

**BERLIN PUBLIC SCHOOLS**  
Berlin, Connecticut



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**BERLIN BOARD OF EDUCATION**  
**ADOPTED 2020-2021 BUDGET**

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Adopted February 10, 2020

Richard Aroian, President

Julia Dennis, Secretary  
Jaymee Miller  
Adam Salina  
Tracy Sisti  
Ryan McGowan, Student Rep.

Mary Ellen Maloney  
Timothy Oakes  
Dr. Kari Sassu  
Matthew Tencza  
Jenna Smalley, Student Rep.





# BERLIN BOARD OF EDUCATION

238 KENSINGTON ROAD

BERLIN, CT 06037

860-828-6581

Richard Aroian, President · Julia Dennis, Secretary

Mary Ellen Maloney · Jaymee Miller · Timothy Oakes · Adam Salina · Dr. Kari Sassu · Tracy Sisti · Matthew Tencza

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February 12, 2020

Arosha Jayawickrema, Town Manager  
Town of Berlin  
240 Kensington Road  
Berlin, CT 06037

Dear Mr. Jayawickrema:

On behalf of the Berlin Board of Education, enclosed please find the Board of Education's Adopted Budget for the 2020-2021 fiscal year. This adopted budget represents a total of \$47,387,504. That's an increase of \$2,409,660 over the Board of Education's current operating budget, an increase of 5.36%.

Due to a change this year in the structure of capital requests, the Board had to shift many items to our budget that would have previously been requested through capital equipment funding. The Board considered all district needs when formulating this operational budget. Some of the original requests were not included in this budget based on the past funding trends of the Town Council.

We look forward to a thoughtful and honest conversation with the Board of Finance about addressing our immediate and long-term capital and maintenance needs. We are sensitive to the budgetary pressures facing the Board of Finance, Town Council and community members and this adopted budget is reflective and a product of that sensitivity. It is imperative that the Board of Education be given a budget that allows our schools to continue to provide an educational system that the community has come to expect and deserves. As always, the Board of Education is committed to working cooperatively with the Board of Finance and Town Council to arrive at the best possible result for our community.

Sincerely,

Richard Aroian  
President, Berlin Board of Education

RA/db

**BERLIN BOARD OF EDUCATION  
ADOPTED 2020-2021 BUDGET**

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**BERLIN PUBLIC SCHOOLS  
Berlin, Connecticut**

**Budget Development for 2020-2021  
Schedule of Meetings**

All meetings will be held in the Board Meeting Room at times noted

Monday, January 13, 2020	Regular Board of Education Meeting – 6:00 P.M. Superintendent’s Proposed Budget Presentation Elementary Principals’ Budget Presentations Secondary Principals’ Budget Presentations Curriculum and Instruction
Wednesday, January 15, 2020	Special Board Meeting – 6:00 P.M. Special Education Budget Districtwide Non-instructional Programs/Athletics Site and Building Capital Requests Board of Education Overall Review
Monday, January 27, 2020	Regular Board Meeting – 6:00 P.M. (Workshop) Budget Discussion
<i>Wednesday, January 29, 2020</i>	<i>Weather Date – 6:00 P.M.</i>
Monday, February 10, 2020	Special Board Meeting – 5:45 P.M. – BHS Auditorium Budget Overview to the Public Regular Board Meeting – 7:00 P.M. – BHS Auditorium Budget Approval
Friday, February 21, 2020	Board of Education Budget Submitted to the Town
Wednesday, March 4, 2020	Board of Education/Board of Finance Meeting – 7:00 P.M. (budget review)
<b>Tuesday, March 31, 2020</b>	<b>Budget Forum at Senior Center – 1:30 P.M.</b> <b>Annual Town Budget Public Hearing – 7:00 P.M.</b> <b>Berlin High School Auditorium</b>
<b>Tuesday, April 28, 2020</b>	<b>Town Budget Referendum per Town Charter</b> (always last Tuesday in April)

1/10/20

NOTE: In the event that a budget meeting is postponed, the schedule of budget presentations (listed above) will resume at the next listed meeting date. Please check with the Board of Education’s special announcement telephone line at **860-828-8594** in the event of inclement weather.

**Appendix A**

<b>District Reference Groups (DRG)</b>
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Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	

Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				

Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19

Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHINGTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	

Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY

Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11

Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL

Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	

Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

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**Board of Education and Administrative Council Budget Priorities  
Guiding Decisions Regarding the 2020-21 Budget**

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**STAFFING: Maintain favorable class sizes district-wide. Provide classes at all levels to ensure that students receive a comprehensive learning experience.**

Student population is projected to decrease from 2,735 to 2,718 for the 2020-2021 school year. Based on this minimal projected decrease, no staffing reductions were proposed, as our priority is to maintain favorable class sizes and adequate course options for all students. The new staff requests have been minimized; however, there remains a need to meet legal obligations, fill current vacancies, provide adequate security (including IT) and fill some positions previously cut in the 2019-2020 budget.

**STUDENT SUPPORT: Recognize, respect, and address the social and instructional needs of our students and provide appropriate support to ensure a high-quality, comprehensive and rigorous learning experiences resulting in success for all students.**

The number of students requiring special education and 504 services continues to increase. More and more students are requiring social and emotional support to make it through the school day. Our special education teachers, general education teachers, counselors, psychologists, social workers and administrators are spending extensive time addressing social/emotional and behavioral needs on a day-to-day basis. The number of students lacking effective coping skills to deal with challenges in their day-to-day lives continues to rise. In response, we build programs to meet students' needs and yet we find ourselves outpacing more students and asking for more resources, such as paraprofessionals and clinical staff. We are requesting two additional paraprofessionals and a preschool teacher. Effective School Solutions (ESS) has been requested at the middle and high school level. ESS has allowed us to provide a high level of social and emotional support to our most at risk student population at the high school level. What we have learned over the past four years is that these services need to begin at a much younger age. Students and families need the social/emotional support and guidance from clinical professionals to teach effective coping skills when they first surface. The family component is critical to the student's success. ESS has allowed us to keep students in school and to graduate from Berlin High School. The tuition portion of the budget currently has two anticipated outplacements and one outplacement resulting from an expulsion. Our out-of-district placements continue to increase each year.

**TEACHING AND LEARNING: Provide district-wide and building-based support to ensure successful implementation of curriculum in all instructional areas and across all grade levels from pre-kindergarten through Grade 12. Provide relevant professional learning opportunities at all levels for teachers, administrators, and support staff. Ensure effective supervision and evaluation of staff.**

Professional Learning Funding

Funding for professional learning will continue to be a priority for the 2020-2021 school year as the need for all educators to remain current with best practices is imperative for continuous improvement. In addition to the steady increase in the number and type of mandated trainings, our district staff members require specialized training in their own content areas as well as in

cross-curricular instructional strategies. We are increasing training in areas including social and emotional learning, cultural competence, and trauma informed teaching. Recognizing that common planning time, grade level meetings and faculty meetings all offer opportunities for job-embedded professional development, we will continue to utilize this time to build teacher capacity. It is of equal importance to offer growth opportunities outside of the district to expand the scope of skills and expertise that staff members are currently able to provide. All staff members receiving training outside of the district are expected to share their new learning with other staff members. Every effort is being made to build internal capacity to support professional learning and to prioritize professional learning opportunities and requirements based on the relevance to the individual, school and/or the district.

#### Curriculum Development Funding

We are committed to continuing to refresh our dynamic and engaging standards-based curriculum that is viable for all students and aligned to the Connecticut Core Standards. Strong curriculum development is predicated on a continuous cycle of revision and refinement, with courses being updated and curriculum for new courses written. We are actively redesigning and aligning our curriculum to ensure that all students successfully obtain all of the skills defined in the Berlin Learner Outcomes and supported by the 16 Habits of the Mind. Changes in state standards for science, with the transition to the Next Generation Science Standards and related assessment, require additional attention be paid to this area. Additionally, we are actively working to strengthen our programming in Career and Technical Education and in the arts. Providing funding for curriculum work provides teachers an opportunity to develop common, authentic, instructional tasks that incorporate new knowledge and resources which are engaging for both the student and the teacher. We remain committed to developing a highly-engaging curriculum that prepares students to be college and career ready.

**TECHNOLOGY: Provide a reliable technology infrastructure as well as the hardware and software to support both student learning and management/operations. Maintain a data management system that supports both the instructional and non-instructional needs of the district and allows staff to use data to make informed instructional decisions.**

#### Technology Hardware/Software

There continues to be a critical need to maintain and upgrade technology hardware and software for instructional support and management purposes. The district currently has an inventory of approximately 1,350 desktop and laptop computers. Five hundred ninety-one (591), or approximately 44%, are five or more years old. Nine hundred one (901) iPads and 3,313 Chromebooks are also in use throughout the district. The one-to-one program will need a refresh of 350 units for September 2021 and 907 more will be end-of-life districtwide by June 2022 and need to be replaced the following year. The continued integration of technology into the classroom and the curriculum ensures that our students gain the necessary learning experiences and knowledge regarding how technology interfaces with their learning and life. The implementation of 1-to-1 Chromebooks in Grades 3 to 12 and Schoology as the learning management system have had a positive impact on instructional design through innovative learning. These technology tools allow teachers to focus on 21<sup>st</sup> century skills while providing a new instructional process for integrating technology into their daily curriculum.

#### Classroom Display and Projection

In the district there are 263 projectors in use. Of those, 29 or 11.03% are over seven years of age and should be considered for replacement in the next school year. The interactive boards in the classrooms are also aging and will need to be replaced soon.



**FACILITIES: Provide a safe and appropriate learning and work environment for students and staff. Address space needs as well as educational adequacy of existing instructional spaces. Provide adequate capital funding to support facility needs.**

#### Berlin High School

The newly-renovated facility represents a hallmark for our community and students. The classrooms, auditorium, gym and common areas are used constantly; not only during school days but in the evenings and on weekends. The comprehensive renovation and construction project was a success and has created a source of pride for all. The Town and Public Building Commission are currently planning the financial closeout of the project budget, and the Board of Education will be reviewing the status of various project components before approving completion and acceptance. In the event that any further work is requested, the Town and Public Building Commission may consider allocating remaining project funds to cover those expenses.

#### McGee Middle School

McGee has experienced some substantial renovations and refurbishments during the past year. In addition to the new security vestibule and cameras, the gym floor has been refinished and the Wellness Center has been outfitted with new equipment and flooring. In response to a growing need to service our special education students, a new space for the BLAST program has been renovated and will be furnished shortly. Plans are also underway to completely repaint the gym this spring or summer.

#### Elementary Schools

The new security vestibules and cameras have been installed in all of our elementary schools and we hope to complete the associated renovations to the main offices in the coming year. All the gym floors have been recently refinished. The upgrade of the HVAC systems and the renovation of the lavatories in all the elementary schools are priorities for the next few years.

