



# **Board of Education Budget 2019-2020**

March 6, 2019



## Our budget reflects our district priorities:

### **PURPOSE:**

Students and educators must feel that their work has purpose and meaning. Developing critical, lifelong skills is work that matters. As a district, we will **build shared understanding of and commitment to student achievement of the Berlin Learner Outcomes.**



Our budget reflects our district priorities:

## **PASSION:**

Berlin students and educators care deeply about their work. As part of a learning community, they teach, inspire, motivate and learn from one another. **As a district, we cultivate a strong learning culture for both educators and students.**



**Our budget reflects our district priorities:**

## **PRIDE:**

Education is a community responsibility. Students and educators benefit from the support of parents and community members. **As a district, we strive to enhance community partnerships to support student learning.**





**We are proud of our students' accomplishments, including:**

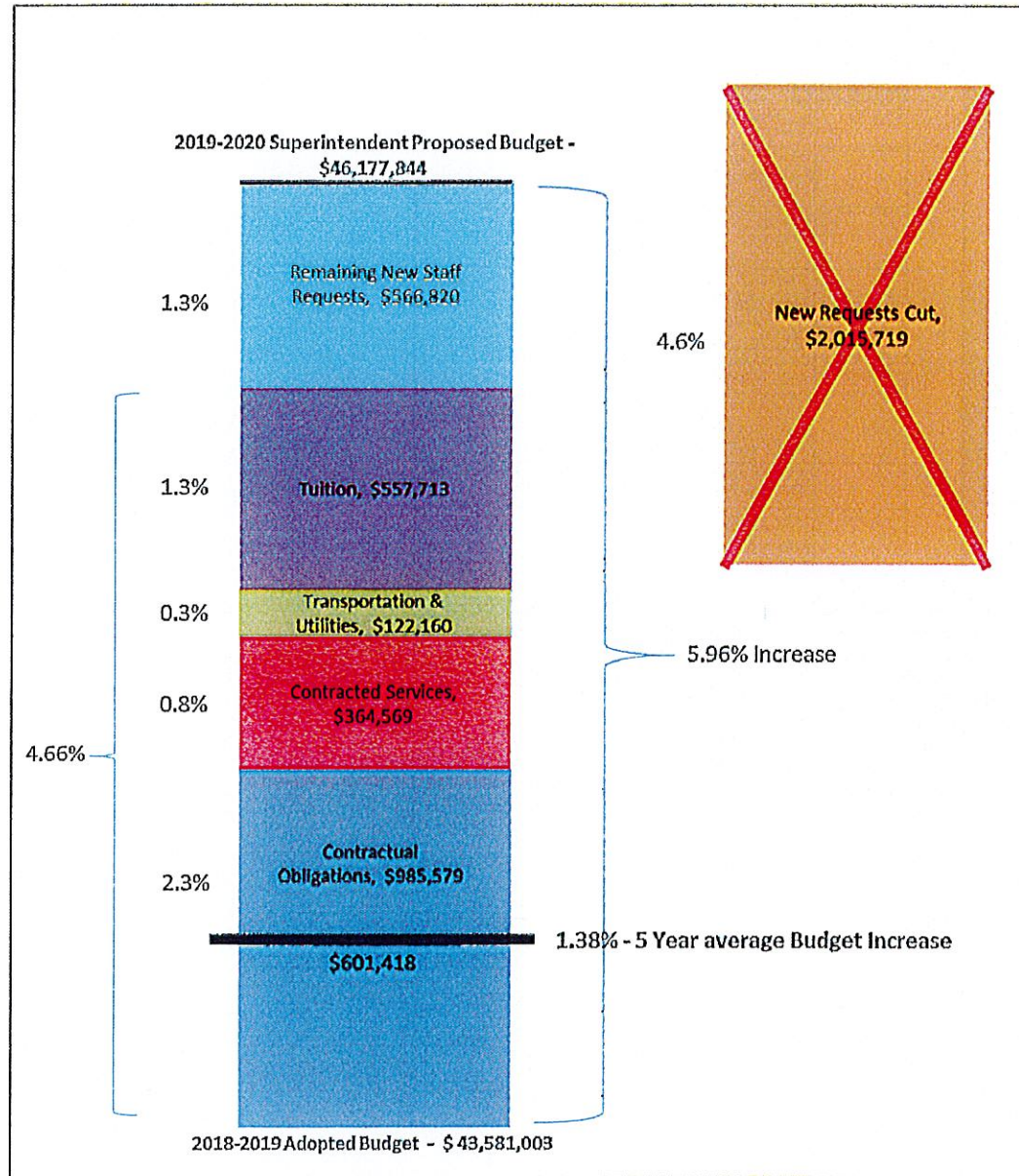
- SAT scores in Mathematics - #1 in DRG
- SAT scores in Reading/Writing - #4 in DRG
- 386 AP exams taken; 84% with scores 3+



A school district's budget reflects the **commitment** of the community to **invest in the future** of our children.

The erosion of funding for education challenges the sustainability of Berlin as a **competitive** school district with **rich educational and extracurricular opportunities** for our students.

# 2019-2020 Superintendent's Proposed Budget Overview





# 2019-2020 New Staff Requests

Location	Position	Salary	Notes
BHS	1.0 School Counselor	\$72,101	4.0 existing; would like 5.0
	1.0 Computer Science/STEM Teacher	\$72,101	This position could replace the current math FTE teacher on leave.
	1.0 Intervention Teacher	\$72,101	
	.5 Clerical	\$18,014	
	.5 Internship and Student Leadership Coordinator	\$20,000	Added to UpBeat Position
	K-12 Fine Arts Coordinator	\$6,103	
	K-12 PE/Health Coordinator	\$6,103	
	6-12 CTE Coordinator	\$6,103	
	6-12 World Language Dept. Supervisor	\$7,471	
	<b>BHS Total</b>	<b>\$280,097</b>	
McGee	1.0 Math Intervention Teacher	\$75,000	1.0 existing; would like 2.0
	1.0 Numeracy Coach	\$75,000	
	1.0 Literacy Intervention Teacher	\$75,000	1.0 existing; would like 2.0
	1.0 Literacy Coach	\$75,000	1.0 existing; would like 2.0
	1.0 School Counselor	\$75,000	3.0 existing; would like 4.0
	4 7.5 hours per week Duty Paras	\$21,800	
	Reinstate 7 stipends for Department Leaders	\$25,102	
	Add 1 Counseling Leader Stipend	\$72,101	
	<b>McGee Total</b>	<b>\$494,003</b>	

Location	Position	Salary	Notes
Griswold	1.0 Assistant Principal	\$25,000	Reassign 1.0 lead teacher to Assistant Principal
	1.0 Paraprofessional	\$27,000	.5 currently; would like 1.5
	1.0 Certified Writing Interventionist	\$65,800	
	.5 Reading Support Teacher	\$42,000	.5 currently; would like 1.0
	1.0 Social Worker	\$75,000	
	2.0 Kindergarten Paraprofessional	\$54,000	
	<b>Griswold Total</b>	<b>\$288,800</b>	
Hubbard	1.0 Kindergarten Paraprofessional	\$27,000	
	.5 Instructional Support Teacher -	\$14,000	.5 currently; would like 1.0
	1.0 Instructional Support Teacher - Writing	\$65,800	
	15 hour Duty Professional	\$13,800	15 hour currently; would like 30
	.8 Instructional Support Teacher - Reading	\$63,000	.2 currently; would like 1.0
	1.0 School Social Worker	\$75,000	
	2 Art Teacher	\$15,800	.4 provided by 2 different staff from other 2 elementary schools. Would like .2 or reallocate FTE so one .6 teacher can provide art instruction.
	1.0 Lead Teacher/Interventionist	\$95,000	
	<b>Hubbard Total</b>	<b>\$369,400</b>	
Willard	2.0 Classroom Teachers Grades 1 and 2	\$138,000	Would like increase to decrease class size.
	1.0 Math Interventionist	\$75,000	
	1.0 Writing Interventionist	\$65,800	
	0.5 Reading Support Teacher	\$42,000	
	.5 Social Worker	\$37,500	.5 currently; would like 1.0
	2.0 Kindergarten Paraprofessionals	\$54,000	
	1.0 Assistant Principal	\$25,000	Reassign 1.0 lead teacher to Assistant Principal
	<b>Willard Total</b>	<b>\$437,300</b>	

Location	Position	Salary	Notes
PPS	3.0 Paraprofessionals	\$75,000	3@ \$25,000
	Two .3 Part-time Teachers	\$60,000	Increase two current .5 part time teachers to two .8 part time teachers
	4 days a week Physical	\$22,000	Currently there is a three day a week PT
	1.0 Certified Occupational Therapist	\$85,000	Currently the position is contracted out
	<b>PPS Total</b>	<b>\$242,000</b>	
HR	20 hour/week Part-time Assistant	\$22,000	
	<b>HR Total</b>	<b>\$22,000</b>	
Business Office	14 hour/week Part-time Assistant	\$16,000	
	<b>Business Office Total</b>	<b>\$16,000</b>	





