



# **Board of Education Budget 2021-2022**

**February 8, 2021**

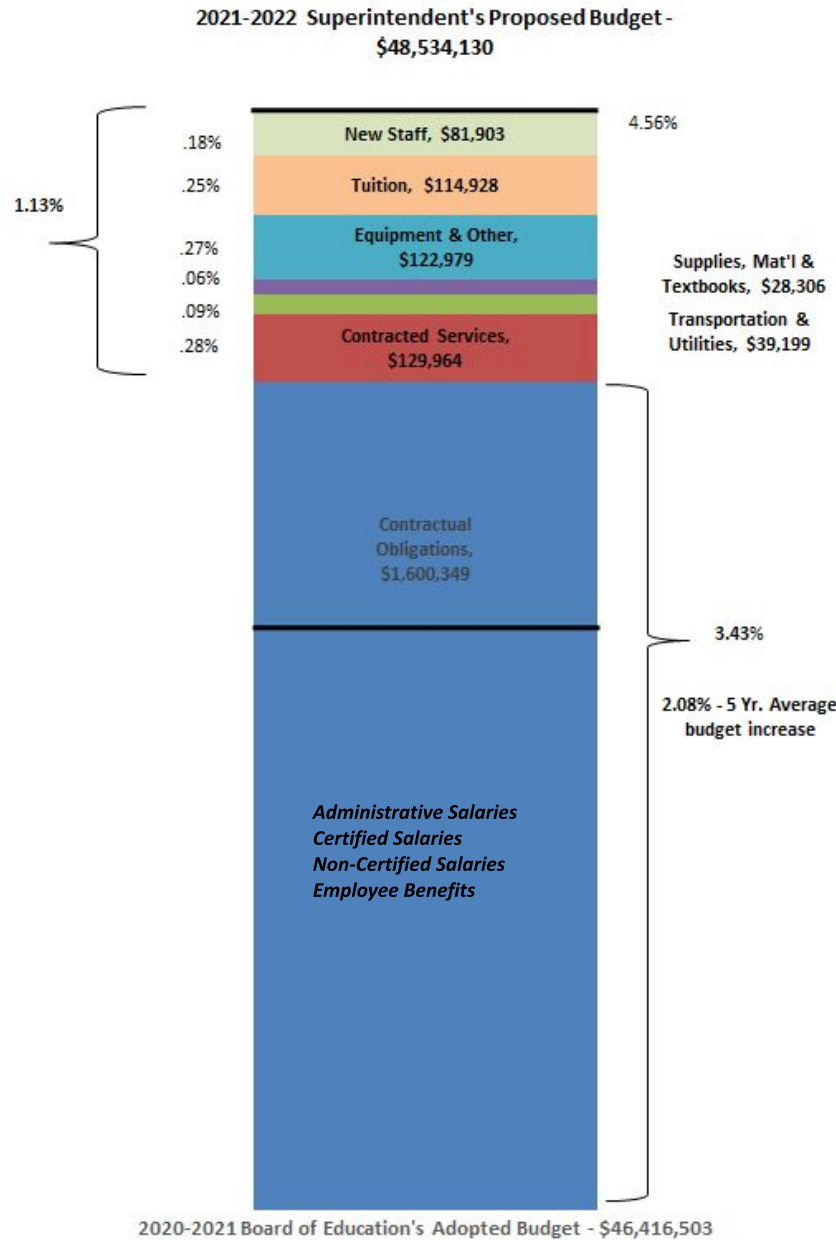
# Superintendent's Goals for 2021-2022

- Continue to provide quality education to all students at the standard that Berlin parents expect.
- Maintain favorable class size and adequate course offerings
- Provide all students with an education that prepares them for multiple options and opportunities upon graduation.
- Ensure that appropriate courses, structures and staff are available for new graduation requirements.
- Provide adequate safety measures (COVID requirements), equipment and systems that allow all students and staff a safe learning environment.
- Expand the Berlin Transition Academy in partnership with Cromwell Public Schools.

# Board of Education Goals

- Effectively communicate the level of funding necessary to continue to provide a quality education that the students, parents, and community expect
- Transparency
- Fiscal Responsibility

