



**Board of Education Budget Presentation  
Superintendent's Proposed Budget  
2024-2025**

**January 8, 2024**

# Superintendent's Goals for 2024-2025

**GOAL 1**

PROVIDE QUALITY EDUCATION

**GOAL 2**

PREPARE STUDENTS FOR MULTIPLE  
OPTIONS & OPPORTUNITIES

**GOAL 3**

MAINTAIN FAVORABLE CLASS SIZES &  
COURSE OFFERINGS

**GOAL 4**

CONSISTENT SUPPORT OF  
TECHNOLOGY

**GOAL 5**

COMMITMENT TO A SAFE LEARNING  
ENVIRONMENT



# Berlin's Mission and Core Values

## MISSION

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

## CORE VALUES



### PURPOSE

We understand our goals & why our efforts matter.



### PASSION

We inspire passion for learning & foster meaningful, caring relationships.



### PRIDE

We act in a way that cultivates pride in ourselves, our school, and our community.

# Berlin's Beliefs About Learning

*1. All students learn when they feel safe, included, respected, and valued by their community.*

*2. We must believe in, challenge, and support all students to reach their personal goals and our high expectations.*

*3. Learning is enhanced by a cycle that includes goal setting, practice, feedback, and reflection.*

*4. Students are empowered and engaged by choice and authentic learning experiences.*

