



Berlin Public Schools District Budget Presentation 2024 - 2025

**January 8, 2024
Board of Education**

BERLIN
PUBLIC SCHOOLS
PURPOSE • PASSION • PRIDE

Athletics

- ❑ Maintain our current athletic programs in order to meet the individual needs and interests of our students
 - ❑ Support the increasing interest for the unified sports program.
- ❑ Provide a safe and secure environment for students to do their best on and off the field, while making sure that students feel supported emotionally and academically
- ❑ Continue to support our athletic programs, using a priority system with all coaches



Athletics

Berlin High Athletics:

- ❑ Slight increase in transportation - \$3,182
- ❑ Increase in contracted medical services (trainer) - \$2,000 for the year
- ❑ Overall budget - increase of \$42,723
 - ❑ first aid, sports awards, non instructional supplies - all back into budget
 - ❑ Cost of equipment has increased (expendable items)
- ❑ Allocating funding appropriately for all sports programs

McGee Athletics:

- ❑ Slight increase in transportation - \$337
 - ❑ Overall budget is up \$6837
 - ❑ Uniform replacement - Boys Basketball and Cross Country

Elementary Schools Budget

Operational Budget Request:

- Multiple years at 0%
- Slight increase to account for inflation

Staffing Request: 1.0 FTE classroom teacher to account for enrollment



Secondary Schools Budget

McGee Middle School:

- An increase in operational budget (approx \$75 per pupil) as per pupil expenditure at middle school was disproportionate when compared to elementary school funding
- McGee has not had an increase to its operational budget in four years
- 0 positions requested for 2024 - 2025

Berlin High School: increase supporting the following:

- **Textbooks** - online subscriptions, replacements, yearly codes (TE, WL, Sci, Math, SS)
- **Increased graduation costs**
- All areas remain flat with some areas (Business) have a minimal increase.



Berlin High School 2024-2025 Budget

- **2.0 FTE (Math & Science teachers)**
 - Large class sizes and limited seats
 - Support & interventions
- **Part-time clerical position (Front office)**
 - Increase in bookkeeping responsibilities, attendance, sub assignments & class coverage, aterial Prep
- **Increase in Graduation Costs & Fees**
 - Previously funded from accountabilities



Curriculum and Instruction Budget

The purpose of this budget is to support:

- Curriculum Additions, Revisions, and Updates
- Learning and Materials related to State Mandates
- Purchase of materials for new courses
- Professional Learning for all staff (in district and out of district)
- Software Subscriptions for Teaching and Learning



Curriculum and Instruction Budget

Instructional Supplies - ESOL supplies, classroom support materials, summer reading supplies and books

Other Professional Services - Elementary Author Visits, Adult Education

Other Certified Salaries - Curriculum Writing, Teachers as Leaders of Professional Learning

T&L Software - Instructional software for the district; all curriculum areas; school libraries; large increase because multiple year contracts are expiring (ESSER)



Curriculum and Instruction Budget

In District PD - Literacy (reading - state legislation), Math, CTE Consultant, consultants for other departments

Out of District PD - Librarians, teacher leaders, department PD (music, PE, art), AP training, PowerSchool Training

Staff Travel - For all staff between buildings and attending out-of-district professional learning sessions



Curriculum and Instruction Budget

Non Instructional Supplies - Materials to purchase supplies for meetings

Admin Supplies - Purchased materials for Professional Learning and Curriculum Updates - often books to support new learning, Art Around Town, District Art Show, Kindergarten Orientation & Welcome, Kindergarten Assessment (state legislation)



Curriculum and Instruction Budget

Textbooks - Textbooks for new courses, updated AP texts, pilot reading texts (state legislation)

Tuition - Independent Study, CNA

Other Professional Services - Author Visits

Dues & Fees - Professional Organizations

Field Trips - Transition Trips (elementary to middle, middle to high), learning about Berlin, elementary science (High Touch High Tech)



