



Berlin Board of Education Adopted Budget

2020-21

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

BOE Adopted Budget

“The school system is a good school system and *when people move, they always look into the school system.*” - Town Assessor Joseph Ferraro (Berlin Citizen)

**Mayor Kaczynski is committed to the continued growth and vitality of our town and a responsible town government that is responsive to all the citizens of Berlin.
(Berlin GOP website)**



If the growth and vitality of our town is connected to the quality of the school system, how do we create a responsible budget that allows the town to grow and the schools to flourish?

BOE Adopted Budget

BUDGET EXECUTIVE SUMMARY.....

\$47,387,504

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



BOE Adopted Budget

- ▶ **Total Operational Budget Request**
 - ▶ \$44,977,844 19/20 (revised 12/31/19)
 - ▶ \$47,387,504 20/21 (an increase of \$2,409,660 or 5.36%)

- ▶ **5.36% increase from 2019-20**
 - ▶ ***4 Main drivers for that increase***
 - ▶ **Mandates and Contractual Obligations**
 - ▶ **Change in Capital Request Protocol**
 - ▶ **The Addition of 4 Certified Positions**
 - ▶ **Social/Emotional Support Services**

BOE Adopted Budget

- ▶ Mandates and Contractual Obligations include
 - ▶ Utilities
 - ▶ Certified and Non-Certified Contracts
 - ▶ Transportation
 - ▶ Tuition
 - ▶ Special Education Costs

BOE Adopted Budget

SPECIAL EDUCATION COSTS

- ▶ Student qualifying for special education has increased 15% over the last 4 years.
 - ❑ 383 students in 2016-2017 as compared to 440 students in 2019-2020
- ▶ Number of students receiving their education outside of the Berlin Public schools has increased

BOE Adopted Budget

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BOE Adopted Budget

- ▶ Town implemented a new budget process requiring that any item under \$25,000 be included in the operating budget.
- ▶ Majority of increase is allocated for instructional items and technology infrastructure (Chromebooks, SMART Boards, projectors, iPads for primary grades).

Equipment - \$128,207

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BOE Adopted Budget

- ▶ Contractual obligation for certified staff - 3.04%
- ▶ Proposed New staff:
 - ▶ World Language teacher BHS - New Grad. Requirements
 - ▶ Lead teacher/interventionist McGee
 - ▶ Tech Integration Specialist Griswold/Willard
 - ▶ Pre-school teacher - Willard - expand program to full day
- ▶ Obligation for non-certified staff 2.0%
 - ▶ Computer Technician - responsibility for all security equipment including the maintenance of over 300 cameras
 - ▶ (2) Special Education Paraprofessionals
 - ▶ (5) Kindergarten Paraprofessionals
 - ▶ Increase budget for substitute teachers

Certified Staff - \$812,386

Non - Certified Staff- \$641,977



Over the last four years the Berlin Public School System has eliminated 19.92 FTE staff positions and 3.0 Administrative positions

ENROLLMENT HISTORY – PAST FIVE YEARS
(Includes Pre-K Students)

Year	Enrollment
October 1, 2019	2735
October 1, 2018	2787
October 1, 2017	2781
October 1, 2016	2792
Difference 2016 to 2019	-57

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- ▶ Effective School Solutions- McGee - \$100,000 - increase support for students
- ▶ Software and licensing

Contracted Services - \$241,302

The Fiscal Responsibility of the BOE

Employee Benefits - \$306,676

- ▶ New Wellness incentive program
- ▶ Includes benefits for proposed positions
- ▶ 10% Increase - Rate is set by the town

Description	2019-2020 Budget revised as of 12/31/19	FY 2020-2021 Proposed	Dollar Difference	Comments
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 7.8% 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	