# Berlin's adopted budgets are not keeping pace

District	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	5 Yr. Average Increase
Rocky Hill	11.56%	5.28%	5.76%	2.93%	4.54%	6.01%
Farmington	2.69%	3.70%	3.80%	2.37%	2.54%	3.02%
Cromwell	3.10%	3.50%	1.74%	2.00%	1.53%	2.37%
East Hampton	2.67%	1.80%	0.90%	3.41%	1.97%	2.15%
Glastonbury	3.31%	3.03%	2.11%	0.00%	2.20%	2.13%
Wethersfield	3.20%	2.88%	0.42%	0.75%	2.97%	2.04%
Newington	2.97%	2.65%	0.49%	0.29%	3.40%	1.96%
Berlin	1.41%	1.50%	1.09%	1.58%	1.30%	1.38%



# Mill Rate Comparisons

District	2014	2015	2016	2017	2018	2019		5 yr. Change		Avg./yr.
Cromwell	30.75	31.18	31.38	31.38	31.68	30.33		-0.42		-0.08
Glastonbury	35.10	35.65	36.10	36.40	37.45	36.00		0.90		0.18
Farmington	24.07	24.44	25.10	25.78	26.68	27.18		3.11		0.62
<b>Berlin</b>	<b>28.77</b>	<b>28.92</b>	<b>30.35</b>	<b>30.81</b>	<b>31.61</b>	<b>32.50</b>		<b>3.73</b>		<b>0.66</b>
Newington	33.63	34.77	35.80	35.75	36.59	38.50		4.87		0.97
East Hampton	26.63	27.14	27.78	29.44	29.58	32.21		5.58		1.12
Rocky Hill	26.60	29.70	29.70	31.00	31.60	32.40		5.80		1.16
Wethersfield	33.46	36.74	39.19	38.54	39.77	40.48		7.32		1.46

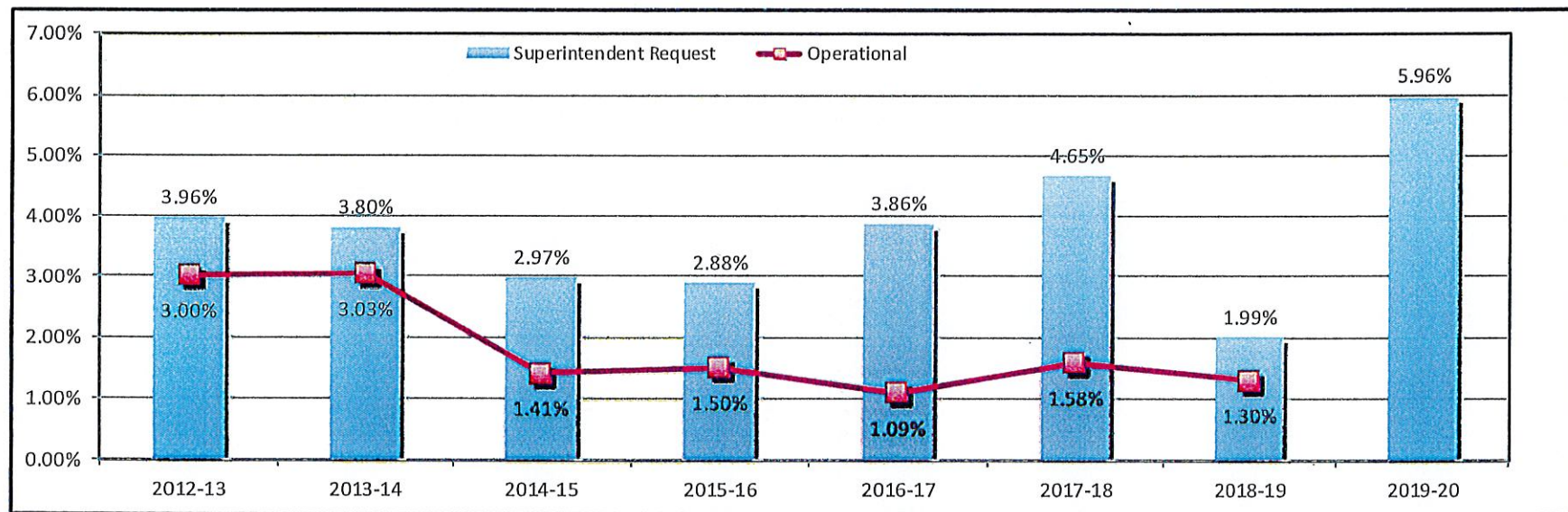


# Are enough funds being allocated to education?

School District/Town	Adopted Operating Budget 5 Yr. Average Increase	5 Yr. Average Mill Rate Increase/(Decrease)
Rocky Hill	6.01%	1.16%
Farmington	3.02%	.62%
Cromwell	2.37%	(.08%)
East Hampton	2.15%	1.12%
Glastonbury	2.13%	.18%
Wethersfield	2.04%	1.46%
Newington	1.96%	.97%
Berlin	1.38%	.66%