Special Education Budget - \$13,801,486

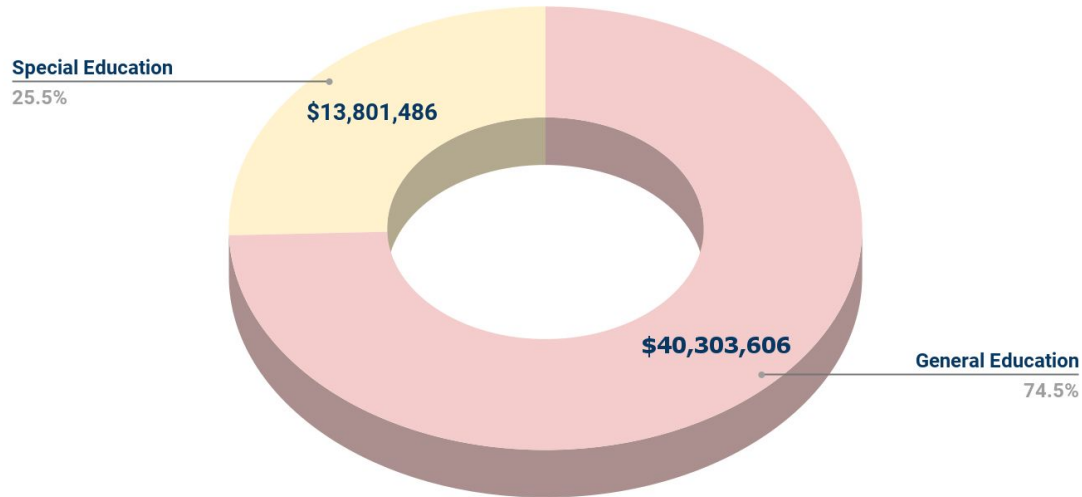
The purpose of this budget is to support:

- The learning and social and emotional needs of students with an Individualized Education Plan from 3-22 years old.
 - Certified and non certified salaries and benefits
 - Instructional Supplies
 - Contracted Services
 - Equipment
 - Tuition and transportation
 - Central Connecticut Transition Academy
 - Extended School Year Services (summer school)



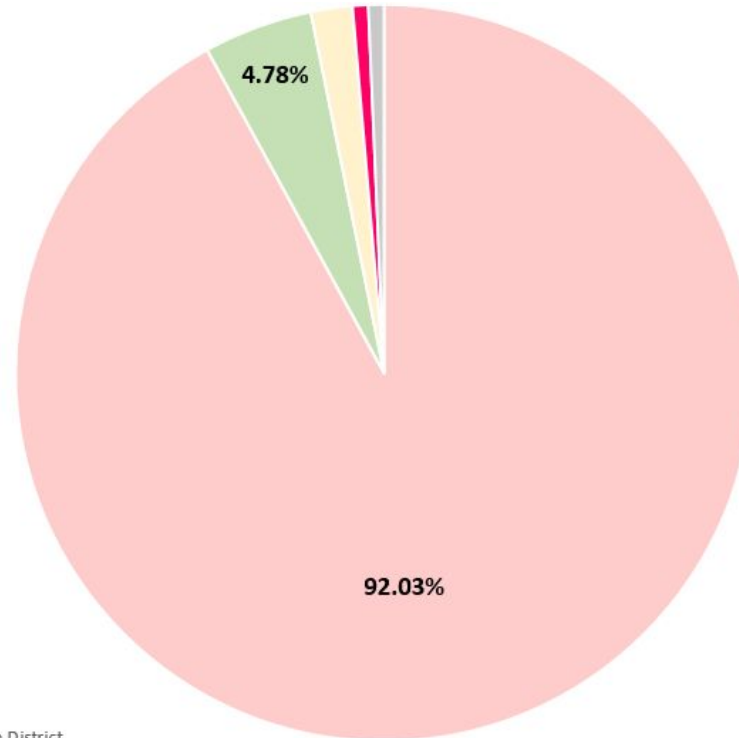
Budget Percentage by Education Type

The Special Education Budget is approximately 25.5% of the General Fund Budget



Berlin Students - October 1 2023 Data

In District	404	92.03%
Out of District Placement	21	4.78%
Magnet or Vo-Ag School	8	1.83%
Service Plan	3	0.68%
Hospitalized, Detention Facility, or Homebound	3	0.68%