# 2021-2022 Superintendent's Proposed Budget Overview

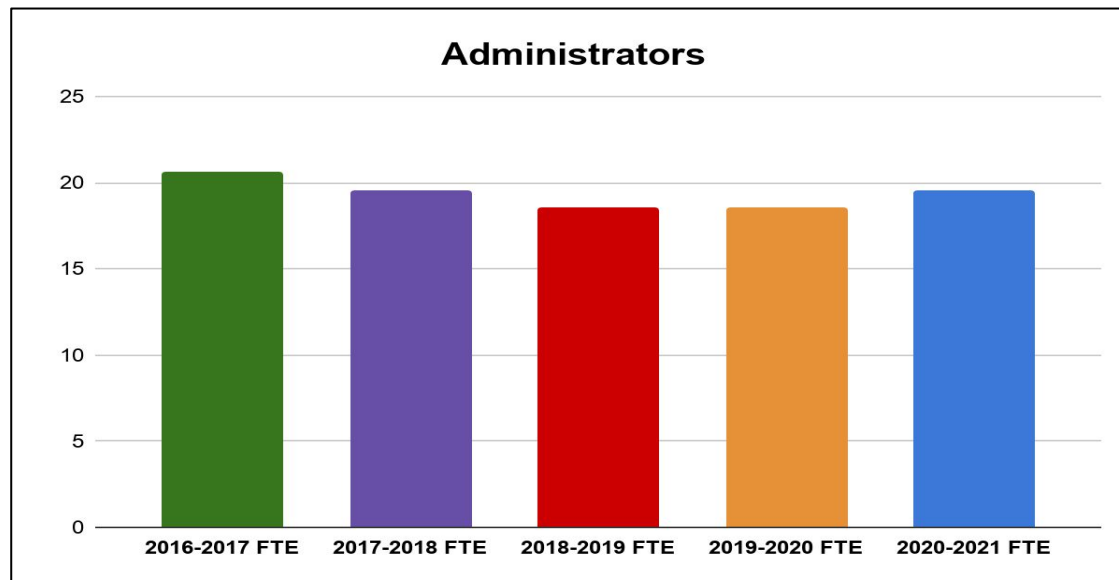


**BUDGET EXECUTIVE SUMMARY.....**
**\$48,534,130**

	Summary Object	Actual 2019-20	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$2,670,492	\$2,737,080	\$2,855,887	\$118,807	4.34%
11	CERTIFIED SALARIES	\$20,235,990	\$20,900,470	\$21,545,984	\$645,514	3.09%
12	NON-CERTIFIED SALARIES	\$6,781,238	\$7,472,905	\$7,728,073	\$255,168	3.41%
20	EMPLOYEE BENEFITS	\$5,998,737	\$6,462,706	\$7,125,468	\$662,762	10.26%
30	CONTRACTED SERVICES	\$1,730,152	\$1,778,688	\$1,908,652	\$129,964	7.31%
40	UTILITIES	\$295,918	\$406,303	\$406,303	\$0	0.00%
51	TRANSPORTATION	\$2,727,845	\$3,212,078	\$3,251,277	\$39,199	1.22%
56	TUITION	\$1,839,288	\$2,155,787	\$2,270,715	\$114,928	5.33%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,175,417	\$1,074,100	\$1,102,406	\$28,306	2.64%
70	EQUIPMENT	\$677,440	\$154,200	\$227,076	\$72,876	47.26%
80	ALL OTHER EXPENDITURES	\$445,325	\$62,186	\$112,289	\$50,103	80.57%
	<b>Totals</b>	<b>\$44,577,842</b>	<b>\$46,416,503</b>	<b>\$48,534,130</b>	<b>\$2,117,627</b>	<b>4.56%</b>

# Administrators - \$118,807

- Annual Contract increase with step is 2.6%
- Separation of Director of Business Operations position to Operation & Finance Directors

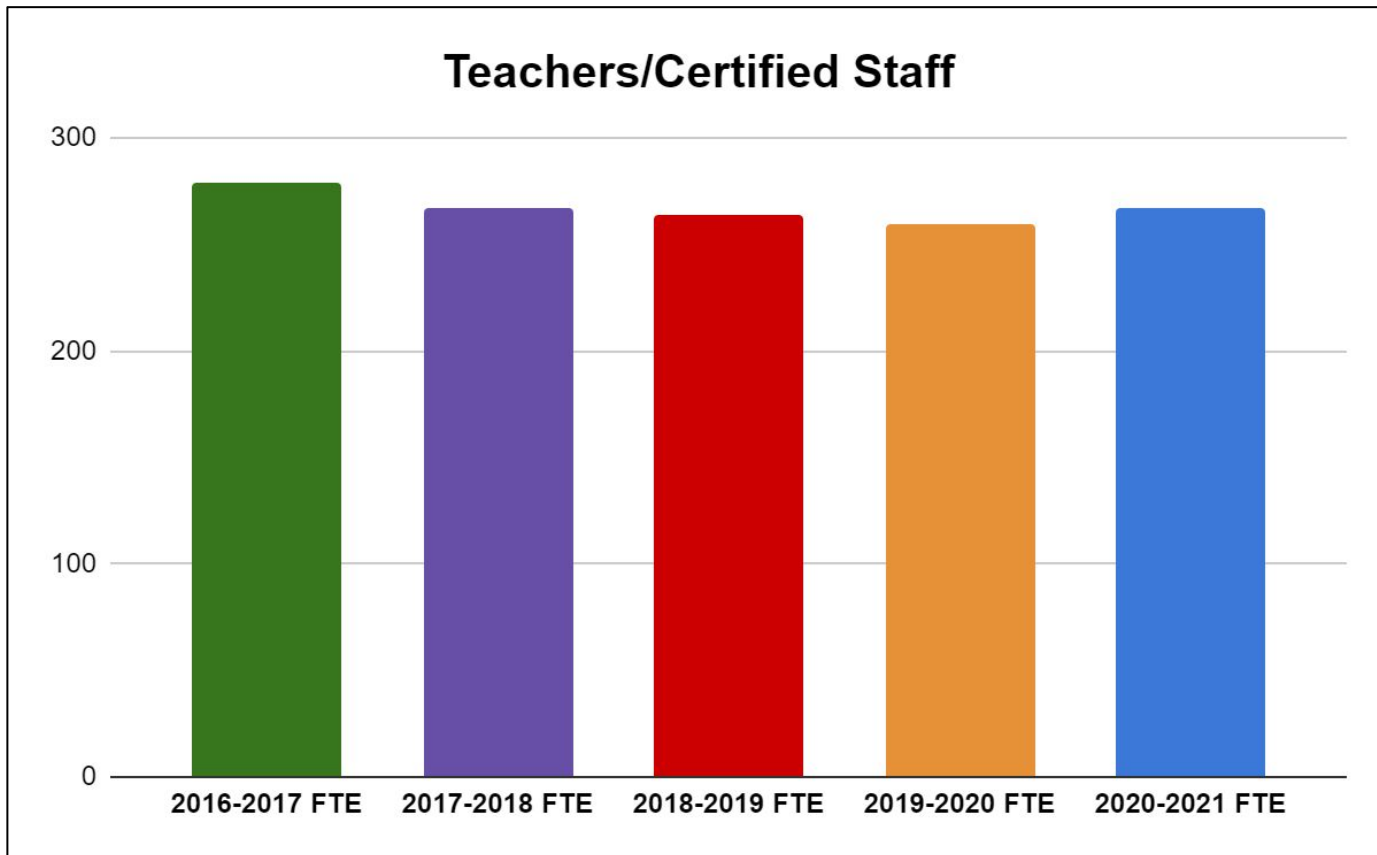


# Certified Staff - \$645,514

- Contractual Obligation – 3.12%
- 2021-2022 - Budget - 3.09% increase (staff reductions)
- Funding added for one elementary position

# 5 Year FTE Comparisons Teachers/Certified Staff

Employee Type	2016-2017 FTE	2017-2018 FTE	2018-2019 FTE	2019-2020 FTE	2020-2021 FTE
Teachers/Certified Staff	279.32	267	264	259.4	266.7