#### Capital Equipment and Site/Building

As part of the Town's Capital Improvement Plan, the Board of Education (BOE) provides its requests for capital equipment, as well as for improvements to school sites and buildings. In previous years, the BOE's requests, if approved by the Town, would be funded within the Town budget. With new direction from the Town's Finance Department, only our requests for major expenditures (\$25,000 and above) will be considered by the newly-established Capital Management Committee (CMC) for approval and funding. Therefore, all proposed expenditures for equipment, as well as those for site and building improvements that are either under \$25,000 or not approved by the CMC will be considered in the BOE's General Fund Operating Budget. The CMC has proposed in the FY 2020-21 Capital Budget approximately \$3 million in general funding and bonding for BOE related expenditures. These include, but are not limited to, two new school vans, roof-top unit at McGee, fire alarm upgrades, and improvements to Willard's HVAC system and parking lot.

2019-2020

Chart #1

## BERLIN PUBLIC SCHOOLS OFFICIAL ENROLLMENT AS OF 10/1/2019

Grade	Griswold	Hubbard	Willard	GRADE TOTALS					
PLC	3		56						59
K	86	35	57						178
1	78	36	70						184
2	90	40	61						191
3	81	31	63						175
4	79	42	69						190
5	86	29	84						199
<b>K-5 TOTAL</b>	<b>500</b>	<b>213</b>	<b>404</b>						<b>1117</b>
<b>SCHOOL TOTAL</b>	<b>503</b>	<b>213</b>	<b>460</b>						<b>1176</b>
<b>McGee Middle School</b>									
6				210					210
7				227					227
8				207					207
<b>6-8 TOTAL</b>				<b>644</b>					<b>644</b>
<b>Berlin High School</b>									
9					248				248
10					219				219
11					245				245
12					203				203
<b>9-12 TOTAL</b>					<b>915</b>				<b>915</b>
<b>10/1/2019</b>	<b>503</b>	<b>213</b>	<b>460</b>	<b>644</b>	<b>915</b>	<b>2735</b>	<b>-46</b>	<b>-1.65%</b>	

## RECENT HISTORY OF ENROLLMENT

NUMBERS BELOW INCLUDE PRE-K STUDENTS

	Griswold	Hubbard	Willard	McGee	B H S	Total	+/-	% change	PreK-5 total
10/1/2019	503	213	460	644	915	2735	-46	-1.65%	1176
10/1/2018	502	220	476	685	904	2787	6	0.22%	1198
10/1/2017	505	211	492	664	909	2781	-11	-0.39%	1208
10/1/2016	491	213	482	714	892	2792	-71	-2.48%	1186
10/1/2015	497	238	503	672	953	2863	-35	-1.21%	1238
10/1/2014	547	225	505	702	919	2898	-53	-1.80%	1277
10/1/2013	562	251	514	691	933	2951	-30	-1.01%	1327
10/1/2012	564	232	502	717	966	2981	-45	-1.49%	1298
10/1/2011	578	241	492	735	980	3026	-97	-3.11%	1311
10/1/2010	585	261	534	722	1021	3123	-44	-1.39%	1380

Printed:

1/10/2020

File: ENRB100119

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**Chart #2  
2020-2021 PROJECTED ENROLLMENT  
GRADES K-5**

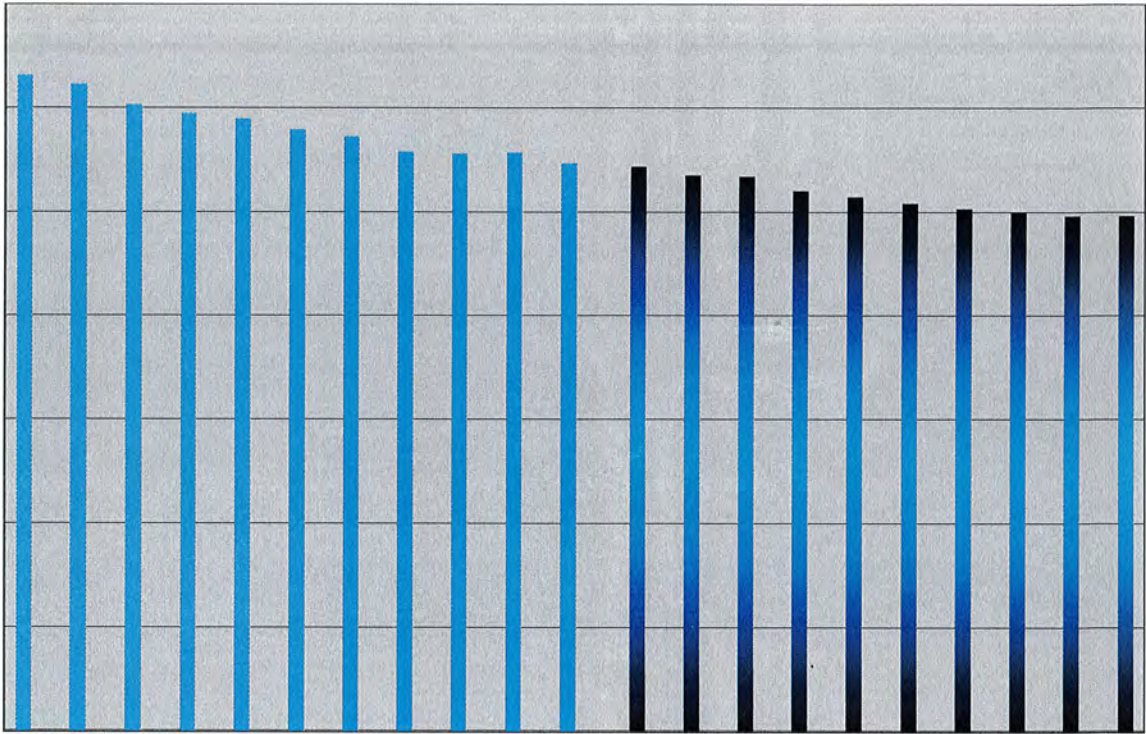
<b>Pre-K NOT Included</b>	<b>Curr. Enroll. (10/1/2019)</b>	<b># Classes</b>	<b>AVG.</b>	<b>Proj. # Classes</b>	<b>Proj. # Classes</b>	<b>Proj. 2020/21 AVG.</b>	<b>FTE NET CHANGE</b>
<b>Griswold</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2020/21</b>	
K	86	5	17.20	74	5	14.80	0
1	78	4	19.50	86	4	21.50	0
2	90	4	22.50	78	4	19.50	0
3	81	4	20.25	90	4	22.50	0
4	79	4	19.75	81	4	20.25	0
5	86	4	21.50	79	4	19.75	0
<b>TOTAL:</b>	<b>500</b>	<b>25</b>		<b>488</b>	<b>25</b>		
<b># Teachers</b>		<b>25</b>			<b>25</b>		<b>0</b>
<b>Hubbard</b>							
K	35	2	17.50	31	2	15.50	0
1	36	2	18.00	35	2	17.50	0
2	40	2	20.00	36	2	18.00	0
3	31	2	15.50	40	2	20.00	0
4	42	2	21.00	31	2	15.50	0
5	29	2	14.50	42	2	21.00	0
<b>TOTAL:</b>	<b>213</b>	<b>12</b>		<b>215</b>	<b>12</b>		
<b># Teachers</b>		<b>12</b>			<b>12</b>		<b>0</b>
<b>Willard</b>							
K	57	4	14.25	73	5	14.60	1
1	70	4	17.50	57	3	19.00	-1
2	61	3	20.33	70	4	17.50	1
3	63	3	21.00	61	3	20.33	0
4	69	3	23.00	63	3	21.00	0
5	84	4	21.00	69	3	23.00	-1
<b>TOTAL:</b>	<b>404</b>	<b>21</b>		<b>393</b>	<b>21</b>		
<b># Teachers</b>		<b>21</b>			<b>21</b>		<b>0</b>

**CHART #3**

**2020-2021 PROJECTED ENROLLMENT  
GRADES 6-12**

	2019-20 Enrollment 10/1/2019	2020-21 Projected Enrollment	Net Change
<b>McGee Middle School</b>			
Grade 6	210	199	
Grade 7	227	210	
Grade 8	207	227	
TOTAL:	644	636	-8
	2019-20 Enrollment 10/1/2019	2020-21 Projected Enrollment	Net Change
<b>Berlin High School</b>			
Grade 9	248	207	
Grade 10	219	248	
Grade 11	245	219	
Grade 12	203	245	
TOTAL:	915	919	4

# BERLIN PUBLIC SCHOOLS ENROLLMENT PROJECTED TO 2029



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October 17, 2019



## Introduction

This report presents a ten-year projection of enrollment for the Berlin Public Schools. It is based on resident and non-resident students enrolled and attending the Berlin Public Schools. The projection is divided into the three grade levels that represent how the Berlin schools are organized: K-5, 6-8 and 9-12. The report includes 50 years of enrollment to place the projection into a wider historical perspective. One of the primary drivers of future enrollment is births to residents. The report examines births and their relationship to kindergarten enrollment. Several factors that influence school enrollment - town population, women of child-bearing age, the labor force, housing, high school dropouts, migration, non-public enrollment, non-resident enrollment in Berlin schools and resident enrollment in other public schools - are presented. Finally, the accuracy of earlier projections is examined.

Enrollment projections are a valuable planning tool. For budgeting, the numbers can place requested expenditures into a per pupil context. This can inform the public about which expenditures represent continuing expenditures to support on-going programs and expenditures for school improvement and program expansion. They are an essential step in determining the staffing that will be needed in the future. This may facilitate the transfer of teachers from one grade to another or allow the hiring process to start earlier, which can increase the likelihood of attracting the best teachers in the marketplace. Projections are a critical and required step in planning for school facilities. The State of Connecticut requires eight-year school-based projections as a critical component of determining the size of the project for which reimbursement is eligible. This report may be used for that purpose at McGee Middle and Berlin High School only. In some communities the projection can determine the number of places they can make available to urban students as part of a regional desegregation effort.

## Current Enrollment

Table 1 and Figure 2 provide a picture of where Berlin residents attended school on October 1, 2019. The private + religious figure was projected from non-public enrollment less special education students sent out. They show that 88.3 percent of Berlin's school-age residents attended the Berlin Public Schools in 2019. An estimated 6.2 percent of the school-age residents attended private or religiously-affiliated schools in state. The number attending private schools out-of-state is not known. Other school-age residents attended magnet schools (3.5 percent) or a state technical high school, agriculture science and technology center (1.2 percent) or another public school. The district paid for 24 students (0.8 percent) to be educated in non-public special education facilities or out-of-state. There were 113 non-residents who were enrolled in the Berlin Public Schools in 2019. The projections in this report are based upon the 2,735 residents and non-residents who were enrolled in the Berlin Public Schools on October 1, 2019. (See "Total Enrollment" below).