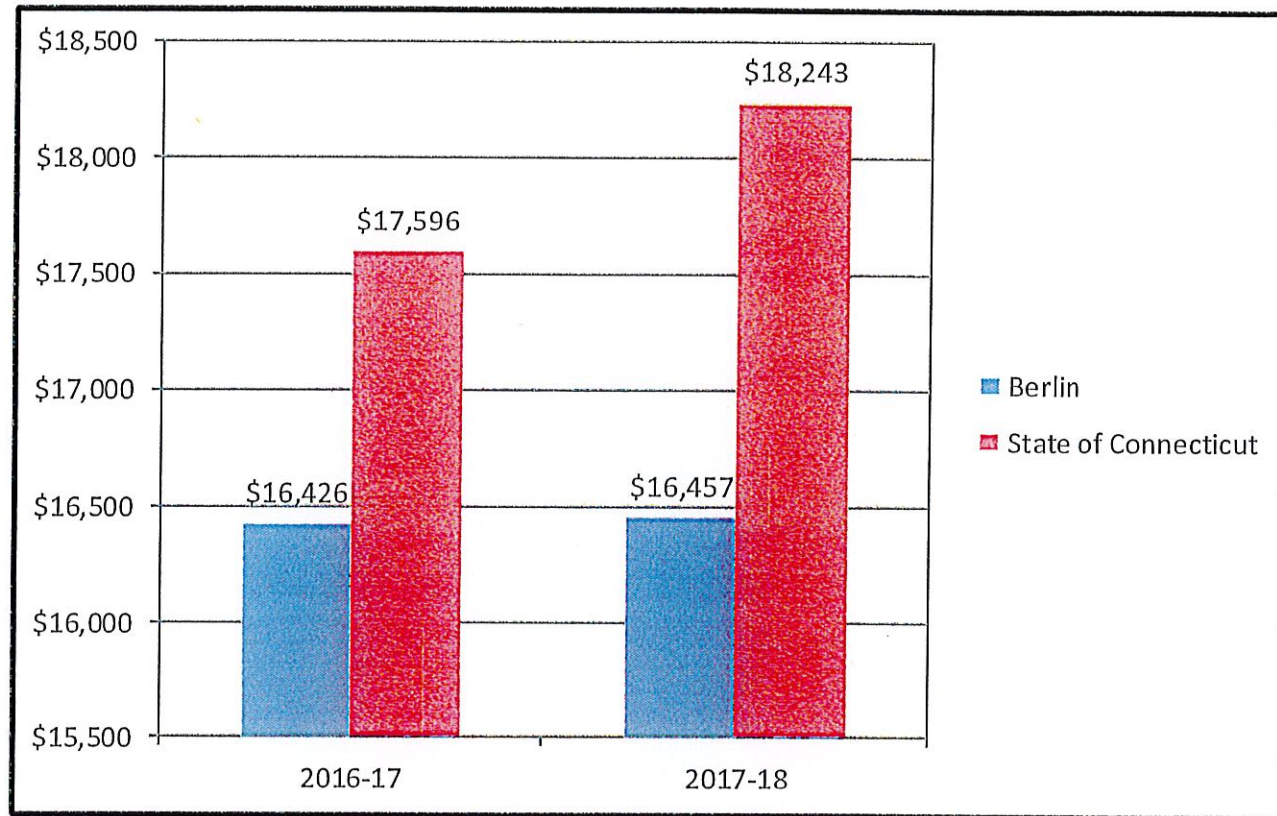


# Budget Funding History





# Net Current Expenditure per Pupil

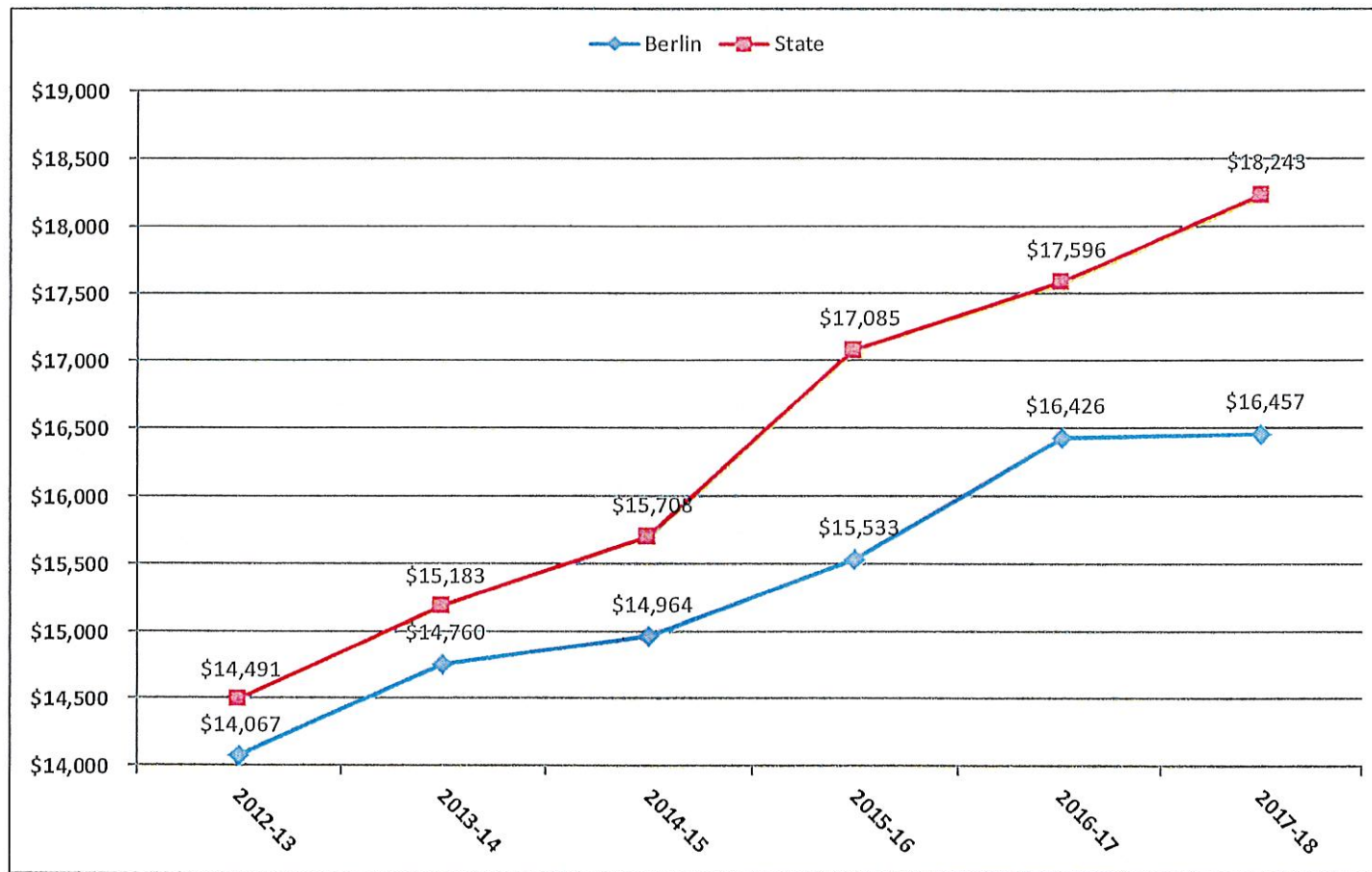


NCEP – Net Current Expenditures per Pupil

Wealth Ranking is 65th & Per Pupil expenditure is 106th out of 169 towns



# Berlin and State Per Pupil Expenditure

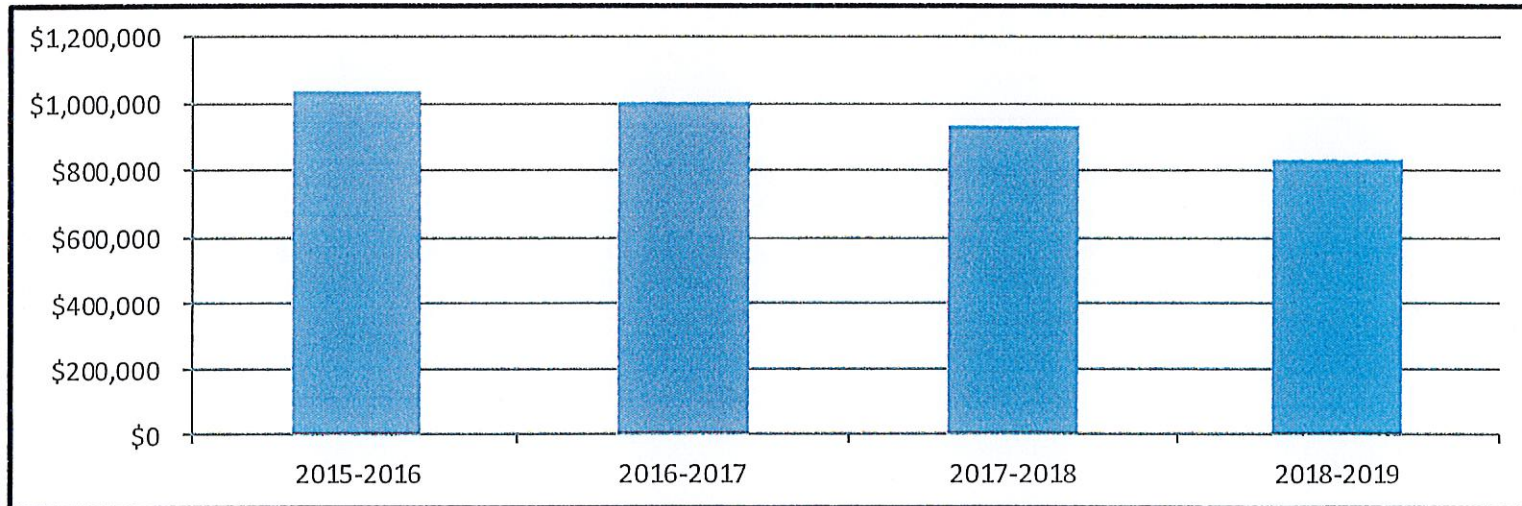


In 17-18 school year, state per pupil spending was \$18,243, Berlin per pupil spending was \$16,457 or \$1,786 less than state.



# Federal Funding

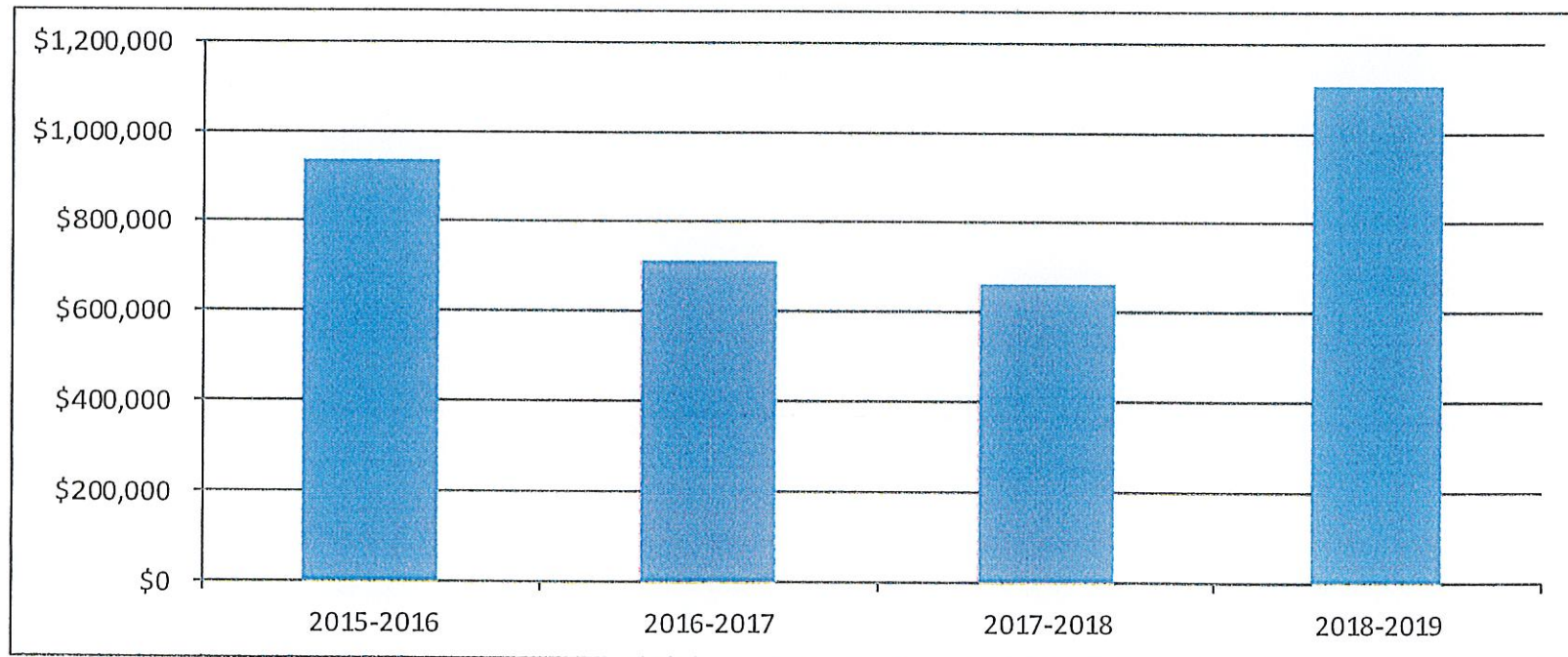
FEDERAL GRANTS	2015-2016	2016-2017	2017-2018	2018-2019	Percent Decrease
IDEA PART B 611 SPED	\$570,011	\$592,809	\$591,291	\$606,148	
IDEA PART B 619 SPED	\$20,922	\$21,788	\$20,192	\$20,803	
TITLE 1	\$376,125	\$317,299	\$256,562	\$144,895	
TITLE II PART A	\$56,202	\$54,019	\$50,839	\$46,125	
TITLE III	\$17,782	\$19,580	\$20,106	\$19,799	
<b>FEDERAL GRANT TOTALS</b>	<b>\$1,041,042</b>	<b>\$1,005,495</b>	<b>\$938,990</b>	<b>\$837,770</b>	<b>-10.78%</b>





