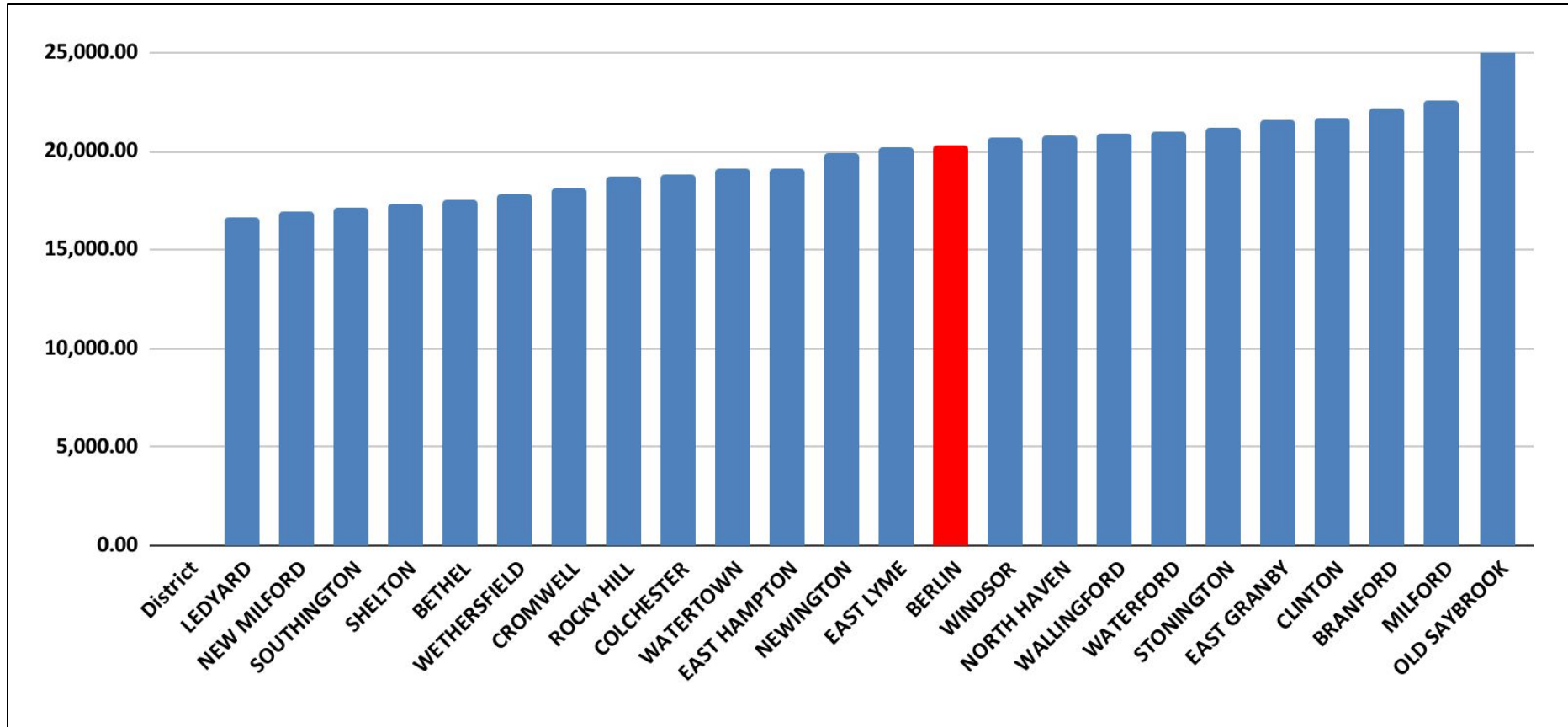


The 5.84% represents the Board of Education's adopted budget for fiscal year 2023-24.

Berlin's adopted budgets in the past two years have compared favorably.