	Number	Percent
<b>Residents</b>		
A. Berlin Public	2,622	88.3%
B. Tech + Ag Sci	35	1.2%
C. Magnets	103	3.5%
D. Private+Religious	184	6.2%
E. SE Sent Out	24	0.8%
<b>Total (A+B+C+D+E)</b>	<b>2,968</b>	
F. Non-Residents	113	
<b>Total Enrollment (A+F)</b>	<b>2,735</b>	

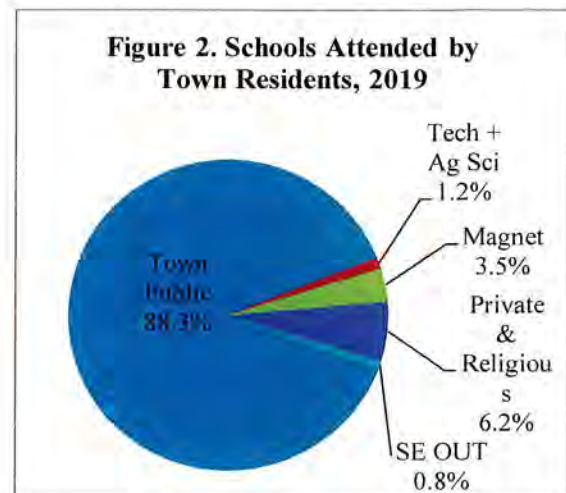
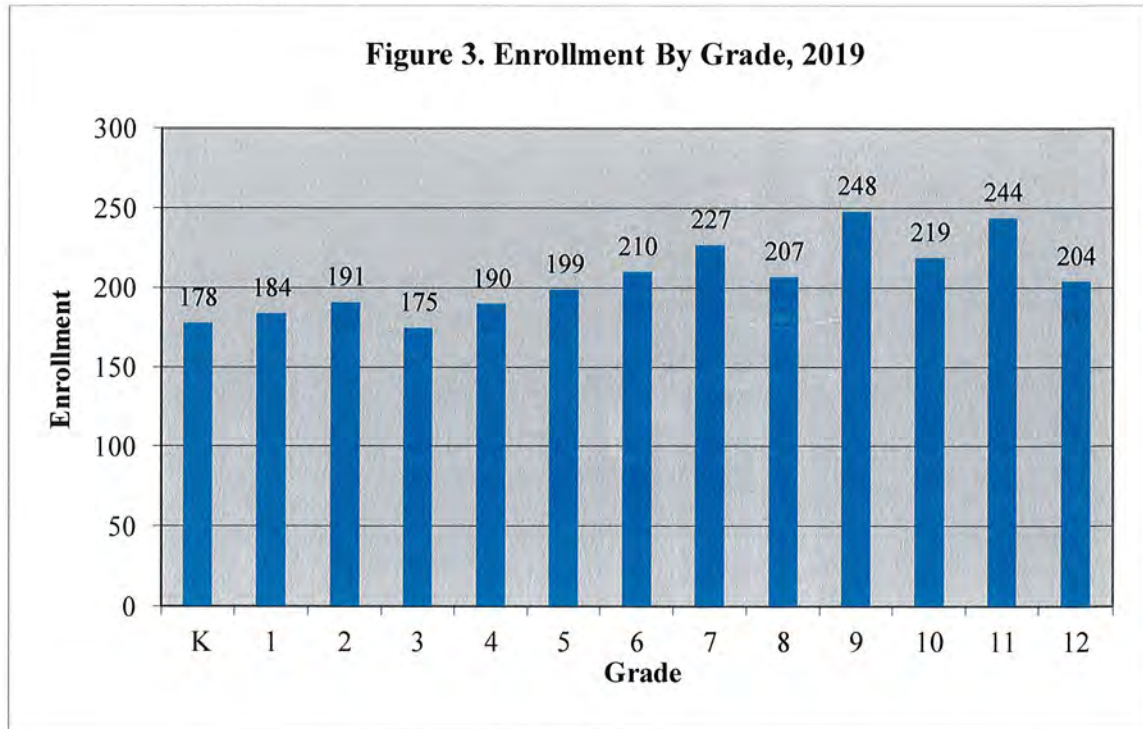


Figure 3 shows the October 2019 grade-by-grade enrollment of students attending the Berlin Public Schools. The children in pre-kindergarten programs are not shown. Grades 9 and 11 had 240 or more students enrolled. Grade 3 was the smallest class with only 175 students. Grades 1 through 4 and kindergarten all had less than 195 students enrolled. This is a pattern for a future decline. If current conditions continue, this year's kindergarten class will have 194 students when it enters grade 6 at Catherine M. McGee Middle School in 2025 and 193 students when it enters grade 9 at Berlin High School in 2028. Both these figures are a little below the current enrollment in each of those grades. The current year enrollment by grade is the starting point for this projection. How it moves forward is discussed below.





## Total Enrollment

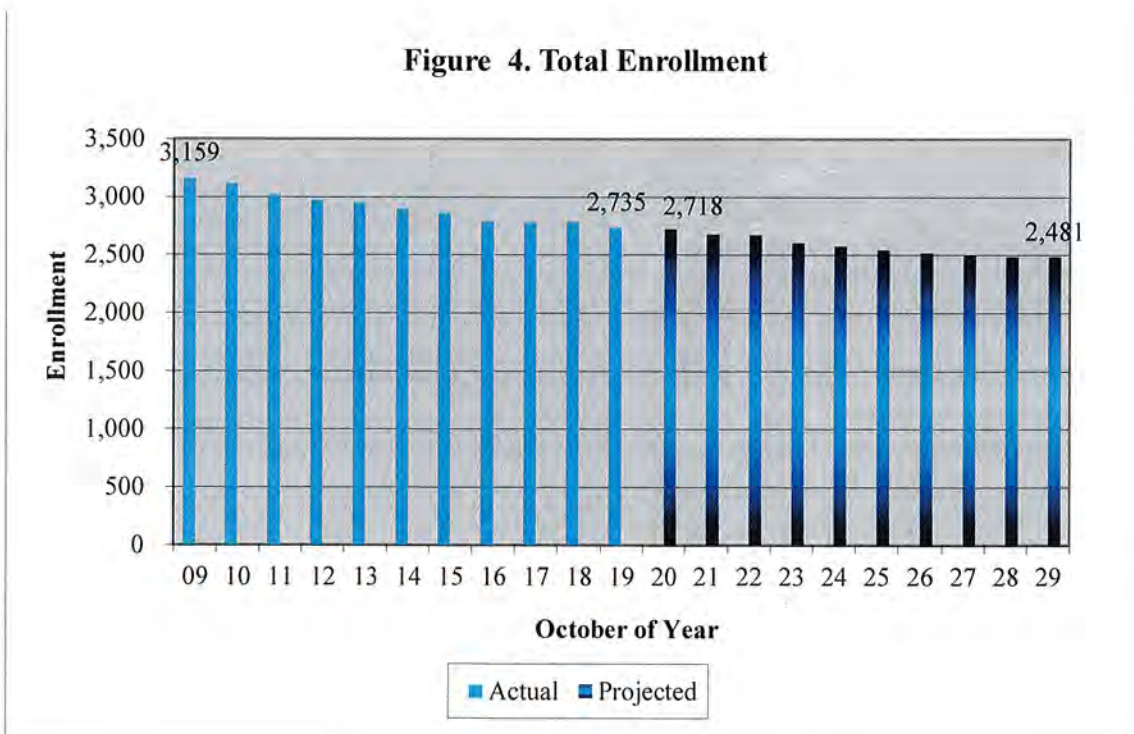
Table 2 and Figure 4 present the observed total enrollment in Berlin schools from 2009 to 2019 and projected enrollment through 2029. Detailed grade-by-grade data may be found in Appendices A and B. Enrollment declined from 3,159 students in 2009 to 2,735 students in 2019. Between 2009 and 2019, enrollment decreased by 424 students or 13.4 percent. I project that statewide public-school enrollment will have declined 7.4 percent in that period.

Between 2008 and 2018, the latest data available, the enrollment loss of 13.4 percent in Berlin was greater than similar towns in the area. Rocky Hill's enrollment increased by 2.7 percent. The declines in Cromwell (4.4 percent), Wethersfield (6.1 percent) and Newington (10.6 percent) were all smaller than Berlin's enrollment decline.

I project that the enrollment decline that started in 2005 will continue, but at a slightly slower rate. Next year, I anticipate that total enrollment could decrease by 15-20 students as the 12th grade class of 204 students leaves and a kindergarten class projected to be about 160 students enters. By the year 2029, I project enrollment could be about 2,480 students. The last time total enrollment was near that level was 1988. The projected ten-year decline is about 250 students or about nine percent. In the state's public schools, I am projecting a 7.4 percent decline between 2019 and 2029. Total enrollment in Berlin should average about 2,575 students over the ten-year projection period compared to an average total enrollment of 2,891 students over the past ten years.

Year	Students	Percent Change
2009	3,159	
2010	3,117	-1.3%
2011	3,016	-3.2%
2012	2,973	-1.4%
2013	2,950	-0.8%
2014	2,896	-1.8%
2015	2,863	-1.1%
2016	2,790	-2.5%
2017	2,781	-0.3%
2018	2,787	0.2%
2019	2,735	-1.9%
2020	2,718	-0.6%
2021	2,676	-1.5%
2022	2,669	-0.3%
2023	2,601	-2.5%
2024	2,572	-1.1%
2025	2,540	-1.2%
2026	2,514	-1.0%
2027	2,496	-0.7%
2028	2,481	-0.6%
2029	2,481	0.0%