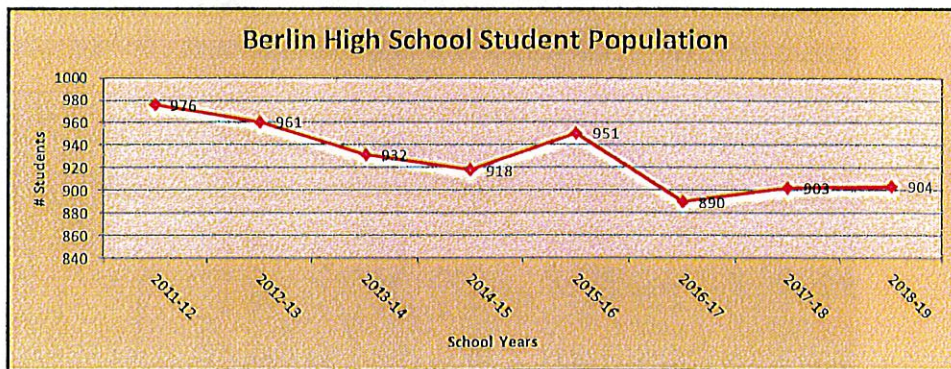
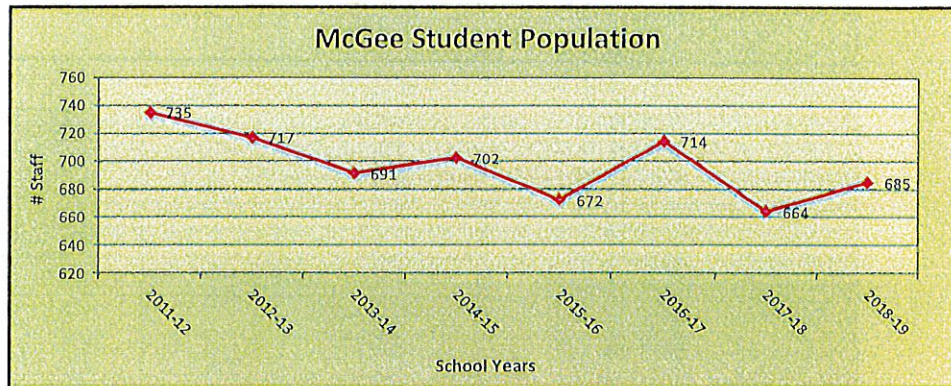
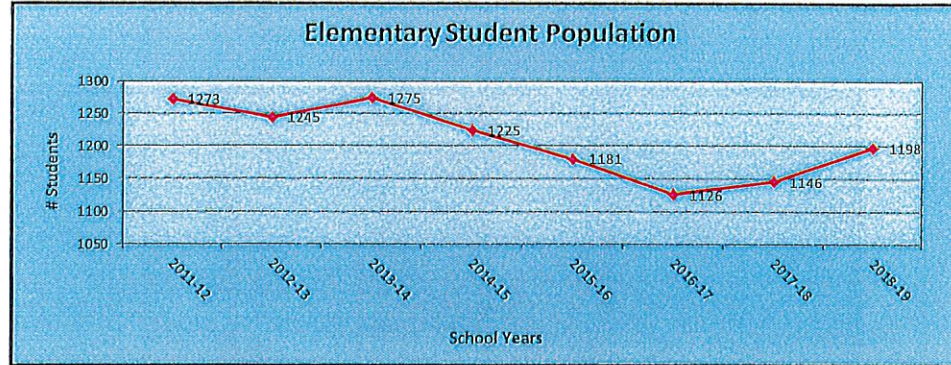
# State Funding

STATE GRANTS	2015-2016	2016-2017	2017-2018	2018-2019	Percent Increase
ADULT ED	\$14,043	\$14,805	\$11,151	\$12,710	
PERKINS	\$27,744	\$27,744	\$22,192	\$22,424	
TEAM MENTOR	\$8,000	\$0	\$0	\$0	
CHOICE - ENTITLEMENT	\$678,324	\$584,509	\$552,000	\$968,500	
SHEFF - CHOICE	\$208,225	\$85,850	\$80,025	\$105,325	
<b>STATE GRANT TOTALS</b>	<b>\$936,336</b>	<b>\$712,908</b>	<b>\$665,368</b>	<b>\$1,108,959</b>	<b>66.67%</b>





# Student Enrollment





# Elementary Projected Enrollment

Griswold

Grade	Projected 2019/20 Enrollment	# Teachers	Projected 2019 - 2020 Average
K	78	5	15.60
1	80	4	20.00
2	90	4	22.50
3	80	4	20.00
4	78	4	19.50
5	90	4	22.50
<b>Total</b>	<b>496</b>	<b>25</b>	

Hubbard

Grade	Projected 2019/20 Enrollment	# Teachers	Projected 2019 - 2020 Average
K	33	2	16.50
1	36	2	18.00
2	39	2	19.50
3	31	2	15.50
4	42	2	21.00
5	25	1	25.00
<b>Total</b>	<b>206</b>	<b>11</b>	

Willard

Grade	Projected 2019/20 Enrollment	# Teachers	
K	65	4	16.25
1	73	4	18.25
2	59	3	19.67
3	64	3	21.33
4	68	3	22.67
5	81	4	20.25
<b>Total</b>	<b>410</b>	<b>21</b>	





# Projected Enrollments

Grade	2018-19 Enrollment as of 10/1/2018	Projected 2019/20 Enrollment	Net Change
6	224	211	
7	204	224	
8	257	204	
Total	685	639	-46

McGee

Grade	2018-19 Enrollment as of 10/1/2018	Projected 2019/20 Enrollment	Net Change
9	217	257	
10	245	217	
11	207	245	
12	235	207	
Total	904	926	22

