

BERLIN PUBLIC SCHOOLS
Berlin, Connecticut



BERLIN BOARD OF EDUCATION
ADOPTED 2023-2024 BUDGET

Adopted February 13, 2023

FINAL – AS SET BY THE TOWN COUNCIL AFTER THE SECOND REFERENDUM ON MAY 23, 2023
Adopted June 12, 2023

Julia Dennis, President

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

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



FY 2023-24 Town Council Approved Budget								\$50,855,071	
	Object Summary	FY 21-22 Budget	FY 21-22 Actual	FY 22-23 Budget as of 12/1/2022	FY23-24 Superintendent Proposed	FY 23-24 BOE Adopted	Council Approved	Dollar Difference	Percentage Difference
10	Administrative Salaries	\$2,855,386	\$2,850,832	\$2,789,213	\$2,865,491	\$2,865,491	\$2,865,491	\$76,278	2.73%
11	Certified Salaries	\$21,690,984	\$21,686,900	\$22,023,886	\$22,762,302	\$23,054,680	\$22,662,493	\$638,607	2.90%
12	Non Certified Salaries	\$7,646,170	\$7,655,639	\$7,837,751	\$8,156,072	\$8,269,590	\$8,073,331	\$235,580	3.01%
20	Employee Benefits	\$6,605,971	\$6,609,023	\$7,105,186	\$7,648,546	\$7,724,507	\$7,612,575	\$507,389	7.14%
30	Contracted Services	\$2,001,964	\$2,001,459	\$1,940,744	\$2,189,647	\$2,190,536	\$2,007,536	\$66,792	3.44%
40	Utilities	\$406,303	\$398,052	\$418,370	\$505,915	\$505,915	\$485,915	\$67,545	16.14%
51	Transportation	\$3,060,416	\$3,061,357	\$3,312,355	\$3,345,950	\$3,345,950	\$3,345,950	\$33,595	1.01%
56	Tuition	\$2,105,715	\$2,090,273	\$2,380,288	\$2,572,543	\$2,572,543	\$2,572,543	\$192,255	8.08%
60	Supplies, Textbooks, & Materials	\$963,290	\$974,189	\$969,151	\$987,396	\$987,396	\$951,825	-\$17,326	-1.79%
70	Equipment	\$370,494	\$373,059	\$216,205	\$241,725	\$241,725	\$208,725	-\$7,480	-3.46%
80	All Other Expenditures	\$178,939	\$182,447	\$89,447	\$190,687	\$190,687	\$68,687	-\$20,760	-23.21%
Totals		\$47,885,632	\$47,883,230	\$49,082,596	\$51,466,273	\$51,949,020	\$50,855,071	\$1,772,475	3.61%

1. Numbers are rounded to the nearest whole dollar.

Town of Berlin Board of Education

FY 2023-2024 BOE Final Budget

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 7/1/2023

Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.11.10.1000.0001.60.6110.60	Instructional Supplies	\$2,000	\$1,998	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Hubbard - 11		\$2,000	\$1,998	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.14.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$92,630	\$92,630	\$94,251	\$95,929	\$95,929	\$1,678	1.78
00001.14.10.1000.0001.40.4300.30	Repair & Maintenance	\$250	\$0	\$250	\$250	\$250	\$0	0.00
00001.14.10.1000.0001.60.6110.60	Instructional Supplies	\$3,750	\$3,532	\$3,750	\$2,750	\$2,750	(\$1,000)	(26.67)
Location: Willard - 14		\$96,630	\$96,162	\$98,251	\$98,929	\$98,929	\$678	0.69
00001.15.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$64,189	\$64,189	\$66,495	\$70,833	\$70,833	\$4,338	6.52
00001.15.10.1000.0001.60.6110.60	Instructional Supplies	\$4,500	\$4,343	\$3,962	\$4,730	\$4,730	\$768	19.38
Location: Griswold - 15		\$68,689	\$68,532	\$70,457	\$75,563	\$75,563	\$5,106	7.25
00001.21.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$144,837	\$145,152	\$151,555	\$154,704	\$154,704	\$3,150	2.08
00001.21.10.1000.0001.40.4300.30	Repair & Maintenance	\$300	\$85	\$0	\$300	\$300	\$300	0.00
00001.21.10.1000.0001.60.6110.60	Instructional Supplies	\$4,900	\$4,559	\$4,658	\$4,960	\$4,960	\$302	6.48
Location: McGee - 21		\$150,037	\$149,796	\$156,213	\$159,964	\$159,964	\$3,751	2.40
00001.31.10.1000.0001.11.1110.11	Certified Salaries Teachers	\$185,260	\$185,260	\$188,502	\$191,858	\$191,858	\$3,356	1.78
00001.31.10.1000.0001.40.4300.30	Repair & Maintenance	\$1,500	\$1,061	\$3,185	\$1,000	\$1,000	(\$2,185)	(68.60)
00001.31.10.1000.0001.60.6110.60	Instructional Supplies	\$10,000	\$9,735	\$10,000	\$10,000	\$10,000	\$0	0.00
00001.31.10.1000.0001.60.6120.60	Non Instructional Supplies	\$1,800	\$1,241	\$345	\$1,200	\$1,200	\$855	247.83
00001.31.10.1000.0001.80.8100.80	Dues & Fees	\$400	\$400	\$170	\$200	\$200	\$30	17.65
Location: Berlin High School - 31		\$198,960	\$197,697	\$202,202	\$204,258	\$204,258	\$2,056	1.02
Program: Art - 0001		\$516,316	\$514,186	\$529,123	\$540,714	\$540,714	\$11,591	2.1

Town of Berlin Board of Education

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From Date: 7/1/2023

To Date: 7/1/2023

Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0003.11.1110.11	Certified Salaries Teachers	\$396,092	\$436,082	\$338,920	\$340,900	\$340,900	\$1,980	0.58
00001.31.10.1000.0003.50.5820.30	Field Trips	\$500	\$0	\$0	\$300	\$300	\$300	0.00
00001.31.10.1000.0003.60.6110.60	Instructional Supplies	\$3,465	\$3,000	\$830	\$3,465	\$3,465	\$2,635	317.50
Location: Berlin High School - 31		\$400,057	\$439,082	\$339,750	\$344,665	\$344,665	\$4,915	1.45
Program: Business - 0003		\$400,057	\$439,082	\$339,750	\$344,665	\$344,665	\$4,915	1.45
00001.31.10.1000.0004.30.3230.30	Meeting & Conferences	\$0	\$0	\$0	\$200	\$200	\$200	0.00
00001.31.10.1000.0004.50.5810.30	Staff Travel	\$0	\$0	\$0	\$900	\$900	\$900	0.00
00001.31.10.1000.0004.60.6110.60	Instructional Supplies	\$0	\$0	\$3,500	\$8,675	\$8,675	\$5,175	147.86
00001.31.10.1000.0004.60.6120.60	Non Instructional Supplies	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
00001.31.10.1000.0004.80.8100.80	Dues & Fees	\$0	\$0	\$0	\$1,220	\$1,220	\$1,220	0.00
00001.31.20.2220.0004.30.5820.30	Field Trips	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500	0.00
00001.31.20.2220.0004.70.7390.70	Hardware/Instructional Technr	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00
Location: Berlin High School - 31		\$0	\$0	\$3,500	\$18,495	\$18,495	\$14,995	428.43
Program: Work Based Learning - 0004		\$0	\$0	\$3,500	\$18,495	\$18,495	\$14,995	428.43
00001.11.10.1000.0006.60.6110.60	Instructional Supplies	\$1,500	\$1,497	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Hubbard - 11		\$1,500	\$1,497	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.14.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$1,903	\$1,903	\$1,960	\$2,019	\$2,019	\$59	3.01

Town of Berlin Board of Education

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From Date: 7/1/2023

To Date: 7/1/2023

Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.14.10.1000.0006.60.6110.60	Instructional Supplies	\$4,000	\$3,354	\$5,000	\$5,500	\$5,500	\$500	10.00
Location: Willard - 14		\$5,903	\$5,257	\$6,960	\$7,519	\$7,519	\$559	8.03
00001.15.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$1,903	\$1,903	\$1,960	\$2,019	\$2,019	\$59	3.01
00001.15.10.1000.0006.60.6110.60	Instructional Supplies	\$10,870	\$10,643	\$8,265	\$11,425	\$11,425	\$3,160	38.23
Location: Griswold - 15		\$12,773	\$12,546	\$10,225	\$13,444	\$13,444	\$3,219	31.48
00001.21.10.1000.0006.11.1110.11	Certified Salaries Teachers	\$705,828	\$711,502	\$678,940	\$689,676	\$689,676	\$10,736	1.58
00001.21.10.1000.0006.60.6110.60	Instructional Supplies	\$3,000	\$2,494	\$4,057	\$3,600	\$3,600	(\$457)	(11.26)
00001.21.10.1000.0006.60.6410.60	Classroom Library Books	\$2,363	\$2,363	\$3,245	\$3,000	\$3,000	(\$245)	(7.55)
Location: McGee - 21		\$711,191	\$716,359	\$686,242	\$696,276	\$696,276	\$10,034	1.46
00001.31.10.1000.0006.11.1110.11	Certified Salaries Teachers	\$792,489	\$785,773	\$775,146	\$828,220	\$828,220	\$53,075	6.85
00001.31.10.1000.0006.11.1115.11	Dept. Head & Coord Salary	\$8,637	\$8,637	\$8,896	\$10,163	\$10,163	\$1,267	14.24
00001.31.10.1000.0006.60.6110.60	Instructional Supplies	\$1,800	\$1,080	\$484	\$500	\$500	\$16	3.37
00001.31.10.1000.0006.60.6410.60	Textbooks	\$6,700	\$6,700	\$4,793	\$6,000	\$6,000	\$1,207	25.19
Location: Berlin High School - 31		\$809,626	\$802,191	\$789,318	\$844,883	\$844,883	\$55,565	7.04
Program: Language Arts - 0006		\$1,540,994	\$1,537,851	\$1,494,246	\$1,563,622	\$1,563,622	\$69,377	4.64
00001.11.10.1000.0007.60.6110.60	Instructional Supplies	\$200	\$196	\$200	\$200	\$200	\$0	0.00
Location: Hubbard - 11		\$200	\$196	\$200	\$200	\$200	\$0	0.00
00001.14.10.1000.0007.60.6110.60	Instructional Supplies	\$200	\$126	\$173	\$200	\$200	\$27	15.69
Location: Willard - 14		\$200	\$126	\$173	\$200	\$200	\$27	15.69

Town of Berlin Board of Education

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To Date: 7/1/2023

Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0007.40.4300.30	Repair & Maintenance	\$1,500	\$536	\$770	\$1,500	\$1,500	\$730	94.81
00001.21.10.1000.0007.60.6110.60	Instructional Supplies	\$1,000	\$0	\$138	\$1,000	\$1,000	\$862	626.96
Location: McGee - 21		\$2,500	\$536	\$908	\$2,500	\$2,500	\$1,592	175.46
00001.31.10.1000.0007.11.1110.11	Certified Salaries Teachers	\$37,709	\$165,290	\$173,596	\$177,620	\$177,620	\$4,024	2.32
00001.31.10.1000.0007.60.6110.60	Instructional Supplies	\$864	\$608	\$0	\$1,280	\$1,280	\$1,280	0.00
Location: Berlin High School - 31		\$38,573	\$165,899	\$173,596	\$178,900	\$178,900	\$5,304	3.06
Program: Health + Wellness - 0007		\$41,473	\$166,757	\$174,876	\$181,800	\$181,800	\$6,923	3.96
00001.21.10.1000.0009.11.1110.11	Certified Salaries Teachers	\$329,004	\$329,130	\$352,851	\$347,237	\$347,237	(\$5,614)	(1.59)
00001.21.10.1000.0009.60.6110.60	Instructional Supplies	\$3,500	\$2,410	\$2,440	\$3,250	\$3,250	\$810	33.19
00001.21.10.1000.0009.60.6410.60	Textbooks	\$350	\$0	\$0	\$600	\$600	\$600	0.00
00001.21.10.1000.0009.80.8100.80	Dues & Fees	\$120	\$38	\$0	\$185	\$185	\$185	0.00
Location: McGee - 21		\$332,974	\$331,578	\$355,291	\$351,272	\$351,272	(\$4,019)	(1.13)
00001.31.10.1000.0009.11.1110.11	Certified Salaries Teachers	\$570,071	\$519,737	\$535,951	\$555,901	\$525,901	(\$10,050)	(1.88)
00001.31.10.1000.0009.30.3300.30	Other Professional Services	\$0	\$0	\$0	\$250	\$250	\$250	0.00
00001.31.10.1000.0009.60.6110.60	Instructional Supplies	\$2,390	\$2,123	\$1,026	\$1,050	\$1,050	\$24	2.38
00001.31.10.1000.0009.60.6410.60	Textbooks	\$0	\$0	\$0	\$1,600	\$1,600	\$1,600	0.00
00001.31.10.1000.0009.80.8100.80	Dues & Fees	\$490	\$252	\$312	\$490	\$490	\$178	57.05
00001.31.20.2220.0009.30.5820.30	Field Trips	\$0	\$0	\$0	\$500	\$500	\$500	0.00
00001.31.20.2220.0009.70.7390.70	Hardware/Instructional Technr	\$0	\$0	\$0	\$1,520	\$1,520	\$1,520	0.00
Location: Berlin High School - 31		\$572,951	\$522,112	\$537,289	\$561,311	\$531,311	(\$5,978)	(1.11)
Program: World Language - 0009		\$905,925	\$853,691	\$892,580	\$912,583	\$882,583	(\$9,997)	(1.12)

Town of Berlin Board of Education

FY 2023-2024 BOE Final Budget

Fiscal Year: 2022-2023

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Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 7/1/2023

Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0011.11.1110.11	Certified Salaries Teachers	\$151,338	\$139,817	\$155,027	\$179,059	\$179,059	\$24,032	15.50
00001.31.10.1000.0011.40.4300.30	Repair & Maintenance	\$500	\$0	\$500	\$500	\$500	\$0	0.00
00001.31.10.1000.0011.50.5820.30	Field Trips	\$300	\$0	\$158	\$500	\$500	\$342	216.46
00001.31.10.1000.0011.60.6110.60	Instructional Supplies	\$7,750	\$7,649	\$4,815	\$8,715	\$8,715	\$3,900	81.00
00001.31.10.1000.0011.60.6111.60	Audio/Visual Supplies	\$350	\$0	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0011.80.8100.80	Dues & Fees	\$300	\$0	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$160,538	\$147,466	\$160,500	\$188,774	\$188,774	\$28,274	17.62
Program: Family & Consumer Science - 0011		\$160,538	\$147,466	\$160,500	\$188,774	\$188,774	\$28,274	17.62
00001.21.10.1000.0013.11.1110.11	Certified Salaries Teachers	\$0	\$0	\$152,009	\$156,581	\$156,581	\$4,572	3.01
00001.21.10.1000.0013.60.6110.60	Instructional Supplies	\$6,106	\$5,487	\$8,775	\$9,875	\$9,875	\$1,100	12.54
Location: McGee - 21		\$6,106	\$5,487	\$160,784	\$166,456	\$166,456	\$5,672	3.53
00001.31.10.1000.0013.11.1110.11	Certified Salaries Teachers	\$192,151	\$192,151	\$195,508	\$170,142	\$170,142	(\$25,366)	(12.97)
00001.31.10.1000.0013.40.4300.30	Repair & Maintenance	\$1,250	\$0	\$2,400	\$1,400	\$1,400	(\$1,000)	(41.67)
00001.31.10.1000.0013.50.5130.30	Transportation	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00
00001.31.10.1000.0013.50.5820.30	Field Trips	\$0	\$0	\$338	\$0	\$0	(\$338)	(100.00)
00001.31.10.1000.0013.60.6110.60	Instructional Supplies	\$6,000	\$7,560	\$3,536	\$11,956	\$11,956	\$8,420	238.15
00001.31.10.1000.0013.60.6111.60	Audio/Visual Supplies	\$2,932	\$1,008	\$0	\$4,425	\$4,425	\$4,425	0.00
00001.31.10.1000.0013.60.6410.60	Textbooks	\$0	\$0	\$0	\$6,658	\$6,658	\$6,658	0.00
00001.31.10.1000.0013.80.8100.80	Dues & Fees	\$440	\$100	\$0	\$0	\$0	\$0	0.00