# Berlin Vision of the Graduate



**COMMUNICATE**  
*effectively.*



**COLLABORATE**  
*to accomplish a shared goal.*



**LEARN**  
*continuously.*



**THINK**  
*critically.*

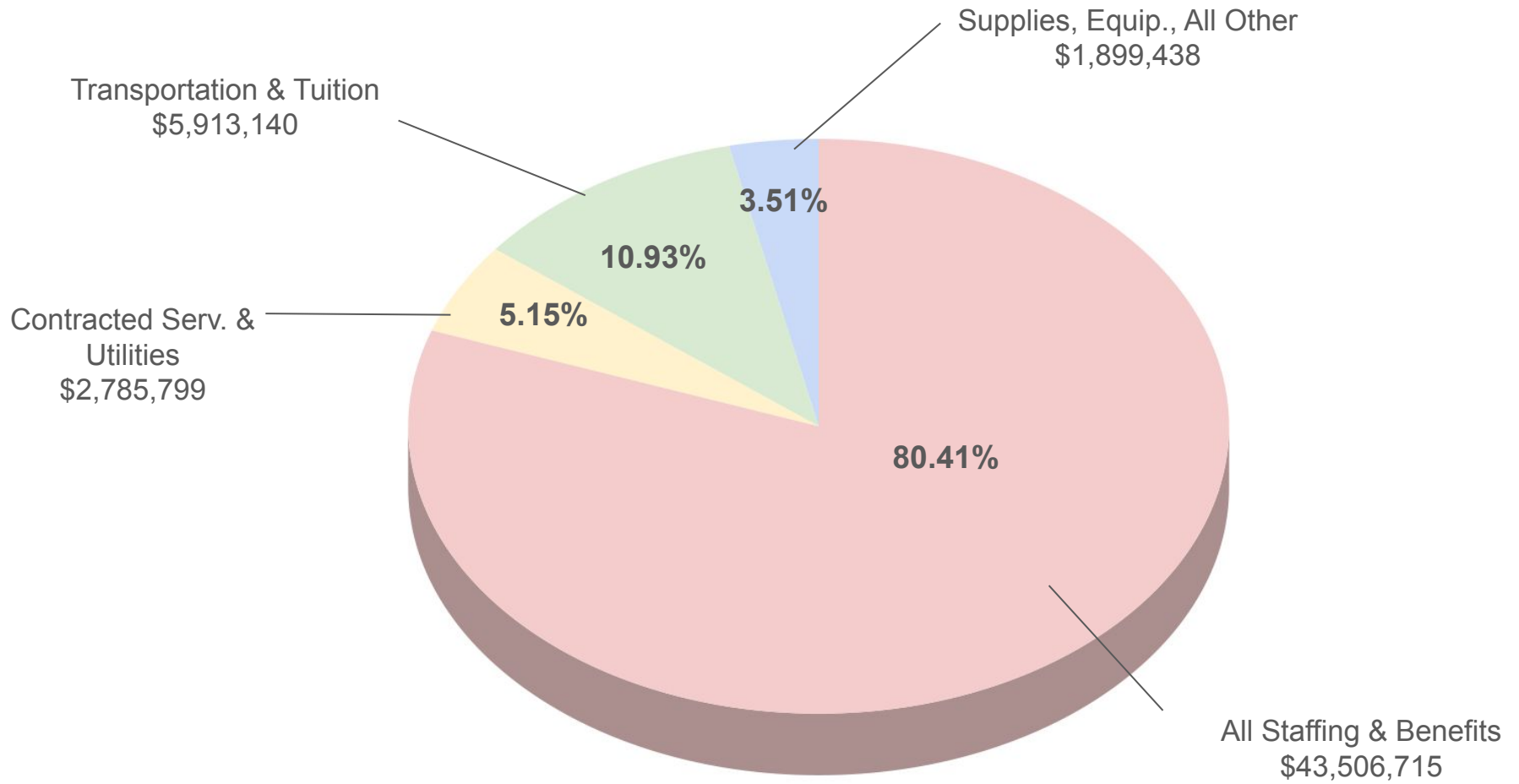


**INNOVATE**  
*to design solutions to problems.*

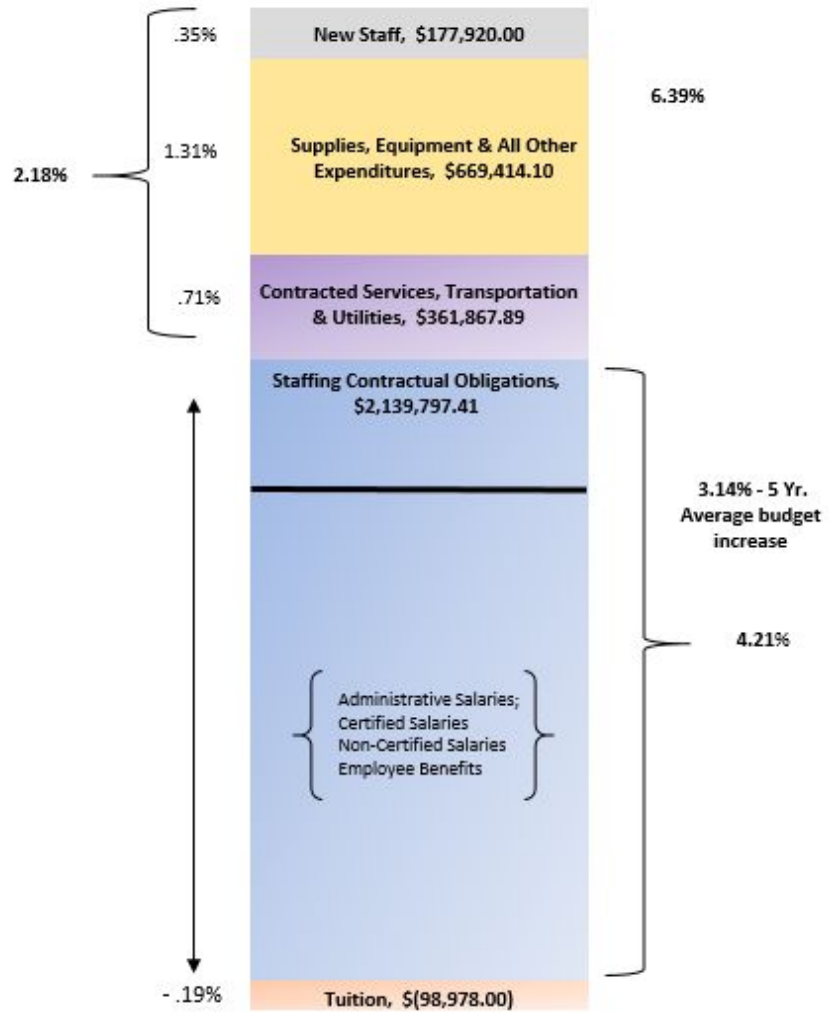


**CONTRIBUTE**  
*to local and global communities.*

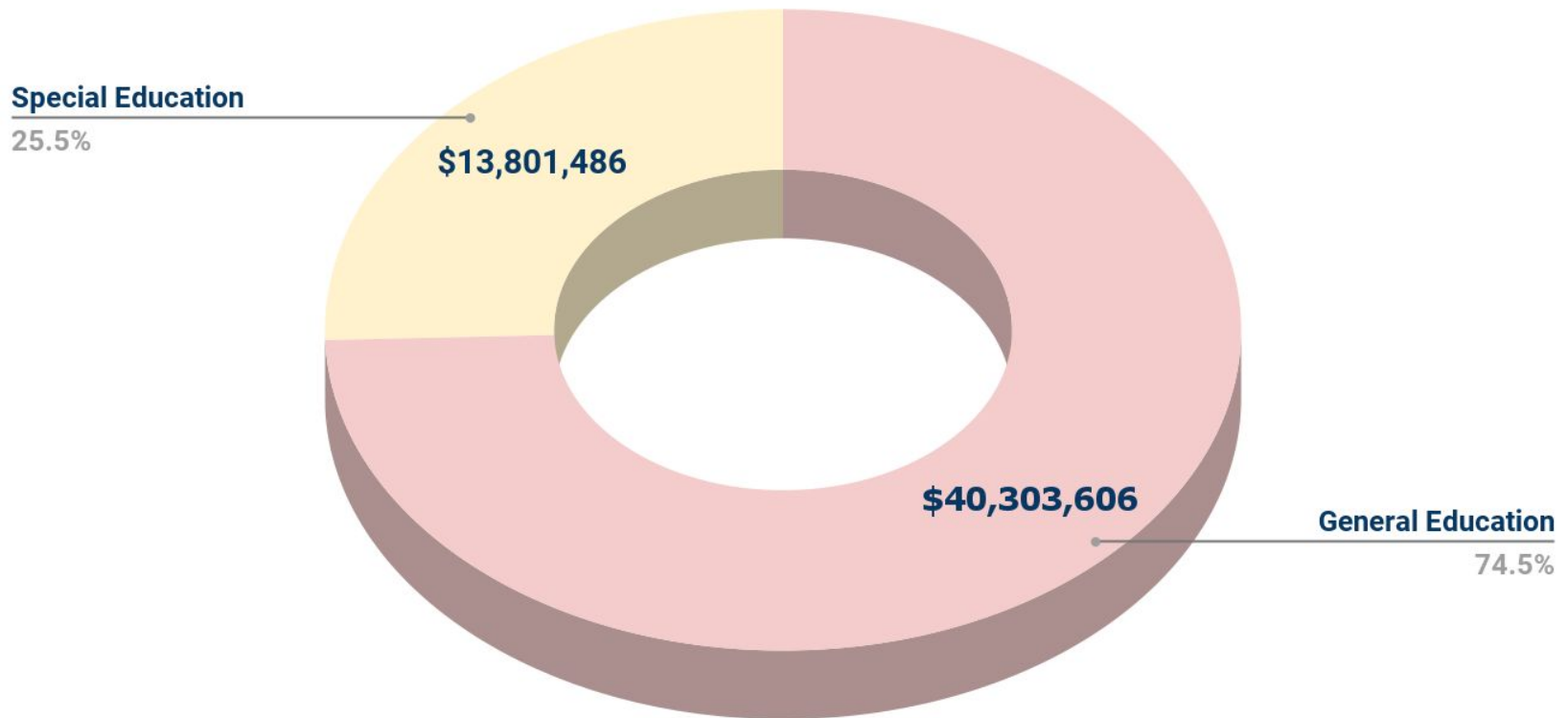
# Superintendent's Budget at a Glance



# 2024-2025 Superintendent's Proposed Budget Overview

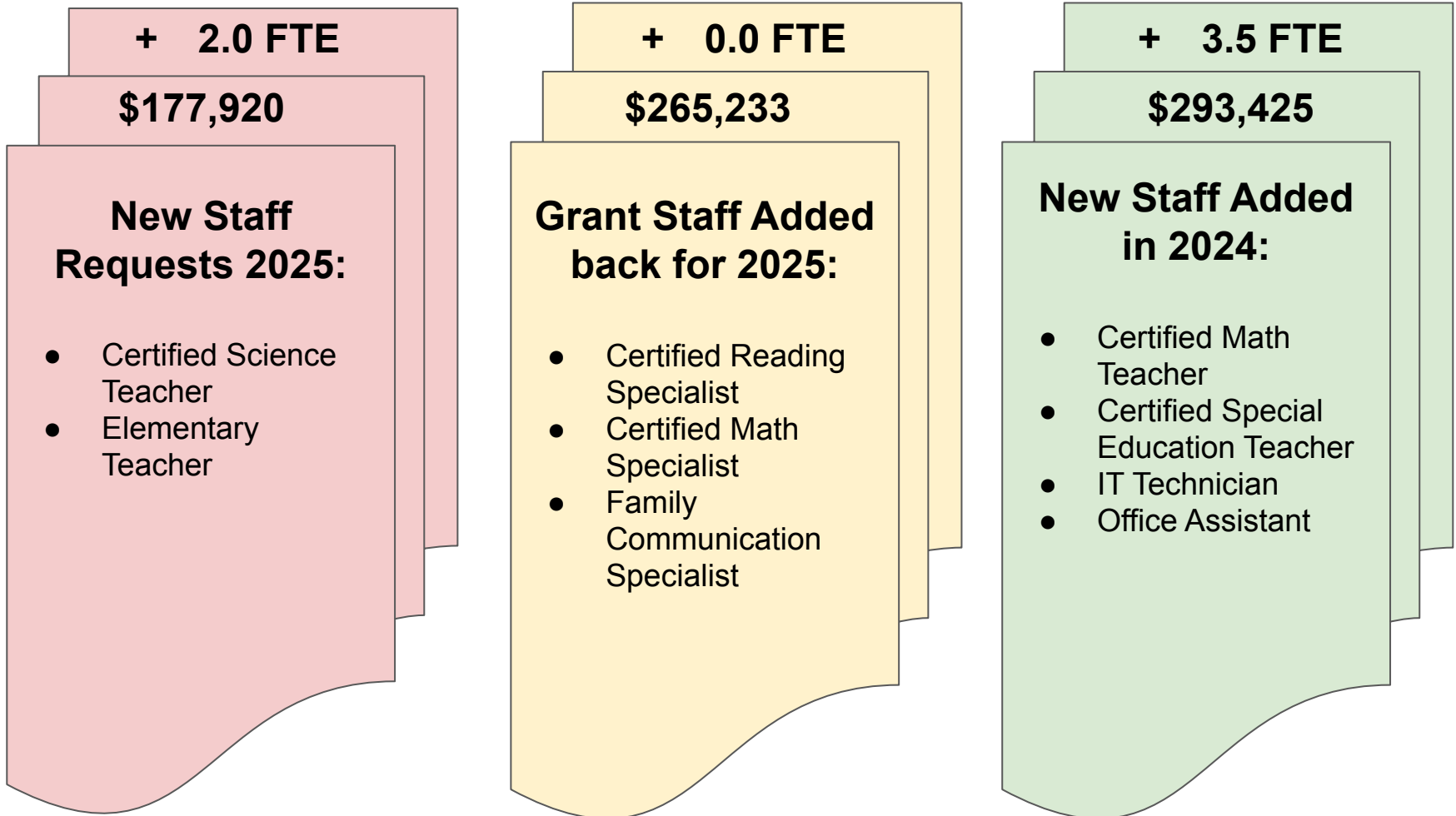


# Percentage of Special Education Budget





# Staffing Changes Impacting FY25 Budget



❖ Dollar amounts reflect salary and benefits.