Berlin High School



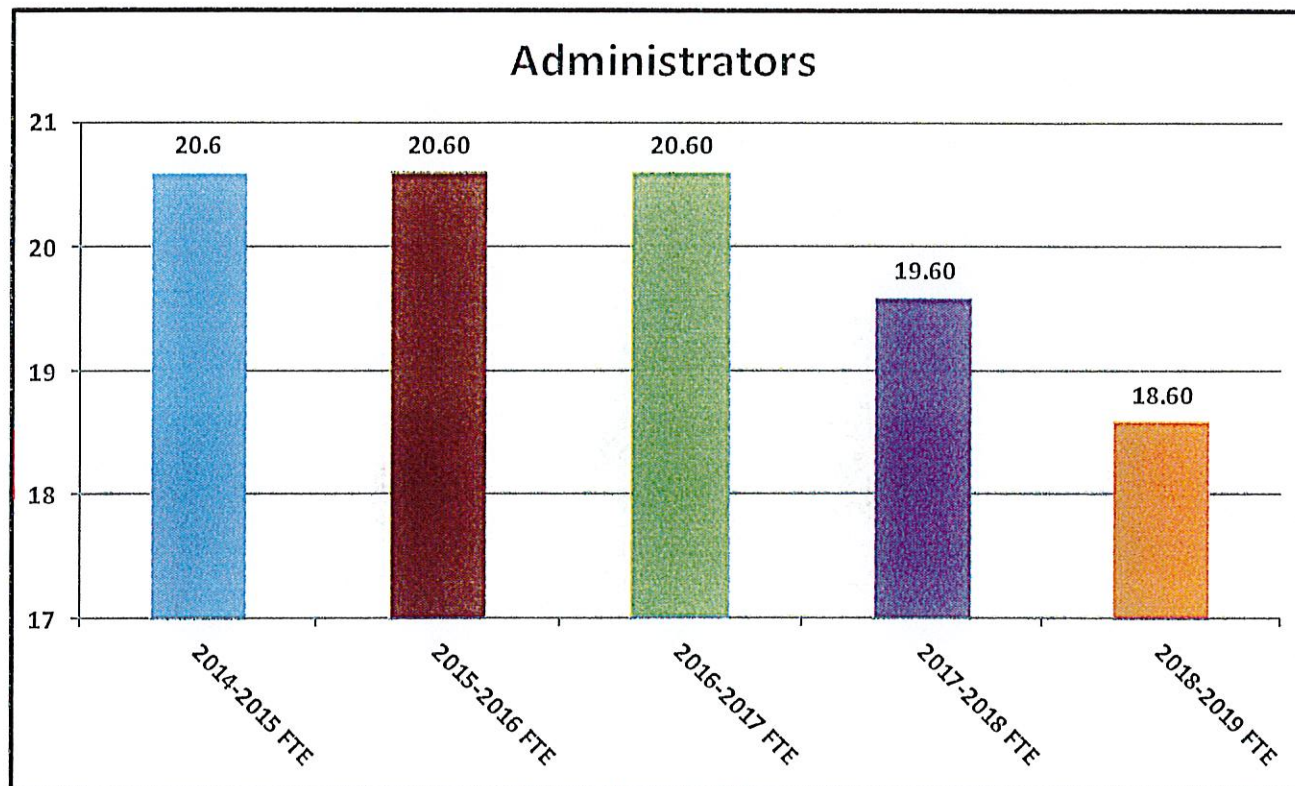
# 5 Year FTE Comparisons

Employee Type	2014-2015 FTE	2015-2016 FTE	2016-2017 FTE	2017-2018 FTE	2018-2019 FTE
Administrators	20.6	20.60	20.60	19.60	18.60
Teachers/Certified Staff	286	280.87	279.32	267	264
Paraprofessionals	76.5	89.14	91.62	89	99
Clerical	22.6	22.6	22.6	22.6	20.1
Custodians	27	26	26	25	26
Cook Managers	5	5	5	5	5
Food Service	10.47	14.79	13.01	9.35	10.03
Unaffiliated	16.04	17.04	15.85	14.83	14.83



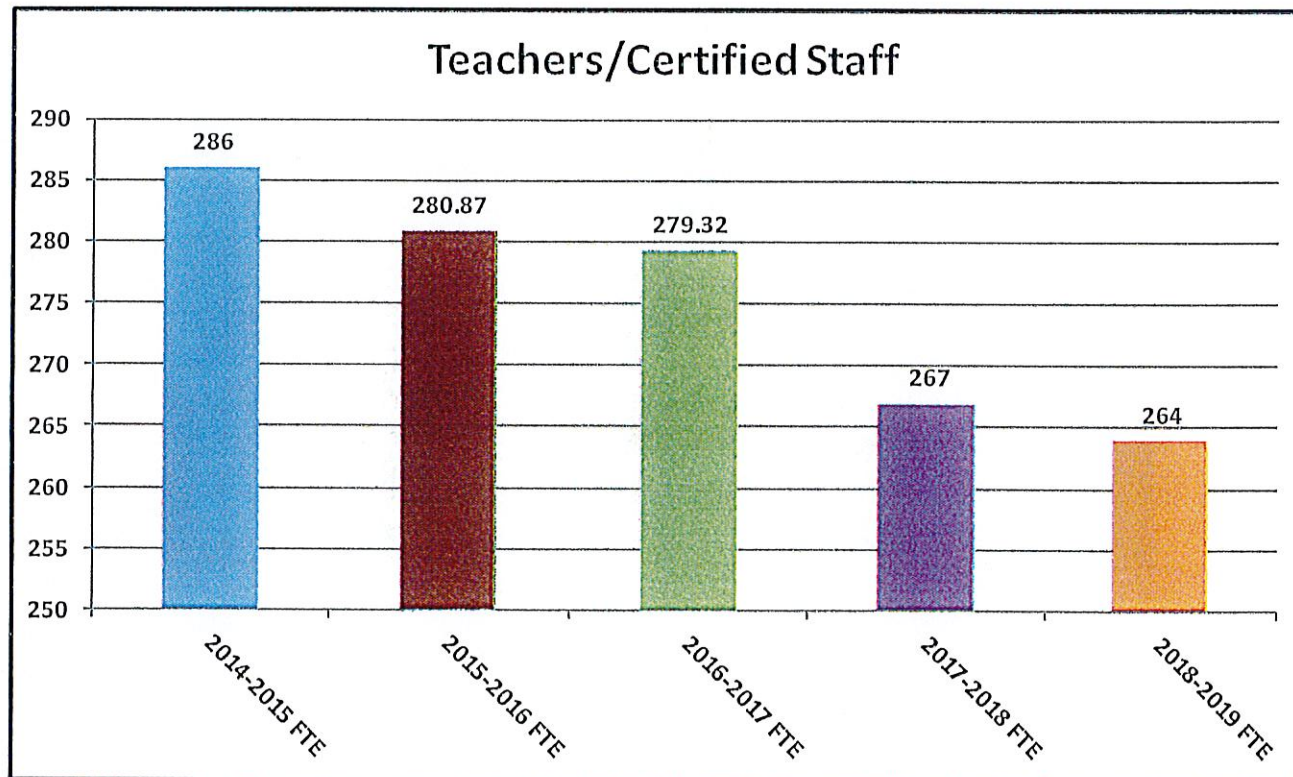
# 5 Year FTE Comparisons Administrators

Employee Type	2014-2015 FTE	2015-2016 FTE	2016-2017 FTE	2017-2018 FTE	2018-2019 FTE
Administrators	20.6	20.60	20.60	19.60	18.60



# 5 Year FTE Comparisons Teachers/Certified Staff

Employee Type	2014-2015 FTE	2015-2016 FTE	2016-2017 FTE	2017-2018 FTE	2018-2019 FTE
Teachers/Certified Staff	286	280.87	279.32	267	264



# Budget Executive Summary

BUDGET EXECUTIVE SUMMARY .....						\$46,177,844
	Summary Object	Actual 2017-2018	Budget 2018-2019	Proposed 2019-2020	Dollar Difference	Percent Difference
10	ADMINISTRATIVE SALARIES	\$2,583,704	\$2,664,032	\$2,728,388	\$64,356	2.42%
11	CERTIFIED SALARIES	\$18,822,652	\$19,813,573	\$20,704,840	\$891,267	4.50%
12	NON-CERTIFIED SALARIES	\$6,519,408	\$6,652,177	\$7,045,791	\$393,614	5.92%
20	EMPLOYEE BENEFITS	\$5,436,250	\$6,519,289	\$6,750,512	\$231,223	3.55%
30	CONTRACTED SERVICES	\$2,065,723	\$1,476,718	\$1,841,287	\$364,569	24.69%
40	UTILITIES	\$334,039	\$310,900	\$354,284	\$43,384	13.95%
51	TRANSPORTATION	\$2,763,641	\$2,928,454	\$3,007,230	\$78,776	2.69%
56	TUITION	\$1,966,843	\$1,915,578	\$2,473,291	\$557,713	29.11%
60	SUPPLIES, TEXTBOOKS & MATERIALS	\$1,727,989	\$1,164,788	\$1,143,390	(\$21,398)	-1.84%
70	EQUIPMENT	\$267,398	\$68,876	\$65,116	(\$3,760)	-5.46%
80	ALL OTHER EXPENDITURES	\$92,447	\$66,618	\$63,715	(\$2,903)	-4.36%
	Totals	\$42,580,094	\$43,581,003	\$46,177,844	\$2,596,841	5.96%