Town of Berlin Board of Education

FY 2023-2024 BOE Final Budget

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.20.2600.0013.70.7200.70	Equipment Tech	\$0	\$8,317	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$202,773	\$209,136	\$201,782	\$196,581	\$196,581	(\$5,201)	(2.58)
Program: Tech Ed./STEAM - 0013		\$208,879	\$214,623	\$362,565	\$363,037	\$363,037	\$472	0.13
00001.11.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$116,396	\$114,692	\$123,722	\$131,485	\$131,485	\$7,763	6.27
Location: Hubbard - 11		\$116,396	\$114,692	\$123,722	\$131,485	\$131,485	\$7,763	6.27
00001.14.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$433,762	\$345,660	\$322,885	\$298,247	\$298,247	(\$24,638)	(7.63)
00001.14.10.1000.0015.60.6110.60	Instructional Supplies	\$4,000	\$3,936	\$3,000	\$3,000	\$3,000	\$0	0.00
Location: Willard - 14		\$437,762	\$349,596	\$325,885	\$301,247	\$301,247	(\$24,638)	(7.56)
00001.15.10.1000.0015.11.1110.11	Certified Salaries Teachers	\$444,754	\$410,991	\$457,519	\$539,661	\$539,661	\$82,142	17.95
00001.15.10.1000.0015.60.6110.60	Instructional Supplies	\$2,805	\$2,564	\$2,327	\$2,950	\$2,950	\$623	26.77
Location: Griswold - 15		\$447,559	\$413,555	\$459,846	\$542,611	\$542,611	\$82,765	18.00
Program: Kindergarten - 0015		\$1,001,717	\$877,842	\$909,453	\$975,343	\$975,343	\$65,890	7.25
00001.11.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$0	\$77,700	\$75,401	\$75,435	\$8,435	(\$66,966)	(88.81)
00001.11.10.1000.0017.60.6110.60	Instructional Supplies	\$3,600	\$3,549	\$3,600	\$3,600	\$3,600	\$0	0.00
Location: Hubbard - 11		\$3,600	\$81,250	\$79,001	\$79,035	\$12,035	(\$66,966)	(84.77)
00001.14.10.1000.0017.60.6110.60	Instructional Supplies	\$11,300	\$10,550	\$12,300	\$9,000	\$9,000	(\$3,300)	(26.83)
Location: Willard - 14		\$11,300	\$10,550	\$12,300	\$9,000	\$9,000	(\$3,300)	(26.83)

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00001.15.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$92,630	\$185,260	\$188,502	\$191,858	\$191,858	\$3,356	1.78
00001.15.10.1000.0017.60.6110.60	Instructional Supplies	\$10,820	\$10,733	\$8,575	\$11,370	\$11,370	\$2,795	32.59
Location: Griswold - 15		\$103,450	\$195,993	\$197,077	\$203,228	\$203,228	\$6,151	3.12
00001.21.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$524,737	\$524,905	\$549,640	\$569,213	\$569,213	\$19,573	3.56
00001.21.10.1000.0017.60.6110.60	Instructional Supplies	\$1,960	\$1,687	\$1,200	\$3,100	\$3,100	\$1,900	158.26
00001.21.10.1000.0017.60.6410.60	Workbooks	\$8,200	\$7,372	\$11,469	\$12,809	\$12,809	\$1,340	11.68
00001.21.10.1000.0017.80.8100.80	Dues & Fees	\$282	\$156	\$0	\$282	\$282	\$282	0.00
Location: McGee - 21		\$535,179	\$534,120	\$562,309	\$585,404	\$585,404	\$23,094	4.11
00001.31.10.1000.0017.11.1110.11	Certified Salaries Teachers	\$890,739	\$906,954	\$940,769	\$984,146	\$888,217	(\$52,552)	(5.59)
00001.31.10.1000.0017.11.1115.11	Dept. Head & Coord Salary	\$8,637	\$8,637	\$8,896	\$10,163	\$10,163	\$1,267	14.24
00001.31.10.1000.0017.30.3300.30	Other Professional Services	\$3,623	\$3,035	\$2,600	\$2,600	\$2,600	\$0	0.00
00001.31.10.1000.0017.60.6110.60	Instructional Supplies	\$3,429	\$2,737	\$3,353	\$3,429	\$3,429	\$76	2.26
00001.31.10.1000.0017.60.6410.60	Textbooks	\$0	\$0	\$0	\$3,504	\$3,504	\$3,504	0.00
00001.31.10.1000.0017.80.8100.80	Dues & Fees	\$275	\$0	\$60	\$275	\$275	\$215	358.33
Location: Berlin High School - 31		\$906,703	\$921,363	\$955,678	\$1,004,117	\$908,188	(\$47,490)	(4.97)
Program: Mathematics - 0017		\$1,560,232	\$1,743,275	\$1,806,366	\$1,880,784	\$1,717,855	(\$88,511)	(4.90)
00001.11.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$965,705	\$811,108	\$839,160	\$862,576	\$862,576	\$23,416	2.79
00001.11.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	\$3,170	\$3,170	\$3,265	\$3,363	\$3,363	\$98	3.00
00001.11.10.1000.0019.12.1212.12	Paraprofessional	\$59,221	\$58,805	\$62,619	\$64,348	\$64,348	\$1,729	2.76
00001.11.10.1000.0019.60.6120.60	Non Instructional Supplies	\$18,600	\$18,406	\$18,300	\$18,600	\$18,600	\$300	1.64
Location: Hubbard - 11		\$1,046,696	\$891,489	\$923,344	\$948,887	\$948,887	\$25,543	2.77

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Exclude inactive accounts with zero balance

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.14.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$1,485,919	\$1,373,321	\$1,520,909	\$1,575,552	\$1,575,552	\$54,643	3.59
00001.14.10.1000.0019.12.1212.12	Paraprofessional	\$92,246	\$66,202	\$94,084	\$95,570	\$95,570	\$1,486	1.58
00001.14.10.1000.0019.60.6110.60	Instructional Supplies General	\$19,000	\$18,637	\$19,245	\$20,000	\$20,000	\$755	3.92
00001.14.10.1000.0019.60.6120.60	Non Instructional Supplies	\$2,000	\$3,474	\$1,700	\$4,000	\$4,000	\$2,300	135.29
Location: Willard - 14		\$1,599,165	\$1,461,635	\$1,635,938	\$1,695,122	\$1,695,122	\$59,184	3.62
00001.15.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$1,834,321	\$1,660,062	\$1,737,341	\$1,832,899	\$1,832,899	\$95,558	5.50
00001.15.10.1000.0019.12.1212.12	Paraprofessional	\$89,806	\$81,468	\$64,534	\$63,713	\$63,713	(\$820)	(1.27)
00001.15.10.1000.0019.60.6120.60	Non Instructional Supplies	\$23,753	\$27,138	\$30,221	\$28,921	\$28,921	(\$1,300)	(4.30)
00001.15.10.1000.0019.70.7390.70	Equipment/ Instructional	\$1,903	\$1,762	\$0	\$0	\$0	\$0	0.00
Location: Griswold - 15		\$1,949,782	\$1,770,431	\$1,832,095	\$1,925,533	\$1,925,533	\$93,438	5.10
00001.21.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$108,166	\$108,166	\$110,059	\$100,520	\$100,520	(\$9,539)	(8.67)
00001.21.10.1000.0019.11.1115.11	Dept. Head & Coord Salary	\$26,642	\$24,537	\$27,441	\$28,266	\$28,266	\$825	3.01
00001.21.10.1000.0019.12.1212.12	Paraprofessional	\$90,762	\$83,938	\$91,930	\$95,052	\$95,052	\$3,121	3.40
00001.21.10.1000.0019.60.6120.60	Non Instructional Supplies	\$24,714	\$21,159	\$30,120	\$18,500	\$18,500	(\$11,620)	(38.58)
00001.21.10.1000.0019.70.7390.70	Equipment/ Instructional	\$5,000	\$4,934	\$16,575	\$0	\$0	(\$16,575)	(100.00)
Location: McGee - 21		\$255,284	\$242,734	\$276,126	\$242,338	\$242,338	(\$33,788)	(12.24)
00001.31.10.1000.0019.12.1212.12	Paraprofessional	\$87,959	\$83,600	\$89,705	\$91,731	\$91,731	\$2,027	2.26
00001.31.10.1000.0019.60.6120.60	Non Instructional Supplies	\$20,724	\$16,451	\$15,880	\$16,255	\$16,255	\$376	2.36
00001.31.10.1000.0019.70.7390.70	Equipment/ Instructional	\$0	\$0	\$6,159	\$8,000	\$8,000	\$1,841	29.90
Location: Berlin High School - 31		\$108,683	\$100,051	\$111,743	\$115,987	\$115,987	\$4,243	3.80

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.61.10.1000.0019.11.1110.11	Certified Salaries Teachers	\$95,539	\$95,426	\$97,131	\$98,955	\$98,955	\$1,824	1.88
00001.61.10.1000.0019.12.1110.12	Parprofessional Training	\$0	\$0	\$0	\$34,500	\$34,500	\$34,500	0.00
00001.61.10.1000.0019.12.1211.12	Substitute Teachers-Non-Cert	\$350,000	\$371,147	\$350,000	\$370,000	\$370,000	\$20,000	5.71
00001.61.10.1000.0019.12.1240.12	ESOL Salaries	\$92,119	\$99,382	\$96,780	\$99,684	\$99,684	\$2,904	3.00
00001.61.10.1000.0019.20.2000.20	Benefits-Health Insurance	\$5,020,890	\$5,056,417	\$5,259,769	\$5,899,656	\$5,787,724	\$527,955	10.04
00001.61.10.1000.0019.20.2130.20	Benefits-Life Insurance	\$45,500	\$49,759	\$64,000	\$55,000	\$55,000	(\$9,000)	(14.06)
00001.61.10.1000.0019.20.2200.20	Benefits-FICA	\$1,071,219	\$383,627	\$1,057,984	\$1,136,163	\$1,136,163	\$78,179	7.39
00001.61.10.1000.0019.60.6110.60	Instructional Supplies	\$58,500	\$50,106	\$49,697	\$50,000	\$50,000	\$303	0.61
00001.61.20.1000.0019.20.2160.20	Benefits-Long Term Disability	\$16,000	\$4,408	\$0	\$16,000	\$16,000	\$16,000	0.00
00001.61.10.2400.0019.11.1110.10	Reserve for Vacation Buy Out	\$60,000	\$49,862	\$56,000	\$55,000	\$55,000	(\$1,000)	(1.79)
Location: District - 61		\$6,809,768	\$6,160,133	\$7,031,361	\$7,814,958	\$7,703,026	\$671,665	9.55
Program: General - 0019		\$11,769,378	\$10,626,472	\$11,810,607	\$12,742,825	\$12,630,893	\$820,286	6.95
00001.15.10.1000.0020.60.6120.60	FF&E	\$3,573	\$5,703	\$19,290	\$2,000	\$2,000	(\$17,290)	(89.63)
Location: Griswold - 15		\$3,573	\$5,703	\$19,290	\$2,000	\$2,000	(\$17,290)	(89.63)
00001.21.10.1000.0020.60.6120.60	FF&E	\$1,518	\$18,440	\$0	\$0	\$0	\$0	0.00
Location: McGee - 21		\$1,518	\$18,440	\$0	\$0	\$0	\$0	0.00
00001.51.10.1000.0020.60.6120.60	FF&E	\$20,000	\$24,058	\$20,000	\$20,000	\$19,100	(\$900)	(4.50)
Location: Central Admin - 51		\$20,000	\$24,058	\$20,000	\$20,000	\$19,100	(\$900)	(4.50)
00001.61.10.2071.0020.70.7200.70	FF&E (Active)	\$0	\$0	\$47,044	\$0	\$0	(\$47,044)	(100.00)
Location: District - 61		\$0	\$0	\$47,044	\$0	\$0	(\$47,044)	(100.00)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: FF&E - 0020		\$25,091	\$48,202	\$86,334	\$22,000	\$21,100	(\$65,234)	(75.56)
00001.11.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$64,189	\$64,189	\$66,495	\$70,833	\$70,833	\$4,338	6.52
00001.11.10.1000.0021.30.3300.30	Recital Night/Concert Accomp	\$0	\$0	\$300	\$0	\$0	(\$300)	(100.00)
00001.11.10.1000.0021.60.6110.60	Instructional Supplies	\$1,000	\$997	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Hubbard - 11		\$65,189	\$65,186	\$67,795	\$71,833	\$71,833	\$4,038	5.96
00001.14.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$162,499	\$152,465	\$168,659	\$147,129	\$147,129	(\$21,530)	(12.77)
00001.14.10.1000.0021.60.6110.60	Instructional Supplies	\$2,800	\$2,692	\$4,300	\$5,600	\$5,600	\$1,300	30.23
Location: Willard - 14		\$165,299	\$155,157	\$172,959	\$152,729	\$152,729	(\$20,230)	(11.70)
00001.15.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$185,260	\$185,260	\$188,502	\$191,858	\$191,858	\$3,356	1.78
00001.15.10.1000.0021.40.4300.30	Repair & Maintenance	\$475	\$475	\$458	\$500	\$500	\$42	9.17
00001.15.10.1000.0021.60.6110.60	Instructional Supplies	\$2,521	\$2,474	\$2,650	\$2,650	\$2,650	\$0	0.00
00001.15.10.1000.0021.60.6410.60	Textbooks	\$1,237	\$943	\$996	\$1,300	\$1,300	\$304	30.52
Location: Griswold - 15		\$189,493	\$189,152	\$192,606	\$196,308	\$196,308	\$3,702	1.92
00001.21.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$192,426	\$192,636	\$195,783	\$199,608	\$199,608	\$3,825	1.95
00001.21.10.1000.0021.40.4300.30	Repair & Maintenance	\$2,300	\$1,062	\$4,430	\$2,300	\$2,300	(\$2,130)	(48.08)
00001.21.10.1000.0021.50.5130.30	Transportation	\$1,000	\$0	\$0	\$250	\$250	\$250	0.00
00001.21.10.1000.0021.60.6110.60	Instructional Supplies	\$5,400	\$2,708	\$4,346	\$4,150	\$4,150	(\$196)	(4.51)
Location: McGee - 21		\$201,126	\$196,407	\$204,559	\$206,308	\$206,308	\$1,749	0.85

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 Definition: 4.Final As Set By Town Council

From Date: 7/1/2023 To Date: 7/1/2023

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0021.11.1110.11	Certified Salaries Teachers	\$124,035	\$159,042	\$167,778	\$181,833	\$181,833	\$14,055	8.38
00001.31.10.1000.0021.12.1212.12	Non Certified Salaries Marchir	\$3,000	\$0	\$2,060	\$2,060	\$2,060	\$0	0.00
00001.31.10.1000.0021.13.1330.12	Drill Team Stipend	\$2,046	\$2,046	\$2,107	\$2,170	\$2,170	\$63	2.97
00001.31.10.1000.0021.30.2200.30	Benefits-FICA	\$0	\$54	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0021.30.3300.30	Recital Night/Concert Accomp	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$500	50.00
00001.31.10.1000.0021.40.4300.30	Repair & Maintenance	\$1,500	\$864	\$1,500	\$2,000	\$2,000	\$500	33.33
00001.31.10.1000.0021.50.5130.30	Transportation	\$3,000	\$460	\$1,779	\$3,000	\$3,000	\$1,221	68.61
00001.31.10.1000.0021.60.6110.60	Instructional Supplies	\$13,150	\$12,622	\$11,771	\$12,980	\$12,980	\$1,209	10.27
00001.31.10.1000.0021.80.8100.80	Dues & Fees	\$1,874	\$1,155	\$991	\$1,135	\$1,135	\$144	14.53
00001.31.10.2210.0021.30.2200.30	Benefits-FICA	\$0	\$46	\$0	\$0	\$0	\$0	0.00
00001.31.10.2210.0021.30.3300.30	Other Professional Services	\$9,200	\$6,463	\$10,421	\$10,000	\$10,000	(\$421)	(4.04)
Location: Berlin High School - 31		\$158,805	\$183,751	\$199,408	\$216,678	\$216,678	\$17,270	8.66
Program: Music - 0021		\$779,912	\$789,652	\$837,327	\$843,856	\$843,856	\$6,529	0.78
00001.11.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$59,518	\$68,166	\$69,984	\$71,230	\$71,230	\$1,246	1.78
00001.11.10.1000.0025.60.6110.60	Instructional Supplies	\$700	\$698	\$700	\$700	\$700	\$0	0.00
Location: Hubbard - 11		\$60,218	\$68,864	\$70,684	\$71,930	\$71,930	\$1,246	1.76
00001.14.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$132,633	\$132,224	\$134,949	\$137,346	\$137,346	\$2,397	1.78
00001.14.10.1000.0025.60.6110.60	Instructional Supplies	\$700	\$668	\$1,251	\$700	\$700	(\$551)	(44.06)
Location: Willard - 14		\$133,333	\$132,892	\$136,200	\$138,046	\$138,046	\$1,845	1.35
00001.15.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$124,214	\$135,060	\$141,417	\$149,833	\$149,833	\$8,417	5.95