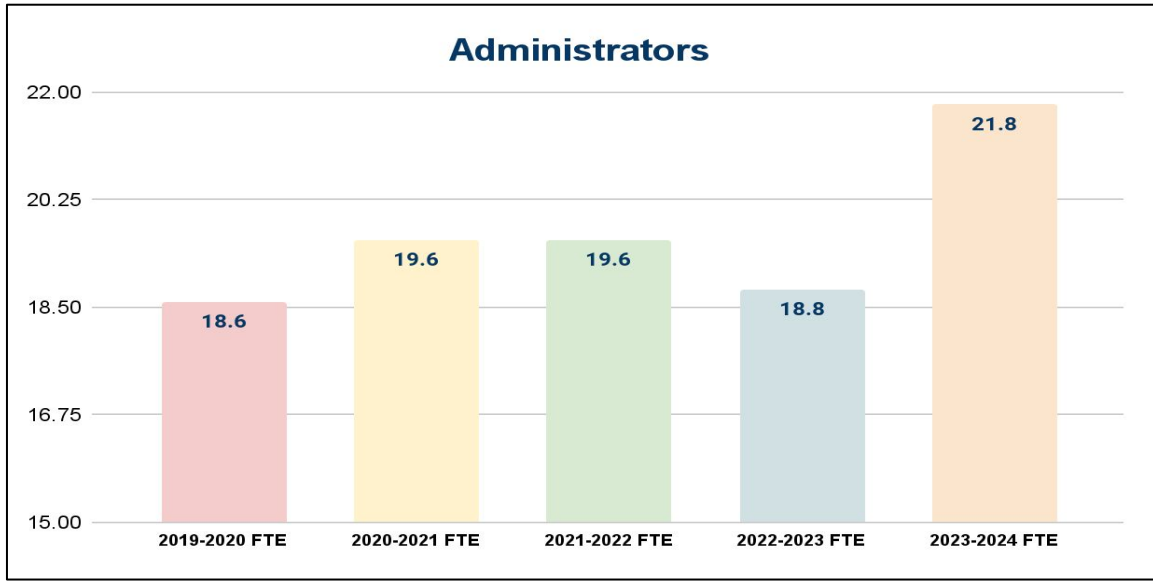
# Superintendent's Proposed Budget- \$3,250,021.40 (Increase of 6.39%)

Superintendent's Budget Executive Summary						<b>\$54,105,092.00</b>	
	Description	FY 22-23 Budget	FY 22-23 Actual	FY 23-24 Budget as of 12/1/23	FY 24-25 Superintendent Proposed	Dollar Difference	Percent Difference
<b>10</b>	Administrative Salaries	\$2,794,713.04	\$2,817,141.30	\$3,190,010.71	\$3,307,358.00	\$117,347.29	3.68%
<b>11</b>	Certified Salaries	\$22,023,886.34	\$22,258,906.19	\$22,337,972.82	\$23,630,706.00	\$1,292,733.18	5.79%
<b>12</b>	Non Certified Salaries	\$7,837,750.23	\$7,882,587.20	\$8,048,439.06	\$8,458,881.00	\$410,441.94	5.10%
<b>20</b>	Employee Benefits	\$7,105,186.27	\$6,867,889.44	\$7,612,575.00	\$8,109,770.00	\$497,195.00	6.53%
<b>30</b>	Contracted Services	\$1,937,647.30	\$1,898,003.39	\$2,031,641.11	\$2,272,777.00	\$241,135.89	11.87%
<b>40</b>	Utilities	\$418,370.00	\$447,594.75	\$485,915.00	\$513,022.00	\$27,107.00	5.58%
<b>51</b>	Transportation	\$3,312,355.00	\$3,067,984.59	\$3,345,950.00	\$3,439,575.00	\$93,625.00	2.80%
<b>56</b>	Tuition	\$2,380,288.00	\$2,121,878.42	\$2,572,543.00	\$2,473,565.00	-\$98,978.00	-3.85%
<b>60</b>	Supplies, Textbooks, & Materials	\$966,977.82	\$1,016,768.73	\$944,772.26	\$1,183,110.00	\$238,337.74	25.23%
<b>70</b>	Equipment	\$216,205.00	\$574,713.51	\$213,350.60	\$586,589.00	\$373,238.40	174.94%
<b>80</b>	All Other Expenditures	\$89,217.00	\$126,943.37	\$71,901.04	\$129,739.00	\$57,837.96	80.44%
<b>Totals:</b>		<b>\$49,082,596.00</b>	<b>\$49,080,410.89</b>	<b>\$50,855,070.60</b>	<b>\$54,105,092.00</b>	<b>\$3,250,021.40</b>	<b>6.39%</b>

# Administrators - \$117,347.29

(Increase of 3.68%)

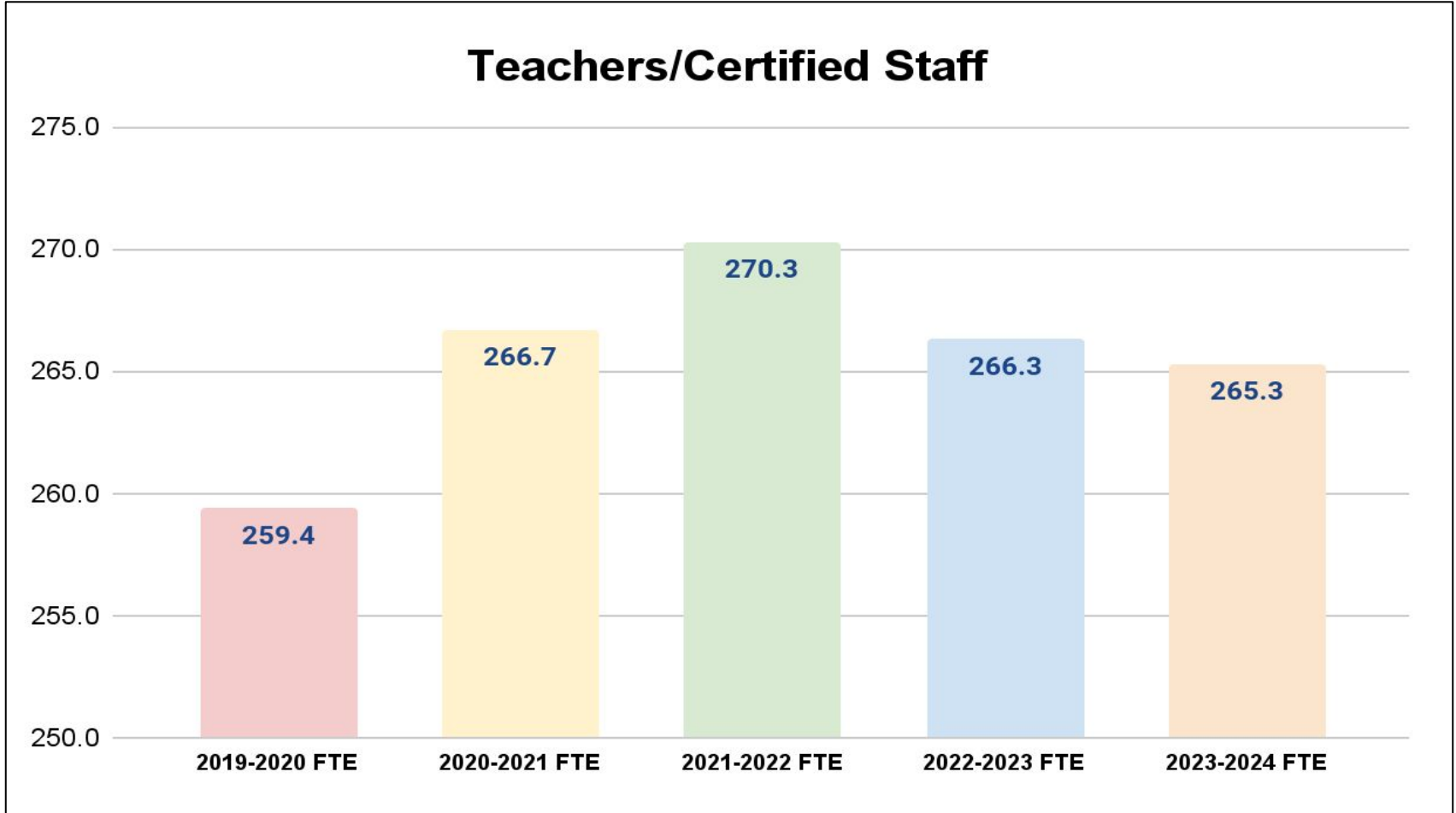
- ❖ Affiliated contract increase 2.25% or 4.60% with step
- ❖ Non-affiliated administrators are budgeted at 3%
- ❖ Increased FTE is the recategorization of the Lead Teacher to the Dean of Students