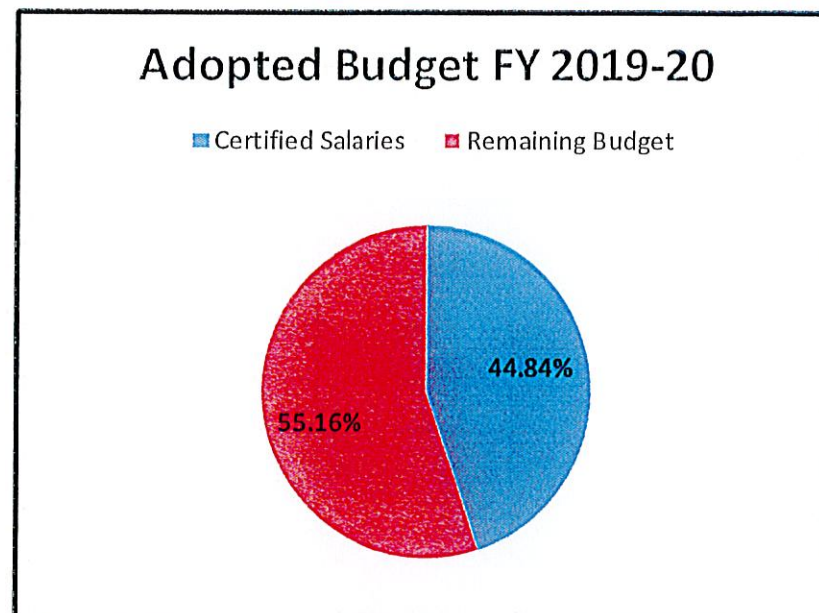
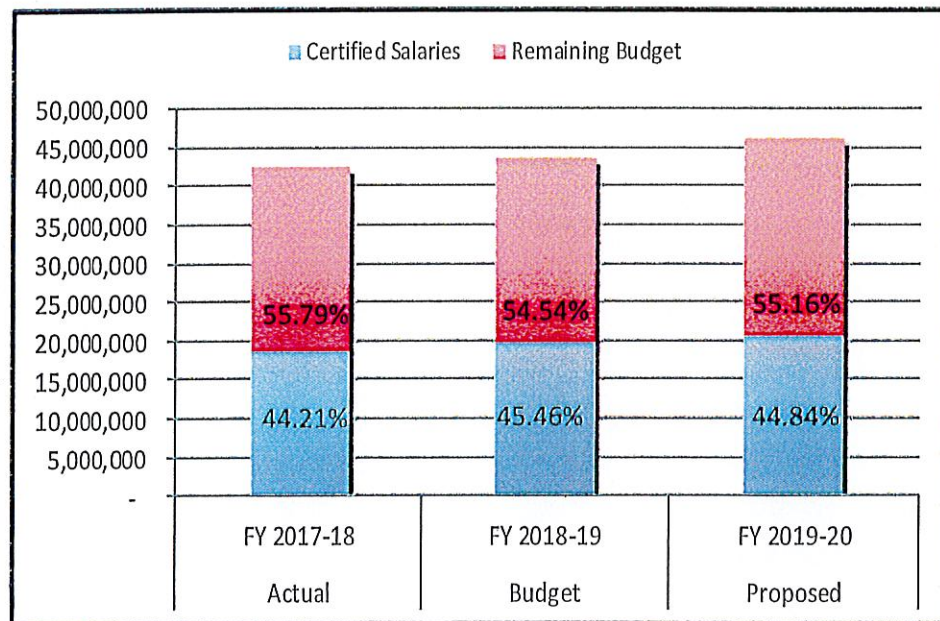




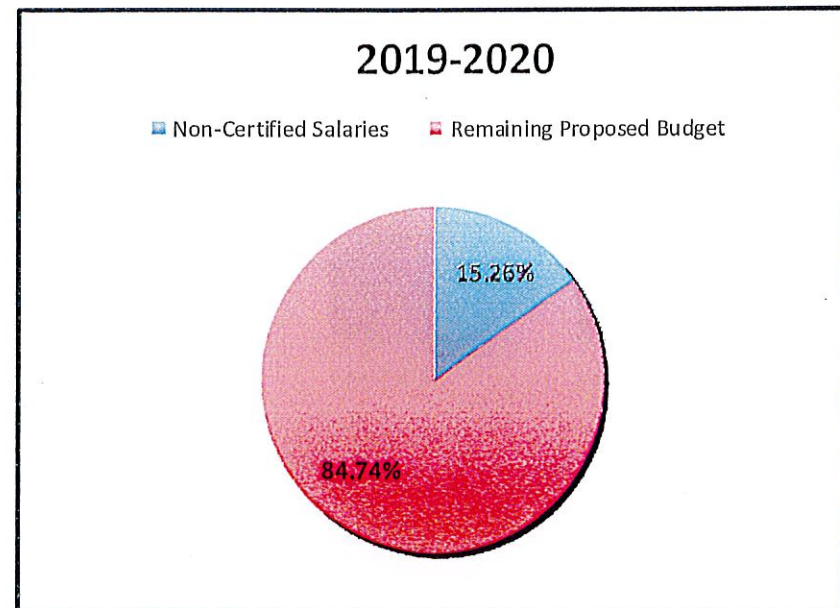
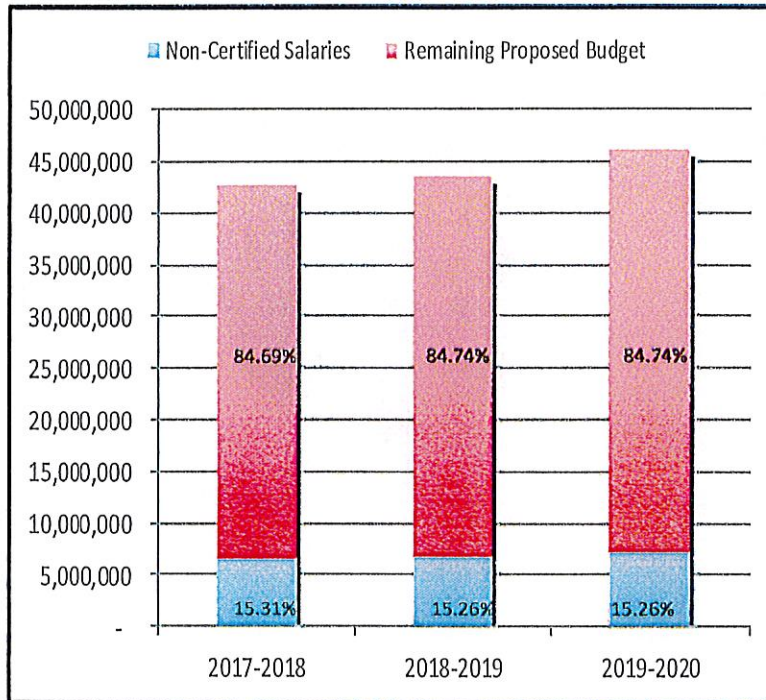
# 5 Year FTE Comparisons

Employee Type	2014-2015 FTE	2015-2016 FTE	2016-2017 FTE	2017-2018 FTE	2018-2019 FTE
Administrators	20.6	20.6	20.6	19.6	18.6
Teachers/Certified Staff	286.0	280.9	279.3	267.0	264.0
Paraprofessionals	76.5	89.1	91.6	89.0	99.0
Clerical	22.6	22.6	22.6	22.6	20.1
Custodians	27.0	26.0	26.0	25.0	26.0
Cook Managers	5.0	5.0	5.0	5.0	5.0
Food Service	10.5	14.8	13.0	9.4	10.0
Unaffiliated	16.0	17.0	15.9	14.8	14.8

# Certified Salaries

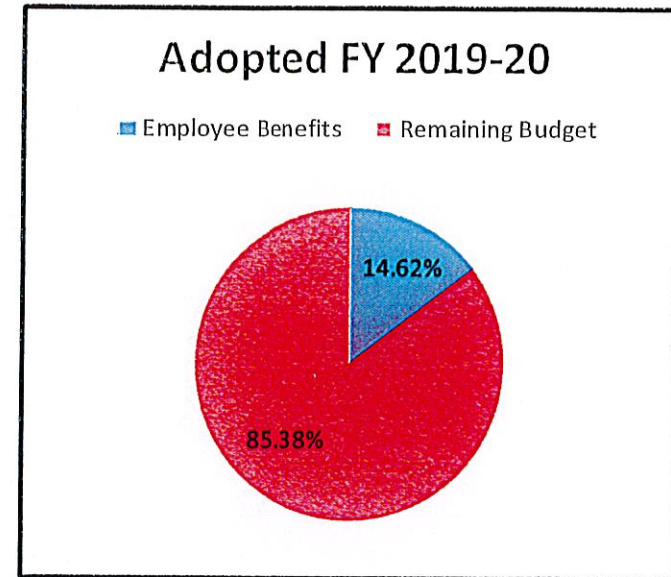
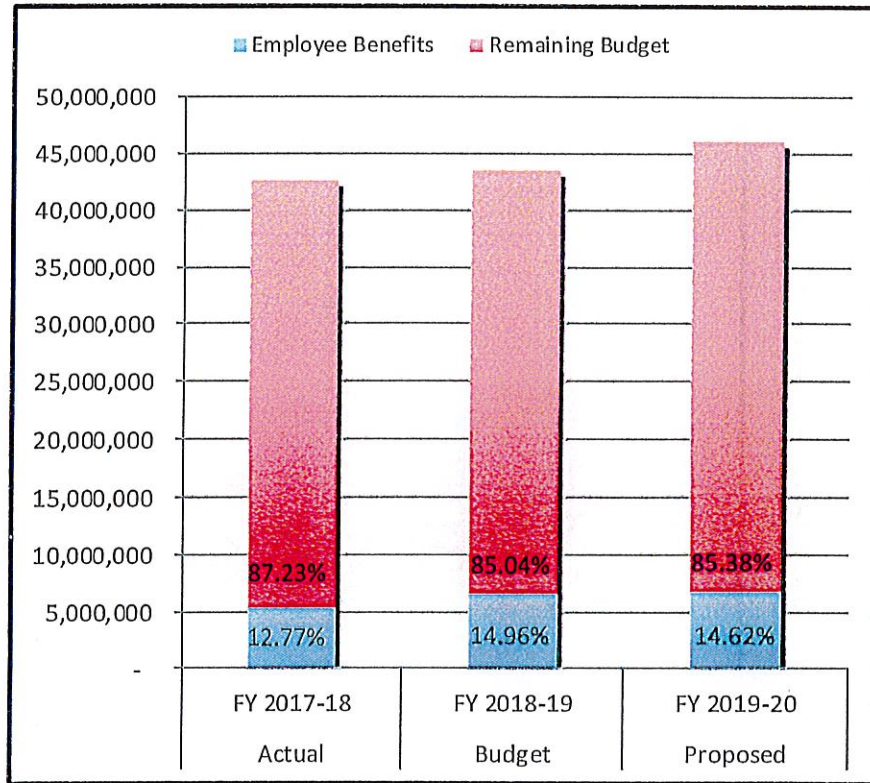