# 2021-2022 New Staff Requests

Location	FTE	Position	Salary	Notes	Location	FTE	Position	Salary	Notes	Requested Budget in 21-22 <i>Open Choice</i> Budget			
BHS	1.0	Intervention Tutor	\$30,706	To support Tier I & II students <i>Open Choice</i>	PPS	1.0	BTA Teacher	\$61,967	Support an increase in students	Location	FTE	Position	Salary
BHS Total	1.0		\$30,706			1.0	Pre-School Teacher	\$61,967	To support a full day program	BHS	1.0	Intervention Tutor	\$30,706
McGee	1.0	Office Paraprofessional	\$30,857	Office support & substitute coverage <i>Open Choice</i>		2.0	Paraprofessional (McGee)	\$54,602	Behavioral Support	BTA	0.5	Program Coordinator	\$34,400
McGee Total	1.0		\$30,857			1.0	Paraprofessional (McGee)	\$27,301	1:1 Support	McGee	1.0	Paraprofessional	\$30,857
Griswold	1.0	Writing Intervention Teacher	\$61,967	To support Tier II & III students		1.0	Paraprofessional (Willard)	\$27,801	Blast Program, salary includes Blaststipend	Griswold	1.0	Math Intervention	\$61,967
	1.0	Math Intervention Teacher	\$61,967	<i>Open Choice</i>		3.0	Paraprofessional (BTA)	\$81,903	Support an increase in students	Hubbard	0.3	FTE increase for Intervention	\$23,658
		Assistant Principal	\$18,000	Increase salary to replace existing Lead Teacher Model		1.0	Paraprofessional (BHS)	\$27,301	To support the Life Skills Program	Willard	1.0	Math Intervention	\$61,967
	0.3	Reading Teacher	\$23,658	Increase reading support		1.0	Paraprofessional (Willard)	\$27,801	Blast Program, salary includes Blaststipend	<i>Open Choice Total</i>	4.8		\$243,555
Griswold Total	2.3		\$165,592			1.0	Registered Behavior Technician	\$36,400	To support data collection & staff coaching	Summary of Superintendent's Proposal			
Hubbard	0.3	Increase for Math Intervention Teacher	\$23,658	<i>Open Choice</i>		0.5	Program Coordinator	\$34,400	<i>Open Choice</i>				
	0.6	Art Teacher	\$37,000	Support art & scheduling logistics	PPS Total	12.5		\$441,443					
	0.5	Social Worker	\$31,000	Social / emotional support for students / families / staff	District Office					Requests Proposed in General Fund	3.0	\$81,903	
	1.0	Writing Intervention Teacher	\$61,967	To support Tier II & III students	Total District Office	0.0		\$0		Requests Budgeted in <i>Open Choice</i>	4.8	\$243,555	
Hubbard Total	2.4		\$153,625							Requests Approved	7.8	\$325,458	
Willard	1.0	Writing Intervention Teacher	\$61,967	To support Tier II & III students	Total District New Staff Proposed					Items not included in Superintendent's Proposal			
	1.0	Math Intervention Teacher	\$61,967	<i>Open Choice</i>									
	0.3	Reading Teacher	\$23,658	Increase reading support	Employee Category	FTE		Salary		Requests not funded	13.7	\$662,357	
		Assistant Principal	\$18,000	Increase salary to replace existing Lead Teacher Model	Administrative			\$36,000					
Willard Total	2.3		\$165,592		Certified Staff	9.5		\$607,143		Total District New Staff Proposed			
					Non-Certified	12.0		\$344,672					
					Total District Requests	21.5		\$987,815		Total District Requests	21.5	\$987,815	

# 2021-2022 New Staff Requests

Requests not funded					Requests funded by Open Choice					Requests funded in Operational Budget				
Location	FTE	Position	Salary	Notes	Location	FTE	Position	Salary	Notes	Location	FTE	Position	Salary	Notes
Griswold	1	Writing Intervention Teacher	\$61,967	To support Tier II & III students	BHS	1	Intervention Tutor	\$30,706	To support Tier I & II students Open Choice		3	Paraprofessional (BTA)	\$81,903	Support an increase in students
		Assistant Principal	\$18,000	Increase salary to replace existing Lead Teacher Model	BTA	0.5	Program Coordinator	\$34,400		Total Requests funded in Operational Budget			\$81,903	
	0.3	Reading Teacher	\$23,658	Increase reading support	McGee	1	Office Paraprofessional	\$30,857	Office support & substitute coverage Open Choice					
Hubbard	0.6	Art Teacher	\$37,000	Support art & scheduling logistics	Griswold	1	Math Intervention Teacher	\$61,967						
	0.5	Social Worker	\$31,000	Social/ emotional support for students/ families/ staff	Hubbard	0.3	FTE increase for Intervention Teacher	\$23,658						
	1	Writing Intervention Teacher	\$61,967	To support Tier II & III students	Willard	1	Math Intervention Teacher	\$61,967						
Willard	1	Writing Intervention Teacher	\$61,967	To support Tier II & III students	Total Requests funded by Open Choice Grant			\$243,555						
	0.3	Reading Teacher	\$23,658	Increase reading support										
		Assistant Principal	\$18,000	Increase salary to replace existing Lead Teacher Model										
PPS	1	BTA Teacher	\$61,967	Support an increase in students										
	1	Pre-School Teacher	\$61,967	To support a full day program										
	2	Paraprofessional (McGee)	\$54,602	Behavioral Support										
	1	Paraprofessional (McGee)	\$27,301	1:1 Support										
	1	Paraprofessional (Willard)	\$27,801	Blast Program, salary includes Blast stipend										
	1	Paraprofessional (BHS)	\$27,301	To support the Life Skills Program										
	1	Paraprofessional (Willard)	\$27,801	Blast Program, salary includes Blast stipend										
	1	Registered Behavior Technician	\$36,400	To support data collection & staff coaching										
Total Requests not funded			\$662,357											

# 2021-2022 New Staff Requests Summary

- **21.5 Total Requests for New Staff**
- **13.7 Requests Not Funded**
- **7.8 Funded (Operational Budget/Open Choice)**
  - **3 Paraprofessionals in 2021-2022 Operational Budget**
    - Required to meet the needs of learners
  - **4.8 Positions funded through Open Choice Grant**
    - **BHS:** Intervention Tutor (1.0)
    - **BTA:** Program Coordinator (0.5)
    - **McGee:** Office Paraprofessional (1.0)
    - **Hubbard:** FTE Increase for Intervention Teacher (0.3)
    - **Willard:** Math Intervention Teacher (1.0)

# Non-Certified Salaries - \$255,168

- Annual contract increase approx. 2.4%
  - Paraprofessionals, Custodians, Clerical and Cafeteria workers
- (3) Special Education Paraprofessionals for Berlin Transition Academy
- Increase funding for substitute teachers  
(5) Permanent Building Substitute teachers

# Employee Benefits - \$662,762

- Includes new employees
- 10.26% Increase – Rate is set by the town

Employee Benefits				\$7,125,468
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Benefits-403B	\$8,600	\$9,600	\$1,000	Additional administrator
Benefits-FICA	\$955,097	\$1,081,220	\$126,123	Social Security and Medicare
Benefits-Health Insurance	\$4,851,329	\$5,365,388	\$514,059	Increase Due to 10% Increase, Projected New Employees, Wellness Incentives
Benefits-Life Insurance	\$40,289	\$45,500	\$5,211	
Benefits-Life Insurance Group Term	\$0	\$12,546	\$12,546	
Benefits-Long Term Disability	\$16,000	\$16,000	\$0	
Pension	\$446,391	\$450,214	\$3,823	Non-certified staff includes Food Service staff
Retirement Incentive	\$10,000	\$10,000	\$0	
Staff Course Expense	\$55,000	\$55,000	\$0	Increase per contract
Unemployment	\$80,000	\$80,000	\$0	

20 - Employee Benefits      \$6,462,706      \$7,125,468      \$662,762      10.26%

# Contracted Services - \$129,964

- Includes all operational and educational systems which increase annually.
  - The annual increase can range from 3%-5%
- Software and licensing - Zoom Licenses \$60,000.
- Nursing Services - \$60,000 for incoming student with special needs.