## Certified Staff - \$1,292,733.18 (Increase of 5.79%)

- ❖ 160 General Fund teaching positions are on max step for the 2024-2025 school year
- ❖ 105 General Fund teaching positions advance a step for the 2024-2025 school year
- ❖ Includes:
  - (1) Math teacher & (1) BLAST teacher positions added in FY24
  - (1) Reading & (1) Math Specialist positions previously funded through ARP ESSER
  - Additional Science teacher position for FY25
  - Department Supervisor Library Media & Technology Integration
  - Anticipated Salary Lane Changes

# 5 Year FTE Comparisons Teachers/Certified Staff



## Non-Certified Salaries - \$410,441.94 (Increase of 5.10%)

- ❖ Rate increases for affiliated staff are determined by contract
- ❖ Non-affiliated staff contracts are budgeted at 3%
- ❖ Includes:
  - Increase to Per Diem Substitute Account
  - Custodial Overtime
  - Increase hours for EL Tutors
  - Additional IT Technician added in FY24
  - (1) Family Communication Specialist previously funded through ARP ESSER
  - Additional seasons for Unified Sports Program

# Employee Benefits - \$497,195.00

(Increase of 6.53%)

- ❖ Rate increase for medical insurance is 10%
- ❖ Rate increase for dental insurance is 0%
- ❖ The employer percentage for staff groups has been adjusted to meet the contractual obligation for each group
- ❖ Includes:
  - New staff benefits

## Contracted Services - \$241,135.89 (Increase of 11.87%)

- ❖ Contracted services encompasses professional services for PPS, Legal Services, Transportation for Athletics, and Operational & Educational Systems
- ❖ Most professional services increase 3-7% annually
- ❖ Includes
  - ESS at BHS
  - Professional Development



## Utilities - \$27,107.00 (Increase of 5.58%)

- ❖ Major Drivers Includes increase for
  - Natural Gas
  - Water & Sewer
  
- ❖ Berlin and Cromwell split the utility cost for the CCTA program at 50%

## Transportation - \$93,625.00 (Increase of 2.80%)

- ❖ Contractual increase for 2024-2025 school year is 3% with New Britain Transportation
- ❖ The cost of fuel is negotiated annually and the price per gallon for both diesel and gasoline is expected to increase
- ❖ Includes increase for vehicle repair and maintenance
- ❖ Special Education Transportation is budget net of Excess Cost

## Tuition - \$(98,978.00) Decrease of 3.85%

- ❖ Anticipated 3% increase for all Special Education outplacements.
- ❖ Special Education tuition budgeted net of Excess Cost
- ❖ Includes:
  - Unanticipated Special Education placements for 2024-2025 School Year
  - Tuition cost for Career Pathways & Independent Study
  - Adjustment for House Bill 6941 - Vo-Ag and Magnet tuitions (conservatively budgeted at 80% of FY24 cost)

# Supplies, Textbooks & Materials - \$238,337.74 (Increase of 25.23%)

- ❖ To assist with the rising cost of inflation building principals and department heads were asked to increase their supply budgets for the 2024-2025 school year. These building budgets have not increased in four years.
- ❖ Principals and department leaders have redistributed funds from supplies, equipment, and all other expenditures to best fit the needs of their students and programs for the 2024-2025 school year
- ❖ Includes:
  - Textbooks: Decodable Text, FCS, K-3 Literacy, World Language
  - Increase for Custodial Supplies & Materials

## Equipment - \$373,238.40 (Increase of 174.94%)

- ❖ Drivers for the equipment increase is student and classroom technology approaching end-of-life and in need of replacement
  
- ❖ Includes:
  - 1:1 Technology- iPads, Chromebooks
  - District Technology- Staff Laptops, Office PCs, Projectors

## All Other Expenditures - \$57,837.96 (Increase of 80.44%)

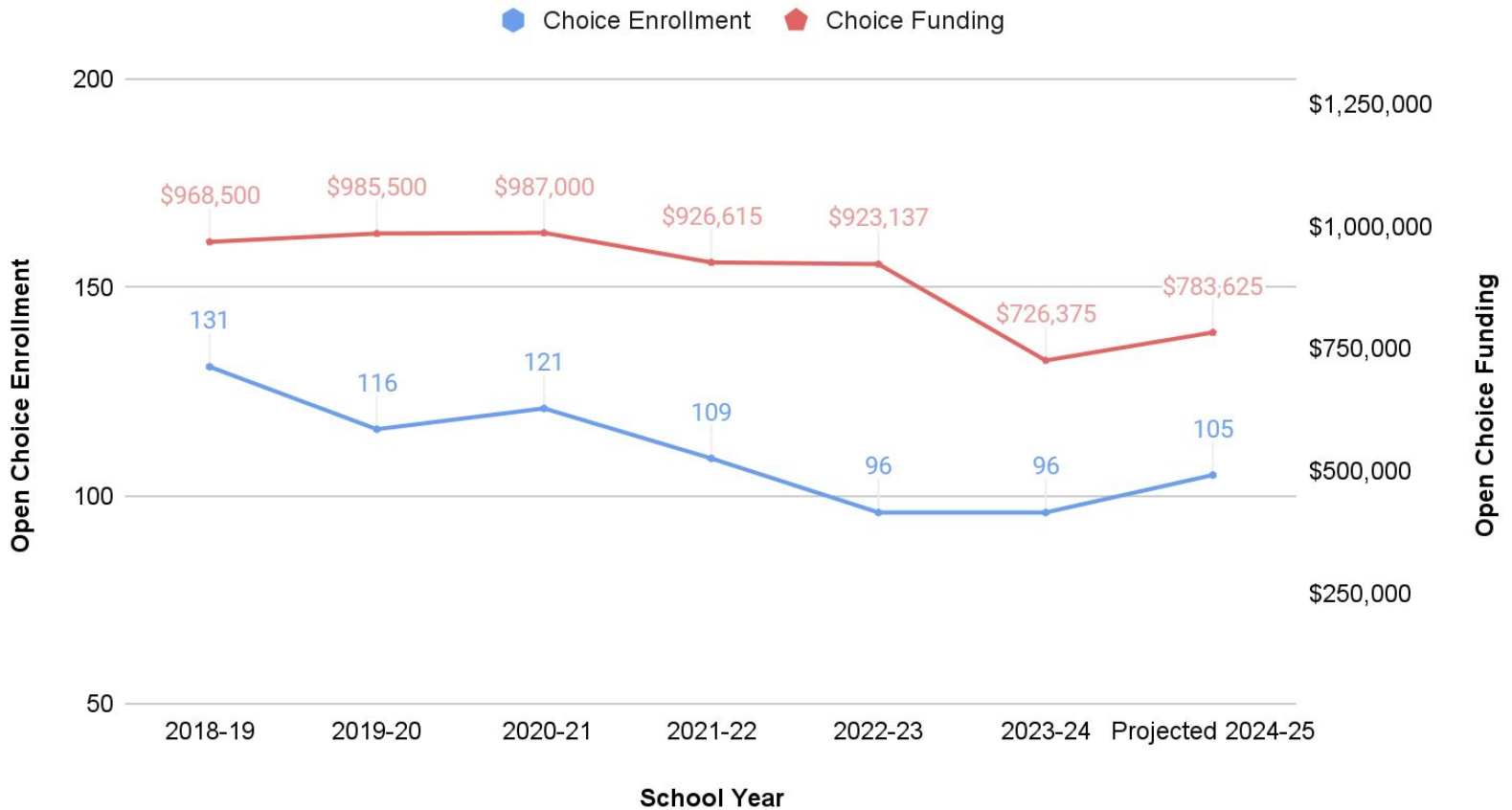
- ❖ Includes increase for CABE Membership
- ❖ Includes increase for BHS Graduation which is budgeted in the student accountability account for FY24 and will need to be fully funded by the General Fund in FY25

# 5 Year FTE Comparisons

Employee Type	2019-20 FTE	2020-21 FTE	2021-22 FTE	2022-23 FTE	2023-24 FTE	2024-25 Anticipated FTE	Change/Prior Year
Administrators	18.6	19.6	19.6	18.8	21.8	21.8	0.0
Teachers/Certified Staff	259.4	266.7	270.3	266.3	265.3	267.3	2.0
Paraprofessionals	109.1	109.1	115.0	115.8	115.9	115.9	0.0
Clerical	20.1	22.1	20.5	17.4	18.6	18.6	0.0
Custodians	26.0	29.5	27.0	27.0	26.0	26.0	0.0
Cook Managers	5.0	5.0	5.0	5.0	5.0	5.0	0.0
Food Service	10.0	9.3	9.8	10.7	11.9	11.9	0.0
Unaffiliated	20.9	10.8	25.1	29.8	29.4	29.4	0.0
Armed Security	4.0	5.0	5.0	6.0	6.0	6.0	0.0
<b>Total</b>	<b>473.1</b>	<b>477.1</b>	<b>497.3</b>	<b>496.8</b>	<b>499.9</b>	<b>501.9</b>	<b>2.0</b>

Includes all positions regardless of funding source.