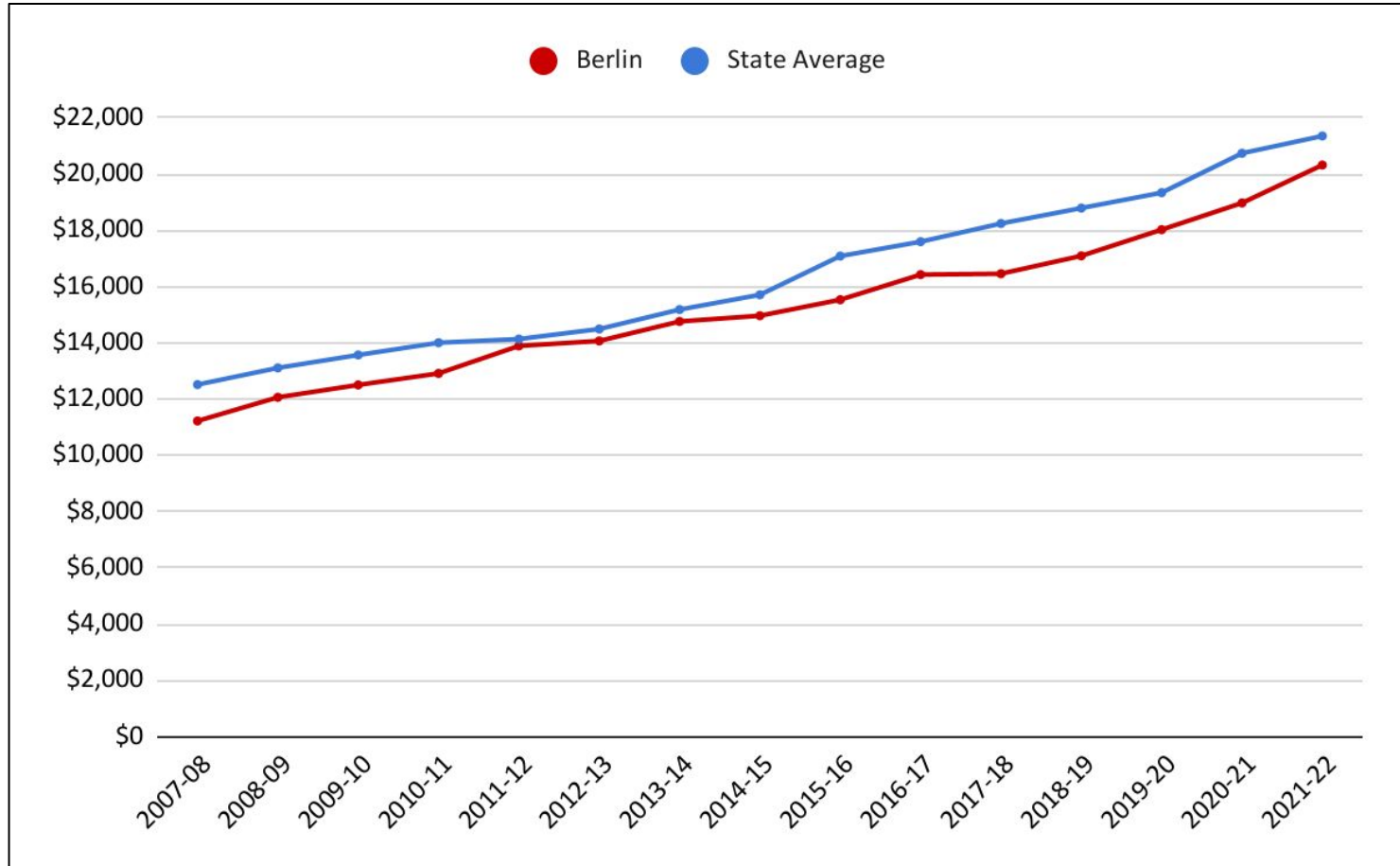
District	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	5 Yr. Average Increase
Rocky Hill	4.54%	2.50%	3.84%	3.75%	3.26%	3.58%
Cromwell	1.53%	3.29%	3.60%	2.97%	3.81%	3.04%
Farmington	2.54%	2.90%	3.35%	3.30%	2.99%	3.02%
Wethersfield	2.97%	3.50%	2.05%	0.53%	4.98%	2.81%
Berlin	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%

NCEP - Net Current Expenditure per Pupil



*Information was revised following updated information posted on the CSDE website in January 2023.

Berlin and State Per Pupil Expenditure



In the 21-22 school year, state per pupil spending was \$21,355, Berlin's per pupil spending was \$20,322 or \$1,033 less than the state.

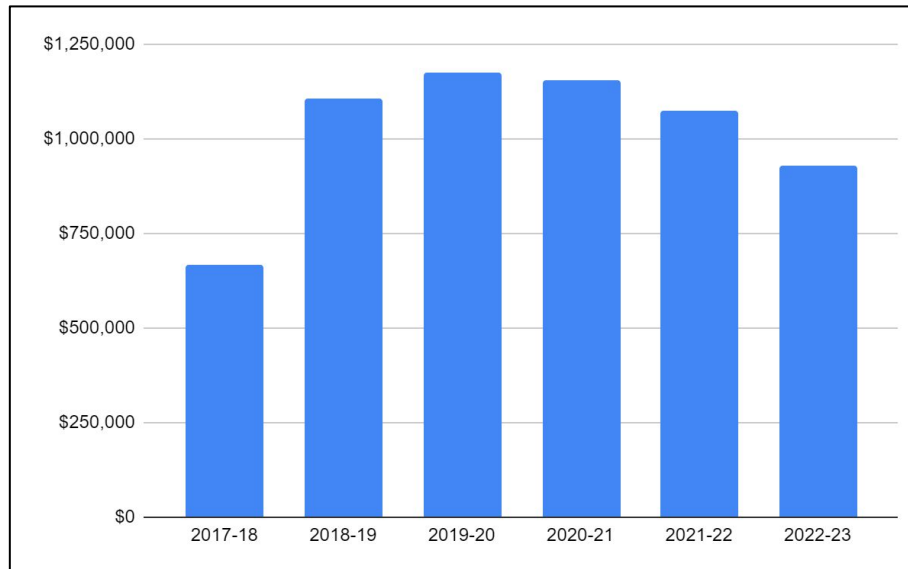
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Federal Funding