# Utilities

Utilities				\$406,303
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Heating Gas	\$225,775	\$232,300	\$6,525	Reallocation of funds
Recycling	\$17,500	\$13,100	(\$4,400)	Reallocation of funds
Repair and Maintenance	\$7,350	\$0	(\$7,350)	Reallocation of funds
Telephone	\$83,433	\$85,703	\$2,270	Reallocation of funds
Utility-Cook-Gas	\$11,198	\$6,200	(\$4,998)	Reallocation of funds
Water & Sewer	\$61,047	\$69,000	\$7,953	Reallocation of funds
<b>Total Utilities</b>	<b>\$406,303</b>	<b>\$406,303</b>	<b>\$0</b>	<b>0.00%</b>
<b>40 - Utilities</b>	<b>\$406,303</b>	<b>\$406,303</b>	<b>\$0</b>	<b>0.00%</b>



# Transportation - \$39,199

- **3%** increase in based on Contract with New Britain Transportation
- **1.22%** budgeted, \$39,199
  - Use of Special Education Excess Cost Grant funds
  - Reduction in repairs and maintenance

Transportation				\$3,251,277
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comments
Repair & Maintenance	\$120,000	\$100,100	(\$19,900)	Reduction in funds
Transportation	\$1,750,104	\$1,809,203	\$59,099	Increase due to contract
Transportation-Special Education	\$1,286,974	\$1,286,974	\$0	Contractual increase to be offset by Excess Cost reimbursement
Transportation-Summer School	\$55,000	\$55,000	\$0	

Transportation Total      \$3,212,078      \$3,251,277      \$39,199      1.22%

51 - Transportation      \$3,212,078      \$3,251,277      \$39,199      1.22%



# Tuition - \$114,928

- Magnet School rate increase - 4%
- Private & public annual rate increases - 3%
- Additional outplacement - \$80,000

Tuition				\$2,270,715
Description	FY 2020-2021 Budget as of 12-31-20	FY 2021-2022 Proposed Budget	Dollar Difference	Comment
Tuition - Vocational Agriculture	\$34,115	\$40,801	\$6,686	Increase in students attending
Tuition - Public In State	\$548,483	\$483,616	(\$64,867)	Special Education
Tuition - Private In State	\$1,261,813	\$1,434,485	\$172,672	Special Education
Tuition - Magnet School	\$311,376	\$311,813	\$437	Increase due to rate Increase

Tuition Total                      \$2,155,787      \$2,270,715      \$114,928      5.33%

56 - Tuition                              \$2,155,787      \$2,270,715      \$114,928      5.33%

# ESSER Grant/CRF Grant

**ESSER I: \$134,641**

**ESSER II: \$596,937 (Anticipated)**

**CRF: \$285,005**

## **Next Steps:**

- Board of Education members review materials
- Finance & Operations Committee for Discussion/Agenda Item
- Board of Education Discussion/Agenda Item

# Elementary & Secondary School Emergency Relief Fund (ESSER I)

**CSDE Approved**  
**\$144,775**

- \$10,134.00 reimbursed to Saint Paul School
- \$134,641 reimbursed to Berlin Public Schools for the initial purchase of Zoom Rooms & Licenses for secondary level
- Actual Cost of initial Zoom purchases \$506,429

ESSER I Funding Breakdown		
ESSER I		
CSDE Approved	\$ 144,775	
Allocation to Private Schools (7%)		\$ 10,134
Allocation for Berlin Public Schools		\$ 134,641
BPS ESSER Funds	\$ 134,641	
BHS Zoom Rooms		\$ 305,087
McGee Zoom Rooms		\$ 184,559
Districtwide Zoom Licenses		\$ 16,783
Funding Not Reimbursed by ESSER I		\$ (371,788)

# **Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021**

## **ESSER II: Elementary and Secondary School Emergency Relief Fund**

### **State-Level Priorities and Authorized Uses of ESSER II Funds**

#### **Academic supports, learning loss, learning acceleration, and recovery**

In school, after school, and extended day programs  
Expanded access to summer school

#### **Family and Community Connections**

Consider "Family Academy" support programs for parents/guardians; especially technology use in the home  
Engage communities: faith-based organizations, businesses, and social service providers

#### **School safety and social-emotional well-being of the "whole student" and School Staff**

Additional behavioral and mental health services, delivered in-person or via remote/telehealth access  
Manage physical health/safety, following CDC protocols (adequate PPE, distancing, cleaning, supplies, etc.)

#### **Remote learning, staff development, and closing the digital divide**

Maintain/upgrade access to technology and connectivity; prepare to use remote platforms  
Robust professional development for staff; hone skills in providing remote learning lessons

### **NOT TO BE USED within the basic operational budget of the LEA**

To be used to target, measure, and erase "educational disparities among our students that have been further exacerbated by the pandemic."