**Figure 4. Total Enrollment**





<b>Appendix A. Berlin Enrollment Projected by Grade to 2029: Grades PK-5</b>										
<b>School Year</b>	<b>Birth Year</b>	<b>Births<sup>1</sup></b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>PK</b>	<b>Total PK-5</b>
2009-10	2004	176	181	242	206	234	245	230	66	1,404
2010-11	2005	192	209	210	237	205	234	238	48	1,381
2011-12	2006	164	153	230	206	237	209	237	38	1,310
2012-13	2007	148	168	177	239	204	241	217	54	1,300
2013-14	2008	153	193	191	185	244	214	248	52	1,327
2014-15	2009	144	184	200	190	186	246	219	51	1,276
2015-16	2010	141	162	185	194	199	191	250	57	1,238
2016-17	2011	140	171	179	183	193	211	189	60	1,186
2017-18	2012	145	182	175	184	190	194	221	62	1,208
2018-19	2013	152	189	188	175	188	196	211	51	1,198
2019-20	2014	138	178	184	191	175	190	199	59	1,176
<b>Projected</b>										
2020-21	2015	130	162	180	185	195	177	199	59	1,157
2021-22	2016	148	183	164	181	189	197	185	59	1,158
2022-23	2017	155	195	185	165	184	191	206	59	1,185
2023-24	2018	131	167	197	186	168	186	199	59	1,162
2024-25	2019	121	152	169	198	190	170	194	59	1,132
2025-26	2020	138	172	154	170	202	192	178	59	1,127
2026-27	2021	132	169	174	155	173	204	200	59	1,134
2027-28	2022	132	165	171	175	158	175	213	59	1,116
2028-29	2023	136	168	167	172	178	160	183	59	1,087
2029-30	2024	136	170	170	168	175	180	167	59	1,089
<b>Projection Growth Rates<sup>2,3</sup></b>			1.012	1.008	1.021	1.013	1.046			
<b>Annual Resident Growth</b>									<b>Estimated Migration<sup>4</sup></b>	
2010			1.188	1.138	0.971	0.995	1.000	0.979		0.51%
2011			0.797	1.091	0.985	1.000	1.020	1.013		1.22%
2012			1.024	1.111	1.022	0.990	1.017	1.030		0.81%
2013			1.230	1.107	1.041	1.013	1.040	1.025		1.61%
2014			1.150	1.038	0.989	1.011	1.008	1.024		1.35%
2015			1.083	1.011	0.984	1.054	1.028	1.017		0.30%
2016			1.184	1.103	1.006	0.995	1.062	0.995		1.63%
2017			1.257	1.030	1.035	1.039	1.005	1.053		2.49%
2018			1.241	1.028	0.977	1.022	1.022	1.070		1.85%
2019			1.086	0.978	1.011	1.000	1.011	1.016		1.52%
<b>3-Year Ave.</b>			1.195	<b>1.012</b>	<b>1.008</b>	<b>1.021</b>	<b>1.013</b>	<b>1.046</b>		
<b>Weighted 3-Year</b>			1.166	1.003	1.004	1.014	1.014	1.040		
<b>5-Year Ave.</b>			1.170	1.030	1.002	1.022	1.026	1.030		
<b>Weighted 5-year</b>			1.174	1.021	1.004	1.017	1.021	1.035		

<sup>1</sup> The 2017 and 2018 births are provisional. 2019 births were based on in-state births through June. 2020-24 births were based on the Connecticut State Data Center's 2017 projections of Berlin women of child-bearing ages and Dr. Prowda's estimate of Berlin fertility rates in 2015 and 2017.

<sup>2</sup> Growth rates in grades 1-5 based on 3-year averages of annual growth rates by grade.

<sup>3</sup> Kindergarten based on 3-year average of estimated yield from births five- and six-years ago and retention plus 5-11 students from Hartford to maintain Open Choice enrollment at four percent of total enrollment.

<sup>4</sup> Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for non-residents in and residents out to public schools.

**Appendix B. Berlin Enrollment Projected by Grade to 2029: Grades 6-12**

School Year	6	7	8	9	10	11	12	6-8 Total	9-12 Total	PK-12 Total
2009-10	249	233	251	253	259	261	249	733	1,022	3,159
2010-11	231	255	233	233	258	260	266	719	1,017	3,117
2011-12	235	237	258	211	234	263	268	730	976	3,016
2012-13	230	243	239	240	215	237	269	712	961	2,973
2013-14	214	238	239	234	246	212	240	691	932	2,950
2014-15	244	215	243	215	239	246	218	702	918	2,896
2015-16	214	245	213	235	217	240	261	672	953	2,863
2016-17	248	213	253	203	231	214	242	714	890	2,790
2017-18	195	251	218	244	205	235	225	664	909	2,781
2018-19	224	204	257	217	245	207	235	685	904	2,787
2019-20	210	227	207	248	219	244	204	644	915	2,735
<b>Projected</b>										
2020-21	199	214	232	196	250	222	248	645	916	2,718
2021-22	199	203	219	220	199	253	225	621	897	2,676
2022-23	185	203	208	208	222	201	257	596	888	2,669
2023-24	206	189	208	197	210	225	204	603	836	2,601
2024-25	199	210	194	197	200	212	228	603	837	2,572
2025-26	194	203	215	184	200	202	215	612	801	2,540
2026-27	178	198	208	204	185	202	205	584	796	2,514
2027-28	200	182	203	197	206	187	205	585	795	2,496
2028-29	213	204	187	193	199	208	190	604	790	2,481
2029-30	183	217	209	177	194	201	211	609	783	2,481
<b>Projection Growth Rates<sup>1</sup></b>	1.000	1.021	1.025	0.946	1.014	1.017	1.016			
<b>Annual Resident Growth Rates</b>										<b>Migration<sup>2</sup></b>
2010	0.982	1.024	1.000	0.908	1.020	1.008	1.019			0.51%
2011	0.974	1.014	1.012	0.880	1.009	1.020	1.031			1.22%
2012	0.936	1.013	1.000	0.910	1.000	1.013	1.027			0.81%
2013	0.976	1.028	0.983	0.982	1.026	0.995	1.009			1.61%
2014	0.984	1.005	1.018	0.894	1.023	1.004	1.034			1.35%
2015	0.967	1.004	0.995	0.978	1.020	1.009	1.054			0.30%
2016	0.988	1.014	1.033	0.956	0.982	0.985	1.000			1.63%
2017	1.027	1.013	1.024	0.928	1.015	1.023	1.059			2.49%
2018	0.972	1.032	1.017	0.940	0.991	1.010	1.004			1.85%
2019	1.000	1.019	1.036	0.972	1.035	1.017	0.985			1.52%
<b>3-Year Ave.</b>	<b>1.000</b>	<b>1.021</b>	<b>1.025</b>	<b>0.946</b>	<b>1.014</b>	<b>1.017</b>	<b>1.016</b>			
<b>Weighted 3-Year</b>	0.995	1.022	1.028	0.954	1.017	1.016	1.004			
<b>5-Year Ave.</b>	0.991	1.016	1.021	0.955	1.009	1.009	1.021			
<b>Weighted 5-year</b>	0.994	1.020	1.025	0.953	1.011	1.012	1.012			

<sup>1</sup> Based on 3-year averages of annual growth rates by grade.

<sup>2</sup> Estimated by comparing the enrollment in grades 3-8 one year with the enrollment in grades 2-7 the prior year with an adjustment for non-residents in and residents out to public schools.

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 #166 would be the "lowest".

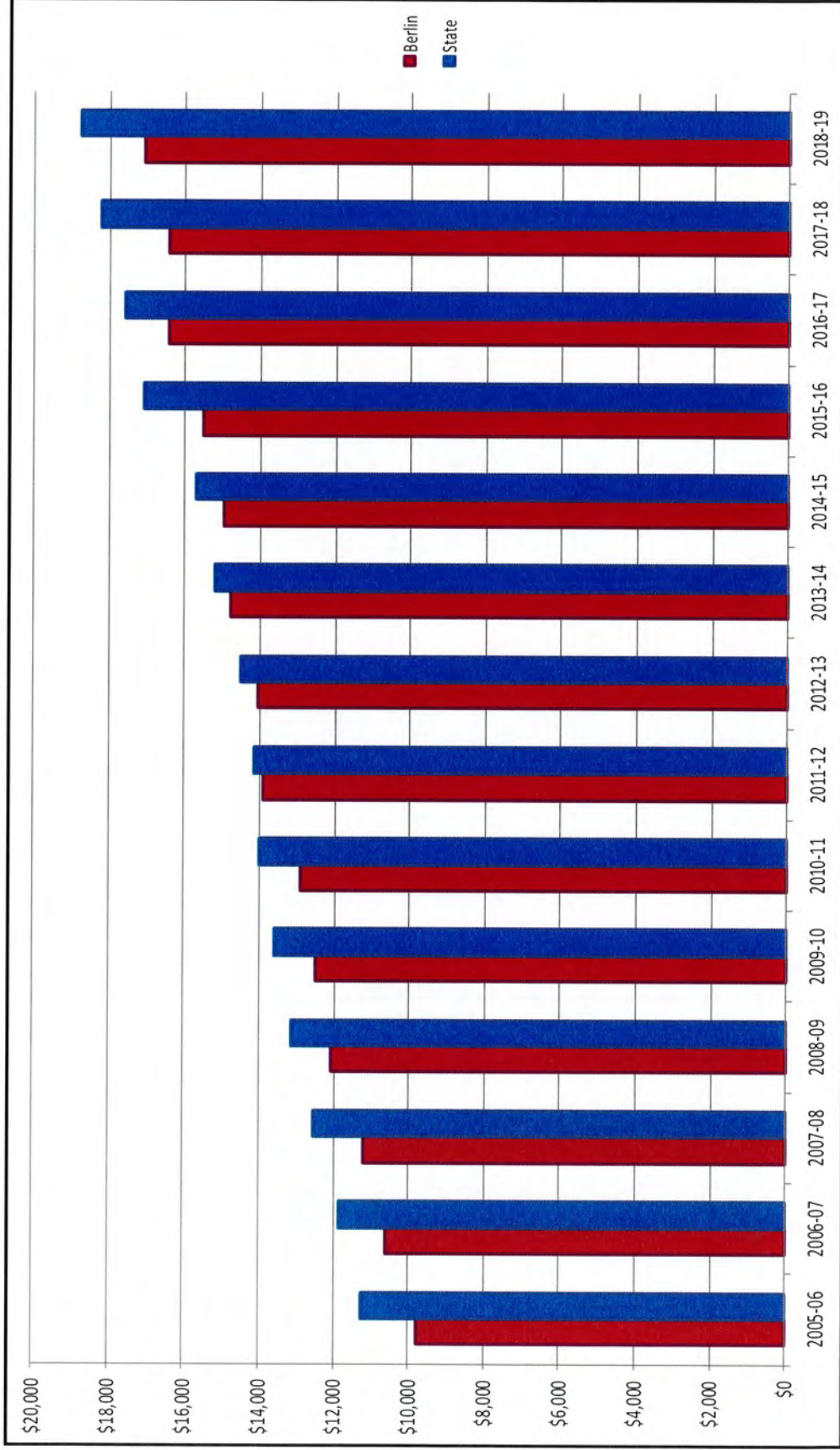
YEAR	WEALTH RANK	NCEP RANK	BERLIN NCEP	STATE NCEP	+/-	# DAYS
2004-05	65	145	\$9,172	\$10,672	(\$1,500)	184
2005-06	72	134	\$9,773	\$11,255	(\$1,482)	184
2006-07	82	123	\$10,618	\$11,864	(\$1,246)	183
2007-08	74	123	\$11,222	\$12,515	(\$1,293)	183
2008-09	80	108	\$12,064	\$13,109	(\$1,045)	183
2009-10	77	114	\$12,503	\$13,568	(\$1,065)	183
2010-11	77	116	\$12,913	\$14,004	(\$1,091)	180
2011-12	81	92	\$13,890	\$14,134	(\$244)	180
2012-13	64	102	\$14,067	\$14,491	(\$424)	181
2013-14	60	103	\$14,760	\$15,183	(\$423)	182
2014-15	65	116	\$14,964	\$15,708	(\$744)	183
2015-16	69	108	\$15,533	\$17,085	(\$1,552)	183
2016-17	72	101	\$16,426	\$17,596	(\$1,170)	180
2017-18	65	106	\$16,457	\$18,243	(\$1,786)	180
2018-19	72	108	\$17,093	\$18,791	(\$1,698)	180