FEDERAL GRANTS	2017-2018	2018-2019	2019-2020	2020-21	2021-2022	2022-2023
CRF				\$444,675	\$0	\$0
IDEA PART B 611 SPED	\$591,291	\$606,148	\$610,115	\$615,585	\$635,223	\$637,614
IDEA PART B 619 SPED	\$20,192	\$20,803	\$21,242	\$21,324	\$21,515	\$22,286
ESSER I				\$144,775	\$0	\$0
ESSER II				\$0	\$308,945	\$332,922
ESSER ARP				\$0	\$521,000	\$264,942
TITLE 1	\$256,562	\$144,895	\$174,792	\$147,626	\$181,761	\$105,381
TITLE II PART A	\$50,839	\$46,125	\$46,665	\$41,094	\$47,663	\$46,754
TITLE III	\$20,106	\$19,799	\$19,799	\$14,686	\$14,262	\$14,247
FEDERAL GRANT TOTALS	\$938,990	\$837,770	\$872,613	\$1,429,765	\$1,730,369	\$1,424,146
FEDERAL GRANTS (less CRF & ESSER)				\$840,315	\$900,424	\$826,282

State Funding

STATE GRANTS	2017-2018	2018-2019	2019-2020	2020-21	2021-2022	2022-2023
ADULT ED	\$11,151	\$12,710	\$11,044	\$11,038	\$11,938	\$15,569
PERKINS	\$22,192	\$22,424	\$23,278	\$23,021	\$26,445	\$27,737
TEAM MENTOR	\$0	\$0	\$6,818	\$3,441	\$2,974	TBD
CHOICE - ENTITLEMENT	\$552,000	\$968,500	\$985,500	\$987,000	\$901,615	\$768,625*
SHEFF - CHOICE	\$80,025	\$105,325	\$146,925	\$132,200	\$133,750	\$119,350
STATE GRANT TOTALS	\$665,368	\$1,108,959	\$1,173,565	\$1,156,700	\$1,076,722	\$931,281



* The CHOICE entitlement grant is estimated based on enrollment on 10/2022. Actual funding is subject to change.

Elementary Projected Enrollment

Griswold

Griswold Elementary School			
Grade	Projected 2023-24 Enrollment	# Teachers	Projected 2023-24 Average
K	80	5	16.0
1	93	4	23.3
2	86	4	21.5
3	82	4	20.5
4	87	4	21.8
5	87	4	21.8
Total	515	25	Net Change -11

Hubbard

Hubbard Elementary School			
Grade	Projected 2023-24 Enrollment	# Teachers	Projected 2023-24 Average
K	35	2	17.5
1	29	2	14.5
2	43	2	21.5
3	30	2	15.0
4	43	2	21.5
5	37	2	18.5
Total	217	12	Net Change -10

Willard

Willard Elementary School			
Grade	Projected 2023-24 Enrollment	# Teachers	Projected 2023-24 Average
K	60	4	15.0
1	58	3	19.3
2	71	4	17.8
3	69	3	23.0
4	51	3	17.0
5	71	4	17.8
Total	380	21	Net Change -4

Secondary Projected Enrollments

McGee

McGee Middle School			
Grade	2022-23 Enrollment as of 10/1/2022	Projected 2023-24 Enrollment	Net Change
6	182	200	
7	197	185	
8	203	202	
Total	582	587	5

Berlin High School

Berlin High School			
Grade	2022-23 Enrollment as of 10/1/2022	Projected 2023-24 Enrollment	Net Change
9	199	203	
10	234	198	
11	195	233	
12	256	222	
Total	884	856	-28



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

The erosion of funding for education challenges the sustainability of Berlin as a **competitive** school district with **rich educational and co-curricular opportunities** for our students.