# Non-Certified Salaries





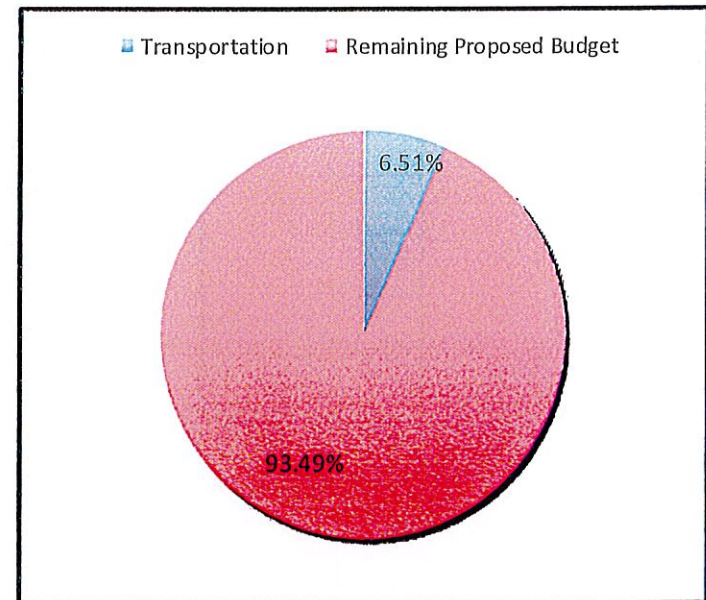
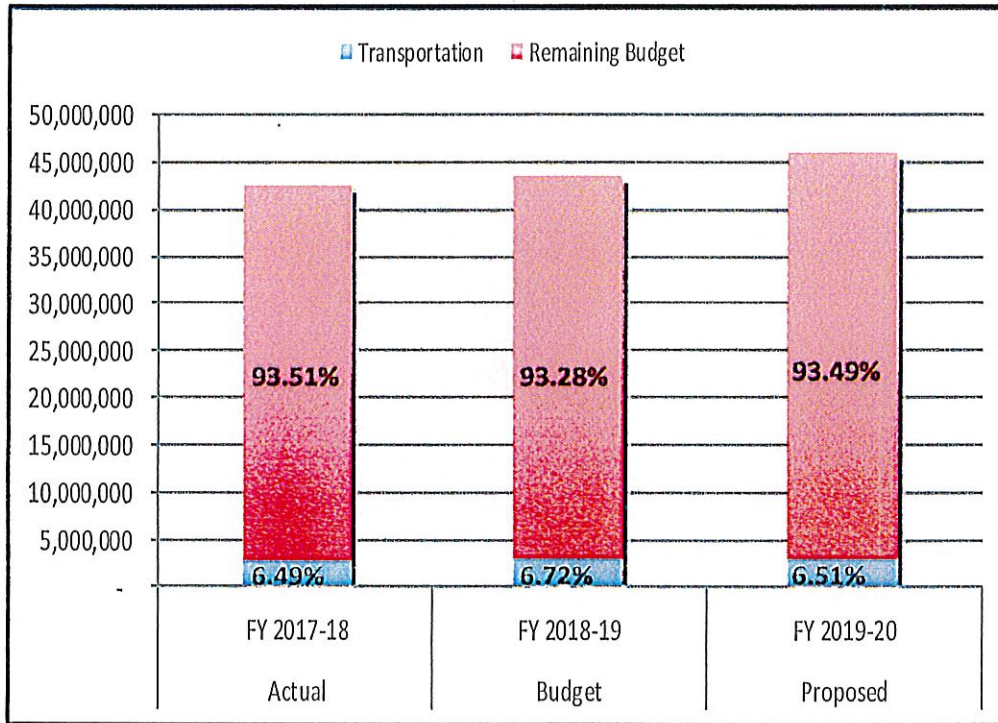
# Employee Benefits



- All unions are on the high deductible health plan with HSA
- Included in this line item is:
  - Health insurance coverage
  - Unemployment
  - Pension/Annuity
  - Group term Life
  - Disability
  - Social Security
  - Medicare



# Transportation





# Transportation

- Contractual obligations of 3%
- Vo-Tech/special education/ 504 transportation due to state and federal mandates
- 34 vans – model years range from 2000-2017
- 2 cars – 2006 & 2013
- Older fleet requires increased maintenance



### General Fund Budget without Special Education

Description	FY 17-18 Adopted Budget	FY 17-18 Actuals	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Percent Difference
Administrative Salaries	2,406,678.35	2,150,790.25	2,234,003.00	2,291,424.00	57,421.00	2.57%
Certified Salaries	15,489,979.91	15,216,645.32	15,645,957.38	16,730,771.12	1,084,813.74	6.93%
Non-Certified Salaries	4,899,648.14	4,845,991.58	4,708,555.74	4,887,885.60	179,329.86	3.81%
Employee Benefits	5,690,836.02	4,726,495.04	6,299,439.42	6,020,068.65	(279,370.77)	-4.43%
Contracted Services	1,211,683.96	1,491,961.05	1,183,904.91	1,266,480.00	82,575.09	6.97%
Utilities	286,182.00	334,039.15	310,900.00	354,284.00	43,384.00	13.95%
Transportation	1,757,728.33	1,608,527.17	1,829,419.00	1,787,290.84	(42,128.16)	-2.30%
Tuition	297,403.82	307,264.06	385,960.00	353,984.00	(31,976.00)	-8.28%
Supplies, Textbooks & Materials	1,303,679.92	1,676,774.94	1,110,834.09	1,089,430.00	(21,404.09)	-1.93%
Equipment	83,106.91	265,029.40	66,452.00	62,692.00	(3,760.00)	-5.66%
All Other Expenditures	77,255.36	86,346.87	59,518.00	56,615.00	(2,903.00)	-4.88%
<b>Sub Total</b>	<b>33,504,182.72</b>	<b>32,709,864.83</b>	<b>33,834,943.54</b>	<b>34,900,925.21</b>	<b>1,065,981.67</b>	<b>3.15%</b>