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

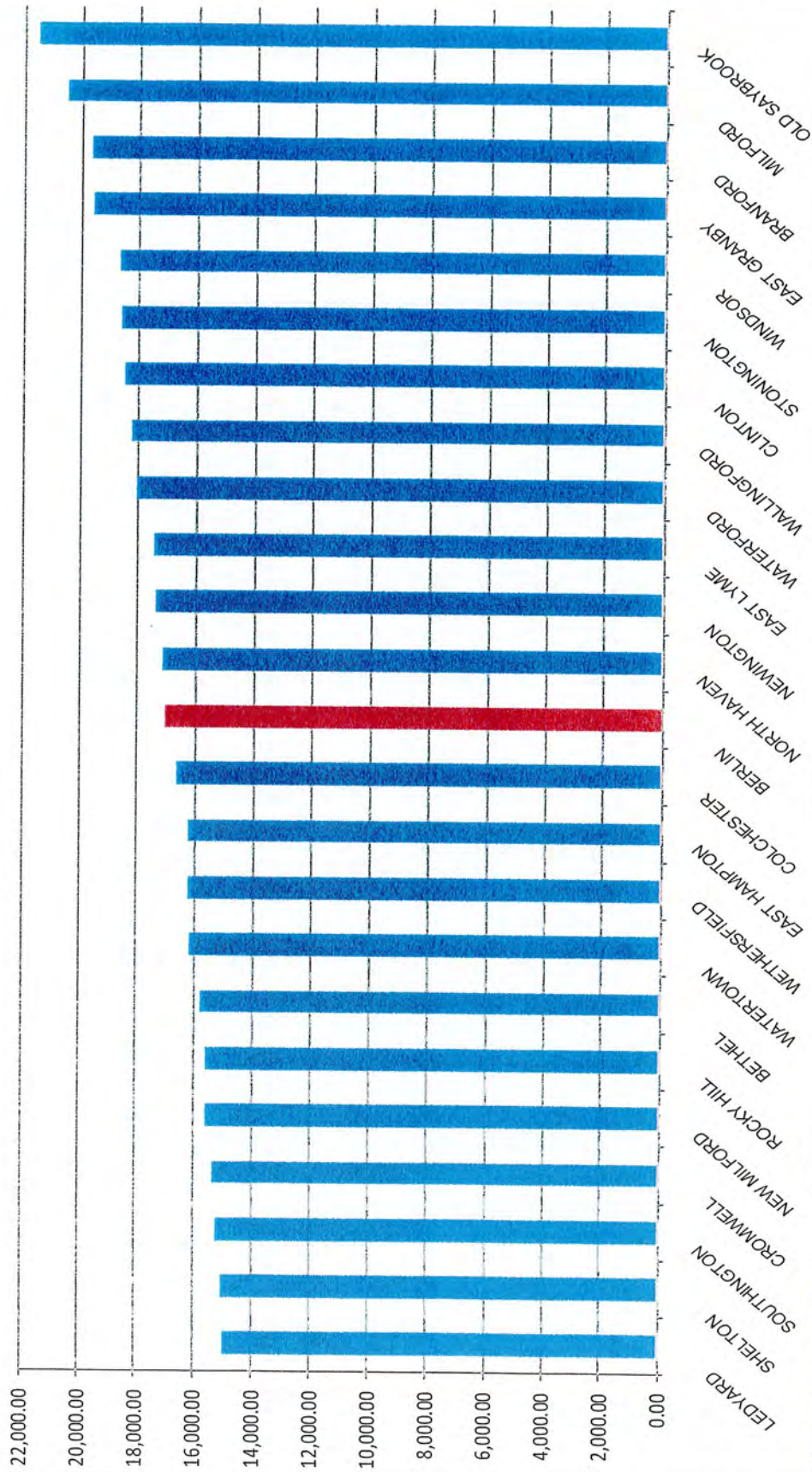
**\*\*Wealth Rank is the AENGLC (Adjusted Equalized New Grand List per Capita)**