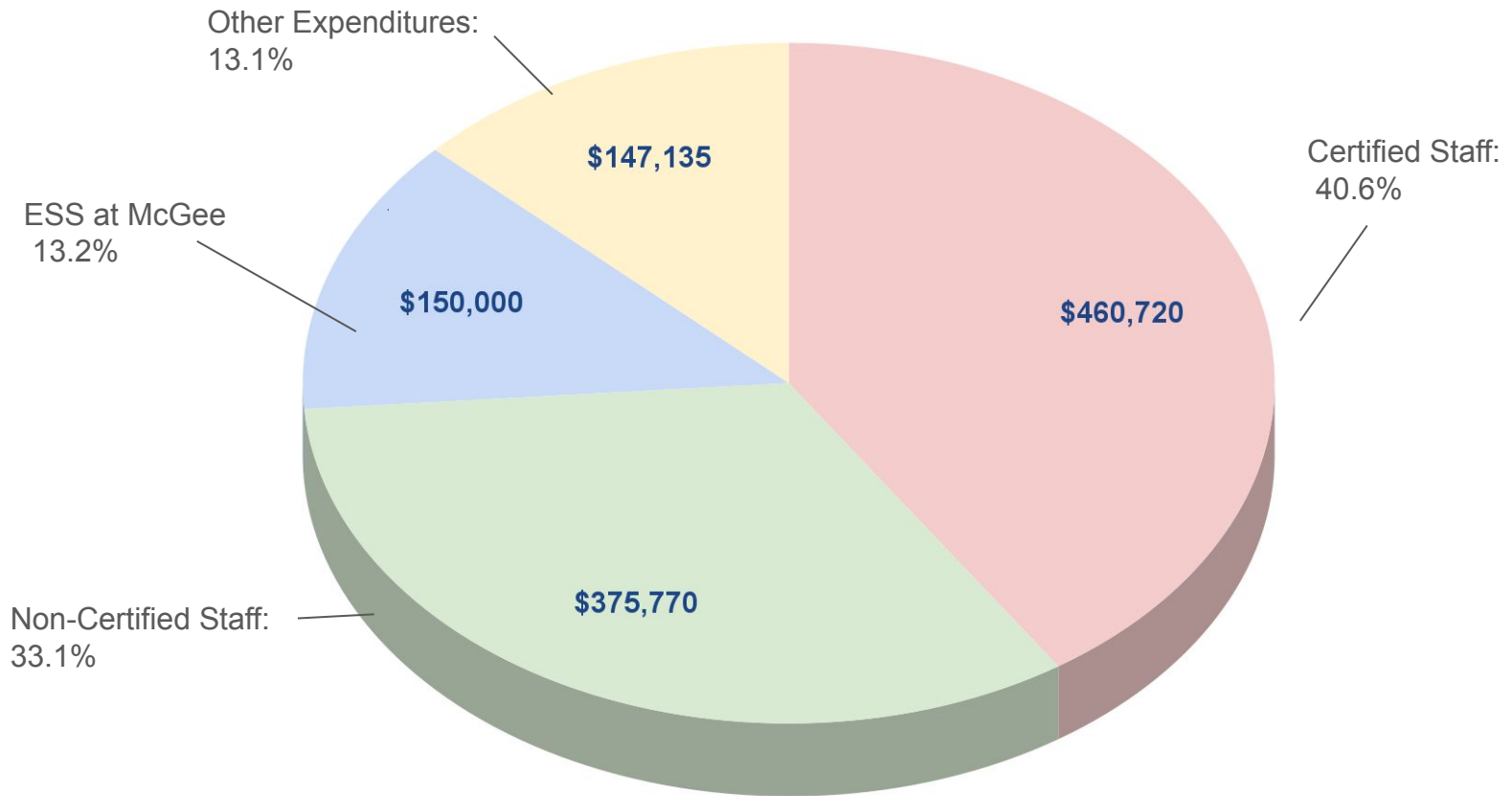
# Open Choice Enrollment & Funding History



- Assumes 105 Open Choice Students in the upcoming school year
- Assumes 3% Open Choice population

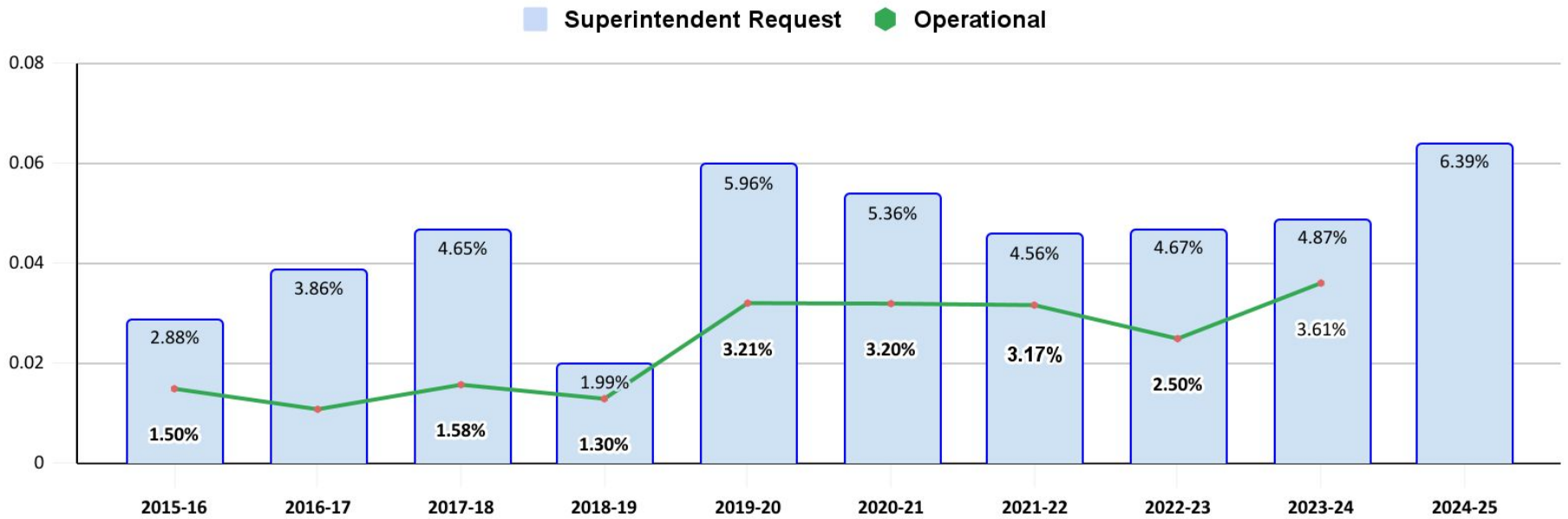


# Open Choice Anticipated Budget - \$1,133,625



- ❖ Assumes a \$350,000 carry-over from FY 2024
- ❖ Anticipated revenue for FY 2025 is \$783,625