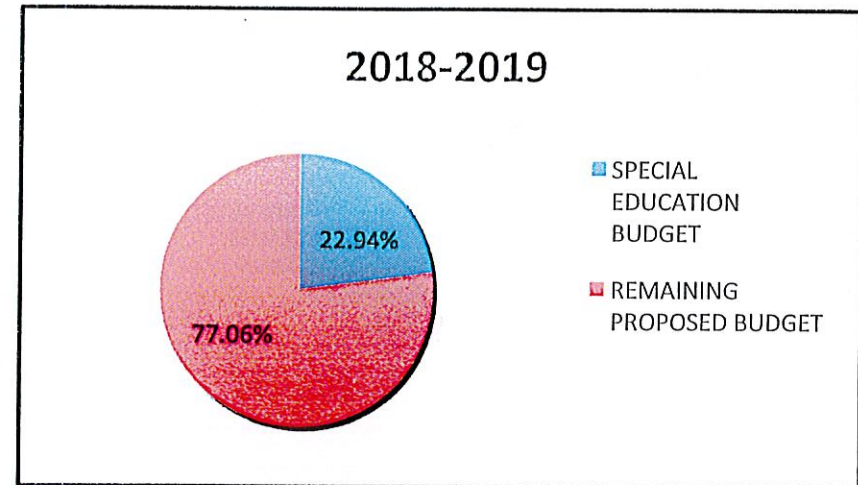
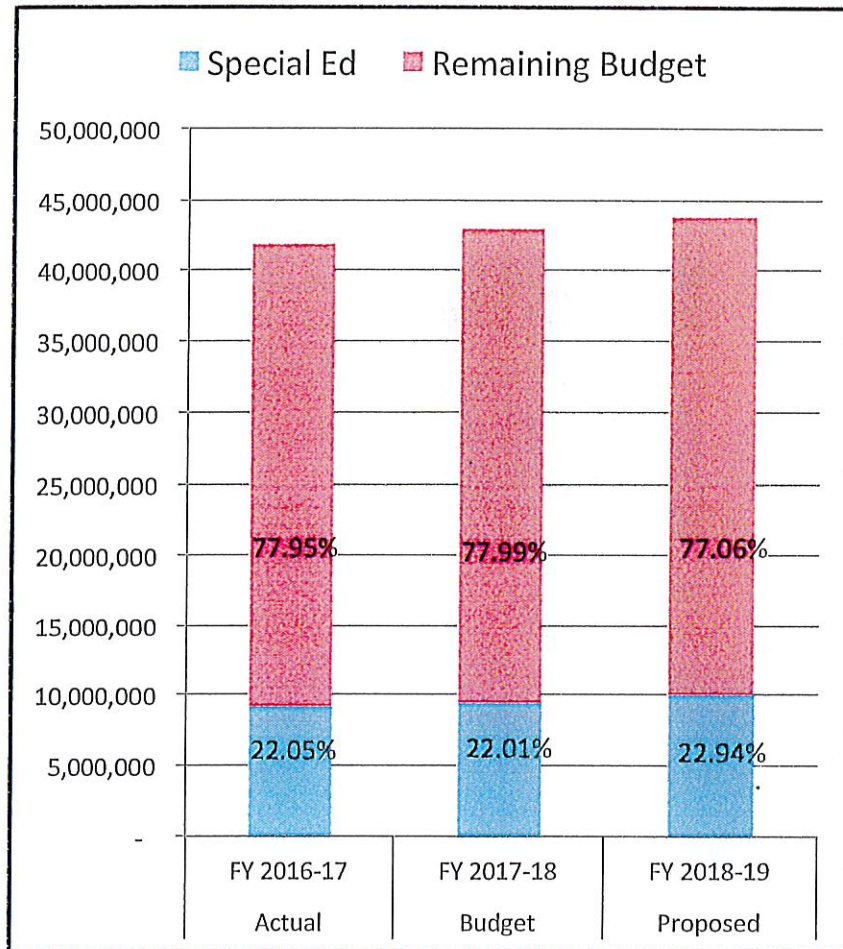
### Special Education Budget

Description	FY 17-18 Adopted Budget	FY 17-18 Actuals	FY 18-19 Budget	FY 19-20 Proposed	Dollar Difference	Percent Difference
Administrative Salaries	433,343.00	432,913.60	430,029.00	436,963.50	6,934.50	1.61%
Certified Salaries	3,700,713.76	3,606,006.52	3,667,615.50	3,974,069.11	306,453.61	8.36%
Non-Certified Salaries	1,766,262.08	1,673,416.08	1,943,618.30	2,157,905.36	214,287.06	11.03%
Employee Benefits	721,848.86	709,755.35	719,850.00	730,443.35	10,593.35	1.47%
Contracted Services	298,822.40	573,761.78	292,813.00	574,807.00	281,994.00	96.31%
Utilities	-	-	-	-	-	-
Transportation	809,927.00	1,155,113.39	1,099,035.00	1,219,939.00	120,904.00	11.00%
Tuition	1,725,100.18	1,659,579.23	1,529,618.00	2,119,307.00	589,689.00	38.55%
Supplies, Textbooks & Materials	53,960.00	51,214.12	53,954.00	53,960.00	6.00	0.01%
Equipment	2,424.00	2,368.39	2,424.00	2,424.00	-	0.00%
All Other Expenditures	7,100.00	6,100.00	7,100.00	7,100.00	-	0.00%
<b>Sub Total</b>	<b>9,519,501.28</b>	<b>9,870,228.46</b>	<b>9,746,056.80</b>	<b>11,276,918.32</b>	<b>1,530,861.52</b>	<b>15.71%</b>

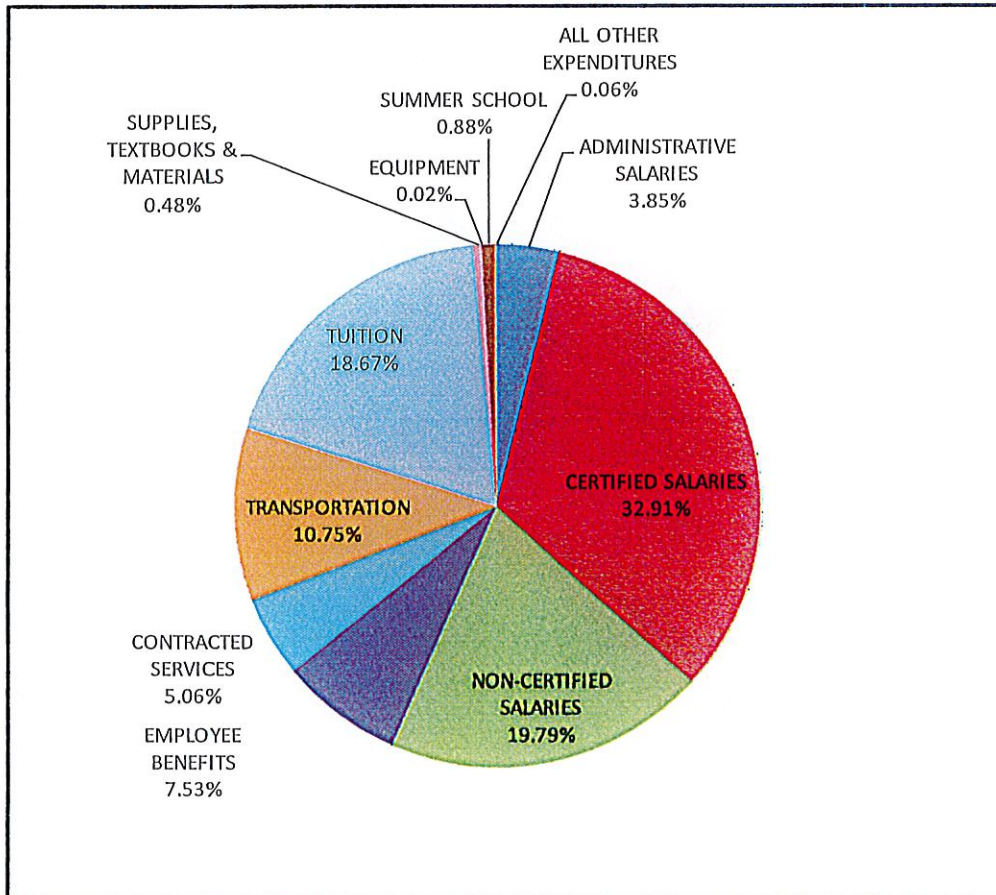




# Special Education



# Special Education Costs: Major Drivers



ADMINISTRATIVE SALARIES	430,029
CERTIFIED SALARIES	3,645,105
NON-CERTIFIED SALARIES	1,992,374
EMPLOYEE BENEFITS	732,750
CONTRACTED SERVICES	579,607
TRANSPORTATION	1,099,035
TUITION	1,529,618
SUPPLIES, TEXTBOOKS & MATERIALS	47,218
EQUIPMENT	2,424
ALL OTHER EXPENDITURES	7,100



# Capital Equipment: 2019-2020

	Fiscal Year Request
Mary E. Griswold Elementary School	\$17,200
Richard D. Hubbard Elementary School	\$10,000
Emma Hart Willard Elementary School	\$18,000
Catherine M. McGee Middle School	\$236,000
Berlin High School	\$20,000
Pupil Personnel Services/Special Education	\$10,000
Information Technology	\$963,800

**Total Capital Equipment Requests**

**\$1,275,000**





# Site and Building 2019-2020

	Fiscal Year Request
Mary E. Griswold Elementary School	\$81,500
Richard D. Hubbard Elementary School	\$71,800
Emma Hart Willard Elementary School	\$184,500
Catherine M. McGee Middle School	\$125,000
Berlin High School	\$41,000
Security	
Staff	\$270,000
Hardware	\$305,000

**Total Site and Building Requests**

**\$1,078,800**





Without a substantive increase to the funding provided to the Board of Education, we cannot sustain Berlin as a **competitive** school district with **rich educational and extracurricular opportunities** for our students.

We must break the pattern of **inadequate funding and invest in the future** of our children.