# Elementary & Secondary School Emergency Relief Fund (ESSER II)

Anticipated Funds

**\$641,868**

Authorized Uses for ESSER II  
Funding

- *Not intended to supplant local funding*
- Assumed 7% allocation to Private Schools

ESSER II Funds		
ESSER II		
Anticipated Funds	\$ 641,868.00	
Est. Allocation to Private Schools (7%)		\$ 44,931.00
Est. BPS Amount		\$ 596,937.00

- Address Learning Loss
- Provide Mental Health Services
- Purchase Educational Technology
- Training & Professional Development
- Summer Learning Programs
- School Facilities Improvements & Repairs (HVAC)

# Corona Relief Fund (CRF)

**CSDE Approved**  
**\$444,675**

- Reimbursement Grant
- \$159,620 Reimbursable to the Town of Berlin for the Facilities Ductwork Study
- \$285,055 Reimbursable to Choice Fund

Corona Relief Funds		
CSDE Approved	\$ 444,675	
Funds to be reimbursed to the Town		\$ 159,620
Reimbursement to Choice Fund		\$ 285,055

**Expenditures Claimed on CRF Grant**

- PPE (desk shields)
- Furniture K-1 Classrooms
- Bottle Filling Stations (Districtwide)
- Bus Cleaning Services
- Unanticipated Custodial Overtime
- Electronic Bus Monitoring System

# Supplies, Textbooks & Materials

## \$28,305

- \$26,211
  - Required replacement of AP/UCONN ECE Biology text
  - Algebra and Geometry texts
- \$2,094
  - Replacement of supplies, textbooks, and materials

# Equipment - \$72,876

- All items under \$25,000 are to be included in Operational Budget based on the process implemented by the Town. Previously these items were in the Capital Budget and did not increase the BOE Operational Budget.
  - Increase 47.26%, \$72,876
  - Number is much less than we actually need
  - Previously, these items were in Capital
- Majority of increase is allocated for technology which includes: infrastructure, classroom, student and school technology.



# All Other Expenditures

- **2020-2021 Requested:** \$62,186.00
  - We have exceeded this amount significantly this year
- **2021-2022 Requests:** \$122,289.00, 80.57% increase

**Original requests over \$1,000,000 reduced to \$50,103**  
**Capital Improvement not accepted in the Capital Plan**

- \$949,897 in unfilled requests at all schools, all levels
  - Routine Painting District wide
  - Restoration of Recess Area
  - Window Repairs

# Requests

Location	Capital Improvements	Amount
Griswold Elementary School	Band Classroom	\$10,000
Griswold Elementary School	Emergency Alert Lighting	30,000
Hubbard Elementary School	Emergency Alert Lighting	30,000
Hubbard Elementary School	Student Classroom Storage	56,000
Hubbard Elementary School	Window Repairs	12,000
McGee Middle School	Construct Music Library	10,000
McGee Middle School	Convert Computer Labs into Science Labs	250,000
McGee Middle School	Reconfigure Science Rooms into WL Classrooms	90,000
McGee Middle School	Replace Stage Curtin	30,000
McGee Middle School	Reupholster Auditorium Seating	160,000
McGee Middle School	Stage Lighting & Refinishing	35,000
McGee Middle School	Update Storage & Receiving Area	10,000
McGee Middle School	Upgrade Grade 7 Science Labs	150,000
McGee Middle School	Update Parking Lot Lights	16,000
Willard Elementary School	Cafeteria Improvements	50,000
Willard Elementary School	Emergency Alert Lighting	30,000
Willard Elementary School	Playground Upgrades	25,000
Willard Elementary School	Update Parking Lot Lights	8,000

# Requests

Location	Equipment Requests	Amount
Berlin High School	Auditorium/ Instructional Equipment	\$10,000
Berlin High School	TV/Radio Station Equipment	11,440
Berlin High School	Cafeteria Seating	10,000
Berlin High School	Athletic Equipment	36,425
Berlin High School	IP Security Cameras	420,000
Berlin High School	Desktops for CAD/Digital Art & Music Lab	198,000
Berlin High School	Desktops for Business & World Language Labs	60,900
Berlin High School	iPad for Music Department	9,500
Districtwide	District Equipment	30,000
Districtwide	iPad	105,250
Districtwide	Apple TV/iPad Combo	35,000
Districtwide	Document Cameras	15,000
Districtwide	Projector Replacements	22,500
Districtwide	Technology Repairs	35,000
Districtwide	Staff Laptops	139,900
Districtwide	New Servers/ switching	25,000
Districtwide	Chromebooks	100,000
McGee Middle School	Classroom Furniture/ Fixtures	111,265

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# Hartford Open Choice Enrollment

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Projected 2021-2022
Choice Students	96	92	131	116	121	120
Total Enrollment	2792	2781	2787	2735	2688	2564
% Choice Students	3.44%	3.31%	4.70%	4.24%	4.50%	4.37%

- 2020-2021 school year we accepted 16 new seats for Choice students.
  - 9 Kindergarten Students
  - 4 First Grade Students
  - 2 Third Grade and 1 Eighth Grade – **all siblings of students in district**
- Every effort is being made to accept students at the Kindergarten level with a conscious awareness of maintaining **at least 4% Choice Enrollment**
  - Choice Funds are tied to additional staff and programs

# Hartford Open Choice Budget

## Choice Grant FY 2020-2021 Budget Projection

Description	fc	YTD Paid	Encumbered	Budget Balance	21-22 Budget
Salaries Hubbard	\$ 27,357.75	\$ 9,917.44	\$ 17,440.31	\$ -	\$ 28,041.69
Salaries Willard	\$ 120,657.10	\$ 42,794.40	\$ 77,862.70	\$ -	\$ 123,673.53
Salaries Griswold	\$ 118,352.10	\$ 42,811.68	\$ 75,540.42	\$ -	\$ 121,310.90
Salaries McGee	\$ 84,250.00	\$ 29,163.42	\$ 55,086.58	\$ -	\$ 86,356.25
Salaries Berlin High	\$ 170,294.18	\$ 56,453.88	\$ 113,840.30	\$ -	\$ 174,551.53
District					
- Special Education Reserve	\$ 150,000.00		\$ 150,000.00	\$ -	\$ 100,000.00
- COVID IT/PPE	\$ 8,443.70		\$ 8,443.70	\$ -	\$ -
- Other	\$ 5,750.31	\$ 5,750.31	\$ -	\$ -	\$ 2,566.33
- Curriculum Department					\$ 30,000.00
Property	\$ 53,700.82	\$ 53,700.82	\$ -	\$ -	\$ -
Purchased Services	\$ 76,609.32	\$ 28,609.32	\$ 48,000.00	\$ -	\$ 48,000.00
<b>Regular Subtotal</b>	<b>\$ 815,415.28</b>	<b>\$ 269,201.27</b>	<b>\$ 546,214.01</b>	<b>\$ -</b>	<b>\$ 714,500.24</b>
COVID Transportation Cleaning	\$ 82,427.40	\$ 18,317.20	\$ 64,110.20	\$ -	\$ -
COVID Equipment	\$ 296,124.10	\$ 264,504.60	\$ 16,619.50	\$ 15,000.00	\$ 15,000.00
COVID PPE Supplies	\$ 54,865.23	\$ 54,865.23	\$ -	\$ -	\$ -
COVID Supplies	\$ 12,516.75	\$ 12,516.75	\$ -	\$ -	\$ -
COVID Technology	\$ 526,842.50	\$ 526,842.50	\$ -	\$ -	\$ -
COVID Salaries Cust/Para/Teacher	\$ 265,853.43	\$ 100,127.28	\$ 165,726.15	\$ -	\$ 272,499.77
COVID Cleaning Supplies	\$ 26,432.84	\$ 26,432.84	\$ -	\$ -	\$ -
<b>COVID Subtotal</b>	<b>\$ 1,265,062.25</b>	<b>\$ 1,003,606.40</b>	<b>\$ 246,455.85</b>	<b>\$ 15,000.00</b>	<b>\$ 287,499.77</b>
<b>Total</b>	<b>\$ 2,080,477.53</b>	<b>\$ 1,272,807.67</b>	<b>\$ 792,669.86</b>	<b>\$ 15,000.00</b>	<b>\$ 1,002,000.00</b>