DRG D Budget Percentage Increase Requested for 2023-24

District	Percent Requested	DRG
North Haven	2.87%	D
Clinton	2.93%	D
Ledyard	3.94%	D
Milford	4.39%	D
East Granby	4.79%	D
Rocky Hill	4.79%	D
Windsor	4.84%	D
Old Saybrook	4.94%	D
East Hampton	5.80%	D
Berlin	5.84%	D
Bethel	5.95%	D
Waterford	5.99%	D
Shelton	6.00%	D
Wallingford	6.21%	D
Cromwell	6.94%	D
Newington	6.95%	D
East Lyme	6.97%	D
Southington	7.31%	D
Average Percentage Requested	5.41%	

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

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	\$21,355	(\$1,033)	180

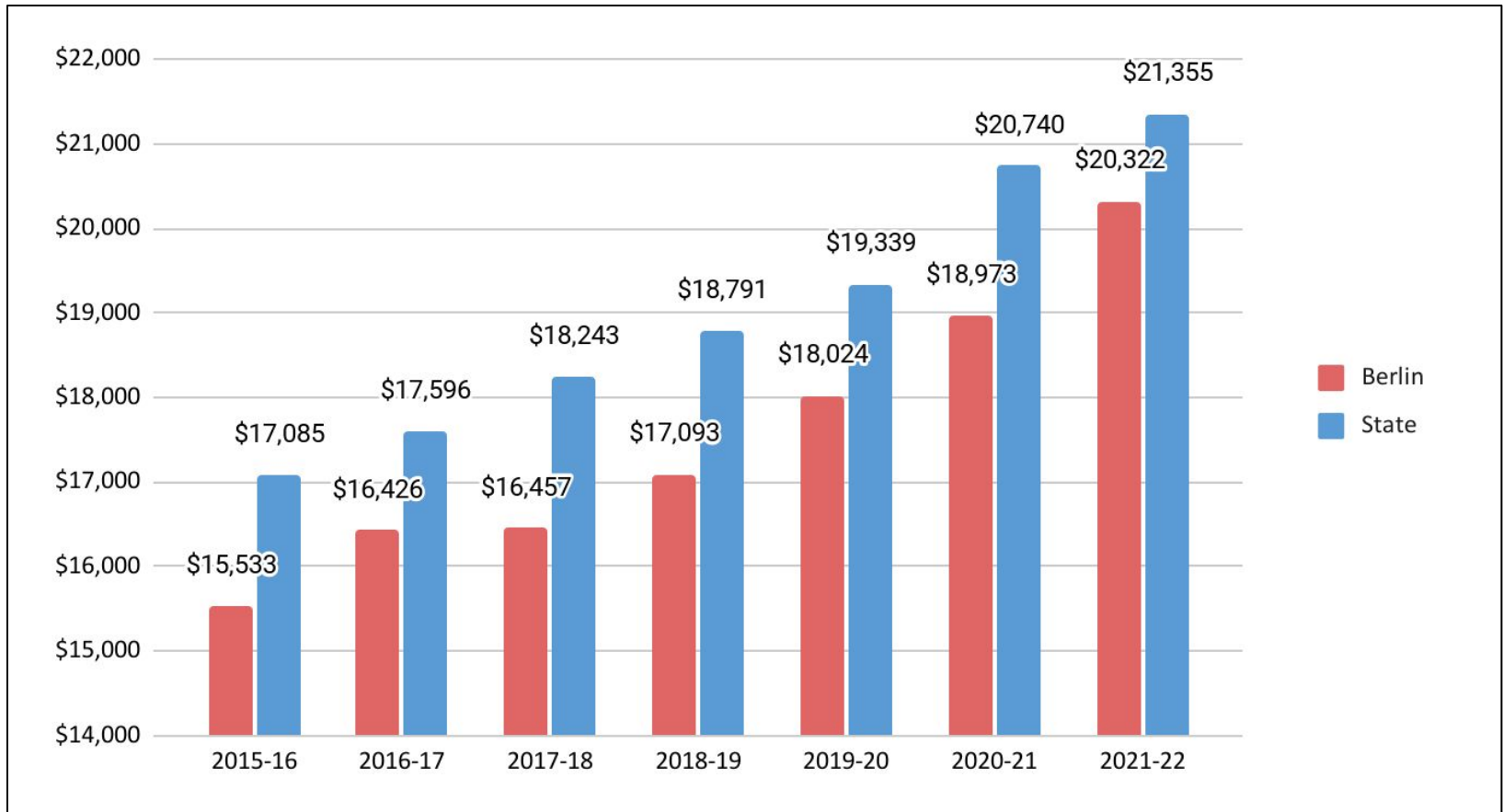
NCEP - Includes all educational expenses, less expenditures for (a) pupil transportation; (b) debt services; (c) adult education; (d) health and welfare services for non-public school children (e) tuition receipts; (f) food services; and (g) student activities supported by gate receipts. Sec 10-261

Per Connecticut State Department of Education Website

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

*Information was revised following updated information posted on the CSDE website in January 2023.

Berlin and State Per Pupil Expenditure



The Wealth Ranking in fiscal year 2022 was 60 out of 169.

2022-2023 Recognitions