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.15.10.1000.0025.60.6110.60	Instructional Supplies	\$476	\$201	\$476	\$500	\$500	\$24	5.04
Location: Griswold - 15		\$124,690	\$135,261	\$141,893	\$150,333	\$150,333	\$8,441	5.95
00001.21.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$286,881	\$287,007	\$292,209	\$297,362	\$297,362	\$5,153	1.76
00001.21.10.1000.0025.40.4300.30	Repair & Maintenance	\$1,500	\$200	\$0	\$0	\$0	\$0	0.00
00001.21.10.1000.0025.60.6110.60	Instructional Supplies	\$1,845	\$104	\$1,978	\$4,554	\$4,554	\$2,576	130.23
00001.21.10.1000.0025.80.8100.80	Dues & Fees	\$400	\$0	\$0	\$1,039	\$1,039	\$1,039	0.00
Location: McGee - 21		\$290,626	\$287,311	\$294,187	\$302,955	\$302,955	\$8,768	2.98
00001.31.10.1000.0025.11.1110.11	Certified Salaries Teachers	\$343,302	\$167,765	\$176,571	\$180,870	\$180,870	\$4,299	2.43
00001.31.10.1000.0025.60.6110.60	Instructional Supplies	\$3,518	\$3,132	\$3,409	\$3,500	\$3,500	\$91	2.68
00001.31.10.1000.0025.80.8100.80	Dues & Fees	\$400	\$0	\$80	\$400	\$400	\$320	400.00
Location: Berlin High School - 31		\$347,221	\$170,897	\$180,060	\$184,770	\$184,770	\$4,710	2.62
Program: Physical Education - 0025		\$956,087	\$795,226	\$823,024	\$848,034	\$848,034	\$25,010	3.04
00001.11.10.1000.0027.60.6110.60	Instructional Supplies	\$4,470	\$4,468	\$4,470	\$4,470	\$4,470	\$0	0.00
00001.11.10.1000.0027.60.6410.60	Textbooks	\$5,000	\$4,985	\$5,000	\$5,000	\$5,000	\$0	0.00
Location: Hubbard - 11		\$9,470	\$9,452	\$9,470	\$9,470	\$9,470	\$0	0.00
00001.14.10.1000.0027.60.6110.60	Instructional Supplies	\$12,000	\$11,908	\$11,945	\$11,000	\$11,000	(\$945)	(7.91)
Location: Willard - 14		\$12,000	\$11,908	\$11,945	\$11,000	\$11,000	(\$945)	(7.91)
00001.15.10.1000.0027.60.6110.60	Instructional Supplies	\$1,285	\$1,285	\$1,272	\$1,351	\$1,351	\$79	6.21

Town of Berlin Board of Education

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.15.10.1000.0027.60.6410.60	Textbooks	\$13,321	\$13,355	\$11,117	\$14,000	\$14,000	\$2,883	25.93
Location: Griswold - 15		\$14,606	\$14,640	\$12,389	\$15,351	\$15,351	\$2,962	23.91
00001.21.10.1000.0027.11.1110.11	Certified Salaries Teachers	\$0	\$0	\$60,000	\$0	\$0	(\$60,000)	(100.00)
Location: McGee - 21		\$0	\$0	\$60,000	\$0	\$0	(\$60,000)	(100.00)
00001.31.10.1000.0027.60.6110.60	Instructional Supplies	\$1,500	\$1,151	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$1,500	\$1,151	\$0	\$0	\$0	\$0	0.00
Program: Reading Developmental - 0027		\$37,576	\$37,152	\$93,804	\$35,821	\$35,821	(\$57,983)	(61.81)
00001.11.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$99,196	\$145,511	\$129,208	\$150,694	\$150,694	\$21,486	16.63
00001.11.10.1000.0028.12.1212.12	Paraprofessional	\$26,043	\$25,608	\$26,558	\$27,160	\$27,160	\$602	2.27
00001.11.10.1000.0028.60.6110.60	Instructional Supplies	\$1,200	\$1,156	\$1,200	\$1,200	\$1,200	\$0	0.00
Location: Hubbard - 11		\$126,439	\$172,276	\$156,965	\$179,053	\$179,053	\$22,088	14.07
00001.14.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$198,392	\$291,022	\$291,864	\$253,423	\$253,423	(\$38,441)	(13.17)
00001.14.10.1000.0028.12.1212.12	Paraprofessional	\$53,806	\$52,720	\$54,875	\$56,125	\$56,125	\$1,251	2.28
00001.14.10.1000.0028.60.6110.60	Instructional Supplies	\$6,500	\$4,677	\$5,500	\$5,500	\$5,500	\$0	0.00
Location: Willard - 14		\$258,698	\$348,419	\$352,239	\$315,048	\$315,048	(\$37,190)	(10.56)
00001.15.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$213,374	\$337,662	\$343,817	\$349,952	\$349,952	\$6,135	1.78
00001.15.10.1000.0028.60.6110.60	Instructional Supplies	\$2,345	\$1,081	\$2,465	\$2,465	\$2,465	\$0	0.00
Location: Griswold - 15		\$215,719	\$338,742	\$346,282	\$352,417	\$352,417	\$6,135	1.77

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.10.1000.0028.11.1110.11	Certified Salaries Teachers	\$0	\$0	\$0	\$103,329	\$0	\$0	0.00
00001.21.10.1000.0028.60.6110.60	Instructional Supplies	\$500	\$490	\$837	\$2,500	\$2,500	\$1,663	198.56
00001.21.10.1000.0028.60.6410.60	Textbooks	\$590	\$118	\$173	\$1,000	\$1,000	\$827	478.80
Location: McGee - 21		\$1,090	\$608	\$1,010	\$106,829	\$3,500	\$2,490	246.49
Program: Remedial - 0028		\$601,947	\$860,045	\$856,496	\$953,347	\$850,018	(\$6,477)	(0.76)
00001.11.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,590	\$1,590	\$1,638	\$1,687	\$1,687	\$49	3.01
00001.11.10.1000.0031.60.6110.60	Instructional Supplies	\$2,000	\$1,945	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Hubbard - 11		\$3,590	\$3,535	\$3,638	\$3,687	\$3,687	\$49	1.36
00001.14.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,590	\$1,590	\$1,638	\$1,687	\$1,687	\$49	3.01
00001.14.10.1000.0031.60.6110.60	Instructional Supplies	\$500	\$436	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Willard - 14		\$2,090	\$2,026	\$2,638	\$2,687	\$2,687	\$49	1.87
00001.15.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,590	\$1,590	\$1,638	\$1,687	\$1,687	\$49	3.01
00001.15.10.1000.0031.60.6110.60	Instructional Supplies	\$1,893	\$1,533	\$1,592	\$1,990	\$1,990	\$398	25.00
Location: Griswold - 15		\$3,483	\$3,123	\$3,230	\$3,677	\$3,677	\$447	13.85
00001.21.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$676,886	\$677,117	\$554,486	\$568,680	\$568,680	\$14,194	2.56
00001.21.10.1000.0031.11.1115.11	Dept. Head & Coord Salary	\$1,590	\$1,590	\$1,638	\$1,687	\$1,687	\$49	3.01
00001.21.10.1000.0031.60.6110.60	Instructional Supplies	\$11,050	\$9,957	\$9,641	\$9,920	\$9,920	\$279	2.89
00001.21.10.1000.0031.60.6410.60	Textbooks	\$600	\$0	\$0	\$0	\$0	\$0	0.00
00001.21.10.1000.0031.80.8100.80	Dues & Fees	\$1,104	\$395	\$0	\$600	\$600	\$600	0.00
Location: McGee - 21		\$691,230	\$689,059	\$565,765	\$580,887	\$580,887	\$15,122	2.67

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0031.11.1110.11	Certified Salaries Teachers	\$1,055,805	\$1,060,520	\$989,837	\$1,019,563	\$923,634	(\$66,203)	(6.69)
00001.31.10.1000.0031.11.1115.11	Dept. Head & Coord Salary	\$8,637	\$8,637	\$8,896	\$10,163	\$10,163	\$1,267	14.24
00001.31.10.1000.0031.12.1212.12	Paraprofessional	\$30,050	\$29,470	\$30,644	\$31,657	\$31,657	\$1,013	3.31
00001.31.10.1000.0031.40.4300.30	Repair & Maintenance	\$2,450	\$388	\$3,461	\$3,500	\$3,500	\$39	1.12
00001.31.10.1000.0031.60.6110.60	Instructional Supplies	\$31,350	\$29,059	\$30,562	\$31,280	\$31,280	\$718	2.35
00001.31.10.1000.0031.60.6111.60	Audio/Visual Supplies	\$250	\$250	\$0	\$250	\$250	\$250	0.00
00001.31.10.1000.0031.60.6410.60	Textbooks	\$0	\$0	\$0	\$1,700	\$1,700	\$1,700	0.00
Location: Berlin High School - 1		\$1,128,542	\$1,128,324	\$1,063,400	\$1,098,113	\$1,002,184	(\$61,216)	(5.76)
Program: Science - 0031		\$1,828,935	\$1,826,067	\$1,638,670	\$1,689,051	\$1,593,122	(\$45,548)	(2.78)
00001.11.10.1000.0033.60.6110.60	Instructional Supplies	\$1,500	\$1,498	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Hubbard - 11		\$1,500	\$1,498	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.14.10.1000.0033.60.6110.60	Instructional Supplies	\$1,000	\$555	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Willard - 14		\$1,000	\$555	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.15.10.1000.0033.60.6110.60	Instructional Supplies	\$2,676	\$1,493	\$943	\$2,812	\$2,812	\$1,869	198.30
Location: Griswold - 15		\$2,676	\$1,493	\$943	\$2,812	\$2,812	\$1,869	198.30
00001.21.10.1000.0033.11.1110.11	Certified Salaries Teachers	\$519,625	\$513,605	\$534,925	\$526,307	\$526,307	(\$8,618)	(1.61)
00001.21.10.1000.0033.60.6110.60	Instructional Supplies	\$1,725	\$725	\$1,514	\$2,000	\$2,000	\$486	32.14
00001.21.10.1000.0033.60.6111.60	Audio/Visual Supplies	\$900	\$0	\$120	\$200	\$200	\$80	66.88
00001.21.10.1000.0033.60.6410.60	Textbooks	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00
Location: McGee - 21		\$523,250	\$514,330	\$536,558	\$528,507	\$528,507	(\$8,051)	(1.50)

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From Date: 7/1/2023 To Date: 7/1/2023

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0033.11.1110.11	Certified Salaries Teachers	\$807,565	\$797,645	\$811,431	\$830,058	\$830,058	\$18,628	2.30
00001.31.10.1000.0033.11.1115.11	Dept. Head & Coord Salary	\$0	\$0	\$8,896	\$10,163	\$10,163	\$1,267	14.24
00001.31.10.1000.0033.60.6110.60	Instructional Supplies	\$671	\$94	\$354	\$150	\$150	(\$204)	(57.65)
00001.31.10.1000.0033.60.6111.60	Audio/Visual Supplies	\$0	\$0	\$80	\$300	\$300	\$220	275.09
00001.31.10.1000.0033.60.6120.60	Non Instructional Supplies	\$258	\$75	\$574	\$650	\$650	\$76	13.33
00001.31.10.1000.0033.60.6410.60	Textbooks	\$0	\$0	\$0	\$1,084	\$1,084	\$1,084	0.00
Location: Berlin High School - 31		\$808,494	\$797,814	\$821,334	\$842,405	\$842,405	\$21,071	2.57
Program: Social Studies - 0033		\$1,336,919	\$1,315,690	\$1,361,335	\$1,376,224	\$1,376,224	\$14,888	1.09
00001.11.10.1000.0034.60.6110.60	Instructional Supplies	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00
Location: Hubbard - 11		\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00
00001.14.10.1000.0034.60.6110.60	Instructional Supplies	\$1,000	\$427	\$345	\$1,000	\$1,000	\$655	189.91
Location: Willard - 14		\$1,000	\$427	\$345	\$1,000	\$1,000	\$655	189.91
Program: Spelling - 0034		\$2,250	\$1,677	\$1,595	\$2,250	\$2,250	\$655	41.07
00001.31.10.1000.0036.11.1116.11	Other Certified Salaries	\$0	\$4,855	\$0	\$0	\$0	\$0	0.00
00001.31.10.1000.0036.60.6110.60	Instructional Supplies	\$980	\$0	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$980	\$4,855	\$0	\$0	\$0	\$0	0.00
Program: Other H.S./Middle School Programs - 0036		\$980	\$4,855	\$0	\$0	\$0	\$0	0.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.10.1000.0038.30.5820.30	Field Trips	\$300	\$0	\$0	\$300	\$300	\$300	0.00
Location: Berlin High School - 31		\$300	\$0	\$0	\$300	\$300	\$300	0.00
Program: Writing Center: Multi-Curricular - 0038		\$300	\$0	\$0	\$300	\$300	\$300	0.00
00001.45.12.1260.1039.11.1116.11	Summer School Teachers	\$72,439	\$83,374	\$66,230	\$106,230	\$106,230	\$40,000	60.40
00001.45.12.1260.1039.12.1212.12	Summer School Paraprofessic	\$53,000	\$50,744	\$55,000	\$60,000	\$60,000	\$5,000	9.09
00001.45.12.1260.1039.50.5120.51	Summer School Transportatio	\$55,000	\$55,000	\$52,000	\$55,000	\$55,000	\$3,000	5.77
00001.45.12.1260.1039.50.5121.51	Summer School Transportatio	\$0	\$0	\$52,000	\$60,000	\$60,000	\$8,000	15.38
Location: Special ED - 45		\$180,439	\$189,118	\$225,230	\$281,230	\$281,230	\$56,000	24.86
Program: Summer School Special Ed - 1039		\$180,439	\$189,118	\$225,230	\$281,230	\$281,230	\$56,000	24.86
00001.41.12.1200.1040.50.5820.30	Field Trips	\$6,000	\$1,847	\$2,000	\$5,000	\$5,000	\$3,000	150.00
00001.41.12.1200.1040.60.6120.60	Non Instructional Supplies	\$0	\$157	\$0	\$1,000	\$1,000	\$1,000	0.00
Location: CCTA - 41		\$6,000	\$2,004	\$2,000	\$6,000	\$6,000	\$4,000	200.00
00001.45.12.1200.1040.12.1240.12	Tutor Salaries	\$30,000	\$8,913	\$30,000	\$30,000	\$30,000	\$0	0.00
00001.45.12.1200.1040.20.2200.20	Benefits-FICA	\$0	\$189,086	\$0	\$0	\$0	\$0	0.00
00001.45.12.1200.1040.50.5810.30	Staff Travel	\$2,205	\$698	\$2,205	\$2,205	\$2,205	\$0	0.00
00001.45.12.1200.1040.50.5820.30	Field Trips	\$10,000	\$8,476	\$8,000	\$15,000	\$15,000	\$7,000	87.50
00001.45.12.1200.1040.60.6120.60	Non Instructional Supplies	\$12,000	\$8,878	\$12,000	\$12,000	\$12,000	\$0	0.00
00001.45.12.1200.1040.60.6190.60	Non Instructional Supplies	\$8,000	\$4,389	\$8,000	\$8,000	\$8,000	\$0	0.00
00001.45.12.1200.1040.70.7390.70	Equipment	\$0	\$0	\$5,000	\$6,000	\$6,000	\$1,000	20.00
Location: Special ED - 45		\$62,205	\$220,440	\$65,205	\$73,205	\$73,205	\$8,000	12.27