Assume 120 students and same base budget  
Assume 2.5% salary increase  
Assume carry forward of camera maintenance

# Hartford Open Choice Budget Potential Alternatives

## Choice Grant FY 2021-2022 Budget Alternatives

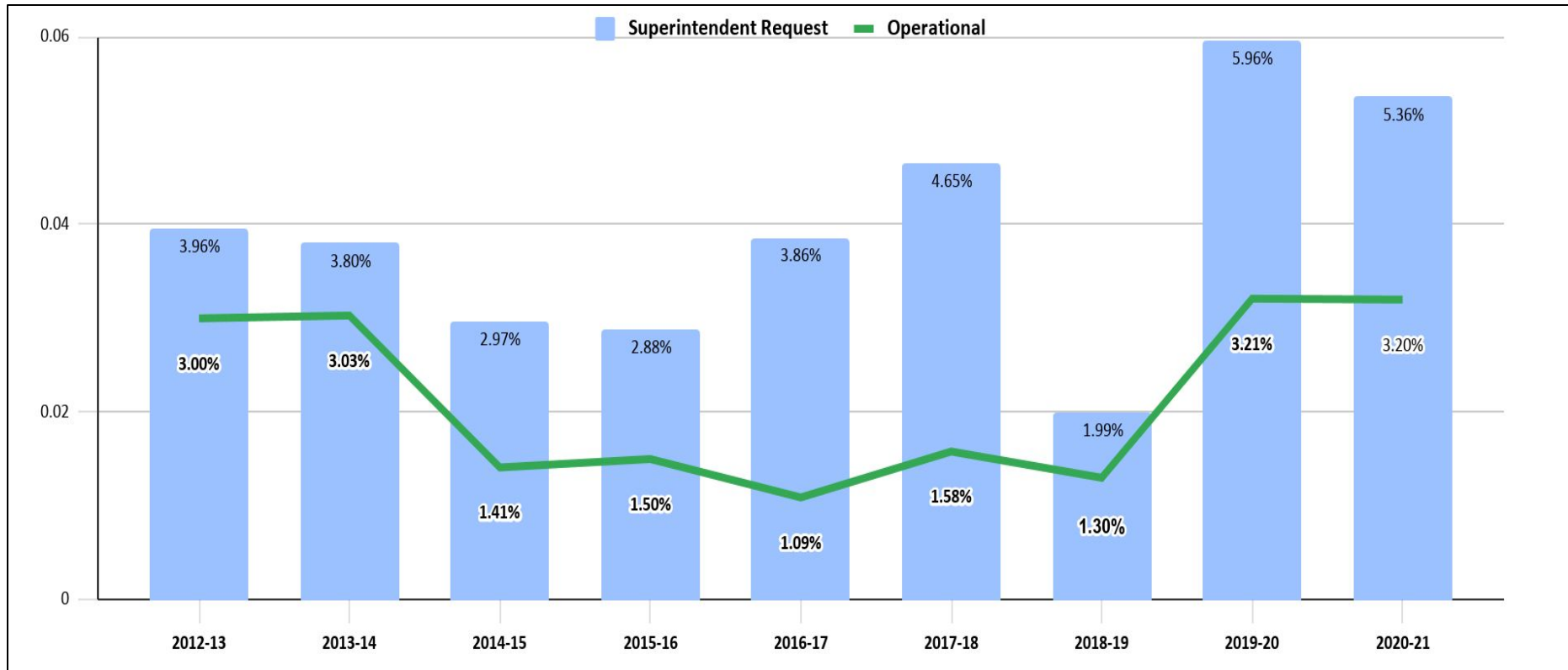
<b>Option #1</b>		
Math Intervention - Griswold	\$	61,967
Math Intervention - Willard	\$	61,967
Intervention + 0.3 fte - Hubbard	\$	23,658
Office Assistant - McGee	\$	30,857
Intervention Tutor - BHS	\$	30,706
BTA Coordinator	\$	34,400
New Staff Requests	\$	243,555
Special Education Reserve	\$	43,945
Total New Staff & Special Education Reserve	\$	287,500

<b>Option #2</b>		
COVID Equipment	\$	15,000
COVID Salaries (Teachers, Paras, Custodians)	\$	272,500
COVID Expenditures	\$	287,500