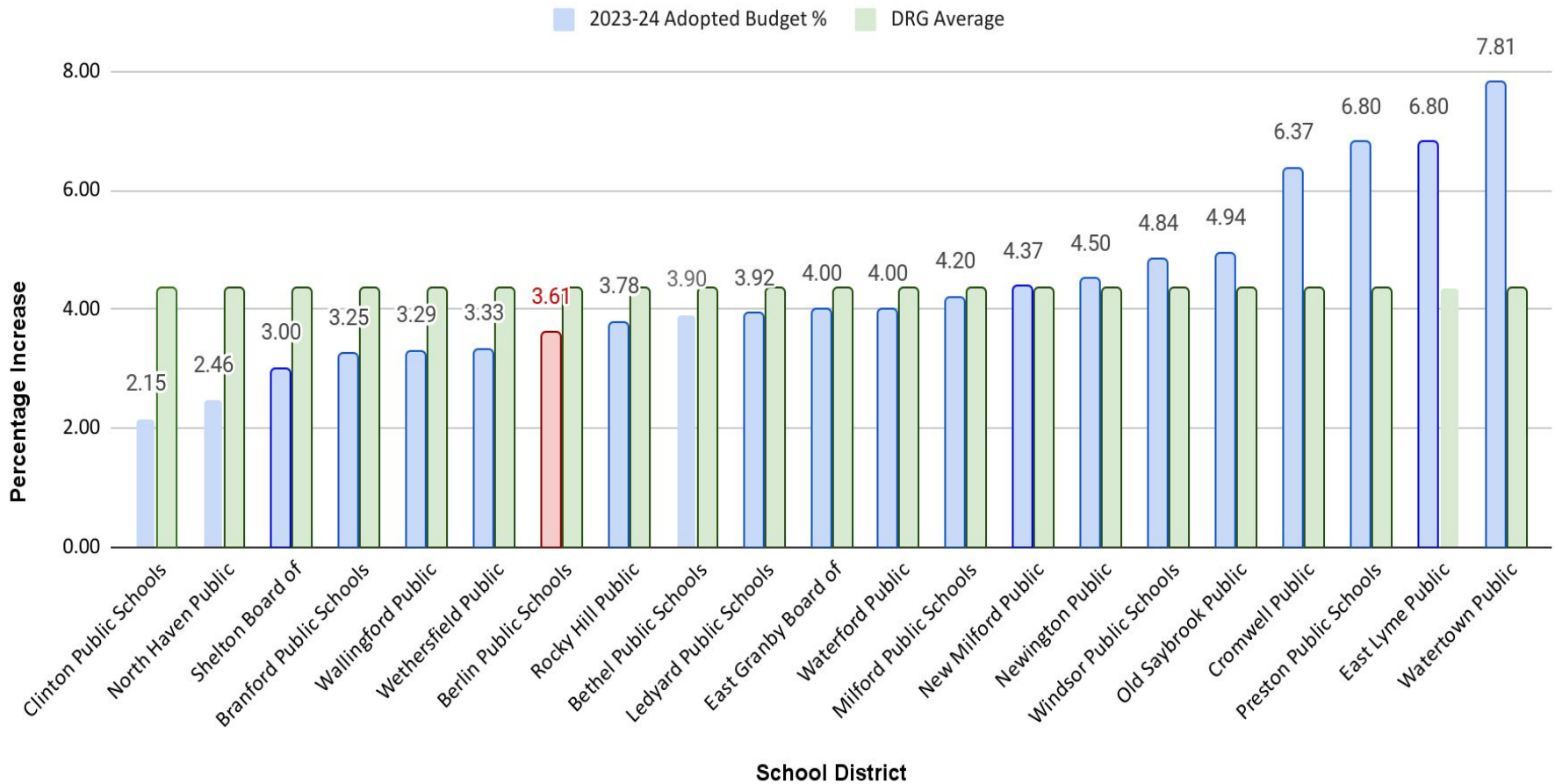
# Budget Funding History



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

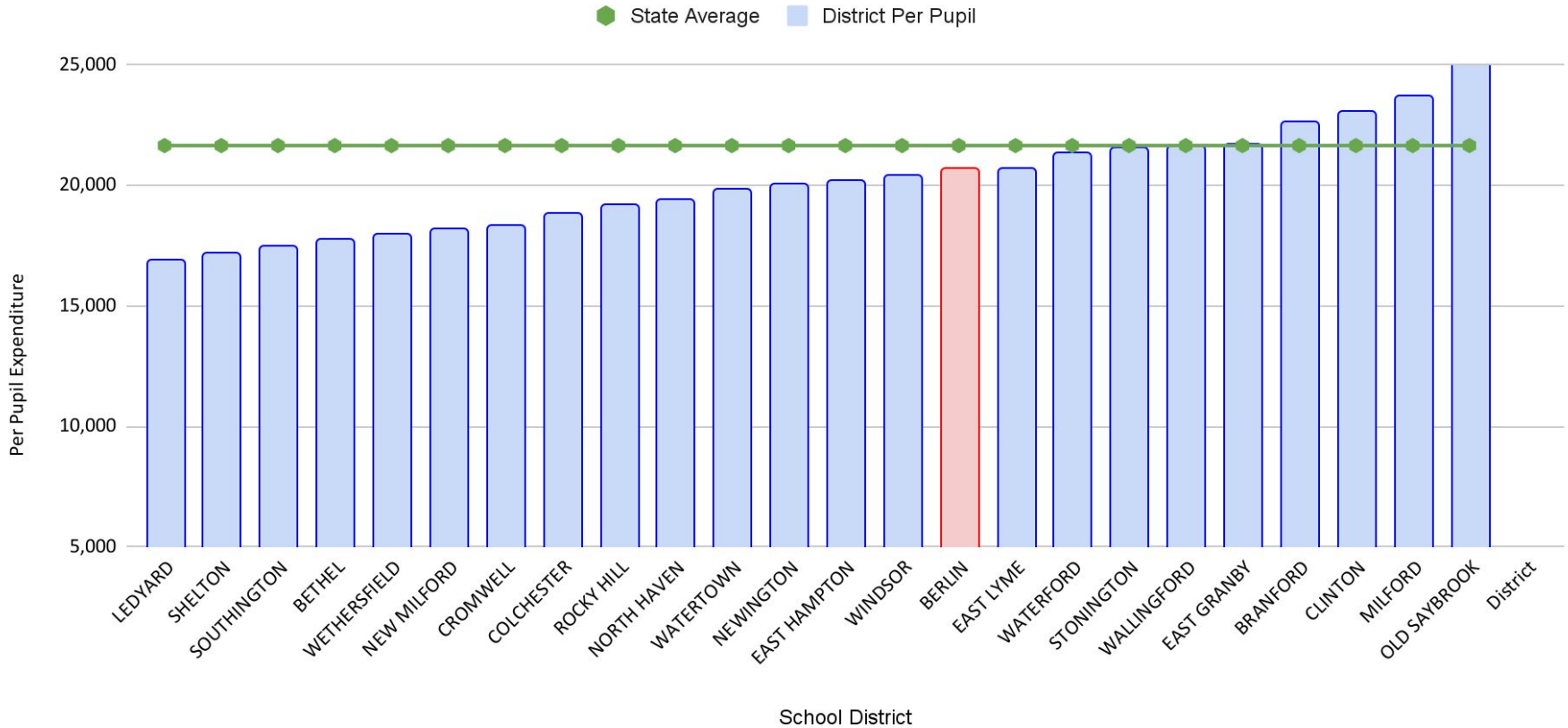
District	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	5 Yr. Average Increase
Cromwell	3.29%	3.60%	2.97%	3.81%	6.37%	4.01%
Rocky Hill	2.50%	3.84%	3.75%	3.26%	3.78%	3.43%
<b>Berlin</b>	<b>3.21%</b>	<b>3.20%</b>	<b>3.17%</b>	<b>2.50%</b>	<b>3.61%</b>	<b>3.14%</b>
Farmington	2.90%	3.35%	3.30%	2.99%	2.00%	2.91%
Wethersfield	3.50%	2.05%	0.53%	4.98%	3.33%	2.88%
Glastonbury	3.16%	2.81%	1.60%	2.98%	2.85%	2.68%
Newington	2.70%	2.67%	0.00%	2.46%	4.50%	2.47%

# FY24 Budget Percentage Increase for DRG D



- ❖ Berlin’s FY24 Budget increase was 3.61%
- ❖ The average budget increase in FY24 for DRG D was 4.35%

# NCEP Net Current Expenditure per Pupil DRG D & State Comparison



- ❖ Berlin's net Current Expenditure is \$20,671
- ❖ The State's average Net Current Expenditure is \$21,657

Data is from the CSDE website posted in October of 2023.