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: General Spec. Ed. - 1040		\$68,205	\$222,444	\$67,205	\$79,205	\$79,205	\$12,000	17.86
00001.02.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$307,580	\$309,643	\$324,866	\$338,126	\$338,126	\$13,260	4.08
00001.02.12.1200.1046.12.1212.12	Paraprofessional	\$258,617	\$245,623	\$264,290	\$270,854	\$270,854	\$6,564	2.48
Location: Pre-K - 02		\$566,197	\$555,265	\$589,156	\$608,980	\$608,980	\$19,824	3.36
00001.11.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$134,058	\$134,058	\$140,903	\$150,804	\$150,804	\$9,901	7.03
00001.11.12.1200.1046.12.1212.12	Paraprofessional	\$53,775	\$96,892	\$90,809	\$121,846	\$121,846	\$31,037	34.18
Location: Hubbard - 11		\$187,833	\$230,950	\$231,712	\$272,650	\$272,650	\$40,938	17.67
00001.14.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$443,476	\$465,084	\$565,533	\$589,547	\$589,547	\$24,014	4.25
00001.14.12.1200.1046.12.1212.12	Paraprofessional	\$477,129	\$463,331	\$504,666	\$512,987	\$512,987	\$8,321	1.65
Location: Willard - 14		\$920,605	\$928,415	\$1,070,199	\$1,102,534	\$1,102,534	\$32,335	3.02
00001.15.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$421,982	\$421,534	\$369,971	\$383,716	\$383,716	\$13,745	3.72
00001.15.12.1200.1046.12.1212.12	Paraprofessional	\$310,667	\$217,656	\$232,926	\$293,409	\$293,409	\$60,483	25.97
Location: Griswold - 15		\$732,649	\$639,190	\$602,897	\$677,125	\$677,125	\$74,228	12.31
00001.21.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$696,000	\$731,016	\$704,985	\$744,243	\$744,243	\$39,258	5.57
00001.21.12.1200.1046.12.1212.12	Paraprofessional	\$425,254	\$440,927	\$492,820	\$421,598	\$421,598	(\$71,222)	(14.45)
Location: McGee - 21		\$1,121,254	\$1,171,943	\$1,197,805	\$1,165,841	\$1,165,841	(\$31,964)	(2.67)
00001.31.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$712,940	\$713,103	\$729,832	\$773,534	\$773,534	\$43,702	5.99

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.12.1200.1046.12.1212.12	Paraprofessional	\$219,511	\$215,546	\$250,632	\$304,036	\$304,036	\$53,403	21.31
Location: Berlin High School - 31		\$932,451	\$928,649	\$980,464	\$1,077,570	\$1,077,570	\$97,105	9.90
00001.41.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$92,955	\$69,896	\$75,171	\$77,409	\$77,409	\$2,238	2.98
00001.41.12.1200.1046.12.1212.12	Paraprofessional	\$52,229	\$72,884	\$53,877	\$70,035	\$70,035	\$16,159	29.99
Location: CCTA - 41		\$145,184	\$142,780	\$129,048	\$147,444	\$147,444	\$18,397	14.26
00001.45.12.1200.1046.11.1110.11	Certified Salaries Teachers	\$52,531	\$51,125	\$57,659	\$60,297	\$60,297	\$2,638	4.58
00001.45.12.1200.1046.12.1212.12	Paraprofessional Reim.	(\$90,728)	\$0	(\$80,000)	(\$80,000)	(\$80,000)	\$0	0.00
00001.45.12.1200.1046.60.6110.60	Instructional Supplies	\$30,000	\$34,616	\$28,420	\$30,000	\$30,000	\$1,580	5.56
Location: Special ED - 45		(\$8,197)	\$85,741	\$6,079	\$10,297	\$10,297	\$4,218	69.39
Program: Classroom Special Needs - 1046		\$4,597,975	\$4,682,933	\$4,807,359	\$5,062,440	\$5,062,440	\$255,080	5.31
00001.41.12.1260.1260.80.8100.80	Dues & Fees	\$500	\$1,729	\$700	\$700	\$700	\$0	0.00
Location: CCTA - 41		\$500	\$1,729	\$700	\$700	\$700	\$0	0.00
00001.45.12.1260.1260.11.1116.11	Para Supervisor Stipend	\$0	\$0	\$7,500	\$0	\$0	(\$7,500)	(100.00)
00001.45.12.1260.1260.11.1117.10	Administrator Salary	\$464,757	\$466,257	\$476,878	\$490,106	\$490,106	\$13,228	2.77
00001.45.12.1260.1260.12.1230.12	Clerical Salaries	\$125,698	\$126,064	\$129,470	\$128,642	\$128,642	(\$828)	(0.64)
00001.45.12.1260.1260.20.2200.20	Benefits-FICA	\$0	\$77,928	\$0	\$0	\$0	\$0	0.00
00001.45.12.1260.1260.30.2200.30	Benefits-FICA	\$0	\$332	\$0	\$0	\$0	\$0	0.00
00001.45.12.1260.1260.30.3200.30	Prof. Educational Services	\$590,000	\$621,896	\$607,102	\$745,000	\$624,000	\$16,898	2.78
00001.45.12.1260.1260.30.3230.30	Meeting & Conferences	\$2,500	\$900	\$5,000	\$5,000	\$5,000	\$0	0.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.45.12.1260.1260.40.4300.30	Repair & Maintenance	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00
00001.45.12.1260.1260.50.5510.30	Printing	\$200	\$0	\$200	\$200	\$200	\$0	0.00
00001.45.12.1260.1260.50.5810.30	Staff Travel	\$2,500	\$1,376	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.45.12.1260.1260.60.6120.60	Non Instructional Supplies	\$3,000	\$1,132	\$3,000	\$3,000	\$3,000	\$0	0.00
00001.45.12.1260.1260.60.6121.60	Professional Reading Material	\$500	\$46	\$500	\$500	\$500	\$0	0.00
00001.45.12.1260.1260.80.8100.80	Dues & Fees	\$1,100	\$849	\$1,100	\$1,100	\$1,100	\$0	0.00
Location: Special ED - 45		\$1,191,455	\$1,296,782	\$1,233,449	\$1,376,247	\$1,255,247	\$21,798	1.77
Program: Pupil Personnel - 1260		\$1,191,955	\$1,298,511	\$1,234,149	\$1,376,947	\$1,255,947	\$21,798	1.77
00001.45.12.1263.1263.12.1220.12	Occupational Therapist Salary	\$445,324	\$465,656	\$477,544	\$491,157	\$491,157	\$13,613	2.85
00001.45.12.1263.1263.60.6120.60	Non Instructional Supplies	\$3,600	\$2,797	\$4,000	\$4,000	\$4,000	\$0	0.00
Location: Special ED - 45		\$448,924	\$468,452	\$481,544	\$495,157	\$495,157	\$13,613	2.83
Program: Occupation Therapy - 1263		\$448,924	\$468,452	\$481,544	\$495,157	\$495,157	\$13,613	2.83
00001.14.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$65,422	\$65,422	\$71,239	\$74,820	\$74,820	\$3,581	5.03
Location: Willard - 14		\$65,422	\$65,422	\$71,239	\$74,820	\$74,820	\$3,581	5.03
00001.15.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$99,196	\$99,196	\$100,932	\$102,729	\$102,729	\$1,797	1.78
Location: Griswold - 15		\$99,196	\$99,196	\$100,932	\$102,729	\$102,729	\$1,797	1.78
00001.21.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$260,311	\$261,835	\$271,577	\$278,630	\$278,630	\$7,053	2.60
Location: McGee - 21		\$260,311	\$261,835	\$271,577	\$278,630	\$278,630	\$7,053	2.60

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.12.1240.1264.11.1110.11	Certified Salaries Teachers	\$257,968	\$266,234	\$274,065	\$284,087	\$284,087	\$10,022	3.66
Location: Berlin High School - 31		\$257,968	\$266,234	\$274,065	\$284,087	\$284,087	\$10,022	3.66
00001.45.12.1240.1264.60.6120.60	Non Instructional Supplies	\$6,500	\$5,889	\$6,500	\$6,500	\$6,500	\$0	0.00
00001.45.12.1260.1264.80.8100.80	Clinical Licensing	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Special ED - 45		\$6,500	\$5,889	\$7,500	\$7,500	\$7,500	\$0	0.00
Program: Social & Psych - 1264		\$689,397	\$698,576	\$725,313	\$747,766	\$747,766	\$22,453	3.10
00001.14.12.1250.1265.11.1110.11	Certified Salaries Teachers	\$254,980	\$252,870	\$260,605	\$267,364	\$267,364	\$6,759	2.59
Location: Willard - 14		\$254,980	\$252,870	\$260,605	\$267,364	\$267,364	\$6,759	2.59
00001.15.12.1250.1265.11.1110.11	Certified Salaries Teachers	\$99,796	\$99,796	\$101,532	\$103,329	\$103,329	\$1,797	1.77
Location: Griswold - 15		\$99,796	\$99,796	\$101,532	\$103,329	\$103,329	\$1,797	1.77
00001.31.12.1250.1265.11.1110.11	Certified Salaries Teachers	\$73,833	\$73,833	\$78,027	\$83,130	\$83,130	\$5,103	6.54
Location: Berlin High School - 31		\$73,833	\$73,833	\$78,027	\$83,130	\$83,130	\$5,103	6.54
00001.45.12.1250.1265.60.6120.60	Non Instructional Supplies	\$3,500	\$3,414	\$3,500	\$3,500	\$3,500	\$0	0.00
00001.45.12.1260.1265.80.8100.80	Clinical Licensing	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Special ED - 45		\$3,500	\$3,414	\$5,000	\$5,000	\$5,000	\$0	0.00
Program: Speech & Hearing - 1265		\$432,109	\$429,912	\$445,164	\$458,823	\$458,823	\$13,659	3.07

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.41.12.1270.1285.50.5120.51	Transportation CCTA	\$0	\$2,113	\$0	\$0	\$0	\$0	0.00
Location: CCTA - 41		\$0	\$2,113	\$0	\$0	\$0	\$0	0.00
00001.45.12.1270.1285.40.4300.51	Repair & Maintenance	\$48,800	\$49,993	\$70,000	\$60,000	\$60,000	(\$10,000)	(14.29)
00001.45.12.1270.1285.50.5120.51	Transportation Special Ed In-1	\$1,286,974	\$1,082,152	\$487,853	\$1,145,250	\$1,145,250	\$657,397	134.75
00001.45.12.1270.1285.50.5121.51	Transportation Special Ed Out	\$0	\$0	\$452,500	\$0	\$0	(\$452,500)	(100.00)
00001.45.12.1270.1285.50.5610.56	Tuition/Public In State	\$483,616	\$363,557	\$222,149	\$408,624	\$408,624	\$186,475	83.94
00001.45.12.1270.1285.50.5630.56	Tuition/Private In State	\$1,434,485	\$1,419,734	\$1,568,400	\$1,769,160	\$1,769,160	\$200,760	12.80
Location: Special ED - 45		\$3,253,875	\$2,915,436	\$2,800,902	\$3,383,034	\$3,383,034	\$582,132	20.78
00001.61.10.2110.1285.50.5610.56	Expulsion Program	\$0	\$0	\$2,555	\$15,450	\$15,450	\$12,895	504.70
Location: District - 61		\$0	\$0	\$2,555	\$15,450	\$15,450	\$12,895	504.70
Program: Outside Service - 1285		\$3,253,875	\$2,917,548	\$2,803,457	\$3,398,484	\$3,398,484	\$595,027	21.22
00001.61.20.2600.1286.50.5100.51	Gasoline	\$0	\$0	\$152,900	\$194,200	\$194,200	\$41,300	27.01
Location: District - 61		\$0	\$0	\$152,900	\$194,200	\$194,200	\$41,300	27.01
Program: Fuel Gasoline - 1286		\$0	\$0	\$152,900	\$194,200	\$194,200	\$41,300	27.01
00001.61.20.2600.1287.50.5100.51	Diesel	\$0	\$0	\$93,000	\$120,000	\$120,000	\$27,000	29.03
Location: District - 61		\$0	\$0	\$93,000	\$120,000	\$120,000	\$27,000	29.03
Program: Fuel Diesel - 1287		\$0	\$0	\$93,000	\$120,000	\$120,000	\$27,000	29.03

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.20.2860.2051.12.1210.12	Adult Ed. Non-Certified Salari	\$16,286	\$35,838	\$43,866	\$18,892	\$18,892	(\$24,974)	(56.93)
00001.31.20.2860.2051.12.1230.12	Adult Ed. Clerical Salaries	\$6,000	\$2,642	\$6,000	\$6,000	\$6,000	\$0	0.00
00001.31.20.2860.2051.20.2200.20	Benefits-FICA	\$0	\$3,604	\$0	\$0	\$0	\$0	0.00
00001.31.20.2860.2051.50.5510.30	Printing	\$0	\$1,285	\$0	\$0	\$0	\$0	0.00
Location: Berlin High School - 31		\$22,286	\$43,368	\$49,866	\$24,892	\$24,892	(\$24,974)	(50.08)
Program: Adult Education - 2051		\$22,286	\$43,368	\$49,866	\$24,892	\$24,892	(\$24,974)	(50.08)
00001.11.20.2110.2061.11.1116.11	Other Certified Salaries	\$0	\$34,644	\$36,372	\$38,372	\$38,372	\$2,000	5.50
Location: Hubbard - 11		\$0	\$34,644	\$36,372	\$38,372	\$38,372	\$2,000	5.50
00001.14.20.2110.2061.11.1116.11	Other Certified Salaries	\$99,196	\$99,196	\$100,932	\$102,729	\$102,729	\$1,797	1.78
00001.14.20.2110.2061.60.6121.60	Administration Supplies	\$10,000	\$11,506	\$12,241	\$13,000	\$13,000	\$759	6.20
Location: Willard - 14		\$109,196	\$110,702	\$113,173	\$115,729	\$115,729	\$2,556	2.26
00001.15.20.2110.2061.11.1116.11	Other Certified Salaries	\$99,521	\$99,521	\$101,257	\$103,329	\$103,329	\$2,072	2.05
00001.15.20.2110.2061.60.6121.60	Administration Supplies	\$8,563	\$8,560	\$7,035	\$7,420	\$7,420	\$385	5.47
00001.15.20.2500.2061.30.3735.30	Software Licensing & Support	\$190	\$89	\$0	\$0	\$0	\$0	0.00
Location: Griswold - 15		\$108,274	\$108,170	\$108,292	\$110,749	\$110,749	\$2,457	2.27
00001.21.20.2110.2061.11.1116.11	Tech. Intergration Specialist	\$69,194	\$69,194	\$84,266	\$91,326	\$91,326	\$7,060	8.38
00001.21.20.2110.2061.12.1210.12	Non-Certified Salaries	\$66,637	\$62,830	\$0	\$0	\$0	\$0	0.00
00001.21.20.2110.2061.30.3340.30	Data Processing	\$9,000	\$9,000	\$9,001	\$9,000	\$9,000	(\$1)	(0.02)
Location: McGee - 21		\$144,831	\$141,024	\$93,267	\$100,326	\$100,326	\$7,059	7.57

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.20.2110.2061.11.1116.11	Tech. Intergration Specialist	\$92,630	\$92,833	\$94,251	\$95,929	\$95,929	\$1,678	1.78
00001.31.20.2110.2061.12.1210.12	Non-Certified Salaries	\$81,820	\$87,849	\$0	\$0	\$0	\$0	0.00
00001.31.20.2110.2061.60.6121.60	Administration Supplies	\$315	\$315	\$303	\$1,000	\$1,000	\$697	230.53
00001.31.20.2220.2061.40.4300.40	Repair & Maintenance	\$0	\$0	\$7,345	\$8,260	\$8,260	\$915	12.46
00001.31.20.2220.2061.60.6110.60	Instructional Supplies	\$760	\$760	\$2,954	\$3,035	\$3,035	\$81	2.75
00001.31.20.2220.2061.70.7390.70	Hardware/Instructional Techno	\$5,440	\$5,015	\$3,688	\$2,070	\$2,070	(\$1,618)	(43.87)
00001.31.20.2220.2061.80.8100.80	Dues & Fees	\$1,077	\$979	\$1,077	\$1,077	\$1,077	\$0	0.00
00001.31.20.2500.2061.30.3735.30	Software Licensing & Support	\$11,050	\$9,731	\$10,719	\$8,700	\$8,700	(\$2,019)	(18.83)
Location: Berlin High School - 31		\$193,092	\$197,482	\$120,336	\$120,071	\$120,071	(\$265)	(0.22)
00001.61.20.2110.2061.11.1115.11	Dept. Head & Coord Salary	\$11,518	\$11,600	\$11,948	\$12,307	\$12,307	\$359	3.00
00001.61.20.2110.2061.12.1210.12	Non-Certified Salaries	\$468,800	\$433,029	\$591,460	\$669,601	\$623,061	\$31,600	5.34
00001.61.20.2110.2061.12.1230.12	Clerical Salaries	\$44,257	\$48,877	\$23,408	\$28,840	\$28,840	\$5,432	23.21
00001.61.20.2110.2061.50.5810.30	Staff Travel	\$1,000	\$347	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.61.20.2110.2061.70.7390.70	Equipment/ Non Instructional	\$0	(\$1,179)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2220.2061.70.7390.70	Technology Equipment	\$27,990	\$209,109	\$190,050	\$30,000	\$30,000	(\$160,050)	(84.21)
00001.61.20.2500.2061.30.3735.30	Operational Software & Licens	\$293,383	\$451,468	\$400,347	\$433,426	\$411,426	\$11,079	2.77
00001.61.20.2500.2061.30.3736.70	Infrastructure Hardware	\$48,200	\$43,557	\$50,200	\$50,200	\$50,200	\$0	0.00
00001.61.20.2500.2061.30.3737.70	School 1:1 Technology	\$57,411	\$54,960	\$180,000	\$58,000	\$58,000	(\$122,000)	(67.78)
Location: District - 61		\$952,559	\$1,251,768	\$1,448,913	\$1,283,874	\$1,215,334	(\$233,579)	(16.12)
Program: Technology Support Services - 2061		\$1,507,952	\$1,843,790	\$1,920,354	\$1,769,121	\$1,700,581	(\$219,773)	(11.44)
00001.21.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$277,890	\$272,396	\$283,783	\$288,787	\$288,787	\$5,004	1.76