<b>Option #3</b>		
Technology: School Hardware & Infrastructure	\$	287,500

<b>Option #4</b>		
Special Education: Anticipated Outplacements	\$	287,500

# Budget Funding History

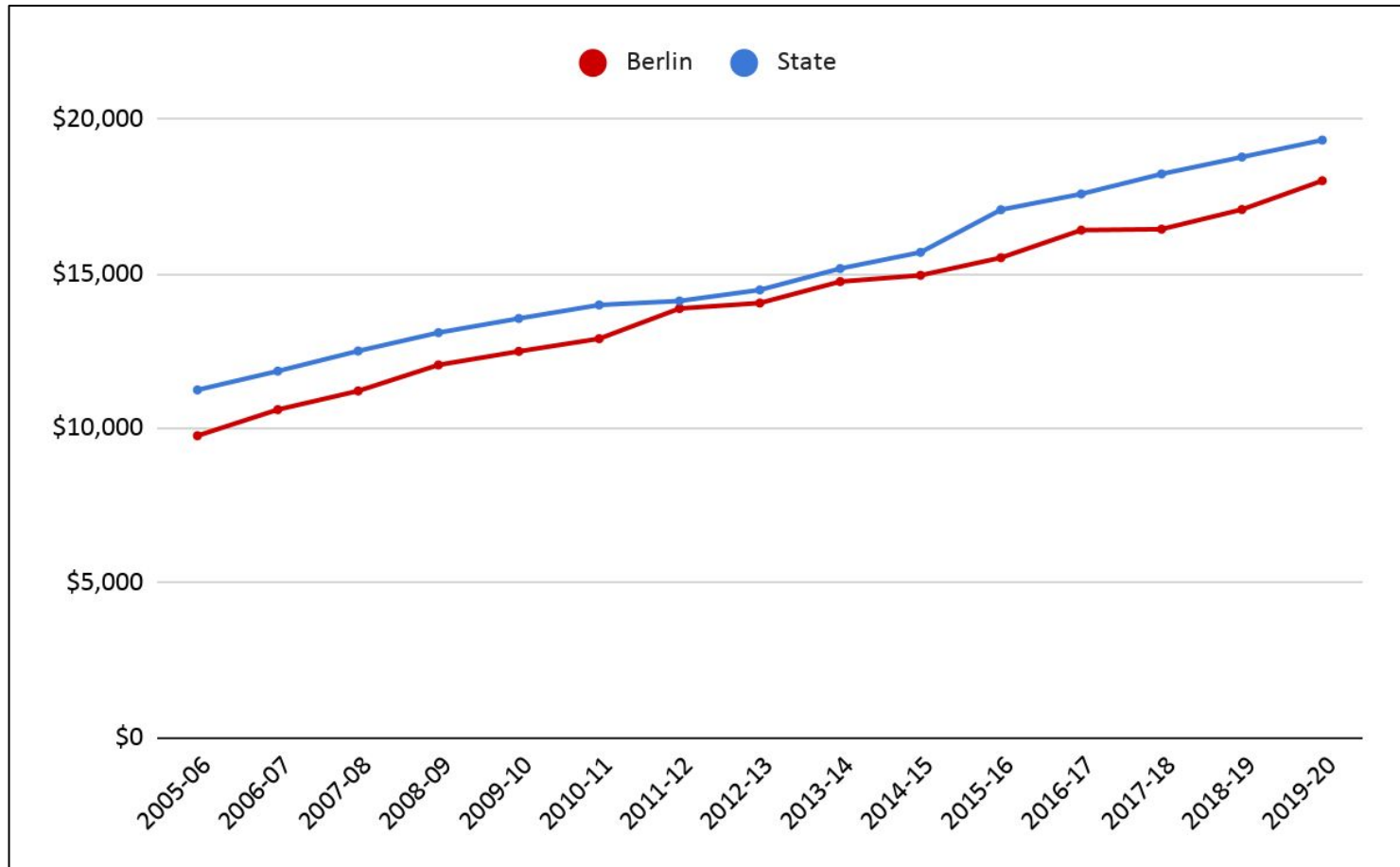




# Berlin's adopted budgets in the past two years have compared favorably

District	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	5 Yr. Average Increase
Rocky Hill	5.76%	2.93%	4.54%	2.50%	3.84%	3.91%
Farmington	3.80%	2.37%	2.54%	2.90%	3.35%	2.99%
Cromwell	1.74%	2.00%	1.53%	3.29%	3.60%	2.43%
Berlin	1.09%	1.58%	1.30%	3.21%	3.20%	2.08%
Glastonbury	2.11%	0.00%	2.20%	3.16%	2.81%	2.06%
Wethersfield	0.42%	0.75%	2.97%	3.50%	2.05%	1.94%
Newington	0.49%	0.29%	3.40%	2.70%	2.67%	1.91%

# Berlin and State Per Pupil Expenditure



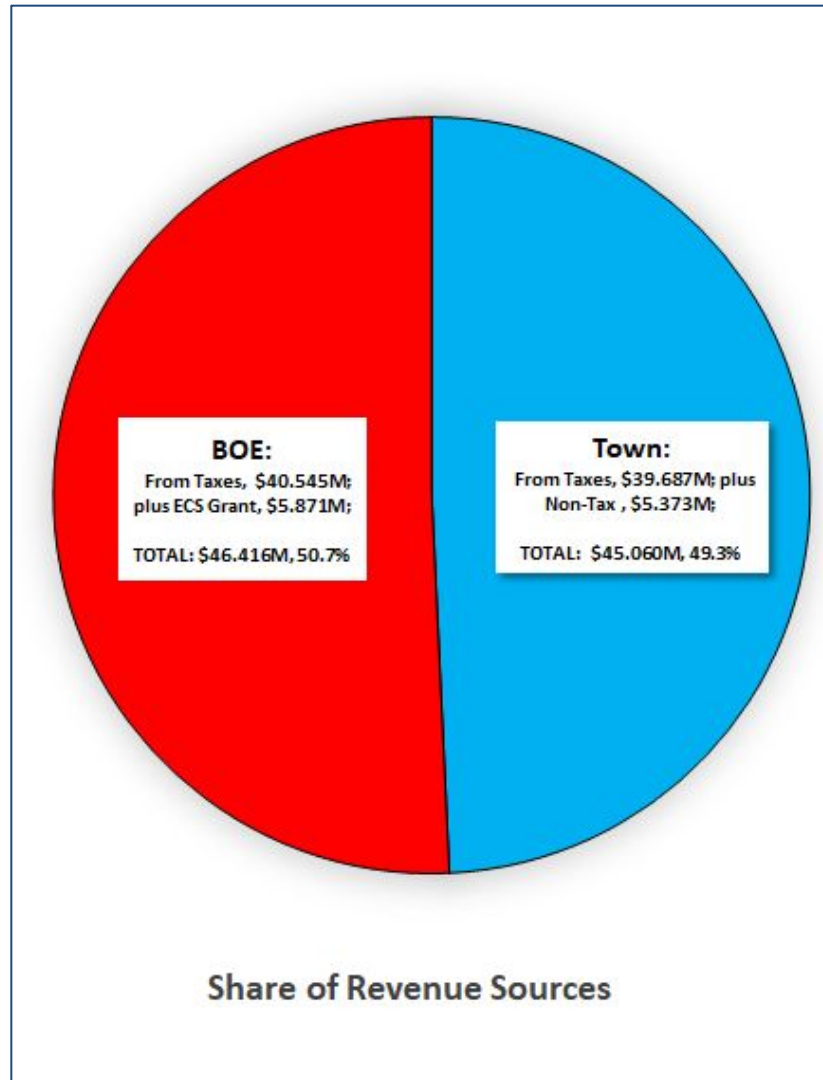
In 19-20 school year, state per pupil spending was \$19,339, Berlin per pupil spending was \$18,024 or \$1,315 less than state.