- In District
- Out of District Placement
- Magnet or Vo-Ag School
- Service Plan
- Hospitalized, Detention Facility or Homebound



Special Education Programs for Unique Needs

BLAST Willard/McGee	22 students
RISE/BHS	11 students
SNAP/Griswold & SOAR/McGee	12 students
Effective Schools Solutions McGee & BHS (STEP)	30 students
Central CT Transition Academy	10 Berlin students 10 Cromwell students

Special Education Budget

Contracted Services: ESS services at BHS and McGee Middle School, outside evaluators, interpreter services, field trips, ESY nursing services, one on one nursing services, hearing impaired services, Compuclaim services, legal fees, Assistive Technology services and PMT training.

Supplies: OT, PT, speech/language, and special education teachers purchase supplies needed to work with their students. This may include; books, fidgets, sensory material, testing materials, rewards, and therapy materials.

Equipment: Adaptive seating equipment for students with physical and motor needs.



Special Education Tuition

Special Education Tuitions: We currently have 20 students attending out of district placements. Tuitions range from \$79,000 to \$299,279 and transportation ranges from \$18,655 to \$72,054.

2 unanticipated tuitions = \$99,923/student

Magnet Schools: Currently 5 students attending Magnet Schools. Tuitions range from \$7,725 to \$14,420.

2 anticipated tuitions = \$15,450

2024 - 2025 Projected Out of District: BOE General Fund

Tuition: \$2,114,570

Transportation: \$384,462

Total: \$2,499,041



Requests for 2024-2025 Special Education Budget

1. BLAST Teacher (hired 12/1/2023)
2. Two unanticipated tuitions/transportation



Site and Building Requests: BHS

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
Berlin High School	Building Fixture Requests	Swipe Pads on Outside Entrances (6 entry areas). Rationale: safety concern - staff access to building during emergencies/reverse evacuations	\$30,000.00
Berlin High School	Building Construction/Renovation Projects	Window and Door Blind Replacement. Rationale: Blinds are breaking and bending; this is a safety concern as view access cannot be fully restricted during emergencies	\$25,000.00
Berlin High School	Site Maintenance & Construction	Athletic Director Office Expansion. Rationale: The Athletic Director is a district administrator and needs space to hold meetings	\$35,000.00
Berlin High School	Site Maintenance & Construction	Floor Tile Replacement/various areas. Rationale: Floor tiles are cracking and discolored in hallways, classrooms, and other areas	\$50,000.00
Berlin High School	Site Maintenance & Construction	Bathroom Tiles (all bathrooms). Rationale: Floors are settling/buckling causing tiles to crack	\$25,000.00



Site and Building Requests: Griswold

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
Griswold Elementary School	Site Maintenance & Construction	Sound Proof Principal's Office. Rationale: Confidential conversations can be heard in the main office	TBD
Griswold Elementary School	Site Maintenance & Construction	Permanent Wall in School Social Worker's Office. Rationale: Current setup does not allow privacy and confidential conversations	TBD
Griswold Elementary School	Equipment Requests	Replace Auditorium Sound System- Rationale: Does not function at times, old/outdated	TBD
Griswold Elementary School	Site Maintenance & Construction	Carpet Replacement: Chorus room, Library media center, conference room, principal's office. Rationale: Old, severely stained, exceeded expected lifetime	TBD
Griswold Elementary School	Site Maintenance & Construction	Office Millwork: Rationale: Current setup is not conducive to the school office environment	TBD
Griswold Elementary School	Site Maintenance & Construction	Health Office Renovation. Rationale: To allow for privacy and confidentiality	TBD
Griswold Elementary School	Building Construction/Renovation Projects	Seclusion Room. Rationale: Move closer to SNAP Room	TBD
Griswold Elementary School	Equipment Requests	Auditorium Lighting Replacement. Rationale: Does not function at times. Old/outdated. Used for chorus concerts, band concerts, assemblies	TBD
Griswold Elementary School	Site Maintenance & Construction	Painting of walls, door trim, other areas in building. Rationale: Routine maintenance	TBD