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.20.2120.2062.60.6120.60	Non Instructional Supplies	\$1,500	\$247	\$1,502	\$1,500	\$1,500	(\$2)	(0.13)
Location: McGee - 21		\$279,390	\$272,643	\$285,285	\$290,287	\$290,287	\$5,002	1.75
00001.31.20.2120.2062.11.1110.11	Certified Salaries Teachers	\$377,669	\$381,633	\$395,909	\$415,334	\$415,334	\$19,425	4.91
00001.31.20.2120.2062.11.1115.11	Dept. Head & Coord Salary	\$12,444	\$12,444	\$12,817	\$13,202	\$13,202	\$385	3.00
00001.31.20.2120.2062.12.1230.12	Clerical Salaries	\$57,662	\$57,894	\$60,996	\$62,673	\$62,673	\$1,677	2.75
00001.31.20.2120.2062.30.3300.30	Other Professional Services	\$14,970	\$13,045	\$17,537	\$17,318	\$17,318	(\$219)	(1.25)
00001.31.20.2120.2062.30.5820.30	Field Trips	\$975	\$250	\$743	\$975	\$975	\$232	31.20
00001.31.20.2120.2062.50.5510.30	Printing	\$2,350	\$1,024	\$1,375	\$1,950	\$1,950	\$575	41.82
00001.31.20.2120.2062.60.6110.60	Instructional Supplies	\$1,055	\$1,055	\$58	\$3,736	\$3,736	\$3,679	6,397.39
00001.31.20.2120.2062.60.6120.60	Non Instructional Supplies	\$3,500	\$3,046	\$2,801	\$4,600	\$4,600	\$1,799	64.21
00001.31.20.2120.2062.80.8100.80	Dues & Fees	\$734	\$454	\$549	\$734	\$734	\$185	33.70
Location: Berlin High School - 31		\$471,359	\$470,845	\$492,786	\$520,522	\$520,522	\$27,736	5.63
00001.61.20.2120.2062.20.2000.20	Benefits-Health Insurance	\$0	(\$10,377)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2120.2062.20.2200.20	Benefits-FICA	\$0	\$33,310	\$0	\$0	\$0	\$0	0.00
00001.61.20.2120.2062.20.2600.20	Unemployment	\$80,000	\$0	\$0	\$80,000	\$80,000	\$80,000	0.00
00001.61.20.2120.2062.20.2900.20	Pension	\$425,215	\$412,002	\$411,146	\$460,188	\$460,188	\$49,042	11.93
Location: District - 61		\$505,215	\$434,935	\$411,146	\$540,188	\$540,188	\$129,042	31.39
Program: School Counseling - 2062		\$1,255,963	\$1,178,423	\$1,189,217	\$1,350,997	\$1,350,997	\$161,780	13.60
00001.61.20.2130.2063.30.3200.30	Prof. Educational Services	\$16,000	\$13,381	\$12,500	\$16,000	\$16,000	\$3,500	28.00
00001.61.20.2130.2063.60.6120.60	Health Room Supplies	\$4,500	\$5,941	\$4,500	\$4,500	\$4,500	\$0	0.00
Location: District - 61		\$20,500	\$19,321	\$17,000	\$20,500	\$20,500	\$3,500	20.59

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Health Service - 2063		\$20,500	\$19,321	\$17,000	\$20,500	\$20,500	\$3,500	20.59
00001.61.20.2211.2065.11.1117.10	Security/Safety/Residency	\$0	\$1,739	\$0	\$0	\$0	\$0	0.00
00001.61.20.2211.2065.12.1210.12	Armed Security Officers	\$0	(\$34,632)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2211.2065.30.3300.30	Other Professional Services/S	\$0	(\$6,717)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2211.2065.30.3320.30	Contracted Services/Security	\$0	(\$7,425)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2211.2065.60.6120.60	Non Instructional Supplies/Se	\$0	(\$364)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2211.2065.60.6132.60	Uniforms/Security	\$0	(\$7,668)	\$0	\$0	\$0	\$0	0.00
00001.61.20.2211.2065.70.7200.70	Equipment/Security	\$0	(\$201)	\$0	\$0	\$0	\$0	0.00
Location: District - 61		\$0	(\$55,270)	\$0	\$0	\$0	\$0	0.00
Program: Security - 2065		\$0	(\$55,270)	\$0	\$0	\$0	\$0	0.00
00001.61.10.1000.2066.50.5631.56	Tuition Independent Study	\$0	\$0	\$15,781	\$35,320	\$35,320	\$19,539	123.81
00001.61.20.2110.2066.50.3300.30	Other Professional Services	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	0.00
00001.61.20.2210.2066.11.1116.11	Other Certified Salaries	\$70,000	\$61,913	\$72,100	\$75,000	\$75,000	\$2,900	4.02
00001.61.20.2210.2066.11.1117.10	Administrator Salary	\$302,978	\$302,978	\$324,452	\$331,196	\$331,196	\$6,744	2.08
00001.61.20.2210.2066.20.2200.20	Social Security	\$0	\$116	\$0	\$0	\$0	\$0	0.00
00001.61.20.2210.2066.20.2400.20	Staff Course Expense	\$65,000	\$62,050	\$55,000	\$55,000	\$55,000	\$0	0.00
00001.61.20.2210.2066.20.2401.20	Retirement Incentive	\$10,000	\$8,000	\$7,500	\$10,000	\$10,000	\$2,500	33.33
00001.61.20.2210.2066.30.2200.30	Benefits-FICA	\$0	\$432	\$0	\$0	\$0	\$0	0.00
00001.61.20.2210.2066.30.3200.30	Teaching&Learning Software&	\$97,927	\$122,181	\$84,301	\$78,955	\$78,955	(\$5,346)	(6.34)
00001.61.20.2210.2066.30.3220.30	In-District Professional Develc	\$78,950	\$81,627	\$45,000	\$83,500	\$63,500	\$18,500	41.11
00001.61.20.2210.2066.30.3230.30	Out-of-District Professional De	\$23,030	\$21,751	\$19,500	\$26,800	\$26,800	\$7,300	37.44

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00001.61.20.2210.2066.50.5810.30	Staff Travel	\$4,000	\$1,491	\$4,000	\$4,500	\$4,500	\$500	12.50
00001.61.20.2210.2066.60.6120.60	Non Instructional Supplies	\$4,500	\$5,777	\$4,500	\$4,500	\$4,500	\$0	0.00
00001.61.20.2210.2066.60.6121.60	Administration Supplies	\$20,000	\$20,140	\$17,311	\$20,000	\$20,000	\$2,689	15.53
00001.61.20.2210.2066.61.6410.60	Textbooks	\$60,500	\$58,773	\$64,819	\$59,932	\$59,932	(\$4,887)	(7.54)
00001.61.20.2210.2066.80.8100.80	Dues & Fees	\$0	\$174	\$5,000	\$5,000	\$5,000	\$0	0.00
00001.61.20.2700.2066.30.5130.30	Field Trips	\$2,000	\$2,913	\$2,000	\$12,050	\$12,050	\$10,050	502.50
Location: District - 61		\$738,885	\$750,315	\$721,265	\$809,253	\$789,253	\$67,988	9.43
Program: Curriculum Development - 2066		\$738,885	\$750,315	\$721,265	\$809,253	\$789,253	\$67,988	9.43
00001.11.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$0	\$51,965	\$54,558	\$57,557	\$57,557	\$2,999	5.50
00001.11.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,267	\$1,267	\$1,305	\$1,344	\$1,344	\$39	2.99
00001.11.20.2220.2067.60.6111.60	Audio/Visual Supplies	\$1,000	\$994	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.11.20.2220.2067.60.6412.60	Library Books	\$4,000	\$3,636	\$4,000	\$4,000	\$4,000	\$0	0.00
Location: Hubbard - 11		\$6,267	\$57,862	\$60,863	\$63,901	\$63,901	\$3,038	4.99
00001.14.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$0	\$99,196	\$100,932	\$102,729	\$102,729	\$1,797	1.78
00001.14.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,267	\$1,267	\$1,305	\$1,344	\$1,344	\$39	2.99
00001.14.20.2220.2067.30.3735.30	Software Licensing & Support	\$250	\$180	\$0	\$0	\$0	\$0	0.00
00001.14.20.2220.2067.60.6110.60	Instructional Supplies	\$16,750	\$16,552	\$11,200	\$13,000	\$13,000	\$1,800	16.07
Location: Willard - 14		\$18,267	\$117,195	\$113,437	\$117,073	\$117,073	\$3,636	3.21
00001.15.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$0	\$57,758	\$59,826	\$62,822	\$62,822	\$2,996	5.01
00001.15.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,267	\$1,267	\$1,305	\$1,344	\$1,344	\$39	2.99

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00001.15.20.2220.2067.30.3735.30	Software Licensing & Support	\$712	\$949	\$0	\$0	\$0	\$0	0.00
00001.15.20.2220.2067.60.6110.60	Instructional Supplies	\$2,380	\$2,380	\$2,910	\$3,000	\$3,000	\$90	3.09
00001.15.20.2220.2067.60.6412.60	Library Books	\$11,266	\$11,062	\$10,300	\$12,220	\$12,220	\$1,920	18.64
00001.15.20.2220.2067.60.6413.60	Periodicals	\$190	\$0	\$0	\$0	\$0	\$0	0.00
Location: Griswold - 15		\$15,815	\$73,415	\$74,341	\$79,386	\$79,386	\$5,045	6.79
00001.21.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$192,151	\$192,151	\$195,508	\$198,983	\$198,983	\$3,475	1.78
00001.21.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,590	\$1,590	\$1,638	\$1,687	\$1,687	\$49	3.01
00001.21.20.2220.2067.12.1212.12	Paraprofessional	\$26,772	\$23,252	\$27,306	\$28,965	\$28,965	\$1,660	6.08
00001.21.20.2220.2067.60.6110.60	Instructional Supplies	\$1,786	\$1,128	\$678	\$1,500	\$1,500	\$822	121.26
00001.21.20.2220.2067.60.6111.60	Digital Literacy Supplies	\$4,079	\$4,079	\$484	\$3,000	\$3,000	\$2,516	519.60
00001.21.20.2220.2067.60.6412.60	Library Books	\$11,229	\$10,909	\$8,902	\$13,500	\$13,500	\$4,598	51.65
00001.21.20.2220.2067.60.6413.60	Periodicals	\$1,000	\$0	\$809	\$0	\$0	(\$809)	(100.00)
00001.21.20.2220.2067.80.8100.80	Dues & Fees	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	0.00
Location: McGee - 21		\$238,606	\$233,109	\$235,325	\$250,135	\$250,135	\$14,811	6.29
00001.31.20.2220.2067.11.1110.11	Certified Salaries Teachers	\$86,609	\$86,609	\$94,251	\$95,929	\$95,929	\$1,678	1.78
00001.31.20.2220.2067.11.1115.11	Dept. Head & Coord Salary	\$1,543	\$1,543	\$1,589	\$1,637	\$1,637	\$48	3.00
00001.31.20.2220.2067.12.1212.12	Paraprofessional	\$28,755	\$27,414	\$29,328	\$30,000	\$30,000	\$672	2.29
00001.31.20.2220.2067.12.1230.12	Clerical Salaries	\$55,322	\$56,484	\$0	\$0	\$0	\$0	0.00
00001.31.20.2220.2067.30.5820.30	Field Trips	\$2,000	\$58	\$0	\$2,500	\$2,500	\$2,500	0.00
00001.31.20.2220.2067.60.6110.60	Instructional Supplies	\$14,733	\$14,733	\$13,270	\$13,867	\$13,867	\$597	4.50
00001.31.20.2220.2067.60.6111.60	Audio/Visual Supplies	\$2,950	\$2,342	\$2,571	\$1,750	\$1,750	(\$821)	(31.94)
00001.31.20.2220.2067.60.6412.60	Library Books	\$7,000	\$9,320	\$6,977	\$9,000	\$9,000	\$2,023	29.00

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.20.2220.2067.60.6413.60	Periodicals	\$2,278	\$2,278	\$990	\$850	\$850	(\$140)	(14.11)
Location: Berlin High School - 31		\$201,189	\$200,780	\$148,976	\$155,533	\$155,533	\$6,557	4.40
00001.61.20.2220.2067.20.2200.20	Benefits-FICA	\$0	\$19,284	\$0	\$0	\$0	\$0	0.00
00001.61.20.2220.2067.80.8100.80	Dues & Fees	\$0	\$0	\$600	\$600	\$600	\$0	0.00
Location: District - 61		\$0	\$19,284	\$600	\$600	\$600	\$0	0.00
Program: Media / Encore - 2067		\$480,144	\$701,646	\$633,542	\$666,629	\$666,629	\$33,087	5.22
00001.51.20.2310.2068.12.1230.12	Clerical Salaries	\$0	\$1,717	\$0	\$2,000	\$2,000	\$2,000	0.00
00001.51.20.2310.2068.30.3230.30	Meeting & Conferences	\$7,000	\$2,119	\$15,500	\$9,500	\$9,500	(\$6,000)	(38.71)
00001.51.20.2310.2068.30.3300.30	Other Professional Services	\$136,500	\$131,578	\$116,500	\$121,700	\$121,700	\$5,200	4.46
00001.51.20.2310.2068.50.5510.30	Printing	\$7,000	\$3,983	\$5,000	\$7,000	\$7,000	\$2,000	40.00
00001.51.20.2310.2068.60.6121.60	Administration Supplies	\$20,000	\$21,601	\$30,000	\$20,000	\$20,000	(\$10,000)	(33.33)
00001.51.20.2310.2068.80.8100.80	Dues & Fees	\$26,938	\$30,299	\$24,438	\$24,438	\$2,438	(\$22,000)	(90.02)
Location: Central Admin - 51		\$197,438	\$191,297	\$191,438	\$184,638	\$162,638	(\$28,800)	(15.04)
Program: Board Of Education - 2068		\$197,438	\$191,297	\$191,438	\$184,638	\$162,638	(\$28,800)	(15.04)
00001.51.20.2320.2069.11.1112.10	Superintendent & Assistant Su	\$387,868	\$362,815	\$215,500	\$221,965	\$221,965	\$6,465	3.00
00001.51.20.2320.2069.12.1230.12	Clerical Salaries	\$144,482	\$148,496	\$156,264	\$155,776	\$155,776	(\$488)	(0.31)
00001.51.20.2320.2069.20.2130.20	Benefits-Life Insurance Group	\$12,546	\$914	\$0	\$0	\$0	\$0	0.00
00001.51.20.2320.2069.20.2200.20	Benefits-FICA	\$0	\$17,013	\$0	\$0	\$0	\$0	0.00
00001.51.20.2320.2069.50.5810.30	Staff Travel	\$10,000	\$6,500	\$6,500	\$10,000	\$10,000	\$3,500	53.85