# Preview of Student Achievement Report

## ELA & MATH SBA grades 3 - 8

### ELA DRG D

District	# of Students Tested	Participation Rate	# of Students at Level 3 & 4	% of Students at Level 3 & 4
Stonington	756	98.7	540	71.4
Rocky Hill	1164	99.5	792	68
Old Saybrook	456	98.1	304	66.7
<b>Berlin</b>	<b>1158</b>	<b>98.3</b>	<b>736</b>	<b>63.6</b>
East Granby	390	99.5	247	63.3
North Haven	1448	98.7	912	63
Southington	2768	99.1	1738	62.8
East Lyme	1035	97.2	635	61.4
Colchester	912	99.6	555	60.9
East Hampton	801	98.6	480	59.9
Wethersfield	1625	99.7	948	58.5
Bethel	1436	99.2	830	57.8
Waterford	1031	99.5	569	55.2
Shelton	2123	99.7	1166	54.9
Milford	2310	99	1256	54.4
Branford	1148	99.5	622	54.2
Cromwell	914	99.5	483	52.9
Newington	1718	99.2	881	51.3
Watertown	1181	98.7	584	49.4
Clinton	609	99.2	299	49.1
Wallingford	2266	99.5	1085	47.9
Ledyard	1055	98.9	478	45.3
Windsor	1373	98.8	561	40.9
New Milford	1545	97.5	618	40

### MATH DRG D

District	# of Students Tested	Participation Rate	# of Students at Level 3 & 4	% of Students at Level 3 & 4
Stonington	756	98.7	515	68.2
Rocky Hill	1162	99.3	771	66.4
Colchester	912	99.7	600	65.8
<b>Berlin</b>	<b>1153</b>	<b>97.8</b>	<b>710</b>	<b>61.6</b>
Southington	2762	99	1689	61.2
East Lyme	1030	96.8	614	59.6
North Haven	1443	98.4	843	58.4
East Granby	389	99.2	217	55.8
Old Saybrook	455	97.8	251	55.2
Shelton	2117	99.4	1160	54.8
Waterford	1027	99.3	544	53
Bethel	1435	99.2	758	52.8
Branford	1147	99.5	576	50.2
East Hampton	796	98	395	49.6
Clinton	608	99	295	48.5
Cromwell	906	98.8	435	48.1
Milford	2308	98.9	1109	48.1
Wethersfield	1621	99.4	759	47
Watertown	1180	98.6	539	45.7
Newington	1708	98.7	772	45.2
Wallingford	2253	98.9	919	40.8
Ledyard	1053	98.6	429	40.7
Windsor	1357	97.7	470	34.6
New Milford	1534	96.9	486	31.7

# Preview of Student Achievement Report Next Generation Science Standards -11th grade

## NGSS DRG D

District	# of Students Tested	Participation Rate	# of Grade 11 Students at Level 3 & 4	% of Grade 11 Students at Level 3 & 4
Stonington	130	94.9	106	81.5
<b>Berlin</b>	<b>190</b>	<b>98.4</b>	<b>136</b>	<b>71.6</b>
East Granby	49	100	34	69.4
Bethel	239	97.2	164	68.6
East Lyme	231	95.5	152	65.8
Rocky Hill	173	95.1	113	65.3
North Haven	228	98.3	146	64
Southington	468	97.5	297	63.5
Newington	308	96	184	59.7
Ledyard	183	97.9	108	59
Wallingford	369	95.1	217	58.8
East Hampton	142	97.3	83	58.5
Colchester	154	95.1	89	57.8
Waterford	167	97.7	96	57.5
Cromwell	124	87.9	70	56.9
Old Saybrook	81	100	46	56.8
Clinton	118	97.5	66	55.9
Shelton	294	98.7	159	54.1
Milford	396	96.6	187	47.2
Watertown	176	95.1	83	47.2
Windsor	282	95.6	133	47.2
Branford	204	95.8	90	44.3
Wethersfield	261	98.5	112	43.2
New Milford	289	96.7	118	40.8

# Preview of Student Achievement Report SAT

## SAT Reading & Writing DRG D

District	# of Students Tested	Participation Rate	% of Students at Level 3 & 4	Average Score
East Lyme	235	97.5	79.1	550
Rocky Hill	173	95.1	73.4	545
Waterford	169	98.8	73.2	535
Old Saybrook	80	98.8	77.5	534
Stonington	135	97.8	69.6	534
East Granby	47	100	68.1	528
Bethel	235	95.5	65	527
<b>Berlin</b>	<b>189</b>	<b>98.4</b>	<b>65.6</b>	<b>523</b>
Colchester	152	94.4	69.5	523
East Hampton	144	98	67.1	519
Milford	396	96.6	62.3	509
Ledyard	182	96.3	61.3	506
North Haven	228	98.7	58.1	506
Clinton	119	98.3	56.3	505
New Milford	286	95.7	58.5	505
Southington	465	97.1	60.3	505
Newington	309	96.3	58.6	504
Cromwell	138	97.9	59.1	503
Branford	206	94.9	59.7	497
Wallingford	385	96.3	57	497
Shelton	292	98.3	54.1	495
Wethersfield	264	98.5	51.5	494
Watertown	177	95.7	52	486
Windsor	276	93.6	42.8	472