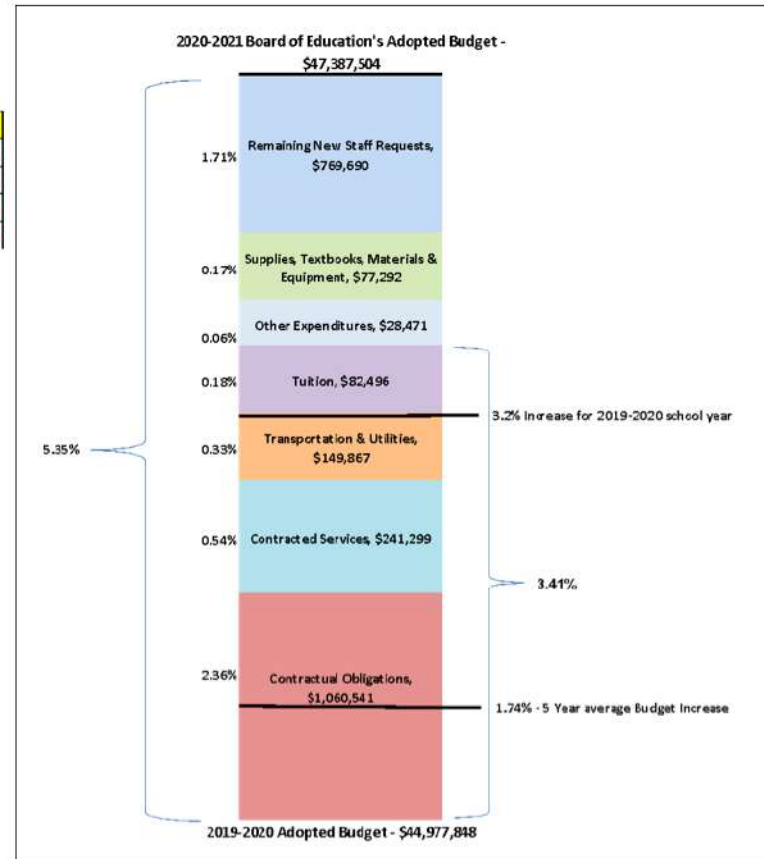
20 - Employee Benefits **\$6,310,325** **\$6,617,001** **\$306,676** **4.86%**



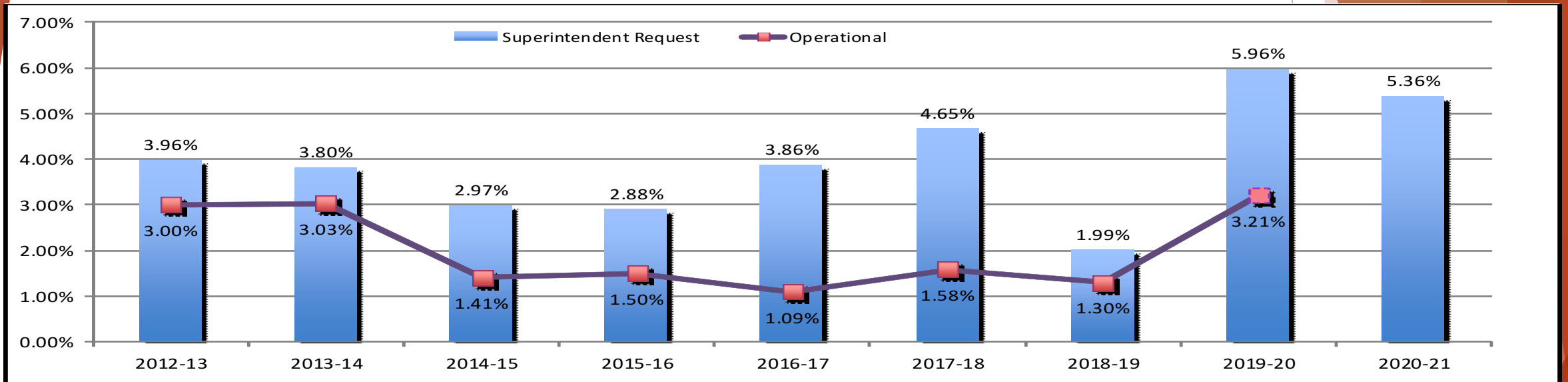
2020-2021 Board of Education Adopted Budget

2020-2021 Board of Education's Adopted Budget

Reductions from Superintendent's Proposal 1/13/2020	
Contracted Services	\$ (90,000)
Supplies	\$ (40,000)
Equipment/Facilities	\$ (370,000)
Total Reductions	\$ (500,000)



Budget Funding History



Are enough funds being allocated to education?

School District / Town	Adopted Operating Budget 5 Yr. Average Increase
Rocky Hill	4.20%
Farmington	3.06%
Cromwell	2.41%
Glastonbury	2.10%
Wethersfield	2.10%
Newington	1.91%
Berlin	1.74%

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