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.51.20.2320.2069.60.6120.60	Non Instructional Supplies	\$4,000	\$11,204	\$4,000	\$4,000	\$4,000	\$0	0.00
00001.51.20.2320.2069.80.8100.80	Dues & Fees	\$1,700	\$15,327	\$1,700	\$1,700	\$1,700	\$0	0.00
Location: Central Admin - 51		\$560,596	\$562,269	\$383,965	\$393,441	\$393,441	\$9,477	2.47
Program: Superintendents Office - 2069		\$560,596	\$562,269	\$383,965	\$393,441	\$393,441	\$9,477	2.47
00001.11.20.2400.2070.11.1113.10	Principal Salary	\$158,096	\$160,096	\$161,998	\$165,598	\$165,598	\$3,600	2.22
00001.11.20.2400.2070.12.1212.12	Paraprofessional	\$67,633	\$61,519	\$65,004	\$66,483	\$66,483	\$1,479	2.27
00001.11.20.2400.2070.12.1230.12	Clerical Salaries	\$61,506	\$61,897	\$65,062	\$66,851	\$66,851	\$1,789	2.75
00001.11.20.2400.2070.60.6121.60	Administration Supplies	\$2,000	\$1,883	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.11.20.2400.2070.80.8100.80	Dues & Fees	\$800	\$783	\$800	\$800	\$800	\$0	0.00
Location: Hubbard - 11		\$290,035	\$286,179	\$294,865	\$301,732	\$301,732	\$6,867	2.33
00001.14.20.2400.2070.11.1113.10	Principal Salary	\$150,001	\$152,001	\$158,362	\$165,598	\$165,598	\$7,236	4.57
00001.14.20.2400.2070.12.1212.12	Paraprofessional	\$63,037	\$67,742	\$75,371	\$76,796	\$76,796	\$1,425	1.89
00001.14.20.2400.2070.12.1230.12	Clerical Salaries	\$108,316	\$108,055	\$111,878	\$114,962	\$114,962	\$3,084	2.76
00001.14.20.2400.2070.60.6121.60	Administration Supplies	\$3,500	\$4,690	\$5,300	\$3,000	\$3,000	(\$2,300)	(43.40)
Location: Willard - 14		\$324,854	\$332,488	\$350,911	\$360,356	\$360,356	\$9,445	2.69
00001.15.20.2400.2070.11.1113.10	Principal Salary	\$158,096	\$160,096	\$154,428	\$153,444	\$153,444	(\$984)	(0.64)
00001.15.20.2400.2070.12.1212.12	Paraprofessional	\$125,725	\$136,343	\$108,921	\$162,858	\$162,858	\$53,937	49.52
00001.15.20.2400.2070.12.1230.12	Clerical Salaries	\$110,630	\$111,711	\$112,528	\$113,214	\$113,214	\$686	0.61
00001.15.20.2400.2070.30.3300.30	Other Professional Services	\$3,045	\$4,200	\$113	\$4,380	\$4,380	\$4,267	3,776.11
00001.15.20.2400.2070.60.6120.60	Non Instructional Supplies	\$640	\$742	\$644	\$675	\$675	\$31	4.81

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.15.20.2400.2070.60.6121.60	Administration Supplies	\$1,713	\$866	\$1,831	\$1,800	\$1,800	(\$31)	(1.69)
00001.15.20.2400.2070.80.8100.80	Dues & Fees	\$475	\$480	\$182	\$500	\$500	\$318	174.73
Location: Griswold - 15		\$400,324	\$414,437	\$378,648	\$436,872	\$436,872	\$58,224	15.38
00001.21.20.2400.2070.11.1113.10	Principal Salary	\$304,992	\$308,992	\$316,883	\$323,923	\$323,923	\$7,040	2.22
00001.21.20.2400.2070.12.1210.12	Non-Certified Salaries	\$49,215	\$48,416	\$49,953	\$50,460	\$50,460	\$507	1.01
00001.21.20.2400.2070.12.1230.12	Clerical Salaries	\$124,675	\$129,349	\$130,125	\$133,702	\$133,702	\$3,578	2.75
00001.21.20.2400.2070.60.6121.60	Administration Supplies	\$5,650	\$5,242	\$2,262	\$3,500	\$3,500	\$1,238	54.74
00001.21.20.2400.2070.80.8100.80	Dues & Fees	\$7,575	\$7,681	\$4,903	\$5,575	\$5,575	\$672	13.70
Location: McGee - 21		\$492,107	\$499,680	\$504,127	\$517,160	\$517,160	\$13,034	2.59
00001.31.20.2400.2070.11.1113.10	Principal Salary	\$462,720	\$468,720	\$477,669	\$477,645	\$477,645	(\$24)	(0.01)
00001.31.20.2400.2070.12.1210.12	Non-certified Salaries	\$131,073	\$138,172	\$134,839	\$137,397	\$113,296	(\$21,543)	(15.98)
00001.31.20.2400.2070.12.1230.12	Clerical Salaries	\$149,984	\$166,482	\$217,590	\$236,890	\$236,890	\$19,300	8.87
00001.31.20.2400.2070.30.3300.30	Other Professional Services	\$4,209	\$4,209	\$0	\$0	\$0	\$0	0.00
00001.31.20.2400.2070.50.5520.30	Rebinding	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200	\$200	20.00
00001.31.20.2400.2070.60.6121.60	Administration Supplies	\$18,470	\$9,259	\$36,420	\$12,100	\$12,100	(\$24,320)	(66.78)
00001.31.20.2400.2070.80.8100.80	Dues & Fees	\$5,020	\$5,020	\$7,270	\$7,270	\$7,270	\$0	0.00
00001.31.20.2400.2070.80.8105.30	Graduation	\$22,350	\$21,183	\$17,350	\$23,500	\$3,500	(\$13,850)	(79.83)
Location: Berlin High School - 31		\$794,826	\$814,045	\$892,138	\$896,002	\$851,901	(\$40,237)	(4.51)
00001.61.20.2400.2070.20.2200.20	Benefits-FICA	\$0	\$94,757	\$0	\$0	\$0	\$0	0.00
00001.61.20.2400.2070.40.4300.30	Repair & Maintenance	\$88,798	\$117,624	\$95,000	\$85,000	\$85,000	(\$10,000)	(10.53)
Location: District - 61		\$88,798	\$212,380	\$95,000	\$85,000	\$85,000	(\$10,000)	(10.53)
Program: Principals Offices - 2070		\$2,390,944	\$2,559,210	\$2,515,688	\$2,597,122	\$2,553,021	\$37,333	1.48

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.51.20.2500.2071.12.1213.10	Finance Dir / Facilities Dir.	\$194,750	\$195,225	\$209,082	\$204,300	\$204,300	(\$4,782)	(2.29)
00001.51.20.2500.2071.12.1230.12	Clerical Salaries	\$292,847	\$318,386	\$281,855	\$254,973	\$254,973	(\$26,882)	(9.54)
00001.51.20.2500.2071.20.2200.20	Benefits-FICA	\$0	\$37,728	\$0	\$0	\$0	\$0	0.00
00001.51.20.2500.2071.20.2900.20	Benefits-403B	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00
00001.51.20.2500.2071.40.4300.30	Repair & Maintenance	\$6,460	\$4,343	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.51.20.2500.2071.50.5510.30	Mailing Services	\$13,000	\$4,242	\$15,500	\$15,500	\$15,500	\$0	0.00
00001.51.20.2500.2071.50.5810.30	Staff Travel	\$8,000	\$3,000	\$3,200	\$4,200	\$4,200	\$1,000	31.25
00001.51.20.2500.2071.60.6121.60	Administration Supplies	\$20,000	\$6,970	\$20,000	\$20,000	\$9,429	(\$10,571)	(52.86)
00001.51.20.2500.2071.70.7390.70	Equipment/ Non Instructional	\$0	\$0	\$6,000	\$20,000	\$0	(\$6,000)	(100.00)
00001.51.20.2500.2071.80.8100.80	Dues & Fees	\$2,000	\$1,235	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Central Admin - 51		\$543,057	\$578,628	\$546,637	\$529,972	\$499,401	(\$47,235)	(8.64)
Program: Business Operations - 2071		\$543,057	\$578,628	\$546,637	\$529,972	\$499,401	(\$47,235)	(8.64)
00001.51.20.2570.2072.12.1213.10	HR Director Salary	\$86,926	\$87,349	\$124,500	\$128,750	\$128,750	\$4,250	3.41
00001.51.20.2570.2072.12.1230.12	Clerical Salaries	\$72,721	\$66,839	\$122,421	\$130,863	\$130,863	\$8,442	6.90
00001.51.20.2570.2072.20.2200.20	Benefits-FICA	\$0	\$10,939	\$0	\$0	\$0	\$0	0.00
00001.51.20.2570.2072.20.2900.20	Benefits-403B	\$3,600	\$3,600	\$5,000	\$5,000	\$5,000	\$0	0.00
00001.51.20.2570.2072.30.3230.30	Meeting & Conferences	\$770	\$2,098	\$770	\$770	\$770	\$0	0.00
00001.51.20.2570.2072.30.3300.30	Other Professional Services	\$18,622	\$17,445	\$19,190	\$19,190	\$19,190	\$0	0.00
00001.51.20.2570.2072.30.5510.30	Printing	\$1,250	\$336	\$1,250	\$1,250	\$1,250	\$0	0.00
00001.51.20.2570.2072.30.5810.30	Staff Travel	\$5,500	\$4,800	\$0	\$5,500	\$5,500	\$5,500	0.00
00001.51.20.2570.2072.60.6121.60	Administration Supplies	\$675	\$1,298	\$675	\$3,895	\$3,895	\$3,220	477.04

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00001.51.20.2570.2072.80.8100.80	Dues & Fees	\$1,285	\$1,711	\$1,285	\$1,285	\$1,285	\$0	0.00
Location: Central Admin - 51		\$191,349	\$196,415	\$275,091	\$296,503	\$296,503	\$21,412	7.78
Program: Human Resource - 2072		\$191,349	\$196,415	\$275,091	\$296,503	\$296,503	\$21,412	7.78
00001.11.20.2310.2073.80.8100.80	Building Improvements	\$0	\$6,443	\$0	\$0	\$0	\$0	0.00
00001.11.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$164,521	\$154,767	\$167,400	\$170,684	\$170,684	\$3,283	1.96
00001.11.20.2600.2073.40.4110.40	Water & Sewer	\$10,000	\$4,148	\$8,000	\$8,000	\$8,000	\$0	0.00
00001.11.20.2600.2073.40.4210.40	Recycling	\$2,000	\$1,620	\$2,000	\$1,620	\$1,620	(\$380)	(19.00)
00001.11.20.2600.2073.50.5310.40	Telephone	\$7,000	\$7,218	\$5,170	\$8,500	\$8,500	\$3,330	64.41
00001.11.20.2600.2073.60.6211.40	Heating Gas	\$28,800	\$25,397	\$26,483	\$29,400	\$29,400	\$2,917	11.01
00001.11.20.2600.2073.70.7200.70	Equipment	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Hubbard - 11		\$214,321	\$199,593	\$211,053	\$220,204	\$220,204	\$9,150	4.34
00001.14.20.2310.2073.80.8100.80	Building Improvements	\$0	\$1,280	\$0	\$0	\$0	\$0	0.00
00001.14.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$216,199	\$177,511	\$170,445	\$182,559	\$182,559	\$12,114	7.11
00001.14.20.2600.2073.40.4110.40	Water & Sewer	\$3,000	\$695	\$2,000	\$2,000	\$2,000	\$0	0.00
00001.14.20.2600.2073.40.4210.40	Recycling	\$2,200	\$1,620	\$2,000	\$1,620	\$1,620	(\$380)	(19.00)
00001.14.20.2600.2073.50.5310.40	Telephone	\$10,000	\$8,010	\$10,300	\$10,000	\$10,000	(\$300)	(2.91)
00001.14.20.2600.2073.60.6211.40	Heating Gas	\$34,000	\$34,903	\$35,000	\$40,500	\$40,500	\$5,500	15.71
00001.14.20.2600.2073.70.7200.70	Equipment	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: Willard - 14		\$267,399	\$224,019	\$221,745	\$238,679	\$238,679	\$16,934	7.64
00001.15.20.2310.2073.80.8100.80	Building Improvements	\$20,000	\$20,867	\$0	\$0	\$0	\$0	0.00

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00001.15.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$221,949	\$215,367	\$228,018	\$226,769	\$226,769	(\$1,249)	(0.55)
00001.15.20.2600.2073.40.4110.40	Water & Sewer	\$9,000	\$7,175	\$6,769	\$8,000	\$8,000	\$1,231	18.19
00001.15.20.2600.2073.40.4210.40	Recycling	\$2,200	\$1,620	\$2,000	\$1,620	\$1,620	(\$380)	(19.00)
00001.15.20.2600.2073.50.5310.40	Telephone	\$6,700	\$5,711	\$6,573	\$6,650	\$6,650	\$77	1.17
00001.15.20.2600.2073.60.6211.40	Heating Gas	\$32,500	\$36,924	\$33,000	\$42,850	\$37,850	\$4,850	14.70
00001.15.20.2600.2073.70.7200.70	Equipment	\$635	\$0	\$635	\$635	\$635	\$0	0.00
Location: Griswold - 15		\$292,984	\$287,664	\$276,995	\$286,524	\$281,524	\$4,529	1.64
00001.21.20.2310.2073.80.8100.80	Building Improvements	\$0	\$17,173	\$0	\$0	\$0	\$0	0.00
00001.21.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$229,937	\$253,924	\$290,365	\$300,073	\$300,073	\$9,709	3.34
00001.21.20.2600.2073.40.4110.40	Water & Sewer	\$22,000	\$8,952	\$20,000	\$20,000	\$20,000	\$0	0.00
00001.21.20.2600.2073.40.4210.40	Recycling	\$2,200	\$1,620	\$2,000	\$1,620	\$1,620	(\$380)	(19.00)
00001.21.20.2600.2073.50.5310.40	Telephone	\$16,000	\$11,898	\$14,500	\$14,500	\$14,500	\$0	0.00
00001.21.20.2600.2073.60.6211.40	Heating Gas	\$52,000	\$61,877	\$58,560	\$71,780	\$66,780	\$8,220	14.04
00001.21.20.2600.2073.70.7200.70	Equipment	\$0	\$0	\$26,000	\$0	\$0	(\$26,000)	(100.00)
Location: McGee - 21		\$322,137	\$355,443	\$411,425	\$407,973	\$402,973	(\$8,451)	(2.05)
00001.31.20.2310.2073.80.8100.80	Building Improvements	\$0	\$5,674	\$26,000	\$100,000	\$0	(\$26,000)	(100.00)
00001.31.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$614,553	\$632,033	\$626,798	\$652,302	\$598,784	(\$28,015)	(4.47)
00001.31.20.2600.2073.40.4110.40	Water & Sewer	\$25,000	\$8,925	\$20,000	\$20,000	\$20,000	\$0	0.00
00001.31.20.2600.2073.40.4210.40	Recycling	\$4,500	\$3,240	\$4,500	\$3,240	\$3,240	(\$1,260)	(28.00)
00001.31.20.2600.2073.50.5310.40	Telephone	\$21,003	\$20,642	\$19,190	\$25,000	\$25,000	\$5,810	30.28
00001.31.20.2600.2073.60.6211.40	Heating Gas	\$85,000	\$106,555	\$111,520	\$123,600	\$113,600	\$2,080	1.87
Location: Berlin High School - 31		\$750,056	\$777,069	\$808,008	\$924,142	\$760,624	(\$47,385)	(5.86)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.41.20.2600.2073.50.5310.40	Telephone	\$0	\$1,647	\$1,905	\$1,905	\$1,905	\$0	0.00
00001.41.20.2600.2073.50.6213.40	Internet	\$0	\$2,150	\$2,350	\$2,350	\$2,350	\$0	0.00
00001.41.20.2600.2073.50.6214.40	Electricity	\$0	\$7,130	\$2,500	\$7,500	\$7,500	\$5,000	200.00
00001.41.20.2600.2073.60.6211.40	Heating Gas	\$0	\$3,223	\$3,250	\$3,250	\$3,250	\$0	0.00
Location: CCTA - 41		\$0	\$14,151	\$10,005	\$15,005	\$15,005	\$5,000	49.98
00001.51.20.2310.2073.80.8100.80	Building Improvements	\$0	\$27,120	\$17,895	\$0	\$0	(\$17,895)	(100.00)
00001.51.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$0	\$0	\$1,600	\$0	\$0	(\$1,600)	(100.00)
00001.51.20.2600.2073.50.5310.40	Telephone	\$25,000	\$19,886	\$35,000	\$35,000	\$35,000	\$0	0.00
Location: Central Admin - 51		\$25,000	\$47,006	\$54,495	\$35,000	\$35,000	(\$19,495)	(35.77)
00001.61.20.2071.2073.70.7390.70	Plant Operations & Maintenance	\$0	\$17,724	\$0	\$20,000	\$7,000	\$7,000	0.00
00001.61.20.2310.2073.80.8100.80	Building Improvements	\$45,000	\$24,870	\$17,182	\$17,182	\$17,182	\$0	0.00
00001.61.20.2600.2073.12.1255.12	Custodian/Maintenance Salary	\$17,441	\$15,534	\$17,878	\$13,814	\$13,814	(\$4,064)	(22.73)
00001.61.20.2600.2073.20.2000.20	Benefits-Health Insurance	\$0	\$1,000	\$0	\$0	\$0	\$0	0.00
00001.61.20.2600.2073.20.2200.20	Benefits-FICA	\$0	\$105,914	\$0	\$0	\$0	\$0	0.00
00001.61.20.2600.2073.30.3300.30	Other Professional Services	\$300	\$0	\$300	\$300	\$300	\$0	0.00
00001.61.20.2600.2073.40.4300.30	Repair & Maintenance	\$15,000	\$8,829	\$5,000	\$20,000	\$20,000	\$15,000	300.00
00001.61.20.2600.2073.60.6130.60	Custodian Supplies	\$54,220	\$62,267	\$110,500	\$60,500	\$60,500	(\$50,000)	(45.25)
00001.61.20.2600.2073.60.6131.60	Custodian Materials	\$30,000	\$81,969	\$35,000	\$35,000	\$35,000	\$0	0.00
00001.61.20.2600.2073.60.6132.60	Uniforms	\$12,700	\$11,035	\$17,800	\$17,800	\$17,800	\$0	0.00
Location: District - 61		\$174,661	\$329,141	\$203,660	\$184,596	\$171,596	(\$32,064)	(15.74)
Program: Plant Operations & Maint. - 2073		\$2,046,558	\$2,234,086	\$2,197,386	\$2,312,123	\$2,125,605	(\$71,782)	(3.27)