# BOE % of Town Budget Compared to Surrounding Districts

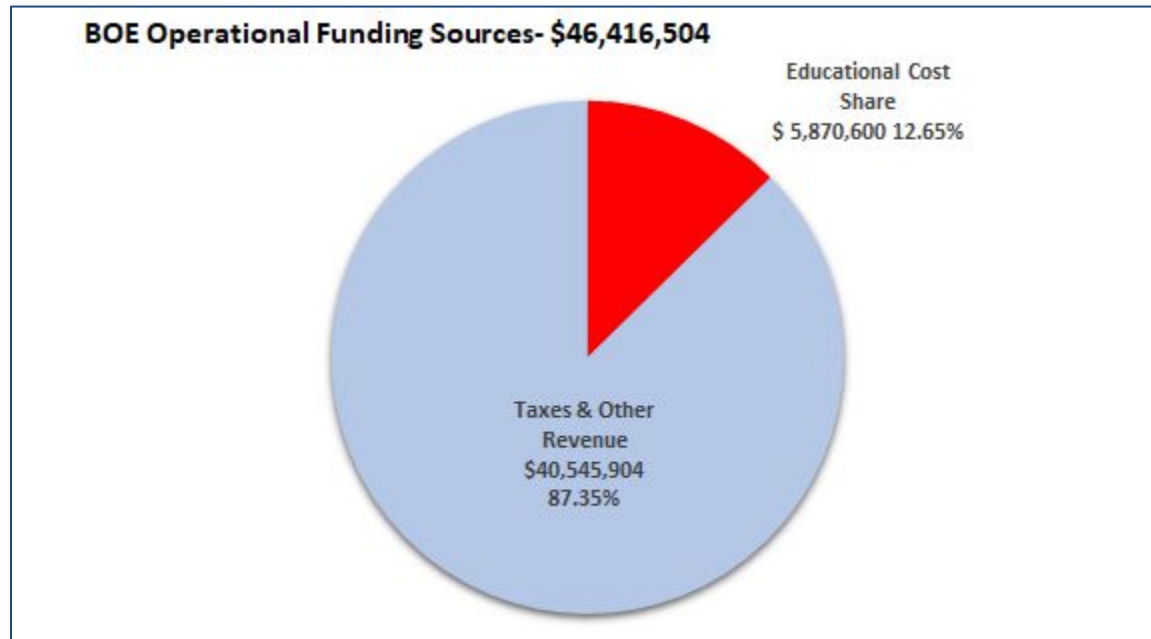
Berlin has the the lowest percentage: 50.74%

District	2020-21 Town Adopted Budget	2020-21 BOE Budget	BOE Percentage of Town Budget
Rocky Hill	\$85,795,238	\$46,714,971	54.45%
Farmington	\$111,934,250	\$70,026,581	62.56%
Cromwell	\$52,606,892	\$31,805,990	60.46%
Berlin	\$91,475,922	\$46,416,504	50.74%
Glastonbury	\$170,431,149	\$111,754,046	65.57%
Wethersfield	\$108,729,976	\$56,902,759	52.33%
Newington	\$125,716,341	\$76,768,011	61.06%

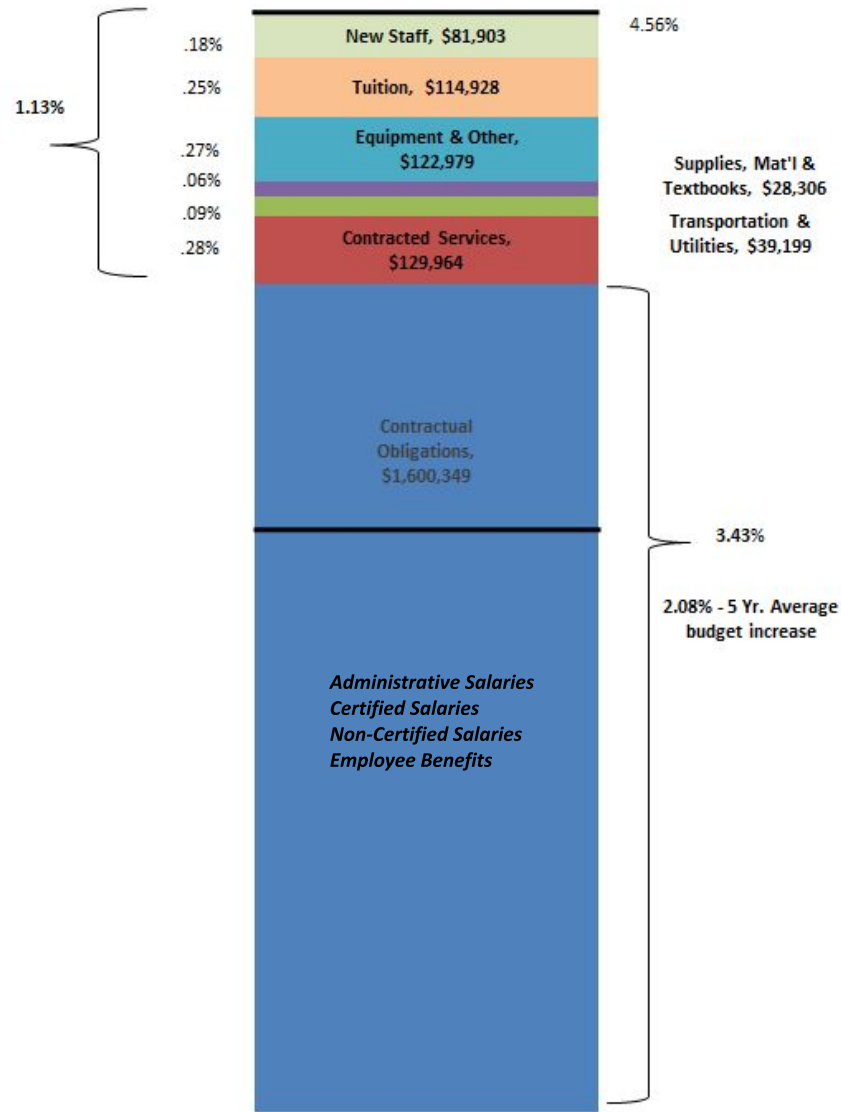
# Share of Revenue Sources



# BOE Operational Funding Sources



**2021-2022 Superintendent's Proposed Budget -  
\$48,534,130**



2020-2021 Board of Education's Adopted Budget - \$46,416,503

# Questions