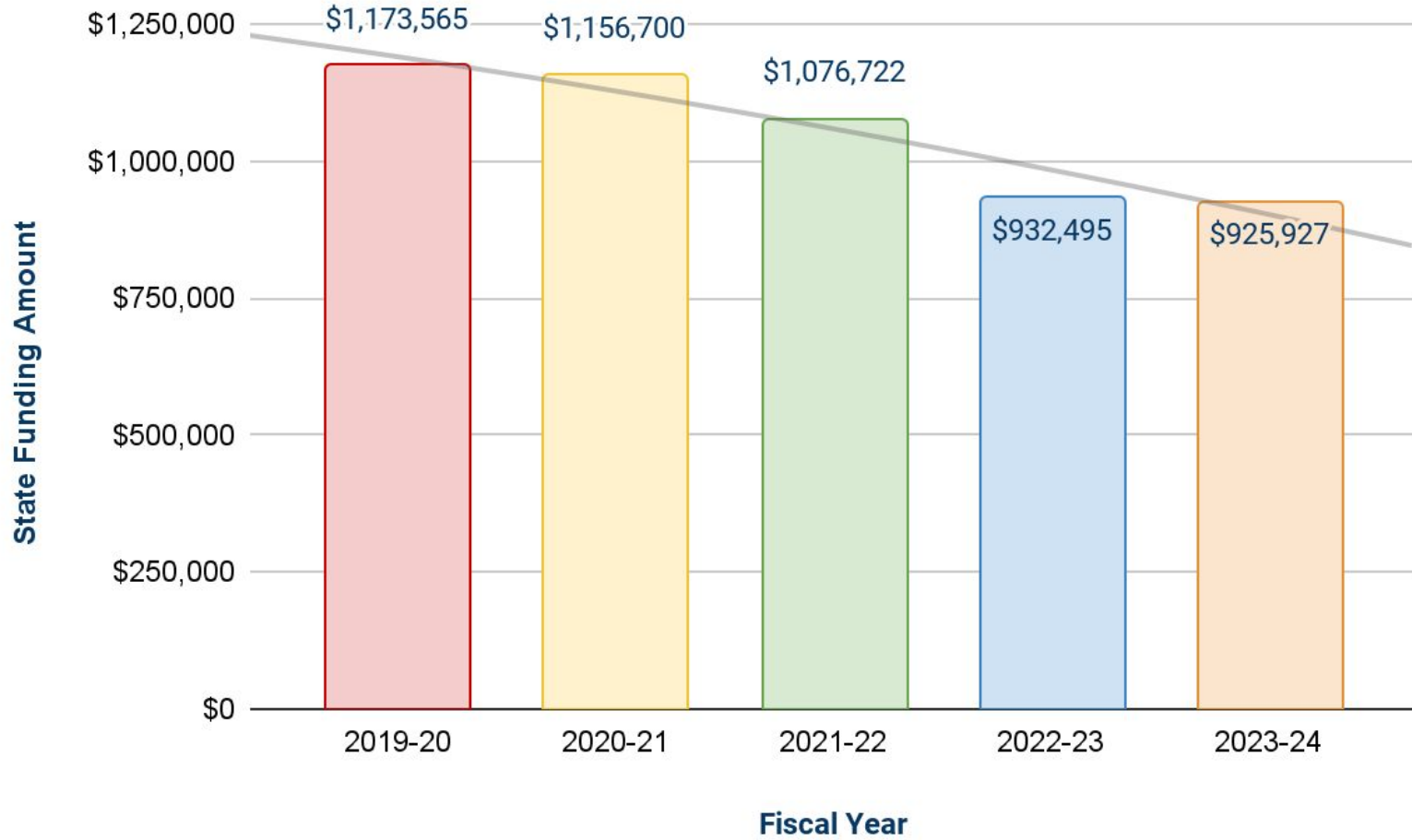
## SAT MATH DRG D

District	# of Students Tested	Participation Rate	% of Students in Level 3 & 4	Average Score
Rocky Hill	173	95.1	62.2	561
East Lyme	235	97.5	54	543
Old Saybrook	80	98.8	50	531
Colchester	152	94.4	51	524
Waterford	169	98.8	48.2	519
Stonington	135	97.8	43	512
<b>Berlin</b>	<b>189</b>	<b>98.4</b>	<b>44.4</b>	<b>511</b>
Newington	309	96.3	42.4	508
North Haven	228	98.7	41.4	507
Cromwell	138	97.9	46	505
East Granby	47	100	42.6	505
Southington	465	97.1	42.8	505
East Hampton	144	98	41.3	504
Branford	206	94.9	36.4	502
Bethel	235	95.5	40.6	501
Clinton	119	98.3	*	497
Shelton	292	98.3	40.8	497
Ledyard	182	96.3	34.3	492
Milford	396	96.6	38.5	492
New Milford	286	95.7	34.5	492
Wethersfield	264	98.5	33.3	485
Wallingford	385	96.3	30.3	479
Watertown	177	95.7	27.7	478
Windsor	276	93.6	23.2	457

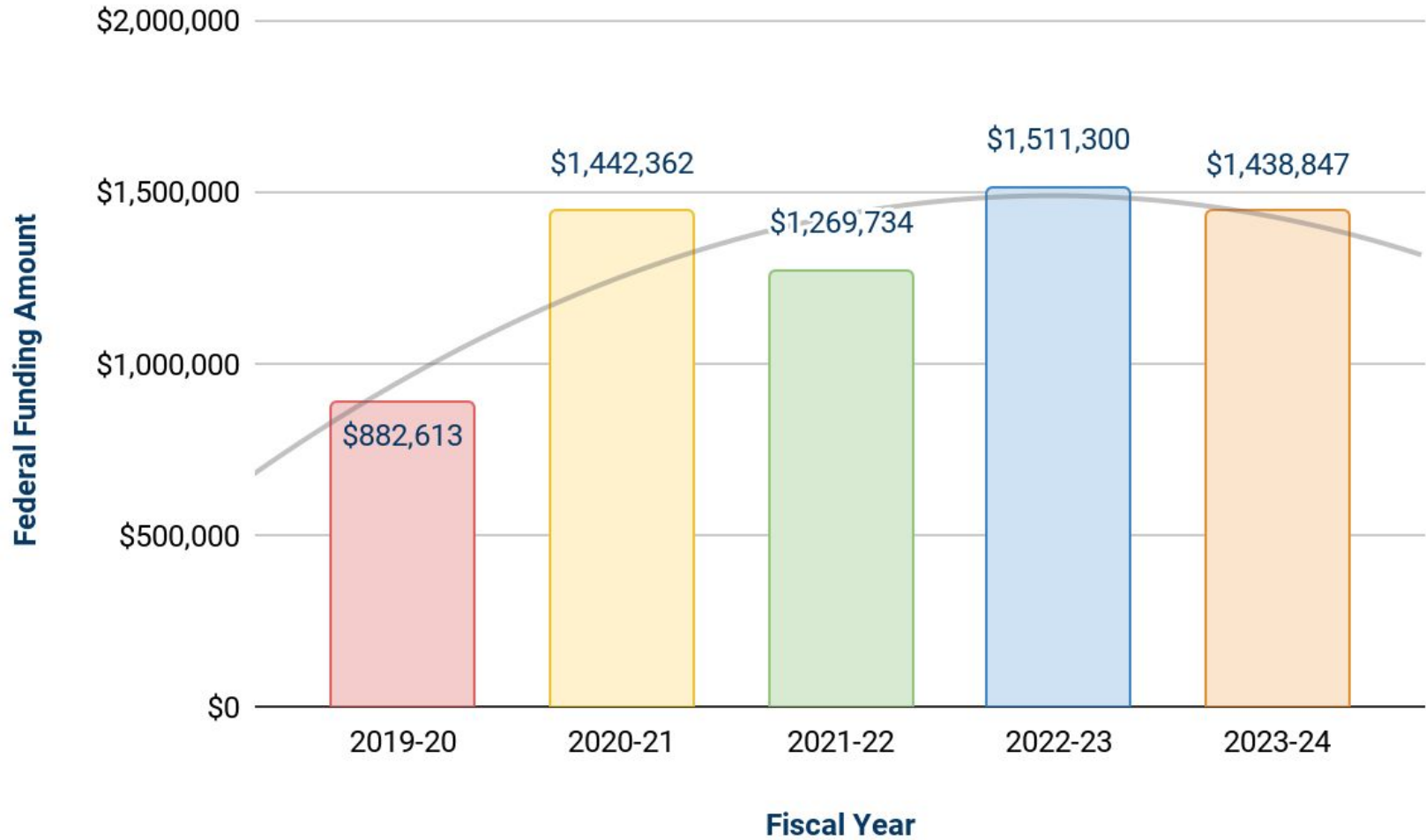
\* Data suppressed because number of students who scored at level 3 & 4 were less than 20



# State Funding



# Federal Funding



# Elementary Projected Enrollment

Griswold

Grade	Projected 2024-25 Enrollment	# Teachers	Projected 2024-25 Average
K	75	5	15.00
1	75	4	18.75
2	94	5	18.80
3	88	4	22.00
4	84	4	21.00
5	86	4	21.50
<b>Total</b>	<b>502</b>	<b>26</b>	Net Change 0

Hubbard

Grade	Projected 2024-25 Enrollment	# Teachers	Projected 2024-25 Average
K	33	2	16.50
1	38	2	19.00
2	31	2	15.50
3	43	2	21.50
4	29	2	14.50
5	45	2	22.50
<b>Total</b>	<b>219</b>	<b>12</b>	Net Change 0

Willard

Grade	Projected 2024-25 Enrollment	# Teachers	Projected 2024-25 Average
K	58	4	14.50
1	57	3	19.00
2	66	3	22.00
3	71	4	17.75
4	75	4	18.75
5	54	3	18.00
<b>Total</b>	<b>381</b>	<b>21</b>	Net Change 0

# Secondary Projected Enrollments

McGee

Grade	2023-24 Enrollment as of 10/1/2023	Projected 2024-25 Enrollment	Net Change
6	206	201	
7	184	206	
8	200	184	
<b>Total</b>	<b>590</b>	<b>591</b>	<b>1</b>

Berlin High School

Grade	2023-24 Enrollment as of 10/1/2023	Projected 2024-25 Enrollment	Net Change
9	206	200	
10	196	206	
11	239	196	
12	216	239	
<b>Total</b>	<b>857</b>	<b>841</b>	<b>-16</b>



# Questions & Comments

# 5 Year Mill Rate Comparisons

District	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	5 Year Change
Cromwell	30.33	30.33	30.33	33.33	29.41	-0.92
Glastonbury	36.36	36.90	37.32	37.30	31.01	-5.35
Wethersfield	40.74	40.69	40.67	41.08	41.78	1.04
Farmington	27.97	27.97	28.81	29.32	24.21	-3.76
Rocky Hill	32.5	33.60	34.10	34.52	35.92	3.42
Berlin	33.93	33.93	33.93	34.31	29.56	-4.37
Newington	39.45	39.28	38.81	38.50	38.36	-1.09

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

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

Year	WEALTH RANK	NCEP RANK	Berlin	State Average	+/-	# of School Days
2013-14	60	103	\$14,760	\$15,183	(\$423)	182
2014-15	65	116	\$14,964	\$15,708	(\$744)	183
2015-16	69	108	\$15,533	\$17,085	(\$1,552)	183
2016-17	72	101	\$16,426	\$17,596	(\$1,170)	180
2017-18	65	106	\$16,457	\$18,243	(\$1,786)	180
2018-19	72	108	\$17,093	\$18,791	(\$1,698)	180
2019-20	60	96	\$18,024	\$19,339	(\$1,315)	181
2020-21	60	106	\$18,973	\$20,740	(\$1,767)	177
2021-22	60	86	\$20,322	\$21,355	(\$1,033)	180
2022-23	59	84	\$20,671	\$21,657	(\$986)	180

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

Per Connecticut State Department of Education Website

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

# 2022-2023 Recognitions