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.61.20.2700.2074.40.4300.51	Repair & Maintenance	\$51,300	\$51,272	\$70,000	\$60,000	\$60,000	(\$10,000)	(14.29)
00001.61.20.2700.2074.50.5100.51	Transportation-Public	\$1,549,945	\$1,593,320	\$1,375,600	\$1,395,500	\$1,395,500	\$19,900	1.45
Location: District - 61		\$1,601,245	\$1,644,592	\$1,445,600	\$1,455,500	\$1,455,500	\$9,900	0.68
Program: Pupil Transportation - 2074		\$1,601,245	\$1,644,592	\$1,445,600	\$1,455,500	\$1,455,500	\$9,900	0.68
00001.14.20.3100.2075.60.6212.40	Utility-Cook-Gas	\$4,000	\$3,337	\$4,150	\$4,150	\$4,150	\$0	0.00
Location: Willard - 14		\$4,000	\$3,337	\$4,150	\$4,150	\$4,150	\$0	0.00
00001.21.20.3100.2075.60.6212.40	Utility-Cook-Gas	\$2,200	\$1,929	\$2,300	\$3,000	\$3,000	\$700	30.43
Location: McGee - 21		\$2,200	\$1,929	\$2,300	\$3,000	\$3,000	\$700	30.43
00001.61.20.3110.2075.12.1210.12	Non-certified Salaries	\$64,487	\$71,884	\$66,746	\$72,100	\$0	(\$66,746)	(100.00)
Location: District - 61		\$64,487	\$71,884	\$66,746	\$72,100	\$0	(\$66,746)	(100.00)
Program: Food Services - 2075		\$70,687	\$77,150	\$73,196	\$79,250	\$7,150	(\$66,046)	(90.23)
00001.31.20.2700.2087.50.5100.51	Transportation-VoAg	\$29,698	\$25,771	\$30,600	\$31,500	\$31,500	\$900	2.94
00001.31.20.2700.2087.50.5610.56	Tuition/Public In State VoAg	\$40,801	\$40,400	\$20,469	\$33,714	\$33,714	\$13,245	64.71
Location: Berlin High School - 31		\$70,499	\$66,170	\$51,069	\$65,214	\$65,214	\$14,145	27.70
00001.61.20.2700.2087.50.5100.51	Transportation-Tech	\$144,058	\$103,344	\$116,100	\$124,500	\$124,500	\$8,400	7.24
00001.61.20.2700.2087.50.5610.56	Tuition/Public In State Magnet	\$311,813	\$266,582	\$292,525	\$310,275	\$310,275	\$17,750	6.07
Location: District - 61		\$455,871	\$369,926	\$408,625	\$434,775	\$434,775	\$26,150	6.40
Program: Outside Service - 2087		\$526,370	\$436,097	\$459,694	\$499,989	\$499,989	\$40,295	8.77

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.61.20.2600.2095.50.5190.51	Transportation-Private	\$85,501	\$98,393	\$115,700	\$100,000	\$100,000	(\$15,700)	(13.57)
Location: District - 61		\$85,501	\$98,393	\$115,700	\$100,000	\$100,000	(\$15,700)	(13.57)
Program: Community Service - 2095		\$85,501	\$98,393	\$115,700	\$100,000	\$100,000	(\$15,700)	(13.57)
00001.61.20.2500.2099.11.1116.11	Other Certified Salaries	\$41,592	\$21,591	\$22,239	\$25,997	\$25,997	\$3,758	16.90
Location: District - 61		\$41,592	\$21,591	\$22,239	\$25,997	\$25,997	\$3,758	16.90
Program: Negotiations - 2099		\$41,592	\$21,591	\$22,239	\$25,997	\$25,997	\$3,758	16.90
00001.41.12.1280.2190.12.1210.12	Work Study	\$9,120	\$10,900	\$9,030	\$9,000	\$9,000	(\$30)	(0.33)
00001.41.12.1280.2190.60.6110.60	Instructional Supplies	\$3,500	\$1,307	\$2,000	\$2,000	\$2,000	\$0	0.00
Location: CCTA - 41		\$12,620	\$12,207	\$11,030	\$11,000	\$11,000	(\$30)	(0.27)
Program: Transitional - 2190		\$12,620	\$12,207	\$11,030	\$11,000	\$11,000	(\$30)	(0.27)
00001.21.32.3200.3100.11.1115.11	Dept. Head & Coord Salary	\$0	\$3,321	\$3,421	\$3,524	\$3,524	\$103	3.01
00001.21.32.3200.3100.50.5130.30	Sports Transportation McGee	\$10,600	\$7,710	\$10,600	\$11,227	\$11,227	\$627	5.92
Location: McGee - 21		\$10,600	\$11,031	\$14,021	\$14,751	\$14,751	\$730	5.21
00001.31.32.3200.3100.20.2200.20	Benefits-FICA	\$0	\$40,445	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3100.30.3230.30	Meeting & Conferences	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
00001.31.32.3200.3100.30.3320.30	Contracted Medical Services	\$39,600	\$39,600	\$46,216	\$50,000	\$50,000	\$3,784	8.19

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3100.30.3325.30	Police Coverage	\$0	\$0	\$5,239	\$0	\$0	(\$5,239)	(100.00)
00001.31.32.3200.3100.40.4300.30	Repair & Maintenance	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3100.50.5130.30	Sports Transportation BHS	\$100,000	\$94,974	\$103,000	\$106,090	\$106,090	\$3,090	3.00
00001.31.32.3200.3100.50.5210.30	Liability Insurance	\$35,000	\$29,514	\$35,000	\$35,000	\$35,000	\$0	0.00
00001.31.32.3200.3100.60.6120.60	Non Instructional Supplies	\$15,500	\$15,500	\$16,500	\$16,500	\$10,359	(\$6,141)	(37.22)
00001.31.32.3200.3100.60.6122.60	First Aid Supplies	\$3,000	\$2,933	\$3,000	\$3,000	\$0	(\$3,000)	(100.00)
00001.31.32.3200.3100.60.6126.60	Sports Awards	\$6,000	\$6,000	\$6,200	\$6,200	(\$100)	(\$6,300)	(101.61)
Location: Berlin High School - 31		\$200,300	\$230,167	\$221,654	\$223,290	\$207,849	(\$13,806)	(6.23)
00001.61.20.3200.3100.11.1117.10	Athletic Director Salary	\$134,702	\$134,702	\$141,390	\$147,966	\$147,966	\$6,576	4.65
00001.61.32.3200.3100.12.1230.12	Clerical Salaries	\$15,000	\$0	\$11,000	\$15,000	\$15,000	\$4,000	36.36
Location: District - 61		\$149,702	\$134,702	\$152,390	\$162,966	\$162,966	\$10,576	6.94
Program: General - 3100		\$360,602	\$375,899	\$388,065	\$401,007	\$385,566	(\$2,500)	(0.64)
00001.31.32.3200.3101.13.1330.12	Coaches Salaries Boys Footb	\$34,715	\$34,715	\$35,756	\$36,827	\$36,827	\$1,071	2.99
00001.31.32.3200.3101.30.3320.30	Contracted Medical Services	\$8,500	\$8,487	\$2,684	\$9,000	\$9,000	\$6,316	235.26
00001.31.32.3200.3101.30.3330.30	Officials	\$12,500	\$12,500	\$12,348	\$13,000	\$13,000	\$652	5.28
00001.31.32.3200.3101.40.4300.30	Reconditioning	\$6,000	\$6,000	\$6,200	\$6,400	\$6,400	\$200	3.23
00001.31.32.3200.3101.50.5810.30	Staff Travel	\$0	\$900	\$800	\$800	\$800	\$0	0.00
00001.31.32.3200.3101.60.6132.60	Uniforms	\$13,000	\$13,000	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3101.70.7390.70	Equipment/Supplies Athletic	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00
00001.31.32.3200.3101.80.8120.80	Tournament Fees	\$150	\$150	\$150	\$150	\$150	\$0	0.00
Location: Berlin High School - 31		\$80,865	\$81,752	\$63,939	\$72,177	\$72,177	\$8,238	12.88
Program: Boys Football - 3101		\$80,865	\$81,752	\$63,939	\$72,177	\$72,177	\$8,238	12.88

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00001.21.32.3200.3102.13.1330.12	Coaches Salaries Boys Baske	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3102.30.3330.30	Officials	\$2,000	\$2,000	\$1,400	\$1,400	\$1,400	\$0	0.00
00001.21.32.3200.3102.60.6132.60	Uniforms	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)	(100.00)
00001.21.32.3200.3102.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,980	\$9,980	\$12,607	\$9,842	\$9,842	(\$2,765)	(21.93)
00001.31.32.3200.3102.13.1330.12	Coaches Salaries Boys Baske	\$18,788	\$18,788	\$19,352	\$19,931	\$19,931	\$579	2.99
00001.31.32.3200.3102.30.3330.30	Officials	\$17,500	\$17,500	\$12,913	\$17,500	\$17,500	\$4,587	35.52
00001.31.32.3200.3102.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3102.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$37,388	\$37,388	\$33,365	\$38,531	\$38,531	\$5,166	15.48
Program: Boys Basketball - 3102		\$47,368	\$47,368	\$45,972	\$48,373	\$48,373	\$2,401	5.22
00001.21.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3103.30.3330.30	Officials	\$1,300	\$1,300	\$1,400	\$1,400	\$1,400	\$0	0.00
00001.21.32.3200.3103.70.7390.70	Equipment/Supplies Athletic	\$600	\$600	\$600	\$600	\$600	\$0	0.00
Location: McGee - 21		\$9,480	\$9,480	\$9,807	\$10,042	\$10,042	\$235	2.39
00001.31.32.3200.3103.13.1330.12	Coaches Salaries Boys Baset	\$16,436	\$16,436	\$16,929	\$17,435	\$17,435	\$506	2.99
00001.31.32.3200.3103.30.3330.30	Officials	\$7,500	\$7,250	\$7,500	\$7,500	\$7,500	\$0	0.00
00001.31.32.3200.3103.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3103.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$25,036	\$24,786	\$25,529	\$26,035	\$26,035	\$506	1.98

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
Program: Boys Baseball - 3103		\$34,516	\$34,266	\$35,336	\$36,077	\$36,077	\$741	2.10
00001.21.32.3200.3104.13.1330.12	Coaches Salaries Boys Track	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3104.30.3330.30	Officials	\$600	\$600	\$700	\$700	\$700	\$0	0.00
00001.21.32.3200.3104.60.6132.60	Uniforms	\$0	\$0	\$0	\$1,559	\$0	\$0	0.00
00001.21.32.3200.3104.70.7390.70	Equipment/Supplies Athletic	\$400	\$165	\$400	\$400	\$400	\$0	0.00
00001.21.32.3200.3104.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$0	\$0	(\$400)	(100.00)
Location: McGee - 21		\$8,980	\$8,745	\$9,307	\$10,701	\$9,142	(\$165)	(1.78)
00001.31.32.3200.3104.13.1330.12	Coaches Salaries Boys Track	\$11,792	\$11,792	\$12,146	\$12,509	\$12,509	\$363	2.99
00001.31.32.3200.3104.30.3330.30	Officials	\$900	\$661	\$900	\$900	\$900	\$0	0.00
00001.31.32.3200.3104.60.6132.60	Uniforms	\$0	\$0	\$0	\$1,500	\$0	\$0	0.00
00001.31.32.3200.3104.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3104.80.8120.80	Tournament Fees	\$300	\$296	\$300	\$300	\$300	\$0	0.00
Location: Berlin High School - 31		\$13,692	\$13,449	\$14,046	\$15,909	\$14,409	\$363	2.59
Program: Boys Track - 3104		\$22,672	\$22,193	\$23,353	\$26,610	\$23,551	\$198	0.85
00001.21.32.3200.3105.13.1330.12	Coaches Salaries Boys Cross	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3105.60.6132.60	Uniforms	\$0	\$0	\$0	\$1,500	\$0	\$0	0.00
00001.21.32.3200.3105.80.8120.80	Tournament Fees	\$400	\$280	\$400	\$500	\$500	\$100	25.00
Location: McGee - 21		\$7,980	\$7,860	\$8,207	\$10,042	\$8,542	\$335	4.08

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00001.31.32.3200.3105.13.1330.12	Coaches Salaries Boys Cross	\$9,913	\$10,111	\$10,414	\$10,727	\$10,727	\$313	3.00
00001.31.32.3200.3105.60.6132.60	Uniforms	\$2,500	\$2,500	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3105.80.8120.80	Tournament Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Berlin High School - 31		\$13,913	\$14,111	\$11,914	\$12,227	\$12,227	\$313	2.62
Program: Boys Cross Country - 3105		\$21,893	\$21,971	\$20,122	\$22,269	\$20,769	\$647	3.22
00001.31.32.3200.3106.13.1330.12	Coaches Salaries Boys Golf	\$10,111	\$10,111	\$10,414	\$10,727	\$10,727	\$313	3.00
00001.31.32.3200.3106.60.6132.60	Uniforms	\$0	\$0	\$800	\$800	\$0	(\$800)	(100.00)
00001.31.32.3200.3106.70.7390.70	Equipment/Supplies Athletic	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3106.80.8120.80	Tournament Fees	\$400	\$400	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$12,011	\$12,011	\$13,114	\$13,427	\$12,627	(\$487)	(3.72)
Program: Boys Golf - 3106		\$12,011	\$12,011	\$13,114	\$13,427	\$12,627	(\$487)	(3.72)
00001.31.32.3200.3107.13.1330.12	Coaches Salaries Boys Tenni:	\$6,127	\$6,127	\$6,311	\$6,500	\$6,500	\$189	3.00
00001.31.32.3200.3107.60.6132.60	Uniforms	\$0	\$0	\$500	\$500	\$0	(\$500)	(100.00)
00001.31.32.3200.3107.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3107.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$6,927	\$6,927	\$7,611	\$7,800	\$7,300	(\$311)	(4.08)
Program: Boys Tennis - 3107		\$6,927	\$6,927	\$7,611	\$7,800	\$7,300	(\$311)	(4.08)
00001.31.32.3200.3108.13.1330.12	Coaches Salaries Lacrosse	\$11,792	\$11,792	\$12,146	\$12,509	\$12,509	\$363	2.99

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3108.30.3330.30	Officials	\$6,250	\$6,000	\$6,450	\$6,600	\$6,600	\$150	2.33
00001.31.32.3200.3108.70.7390.70	Equipment/Supplies Athletic	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0.00
00001.31.32.3200.3108.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$21,442	\$21,192	\$21,996	\$22,509	\$22,509	\$513	2.33
Program: Boys Lacrosse - 3108		\$21,442	\$21,192	\$21,996	\$22,509	\$22,509	\$513	2.33
00001.21.32.3200.3113.13.1330.12	Coaches Salaries Boys Socce	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3113.30.3330.30	Officials	\$1,100	\$1,100	\$1,300	\$1,300	\$1,300	\$0	0.00
00001.21.32.3200.3113.70.7390.70	Equipment/Supplies Athletic	\$300	\$300	\$300	\$300	\$300	\$0	0.00
Location: McGee - 21		\$8,980	\$8,980	\$9,407	\$9,642	\$9,642	\$235	2.49
00001.31.32.3200.3113.13.1330.12	Coaches Salaries Boys Socce	\$14,845	\$11,792	\$12,146	\$12,509	\$12,509	\$363	2.99
00001.31.32.3200.3113.30.3330.30	Officials	\$7,000	\$7,000	\$7,200	\$7,200	\$7,200	\$0	0.00
00001.31.32.3200.3113.60.6132.60	Uniforms	\$0	\$0	\$5,000	\$0	\$0	(\$5,000)	(100.00)
00001.31.32.3200.3113.70.7390.70	Equipment/Supplies Athletic	\$500	\$504	\$500	\$1,400	\$1,400	\$900	180.00
00001.31.32.3200.3113.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$22,445	\$19,396	\$24,946	\$21,209	\$21,209	(\$3,737)	(14.98)
Program: Boys Soccer - 3113		\$31,425	\$28,376	\$34,353	\$30,851	\$30,851	(\$3,502)	(10.19)
00001.21.32.3200.3114.13.1330.12	Coaches Salaries Boys Wrest	\$15,160	\$7,580	\$9,227	\$8,042	\$8,042	(\$1,185)	(12.84)
00001.21.32.3200.3114.30.3330.30	Officials	\$1,600	\$1,600	\$1,800	\$1,800	\$1,800	\$0	0.00
00001.21.32.3200.3114.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$400	\$0	0.00