# Berlin Public Schools vs State of CT Per Pupil Expenditures, 2005-06 to 2018-19

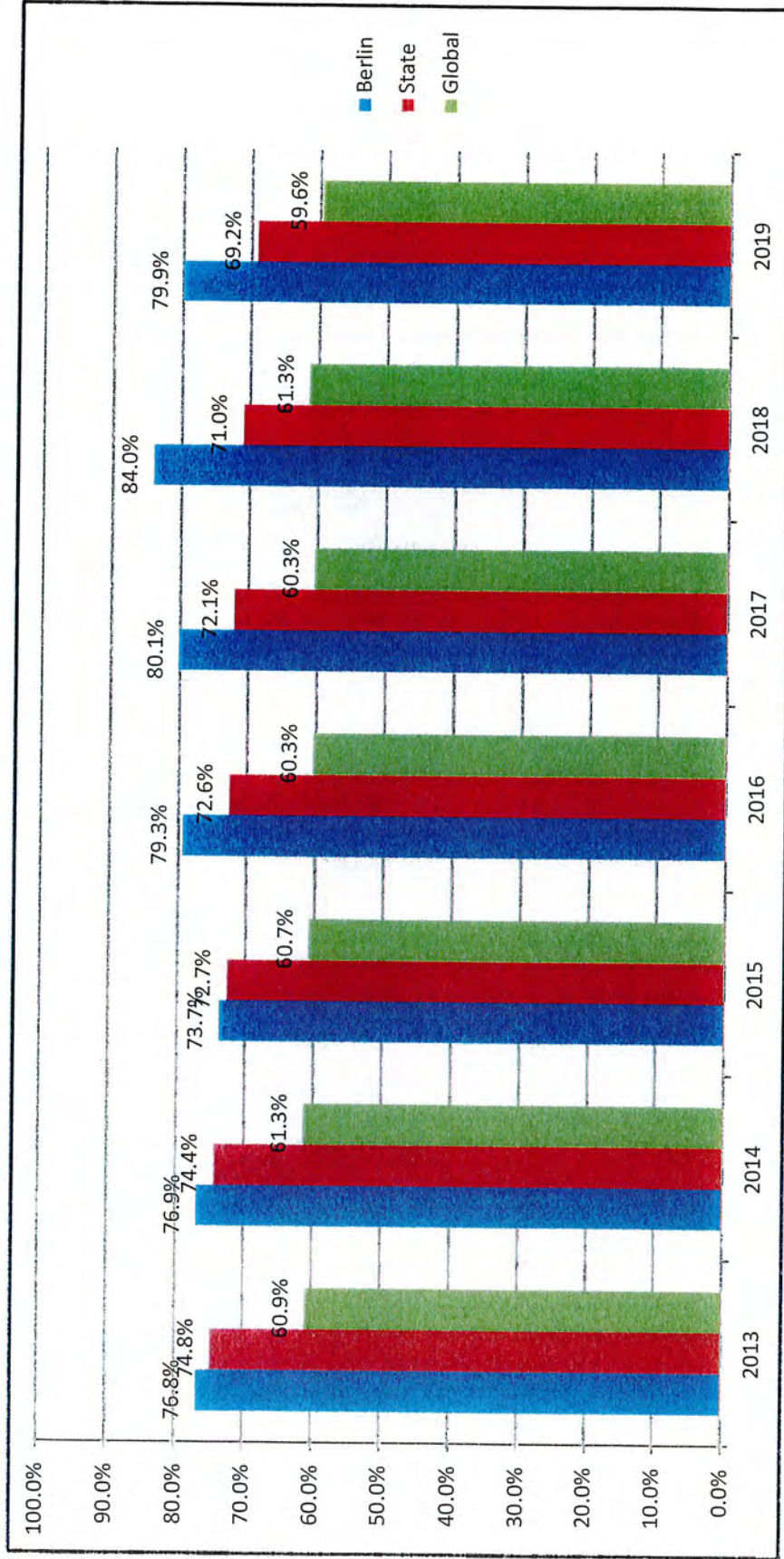




# Net Current Expenditures per Pupil (NCEP) 2018-19

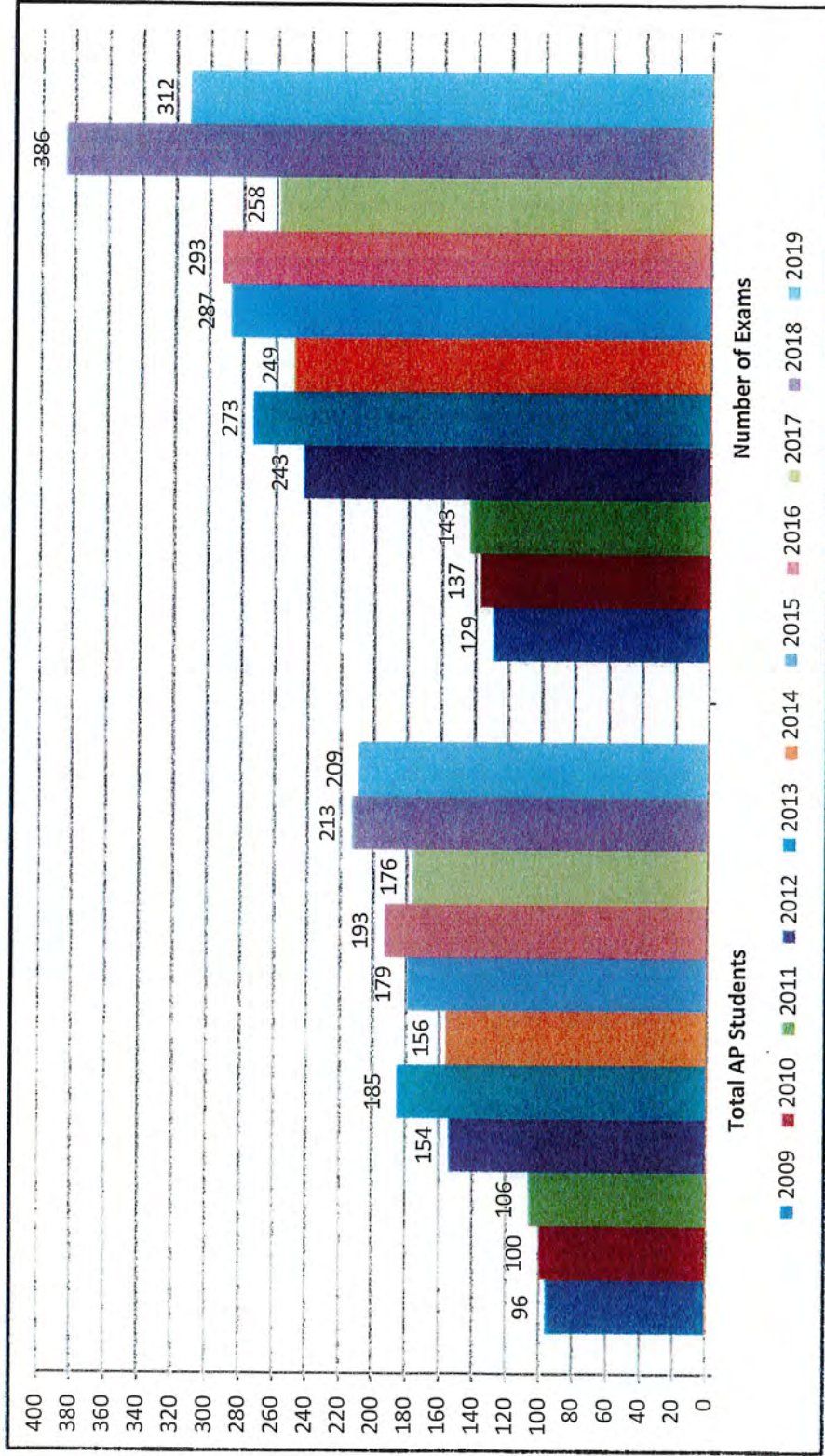


# % Total AP Students with Scores 3+





# BHS Advanced Placement Data over years



# Board of Education's Adopted Budget as of February 10, 2020

## Summary of Reductions from Superintendent's Budget Proposed on 1/13/20

### **30 Contracted Services**

Meetings and Conferences (\$10,000)  
Professional Education Services (\$70,000)  
Other (BHs and McGee) (\$10,000)

Sub Total (\$90,000)

### **60 Supplies**

(\$40,000)

### **70 Equipment/Facilities**

Hardware/Inst. Technology (\$103,611)  
Equipment (\$209,389)  
Furniture (\$42,000)  
IT School Hardware (\$15,000)

Sub Total (\$370,000)

Total (\$500,000)



**Board of Education's Adopted Budget as of February 10, 2020**

BUDGET EXECUTIVE SUMMARY.....							<b>\$47,387,504</b>
	Summary Object	Actual 2018-19	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Percent Difference	
<b>10</b>	ADMINISTRATIVE SALARIES	\$2,757,839	\$2,667,888	\$2,737,080	\$69,192	2.59%	
<b>11</b>	CERTIFIED SALARIES	\$19,832,781	\$20,269,145	\$21,081,531	\$812,386	4.01%	
<b>12</b>	NON-CERTIFIED SALARIES	\$6,691,466	\$7,075,174	\$7,717,151	\$641,977	9.07%	
<b>20</b>	EMPLOYEE BENEFITS	\$5,703,317	\$6,310,325	\$6,617,001	\$306,676	4.86%	
<b>30</b>	CONTRACTED SERVICES	\$1,541,743	\$1,762,386	\$2,003,688	\$241,302	13.69%	
<b>40</b>	UTILITIES	\$341,532	\$384,284	\$406,303	\$22,019	5.73%	
<b>51</b>	TRANSPORTATION	\$2,949,499	\$3,094,230	\$3,222,078	\$127,848	4.13%	
<b>56</b>	TUITION	\$1,487,866	\$2,073,291	\$2,155,787	\$82,496	3.98%	
<b>60</b>	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,406,740	\$1,125,015	\$1,074,100	(\$50,915)	-4.53%	
<b>70</b>	EQUIPMENT	\$409,686	\$152,392	\$280,599	\$128,207	84.13%	
<b>80</b>	ALL OTHER EXPENDITURES	\$75,592	\$63,715	\$92,186	\$28,471	44.68%	
	<b>Totals</b>	<b>\$43,198,061</b>	<b>\$44,977,844</b>	<b>\$47,387,504</b>	<b>\$2,409,660</b>	<b>5.36%</b>	

**Administrative Salaries \$2,737,080**

**All Schools, Central Office & District Wide \$2,737,080**

Location	Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Hubbard	Principal Salary	1.0				
Willard	Principal Salary	1.0				
Griswold	Principal Salary	1.0				
McGee	Principal Salary	2.0				
BHS	Principal Salary	3.0				
Pupil Services	Administrator Salary	3.0				
Central Office	Superintendent & Assistant Superintendent	2.0				
Central Office	Director of Business Operations Salary	1.0	\$2,667,888	\$2,737,080	\$69,192	Contractual Obligations and Step Increases
Central Office	HR Director Salary	0.6				
District Wide	Administrator Salary	2.0				
District Wide	Athletic Director Salary	1.0				

**Total Administrative Salaries**

**17.6 \$2,667,888 \$2,737,080 \$69,192**

**10 - Administrative Salaries**

**17.6 \$2,667,888 \$2,737,080 \$69,192 2.59%**

**CERTIFIED SALARIES** **\$21,081,531**

Griswold Elementary School **\$3,494,594**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Certified - Kindergarten	5.0				
Certified - Teacher Leader	1.0				
Certified - Grade 1	4.0				
Certified - Grade 2	4.0				
Certified - Grade 3	4.0				
Certified - Grade 4	4.0				
Certified - Grade 5	4.0				
Certified - Math Support	1.0				
Certified - Reading Support	1.5				
Certified - Art	0.9				
Certified - Music	2.0				
Certified - Physical Education	1.8	\$3,075,503	\$3,494,594	\$419,090	Increase Due To Contractual Obligations and Request for the Addition of (.5) Technology Integration Specialist
Certified - Tech. Integration	0.5				
Certified - Library Media Specialist	0.0				
Certified - Literacy Specialist	1.0				
Certified - Special Education	5.0				
Certified - Psychologist	1.0				
Certified - Speech	1.0				
Certified - Social Worker	1.0				
Certified - OT	0.8				
Certified - Stipends					
<b>Total Certified Salaries - Griswold</b>	<b>43.5</b>	<b>\$3,075,503</b>	<b>\$3,494,594</b>	<b>\$419,090</b>	<b>13.63%</b>

**11 - Certified Salaries** **\$21,081,531**

**269.8** **\$20,269,145** **\$812,386** **4.01%**



**CERTIFIED SALARIES**

**\$21,081,531**

**Hubbard Elementary School**

**\$1,473,438**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Certified - Kindergarten	2.0				
Certified - Grade 1	2.0				
Certified - Grade 2	2.0				
Certified - Grade 3	2.0				
Certified - Grade 4	2.0				
Certified - Grade 5	2.0				
Certified - Math Support	0.7				
Certified - Reading Support	0.8				
Certified - Art	0.4				
Certified - Music	1.0				
Certified - Physical Education	0.6	\$1,273,091	\$1,473,438	\$200,347	Increase Due To Contractual Obligations and Step Increases
Certified - Computer Resource	0.2				
Certified - Library Media Specialist	0.6				
Certified - Literacy Specialist	1.0				
Certified - Psychologist	1.0				
Certified - Speech	0.6				
Certified - OT	0.2				
Certified - Special Education	2.0				
Certified - Stipends					AV, Computer, Elementary Science, Writing, Choral, Band, Student Council, Talent Show

**Total Certified Salaries - Hubbard      21.1      \$1,273,091      \$1,473,438      \$200,347      15.74%**

**11 - Certified Salaries      269.8      \$20,269,145      \$21,081,531      \$812,386      4.01%**

**CERTIFIED SALARIES** **\$21,081,531**  
 Willard Elementary School **\$3,722,483**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Certified - Pre-K	4.0				
Certified - Kindergarten	4.0				
Certified - Teacher Leader	1.0				
Certified - Grade 1	4.0				
Certified - Grade 2	3.0				
Certified - Grade 3	3.0				
Certified - Grade 4	3.0				
Certified - Grade 5	4.0				
Certified - Math Support	1.0				
Certified - Reading Support	1.5				
Certified - Art	0.7				
Certified - Music	2.0				
Certified - Physical Education	1.4				
Certified - Tech. Integration	0.5	\$3,609,995	\$3,722,483	\$112,488	Increase Due To Contractual Obligations, Step Increases and Request for the Addition of (1) Pre-K Teacher, and (.5) Technology Integration Specialist
Certified - Library Media Specialist	1.0				
Certified - Literacy Specialist	1.0				
Certified - Special Education	9.5				
Certified - BCBA	1.0				
Certified - Social Worker	1.0				
Certified - Psychologist	1.0				
Certified - Speech	2.8				
Certified - PT	1.6				
Certified - OT	2.0				
Certified - Stipends					AV, Computer, Elementary Science, Writing, Choral, Band, Student Council
<b>Total Certified Salaries - Willard</b>	<b>54.0</b>	<b>\$3,609,995</b>	<b>\$3,722,483</b>	<b>\$112,488</b>	<b>3.12%</b>

**11 - Certified Salaries**      **269.8**    **\$20,269,145**    **\$21,081,531**    **\$812,386**    **4.01%**

**CERTIFIED SALARIES** **\$21,081,531**

**McGee Middle School** **\$4,849,910**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Certified - Art	2.0				
Certified - Language Arts	9.0				
Certified - World Language	4.0				
Certified - Math	6.0				
Certified - Math Interventionist	1.0				
Certified - Media Literacy	1.0				
Certified - Music	2.0				
Certified - Phys. Ed./ Health/ Wellness	3.0				
Certified - Science	6.0				
Certified - STEAM	2.0				
Certified - Social Studies	6.0				
Certified - Library Media Specialist	1.0	\$4,813,584	\$4,849,910	\$36,326	Increase Due to Contractual Obligations, Step Increases and Request for the Addition of (1) Lead Teacher/ Interventionist
Certified - Literacy Specialist	1.0				
Certified - Technology Integration Specialist	1.0				
Certified - Guidance	3.0				
Certified - Special Education	9.0				
Certified - Social Worker	1.0				
Certified - Psychologist	2.0				
Certified - Speech	1.2				
Stipends					Science Lab, Team Leaders, AV, Band, Choral, Lego, Math Counts, Minecraft Club, Musical, Student Council, Talent Show, Writing Coordinator, Yearbook, Athletic Department
<b>Total Certified Salaries - McGee</b>	<b>61.2</b>	<b>\$4,813,584</b>	<b>\$4,849,910</b>	<b>\$36,326</b>	<b>0.75%</b>