Site and Building Requests: Hubbard

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
Hubbard Elementary School	Site Maintenance & Construction	Paint all classroom doors, door trims, and classroom sink cabinetry. Rationale: Routine maintenance	\$50,000.00
Hubbard Elementary School	Site Maintenance & Construction	Cafeteria Flooring & Tiles. Rationale: Tiles are cracked or chipped	\$25,000.00
Hubbard Elementary School	Site Maintenance & Construction	Soundproof Music Room. Rationale: To be less disruptive to classrooms in the area	\$25,000.00
Hubbard Elementary School	Site Maintenance & Construction	Exterior Blue Aluminum Siding Replacement: Rational: Routine maintenance	\$50,000.00



Site and Building Requests: McGee

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
McGee Middle School	Building Fixture Requests	Outdoor Spotlighting, Uplighting on Building. Rationale: Safety and security	\$30,000.00
McGee Middle School	Building Construction/Renovation Projects	Renovated Conference Area. Rationale: Secure access to additional conference room	\$55,000.00
McGee Middle School	Building Construction/Renovation Projects	Paint All Walls. Rationale: Routine Maintenance	\$30,000.00
McGee Middle School	Building Fixture Requests	Access Controls for Vestibule Area. Rationale: Secure vestibule	\$55,000.00



Site and Building Requests: Willard

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
Willard Elementary School	Site Maintenance & Construction	Carpet Replacement: Pre-K, Chorus room, Library media center, conference room, Principal's office. Rationale: Old, severely stained, exceeded expected lifetime	TBD
Willard Elementary School	Site Maintenance & Construction	Paint Exterior Poles and Trim. Rationale: Routine Maintenance	TBD
Willard Elementary School	Building Construction/Renovation Projects	Office Reconfiguration. Rationale: Transaction window does not function as designed	\$30,000.00



Site and Building Requests: Security Department

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
Security Department	Equipment Requests	Campus Safety System. Rationale: Safety and Security	\$45,250.00
Security Department	Equipment Requests	Evacuation maps. Rationale: Safety and Security	\$14,182.00



Capital Requests

Priority Projects

School or Department	Project Category	Project Information and Description	Preliminary Budget Estimate
McGee Middle School	Building Construction/Renovation Projects	Renovate & Repurpose 5 Science Classrooms. Rationale: Old, outdated and needs to be better aligned with the current curriculum	\$3,119,697.00
Hubbard Elementary School	Building Construction/Renovation Projects	LMC Renovation. Rationale: Needs new carpet and access to courtyard	TBD
Berlin High School	Site Maintenance & Construction	Fire Suppression systems for Network Closets. Rationale: Existing sprinkler system would destroy network gear	\$166,320.00
District Business Office	Equipment Requests	Student Transportation Vehicles. Rationale: To replace vehicles in fleet	\$150,000.00
Priority Requests for Upcoming Fiscal Year:			\$3,436,017.00



Capital Requests (continued)

Berlin High School	Site Maintenance & Construction	Building Room Numbering System. Rationale: Renummer room in numbers to be in sequential order	\$120,000.00
District Elementary Schools	Site Maintenance & Construction	Bathroom Upgrades: Rationale: Sinks, toilets, urinals, partitions, flooring and mirrors are in need of full replacement	TBD
Hubbard Elementary School	Site Maintenance & Construction	School Ceiling Tile Replacement. Rationale: Ceiling tiles are sagging in several areas	\$100,000.00
McGee Middle School	Building Fixture Requests	Locker Refurbishing/ Replacement. Rationale: Hinges, locks and frames no longer function in several areas	TBD
McGee Middle School	Building Fixture Requests	Auditorium Renovation. Rationale: Outdated, broken seats, poor lighting and sound	TBD
Security Department	Equipment Requests	Emergency Alert System. Rationale: Districtwide emergency communication	\$130,000.00
Security Department	Equipment Requests	Touchless Security Screening/Weapons Detection. Rationale: School Security	\$188,000.00
Willard Elementary School	Equipment Requests	Playground Equipment. Rationale: Last playground in need of updates	\$195,000.00
Other Requests			\$733,000.00