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.32.3200.3114.80.8120.80	Tournament Fees	\$200	\$0	\$200	\$250	\$250	\$50	25.00
Location: McGee - 21		\$17,360	\$9,580	\$11,627	\$10,492	\$10,492	(\$1,135)	(9.76)
00001.31.32.3200.3114.13.1330.12	Coaches Salaries Boys Wrest	\$16,436	\$16,436	\$16,929	\$17,435	\$17,435	\$506	2.99
00001.31.32.3200.3114.30.3330.30	Officials	\$6,600	\$6,433	\$6,800	\$6,800	\$6,800	\$0	0.00
00001.31.32.3200.3114.60.6132.60	Uniforms	\$0	\$0	\$0	\$1,500	\$0	\$0	0.00
00001.31.32.3200.3114.70.7390.70	Equipment/Supplies Athletic	\$500	\$500	\$500	\$500	\$500	\$0	0.00
00001.31.32.3200.3114.80.8120.80	Tournament Fees	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
Location: Berlin High School - 31		\$24,536	\$24,369	\$25,229	\$27,235	\$25,735	\$506	2.01
Program: Boys Wrestling - 3114		\$41,896	\$33,949	\$36,856	\$37,727	\$36,227	(\$629)	(1.71)
00001.31.32.3200.3115.13.1330.12	Coaches Salaries Boys Swimr	\$16,436	\$16,436	\$16,929	\$17,435	\$17,435	\$506	2.99
00001.31.32.3200.3115.30.3330.30	Officials	\$2,200	\$2,200	\$2,400	\$2,400	\$2,400	\$0	0.00
00001.31.32.3200.3115.70.7390.70	Equipment/Supplies Athletic	\$1,100	\$1,129	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3115.80.8120.80	Tournament Fees	\$500	\$500	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$20,236	\$20,265	\$20,929	\$21,435	\$21,435	\$506	2.42
Program: Boys Swimming - 3115		\$20,236	\$20,265	\$20,929	\$21,435	\$21,435	\$506	2.42
00001.21.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3202.30.3330.30	Officials	\$2,000	\$2,000	\$2,200	\$2,200	\$2,200	\$0	0.00
00001.21.32.3200.3202.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,980	\$9,980	\$10,407	\$10,642	\$10,642	\$235	2.25

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adopted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3202.13.1330.12	Coaches Salaries Girls Baske	\$18,788	\$18,788	\$19,352	\$19,931	\$19,931	\$579	2.99
00001.31.32.3200.3202.30.3330.30	Officials	\$10,150	\$10,150	\$10,350	\$10,350	\$10,350	\$0	0.00
00001.31.32.3200.3202.70.7390.70	Equipment/Supplies Athletic	\$600	\$588	\$600	\$600	\$600	\$0	0.00
00001.31.32.3200.3202.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$29,638	\$29,626	\$30,402	\$30,981	\$30,981	\$579	1.91
Program: Girls Basketball - 3202		\$39,618	\$39,606	\$40,809	\$41,623	\$41,623	\$814	1.99
00001.31.32.3200.3203.13.1330.12	Coaches Salaries Girls Lacros	\$11,792	\$11,792	\$12,146	\$12,509	\$12,509	\$363	2.99
00001.31.32.3200.3203.30.3330.30	Officials	\$6,215	\$6,000	\$6,450	\$6,450	\$6,450	\$0	0.00
00001.31.32.3200.3203.70.7390.70	Equipment/Supplies Athletic	\$800	\$799	\$800	\$800	\$800	\$0	0.00
00001.31.32.3200.3203.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$18,907	\$18,691	\$19,496	\$19,859	\$19,859	\$363	1.86
Program: Girls Lacrosse - 3203		\$18,907	\$18,691	\$19,496	\$19,859	\$19,859	\$363	1.86
00001.21.32.3200.3204.13.1330.12	Coaches Salaries Girls Track	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3204.30.3330.30	Officials	\$600	\$600	\$800	\$800	\$800	\$0	0.00
00001.21.32.3200.3204.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$8,580	\$8,580	\$9,007	\$9,242	\$9,242	\$235	2.60
00001.31.32.3200.3204.13.1330.12	Coaches Salaries Girls Track	\$11,792	\$11,792	\$12,146	\$12,509	\$12,509	\$363	2.99
00001.31.32.3200.3204.30.3330.30	Officials	\$800	\$0	\$800	\$800	\$800	\$0	0.00
00001.31.32.3200.3204.70.7390.70	Equipment/Supplies Athletic	\$700	\$698	\$700	\$700	\$700	\$0	0.00

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3204.80.8120.80	Tournament Fees	\$1,200	\$1,198	\$1,200	\$1,200	\$1,200	\$0	0.00
Location: Berlin High School - 31		\$14,492	\$13,688	\$14,846	\$15,209	\$15,209	\$363	2.45
Program: Girls Track - 3204		\$23,072	\$22,268	\$23,853	\$24,451	\$24,451	\$598	2.51
00001.31.32.3200.3205.13.1330.12	Coaches Salaries Indoor Trac	\$14,095	\$14,095	\$14,518	\$14,954	\$14,954	\$436	3.00
00001.31.32.3200.3205.60.6132.60	Uniforms	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)	(100.00)
00001.31.32.3200.3205.70.7390.70	Equipment/Supplies Athletic	\$300	\$200	\$300	\$300	\$300	\$0	0.00
00001.31.32.3200.3205.80.8120.80	Tournament Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
Location: Berlin High School - 31		\$15,895	\$15,795	\$19,318	\$16,754	\$16,754	(\$2,564)	(13.27)
Program: Indoor Track - 3205		\$15,895	\$15,795	\$19,318	\$16,754	\$16,754	(\$2,564)	(13.27)
00001.31.32.3200.3207.13.1330.12	Coaches Salaries Girls Tennis	\$6,127	\$6,127	\$6,311	\$6,500	\$6,500	\$189	3.00
00001.31.32.3200.3207.60.6132.60	Uniforms	\$0	\$0	\$500	\$500	\$0	(\$500)	(100.00)
00001.31.32.3200.3207.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3207.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$6,927	\$6,927	\$7,611	\$7,800	\$7,300	(\$311)	(4.08)
Program: Girls Tennis - 3207		\$6,927	\$6,927	\$7,611	\$7,800	\$7,300	(\$311)	(4.08)
00001.21.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3208.30.3330.30	Officials	\$1,200	\$1,200	\$1,400	\$1,400	\$1,400	\$0	0.00
00001.21.32.3200.3208.70.7390.70	Equipment/Supplies Athletic	\$400	\$400	\$400	\$400	\$400	\$0	0.00
Location: McGee - 21		\$9,180	\$9,180	\$9,607	\$9,842	\$9,842	\$235	2.44

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Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3208.13.1330.12	Coaches Salaries Girls Softba	\$16,436	\$16,436	\$16,929	\$17,435	\$17,435	\$506	2.99
00001.31.32.3200.3208.30.3330.30	Officials	\$6,200	\$4,480	\$6,400	\$6,400	\$6,400	\$0	0.00
00001.31.32.3200.3208.70.7390.70	Equipment/Supplies Athletic	\$1,000	\$978	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3208.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$23,736	\$21,994	\$24,429	\$24,935	\$24,935	\$506	2.07
Program: Girls Softball - 3208		\$32,916	\$31,174	\$34,036	\$34,777	\$34,777	\$741	2.18
00001.31.32.3200.3210.13.1330.12	Coaches Salaries Girls Cheer	\$14,862	\$15,160	\$15,615	\$16,084	\$16,084	\$469	3.00
00001.31.32.3200.3210.70.7390.70	Equipment/Supplies Athletic	\$500	\$500	\$500	\$500	\$500	\$0	0.00
00001.31.32.3200.3210.80.8120.80	Tournament Fees	\$600	\$600	\$600	\$600	\$600	\$0	0.00
Location: Berlin High School - 31		\$15,962	\$16,260	\$16,715	\$17,184	\$17,184	\$469	2.80
Program: Girls Cheerleaders - 3210		\$15,962	\$16,260	\$16,715	\$17,184	\$17,184	\$469	2.80
00001.31.32.3200.3211.13.1330.12	Coaches Salaries Swimming	\$16,436	\$16,436	\$16,929	\$17,435	\$17,435	\$506	2.99
00001.31.32.3200.3211.30.3330.30	Officials	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$0	0.00
00001.31.32.3200.3211.60.6132.60	Uniforms	\$0	\$0	\$5,000	\$0	\$0	(\$5,000)	(100.00)
00001.31.32.3200.3211.70.7390.70	Equipment/Supplies Athletic	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3211.80.8120.80	Tournament Fees	\$500	\$500	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$20,236	\$20,236	\$25,729	\$21,235	\$21,235	(\$4,494)	(17.47)
Program: Girls Swimming - 3211		\$20,236	\$20,236	\$25,729	\$21,235	\$21,235	(\$4,494)	(17.47)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.21.32.3200.3213.13.1330.12	Coaches Salaries Girls Socce	\$7,580	\$7,580	\$7,807	\$8,042	\$8,042	\$235	3.00
00001.21.32.3200.3213.30.3330.30	Officials	\$1,100	\$1,100	\$1,300	\$1,300	\$1,300	\$0	0.00
00001.21.32.3200.3213.70.7390.70	Equipment/Supplies Athletic	\$300	\$300	\$300	\$300	\$300	\$0	0.00
Location: McGee - 21		\$8,980	\$8,980	\$9,407	\$9,642	\$9,642	\$235	2.49
00001.31.32.3200.3213.13.1330.12	Coaches Salaries Girls Socce	\$11,792	\$11,792	\$12,146	\$12,509	\$12,509	\$363	2.99
00001.31.32.3200.3213.30.3330.30	Officials	\$7,000	\$7,000	\$7,200	\$7,200	\$7,200	\$0	0.00
00001.31.32.3200.3213.70.7390.70	Equipment/Supplies Athletic	\$1,100	\$1,102	\$1,100	\$1,100	\$1,100	\$0	0.00
00001.31.32.3200.3213.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$19,992	\$19,994	\$20,546	\$20,909	\$20,909	\$363	1.77
Program: Girls Soccer - 3213		\$28,972	\$28,974	\$29,953	\$30,551	\$30,551	\$598	2.00
00001.31.32.3200.3215.13.1330.12	Coaches Salaries Girls Volley	\$15,274	\$15,274	\$15,732	\$16,204	\$16,204	\$472	3.00
00001.31.32.3200.3215.30.3330.30	Officials	\$6,400	\$6,400	\$6,600	\$6,600	\$6,600	\$0	0.00
00001.31.32.3200.3215.60.6132.60	Uniforms	\$4,000	\$3,487	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3215.70.7390.70	Equipment/Supplies Athletic	\$700	\$700	\$700	\$700	\$700	\$0	0.00
00001.31.32.3200.3215.80.8120.80	Tournament Fees	\$100	\$100	\$100	\$100	\$100	\$0	0.00
Location: Berlin High School - 31		\$26,474	\$25,961	\$23,132	\$23,604	\$23,604	\$472	2.04
Program: Girls Volleyball - 3215		\$26,474	\$25,961	\$23,132	\$23,604	\$23,604	\$472	2.04
00001.31.32.3200.3216.13.1330.12	Coaches Salaries Girls Golf	\$10,111	\$10,111	\$10,414	\$10,727	\$10,727	\$313	3.00
00001.31.32.3200.3216.60.6132.60	Uniforms	\$0	\$0	\$800	\$800	\$0	(\$800)	(100.00)

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Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3216.70.7390.70	Equipment/Supplies Athletic	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.31.32.3200.3216.80.8120.80	Tournament Fees	\$400	\$380	\$400	\$400	\$400	\$0	0.00
Location: Berlin High School - 31		\$12,011	\$11,991	\$13,114	\$13,427	\$12,627	(\$487)	(3.72)
Program: Girls Golf - 3216		\$12,011	\$11,991	\$13,114	\$13,427	\$12,627	(\$487)	(3.72)
00001.31.32.3200.3217.60.6120.60	Non Instructional Supplies	\$10,000	\$10,000	\$0	\$0	\$0	\$0	0.00
00001.31.32.3200.3217.70.7390.70	Equipment/Supplies Athletic	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	0.00
Location: Berlin High School - 31		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
Program: Ice Hockey - 3217		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
00001.31.32.3200.3220.13.1330.12	Coaches Salaries Unified Spo	\$1,000	\$8,227	\$1,000	\$1,000	\$1,000	\$0	0.00
00001.31.32.3200.3220.70.7390.70	Equipment/Supplies Athletic	\$500	\$500	\$500	\$500	\$500	\$0	0.00
Location: Berlin High School - 31		\$1,500	\$8,727	\$1,500	\$1,500	\$1,500	\$0	0.00
Program: Unified Sports - 3220		\$1,500	\$8,727	\$1,500	\$1,500	\$1,500	\$0	0.00
00001.21.32.3200.3221.13.1330.12	Intramural Salaries: McGee	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Location: McGee - 21		\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
00001.31.32.3200.3221.13.1330.12	Intramural Salaries: BHS	\$2,000	\$593	\$3,000	\$3,000	\$3,000	\$0	0.00
Location: Berlin High School - 31		\$2,000	\$593	\$3,000	\$3,000	\$3,000	\$0	0.00
Program: Intramurals - 3221		\$2,000	\$593	\$6,000	\$6,000	\$6,000	\$0	0.00

Town of Berlin Board of Education

FY 2023-2024 BOE Final Budget

Fiscal Year: 2022-2023

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

Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 7/1/2023

Definition: 4.Final As Set By Town Council

Account	Description	FY 21-22	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY24 BOE Adpoted Budget	FY 24 Final As Set by Town Council	Dollar Difference	Percent Difference
00001.31.32.3200.3222.13.1330.12	Supervisors for Athletes	\$0	\$1,541	\$3,000	\$2,000	\$2,000	(\$1,000)	(33.33)
Location: Berlin High School - 31		\$0	\$1,541	\$3,000	\$2,000	\$2,000	(\$1,000)	(33.33)
Program: Supervisors for Athletes - 3222		\$0	\$1,541	\$3,000	\$2,000	\$2,000	(\$1,000)	(33.33)
00001.11.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$2,140	\$2,616	\$2,204	\$2,271	\$2,271	\$67	3.03
Location: Hubbard - 11		\$2,140	\$2,616	\$2,204	\$2,271	\$2,271	\$67	3.03
00001.14.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$1,346	\$3,735	\$1,386	\$1,722	\$1,722	\$336	24.21
Location: Willard - 14		\$1,346	\$3,735	\$1,386	\$1,722	\$1,722	\$336	24.21
00001.15.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$2,140	\$3,065	\$2,204	\$2,271	\$2,271	\$67	3.03
Location: Griswold - 15		\$2,140	\$3,065	\$2,204	\$2,271	\$2,271	\$67	3.03
00001.21.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$14,045	\$23,885	\$18,546	\$19,104	\$19,104	\$558	3.01
Location: McGee - 21		\$14,045	\$23,885	\$18,546	\$19,104	\$19,104	\$558	3.01
00001.31.32.3200.3225.11.1114.11	Director & Advisor Salaries	\$77,544	\$84,189	\$85,964	\$87,923	\$87,923	\$1,959	2.28
Location: Berlin High School - 31		\$77,544	\$84,189	\$85,964	\$87,923	\$87,923	\$1,959	2.28
Program: Class Advisors - 3225		\$97,215	\$117,488	\$110,305	\$113,291	\$113,291	\$2,987	2.71
Grand Total:		\$47,885,632	\$47,883,230	\$49,082,596	\$51,949,020	\$50,855,071	\$1,772,475	3.61

End of Report