**11 - Certified Salaries** **\$21,081,531**



**CERTIFIED SALARIES** **\$21,081,531**

Berlin High School **\$7,180,626**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Certified - Art	2.0				
Certified - Business	4.0				
Certified - Language Arts	10.0				
Certified - World Language	6.0				
Certified - Family & Consumer Science	2.0				
Certified - Technical Education	2.0				
Certified - Math	11.0				
Certified - Music	2.0				
Certified - Physical Education/Health	4.00				
Certified - Science	13.0				
Certified - Social Studies	9.0				
Certified - Library Media Specialist	1.0	\$6,826,218	\$7,180,626	\$354,408	Increase Due to Contractual Obligations, Step Increases and the Request for the Addition of (1) World Language Teacher
Certified - Literacy Specialist	1.0				
Certified - Tech. Integration Specialist	1.0				
Certified - Guidance	5.0				
Certified - Special Education	11.0				
Certified - Social Worker	2.0				
Certified - Psychologist	1.0				
Certified - Speech	1.0				
Certified - Dept. Head & Coordinator Stipends					Dept. Head English, Guidance, Math, Science, Social Studies

**Total Certified Salaries - BHS** **88.0** **\$6,826,218** **\$7,180,626** **\$354,408** **5.19%**

**11 - Certified Salaries** **269.83** **\$20,269,145** **\$21,081,531** **\$812,386** **4.01%**

**CERTIFIED SALARIES** **\$21,081,531**

District Wide						\$360,481
Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments	
Certified - BCBA	1.00					
Certified - Summer School						
ESOL Teachers	1.0	\$438,809	\$360,481	(\$78,328)	Special Education - District Wide, K-12 Mapping, Webmasters, Class Coverages	
Department Head & Coordinator Stipends						
Curriculum Writing Stipend						
Other Certified Salaries/Reserves for Supplemental Income						

**Total Certified Salaries - District Wide**      2.0      \$438,809      \$360,481      **(\$78,328)**      -17.85%

**11 - Certified Salaries**      269.8      \$20,269,145      \$21,081,531      \$812,386      4.01%



<b>Non-Certified Salaries</b>		<b>\$7,717,151</b>
<b>Hubbard</b>		<b>\$454,852</b>
<b>Willard</b>		<b>\$1,273,573</b>
<b>Griswold</b>		<b>\$911,272</b>
<b>Elementary Total</b>		<b>\$2,639,697</b>

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Teacher's Aide - Special Education	3				
Teacher's Aide	5.17	\$430,087	\$454,852	\$24,765	Increase Due to Contractual Obligations, Anticipated Wage Increases and the Request for the addition of (1) K Paraprofessional and (.5) Duty Paraprofessional
Clerical Salaries	1				
Custodian/Maintenance Salaries	3				
<b>Total Non-Certified Staff Hubbard</b>	<b>12.2</b>	<b>\$430,087</b>	<b>\$454,852</b>	<b>\$24,765</b>	<b>5.76%</b>
Teacher's Aide - Special Education	21.28				
Teacher's Aide - Preschool	6.72	\$1,246,098	\$1,273,573	\$27,475	Increase Due to Contractual Obligations, Anticipated Wage Increases and the Request for the addition of (2) K Paraprofessional and (.5) Duty Paraprofessional
Teacher's Aide	6.68				
Clerical Salaries	1				
Custodian/Maintenance Salaries	4				
<b>Total Non-Certified Staff Willard</b>	<b>39.7</b>	<b>\$1,246,098</b>	<b>\$1,273,573</b>	<b>\$27,475</b>	<b>2.20%</b>
Teacher's Aide - Special Education	15				
Teacher's Aide	7.88	\$773,016	\$911,272	\$138,256	Increase Due to Contractual Obligations, Anticipated Wage Increases and the Request for the addition of (2) K Paraprofessional and (.5) Duty Paraprofessional
Clerical Salaries	1				
Custodian/Maintenance Salaries	4				
<b>Total Non-Certified Staff Griswold</b>	<b>27.9</b>	<b>\$773,016</b>	<b>\$911,272</b>	<b>\$138,256</b>	<b>17.89%</b>

**Total Non-Certified Staff Elementary**      **79.7**      **\$2,449,201**      **\$2,639,697**      **\$190,496**      **7.78%**

**12 - Non-Certified**      **164.7**      **\$7,075,174**      **\$7,717,151**      **\$641,977**      **9.07%**

**Non-Certified Salaries** **\$7,717,151**

**Non-Certified McGee** **\$1,078,665**

**Non-Certified BHS** **\$1,704,650**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Teacher's Aide - Special Education	17.0				
Teacher's Aide	4.0				
Computer Tech	1.0				
In-House Suspension	1.0	\$910,241	\$1,078,665	\$168,424	Increase Due to Contractual Obligations
Clerical Salaries	2.0				
Custodian/Maintenance Salaries	5.0				
Coaches' Salaries					
<b>Total Non-Certified Staff McGee</b>	<b>30.0</b>	<b>\$910,241</b>	<b>\$1,078,665</b>	<b>\$168,424</b>	<b>18.50%</b>
Teacher's Aide - Special Education	11.0				
Teacher's Aide	4.0				
Computer Tech	1.0				
In-House Suspension	1.0				
Clerical	5.0	\$1,674,121	\$1,704,650	\$30,529	Increase Due to Contractual Obligations
Custodian/Maintenance Salaries	10.0				
Upbeat Coordinator	1.0				
Security	1.0				
Stipends					
Coaches' Salaries					
<b>Total Non-Certified Staff BHS</b>	<b>34.0</b>	<b>\$1,674,121</b>	<b>\$1,704,650</b>	<b>\$30,529</b>	<b>1.82%</b>

**Total Non-Certified McGee and BHS** **64.0** **\$2,584,362** **\$2,783,315** **\$198,953** **7.70%**

**12 - Non-Certified** **164.7** **\$7,075,174** **\$7,717,151** **\$641,977** **9.07%**

**Non-Certified Salaries** **\$7,717,151**

**District Wide/Central Administration** **\$2,294,139**

Description	FTE	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Clerical Salaries - District	0.8				
Custodian/Maintenance Salaries	0.5				
Non-Certified Salaries - District	5.0				
Non-Certified Salaries - District	1.0				
Tutor Salaries - District	3.0				
Substitute Teachers - District					
Clerical Salaries - Central Administration	7.3	\$2,041,611	\$2,294,139	\$252,528	Includes Overtime, BOE Mail Courier, BOE Share of Facilities Director, Data Department, IT Staff, ESOL Tutors, the Request for the Addition of (1) ESOL Tutor Long-Term Substitutes, Reimbursement from Choice Grant for (7) Paras
Substitute Teachers - Special Education					
Tutor Salaries - Special Education					
Clerical Salaries - Special Education	2.0				
AT/ BCBA - Special Education	1.4				
Work Study - Special Education					

**Total Non-Certified Staff District Wide**      **21.0**      **\$2,041,611**      **\$2,294,139**      **\$252,528**      **12.37%**

**12 - Non-Certified**      **164.7**      **\$7,075,174**      **\$7,717,151**      **\$641,977**      **9.07%**



<b>Employee Benefits</b>				<b>\$6,617,001</b>
<b>Description</b>	<b>2019-2020 Budget revised as of 12/31/19</b>	<b>FY 2020-2021 Proposed</b>	<b>Dollar Difference</b>	<b>Comments</b>
Benefits-403B	\$8,700	\$8,600	(\$100)	
Benefits-FICA	\$946,890	\$955,097	\$8,207	Social Security and Medicare
Benefits-Health Insurance	\$4,639,087	\$5,005,623	\$366,536	Increase Due to 10% Increase, Projected New Employees, Wellness Incentives
Benefits-Life Insurance	\$60,289	\$40,289	(\$20,000)	
Benefits-Life Insurance Group Term	\$15,200	\$0	(\$15,200)	
Benefits-Long Term Disability	\$15,000	\$16,000	\$1,000	
Pension	\$495,159	\$446,392	(\$48,767)	Non-certified Staff includes Food Service Staff
Retirement Incentive	\$0	\$10,000	\$10,000	
Staff Course Expense	\$50,000	\$55,000	\$5,000	Increase per Contract
Unemployment	\$80,000	\$80,000	\$0	

**20 - Employee Benefits**      **\$6,310,325**      **\$6,617,001**      **\$306,676**      **4.86%**

Contracted Services					\$2,003,688
Hubbard					\$500
Willard					\$8,040
Griswold					\$4,648
Elementary Total					\$13,188
Description	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments	
Meetings & Conferences	\$0	\$0	\$0	Transferred to District Account	
Other Professional Services	\$750	\$0	(\$750)	Transferred to District Account	
Staff Travel	\$600	\$500	(\$100)		
Software Licensing & Support	\$2,000	\$0	(\$2,000)	Transferred to District Account	
<b>Hubbard</b>	<b>\$3,350</b>	<b>\$500</b>	<b>(\$2,850)</b>	<b>-85.07%</b>	
Repair & Maintenance	\$67	\$250	\$183	Instructional Equipment	
Software Licensing & Support	\$3,500	\$7,790	\$4,290		
<b>Willard</b>	<b>\$3,567</b>	<b>\$8,040</b>	<b>\$4,473</b>	<b>125.39%</b>	
Meetings & Conferences	\$0	\$3,200	\$3,200	Professional Development	
Other Professional Services	\$3,200	\$0	(\$3,200)		
Repair & Maintenance	\$500	\$500	\$0	Instructional Equipment	
Software Licensing & Support	\$16,918	\$948	(\$15,970)	Transferred to District Account	
Staff Travel	\$0	\$0	\$0		
<b>Griswold</b>	<b>\$20,618</b>	<b>\$4,648</b>	<b>(\$15,970)</b>	<b>-77.46%</b>	
<b>Elementary</b>	<b>\$27,536</b>	<b>\$13,188</b>	<b>(\$14,348)</b>	<b>-52.11%</b>	
<b>30 - Contracted Services</b>	<b>\$1,762,386</b>	<b>\$2,003,688</b>	<b>\$241,302</b>	<b>13.69%</b>	

<b>Contracted Services</b>					\$2,003,688
McGee					\$38,100
BHS					\$392,933
Description	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments	
Data Processing	\$22,580	\$10,000	(\$12,580)	Transferred to District Account	
Meeting & Conferences	\$150	\$0	(\$150)	Transferred to District Account	
Officials	\$8,900	\$10,900	\$2,000	Increase per Contract	
Repair & Maintenance	\$7,100	\$5,600	(\$1,500)	Instructional Equipment	
Staff Travel	\$0	\$0	\$0		
Transportation	\$1,000	\$1,000	\$0	Music Department	
Transportation-Sports	\$10,300	\$10,600	\$300		
<b>McGee</b>	<b>\$50,030</b>	<b>\$38,100</b>	<b>(\$11,930)</b>	<b>-23.85%</b>	
Contracted Medical Services - Sports	\$47,500	\$47,850	\$350		
Field Trips	\$10,485	\$14,575	\$4,090		
Graduation	\$17,500	\$17,350	(\$150)		
Liability Insurance	\$40,000	\$35,000	(\$5,000)	Student Accident & Sports	
Meeting & Conferences	\$4,900	\$5,000	\$100	Professional Development	
Officials - Sports	\$91,791	\$99,415	\$7,624	Increase per Contract	
Printing	\$7,500	\$2,350	(\$5,150)		
Rebinding	\$1,500	\$1,000	(\$500)	Library Books	
Recital Night/Concert Accompanist	\$1,000	\$1,000	\$0		
Reconditioning - Sports	\$6,000	\$6,000	\$0		
Repair & Maintenance	\$10,550	\$11,900	\$1,350	Instructional Equipment	
Staff Travel	\$1,300	\$1,450	\$150		
Transportation	\$5,000	\$5,000	\$0		
Transportation - Sports	\$96,000	\$99,000	\$3,000		
WERB	\$6,000	\$0	(\$6,000)		
Software	\$4,000	\$11,050	\$7,050		
Other Professional Services	\$31,000	\$34,993	\$3,993		
<b>BHS</b>	<b>\$382,026</b>	<b>\$392,933</b>	<b>\$10,907</b>	<b>2.85%</b>	
<b>Total Non-Certified McGee and BHS</b>	<b>\$432,057</b>	<b>\$431,033</b>	<b>-\$1,024</b>	<b>-0.24%</b>	
<b>30 - Contracted Services</b>	<b>\$1,762,386</b>	<b>\$2,003,688</b>	<b>\$241,302</b>	<b>13.69%</b>	



<b>Contracted Services</b>	<b>\$2,003,688</b>
<b>District Wide</b>	<b>\$1,559,467</b>

Description	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
Meetings & Conferences	\$20,000	\$33,030	\$13,030	
In-service	\$70,000	\$103,950	\$33,950	
Prof. Educational Services	\$105,955	\$116,827	\$10,872	
Other Professional Services	\$300	\$300	\$0	
Printing	\$0	\$0	\$0	
Repair & Maintenance	\$136,798	\$123,798	(\$13,000)	
Software & Licensing	\$122,259	\$304,305	\$182,046	Transferred from Building Accounts
Staff Travel	\$4,237	\$3,550	(\$687)	
<b>Central Administration Totals</b>	<b>\$459,549</b>	<b>\$685,760</b>	<b>\$226,211</b>	<b>49.22%</b>
Meeting & Conferences	\$9,650	\$10,270	\$620	
Other Professional Services	\$143,500	\$155,122	\$11,622	
Printing	\$18,250	\$21,250	\$3,000	
Repair & Maintenance	\$6,460	\$6,460	\$0	
Software & Licensing	\$95,797	\$0	(\$95,797)	Transferred to District Account
Staff Travel	\$22,800	\$23,500	\$700	
<b>District Totals</b>	<b>\$296,457</b>	<b>\$216,602</b>	<b>(\$79,855)</b>	<b>-26.94%</b>
Field Trips	\$14,100	\$16,000	\$1,900	
Meeting & Conferences	\$4,600	\$5,000	\$400	
Printing	\$200	\$200	\$0	
Prof. Educational Services	\$516,483	\$630,000	\$113,517	ESS Program for McGee and Evaluations
Repair & Maintenance	\$1,200	\$1,200	\$0	
Staff Travel	\$10,205	\$4,705	(\$5,500)	
<b>Special Education Totals</b>	<b>\$546,788</b>	<b>\$657,105</b>	<b>\$110,317</b>	<b>20.18%</b>
<b>District Wide</b>	<b>\$1,302,794</b>	<b>\$1,559,467</b>	<b>\$256,673</b>	<b>19.70%</b>
<b>30 - Contracted Services</b>	<b>\$1,762,386</b>	<b>\$2,003,688</b>	<b>\$241,302</b>	<b>13.69%</b>

Utilities					\$406,303
Description	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments	
Heating Gas	\$220,775	\$225,775	\$5,000	Increase Due to Rate Increase	
Recycling	\$11,300	\$17,500	\$6,200	Increase Due to Rate Increase	
Repair and Maintenance	\$7,300	\$7,350	\$50		
Telephone	\$74,051	\$83,433	\$9,382	Increase Due to Rate Increase	
Cooking Gas	\$6,198	\$11,198	\$5,000	Increase Due to Rate Increase	
Water & Sewer	\$64,660	\$61,047	(\$3,613)		
<b>Total Utilities</b>	<b>\$384,284</b>	<b>\$406,303</b>	<b>\$22,019</b>	<b>5.73%</b>	

**40 - Utilities**      \$384,284      \$406,303      \$22,019      5.73%



<b>Transportation</b>					<b>\$3,222,078</b>
Description	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments	
Repair & Maintenance	\$110,000	\$130,000	\$20,000	Van Repairs for Aging Fleet	
Transportation	\$1,664,291	\$1,750,104	\$85,813	Increase Due to Contractual Obligation and Usage	
Transportation-Special Education	\$1,264,939	\$1,286,974	\$22,035	Increase Due to Usage	
Transportation-Summer School	\$55,000	\$55,000	\$0		
<b>Transportation Total</b>	<b>\$3,094,230</b>	<b>\$3,222,078</b>	<b>\$127,848</b>	<b>4.13%</b>	

**51 - Transportation**

**\$3,094,230      \$3,222,078      \$127,848      4.13%**

Note: Additional funds for Special Education Transportation from the Excess Cost Grant are estimated at \$151,706.

<b>Tuition</b>					<b>\$2,155,787</b>
<b>Description</b>	<b>2019-2020 Budget revised as of 12/31/19</b>	<b>FY 2020-2021 Proposed</b>	<b>Dollar Difference</b>	<b>Comment</b>	
Tuition - Vocational Agriculture	\$54,584	\$34,115	<b>(\$20,469)</b>	Decrease in Participating Students	
Tuition - Public In State	\$567,449	\$548,483	<b>(\$18,966)</b>	Special Education	
Tuition - Private In State	\$1,151,858	\$1,261,813	\$109,955	Special Education	
Tuition - Magnet School	\$299,400	\$311,376	\$11,976	Increase Due to Rate Increase	
<b>Tuition Total</b>	<b>\$2,073,291</b>	<b>\$2,155,787</b>	<b>\$82,496</b>	<b>3.98%</b>	

**56 - Tuition**

**\$2,073,291**      **\$2,155,787**      **\$82,496**      **3.98%**

Note: Additional funding for Tuition is estimated from Hartford Choice Grant (\$676,762), and Excess Cost Grant (\$807,799).

<b>Supplies, Textbooks &amp; Materials</b>					<b>\$1,074,100</b>
<b>Description</b>	<b>2019-2020 Budget revised as of 12/31/19</b>	<b>FY 20-21 Proposed</b>	<b>Dollar Difference</b>	<b>Comments</b>	
Supplies - Administrative	\$85,492	\$93,130	\$7,638	Office Supplies	
Supplies - Audio/Visual	\$8,062	\$16,762	\$8,700	Projector Bulbs	
Supplies - Custodial	\$63,683	\$90,000	\$26,317	Cleaning Supplies and Paper Goods	
Supplies - FF & E	\$20,944	\$35,799	\$14,855		
Supplies - First Aid - Sports	\$3,000	\$3,000	\$0		
Supplies - General Instructional	\$16,976	\$19,000	\$2,024		
Supplies - Instructional	\$644,488	\$409,865	(\$234,623)		
Supplies - Instructional - Special Ed	\$13,418	\$32,116	\$18,698		
Supplies - Library Books	\$29,433	\$39,340	\$9,907		
Supplies - Non-Instructional	\$108,068	\$152,752	\$44,684	Copy Paper and Various Other Consumables	
Supplies - Non-Instructional - Special Ed	\$22,616	\$28,600	\$5,984	Testing Materials	
Supplies - Other	\$0	\$1,520	\$1,520		
Supplies - Other - Special Ed	\$6,742	\$8,000	\$1,258	Incidentals for Particular Students	
Supplies - Periodicals	\$4,384	\$3,478	(\$906)		
Supplies - Prof. Reading Materials - Special Ed	\$500	\$500	\$0		
Supplies - Awards - Sports	\$6,000	\$6,000	\$0		
Supplies - Textbooks	\$69,608	\$88,539	\$18,931		
Supplies - Uniforms - Sports	\$21,600	\$45,700	\$24,100		
<b>Supplies, Textbooks &amp; Materials Total</b>	<b>\$1,125,015</b>	<b>\$1,074,100</b>	<b>-\$50,915</b>		<b>-4.53%</b>
<b>60 - Supplies</b>	<b>\$1,125,015</b>	<b>\$1,074,100</b>	<b>-\$50,915</b>		<b>-4.53%</b>

<b>Equipment</b>					<b>\$280,599</b>
<b>Description</b>	<b>2019-2020 Budget revised as of 12/31/19</b>	<b>FY 2020-2021 Proposed</b>	<b>Dollar Difference</b>	<b>Comments</b>	
Equipment - Hubbard	\$12,461	\$2,000	(\$10,461)		
Equipment - Willard	\$9,304	\$2,000	(\$7,304)		
Equipment - Griswold	\$6,185	\$2,000	(\$4,185)		
Equipment - McGee	\$1,300	\$2,000	\$700		
Equipment - BHS	\$9,159	\$2,000	(\$7,159)		
Equipment - Special Education	\$3,724	\$2,000	(\$1,724)		
Equipment - Non-Instructional	\$65,000	\$30,000	(\$35,000)	Moved to Hardware/ Instructional Tech.	
Equipment - Athletics	\$43,259	\$25,000	(\$18,259)		
Furniture	\$2,000	\$0	(\$2,000)		
Hardware/Instructional Tech.	\$0	\$68,099	\$68,099	Projectors, EDU laptops	
Infrastructure	\$0	\$58,200	\$58,200		
School Hardware	\$0	\$87,300	\$87,300	Chromebooks	
<b>Equipment Total</b>	<b>\$152,392</b>	<b>\$280,599</b>	<b>\$128,207</b>	<b>84.13%</b>	

**70 - Equipment**      **\$152,392**      **\$280,599**      **\$128,207**      **84.13%**



<b>All Other Expenditures</b>					<b>\$92,186</b>
<b>Description</b>	<b>2019-2020 Budget revised as of 12/31/19</b>	<b>FY 2020-2021 Proposed</b>	<b>Dollar Difference</b>	<b>Comments</b>	
Dues & Fees	\$44,445	\$72,211	\$27,766	Professional Organizations	
Rent - Transitional Center	\$6,000	\$7,000	\$1,000	YMCA	
Tournament Fees	\$13,270	\$12,975	(\$295)	Athletics	
<b>Total Other Expenditures</b>	<b>\$63,715</b>	<b>\$92,186</b>	<b>\$28,471</b>	<b>44.68%</b>	
<b>80 - All Other Expenditures</b>	<b>\$63,715</b>	<b>\$92,186</b>	<b>\$28,471</b>	<b>44.68%</b>	