

Berlin Board of Education Budget



BERLIN
PUBLIC SCHOOLS
COMMITTED TO CONTINUOUS IMPROVEMENT

2016-2017



Budget Summary

2015-16 Budget \$ 41,452,762

Initial Request \$ 1,600,200

BoE 1% \$ 415,529

Town Council \$ 200,000

Dept. 61 \$ 428,541

\$ 1,044,070

Net Increase \$ 556,130

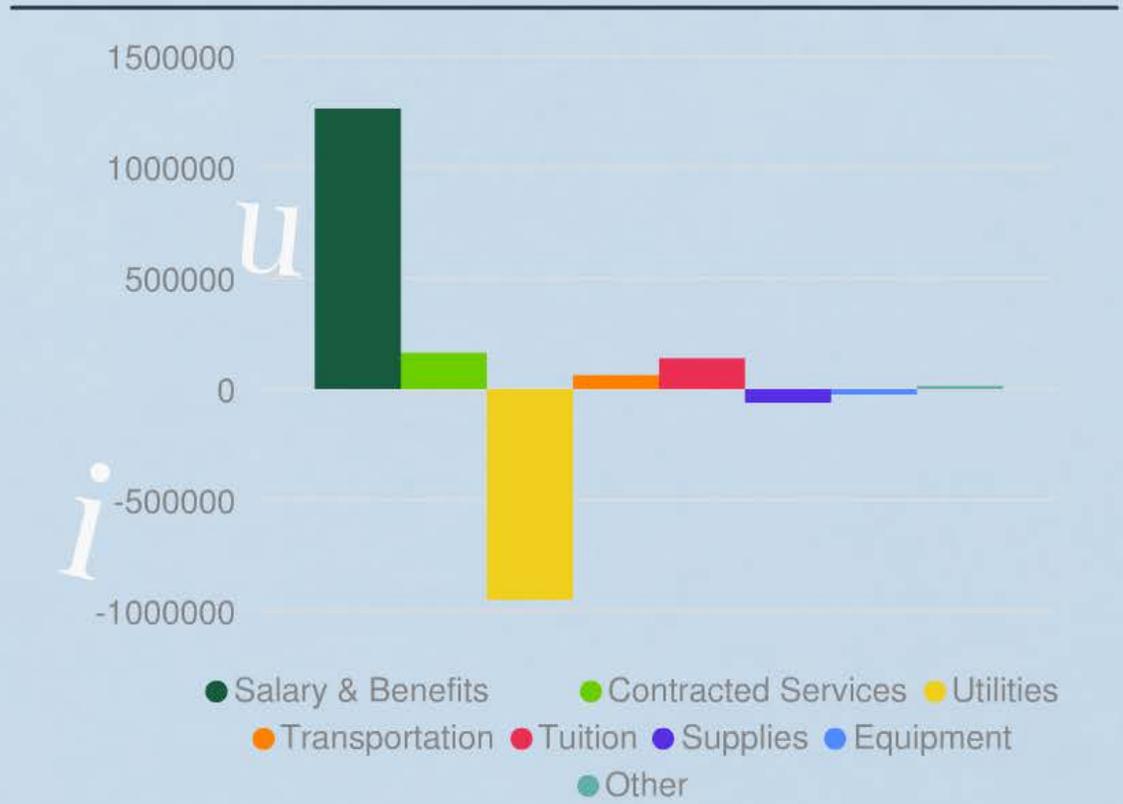
Proposed 2016-17 \$ 42,008,892





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Budget Highlights



Total Increase \$556,130 (1.34%)



Budget Drivers

Salaries & Benefits - \$1,258,155 (+3.035%)

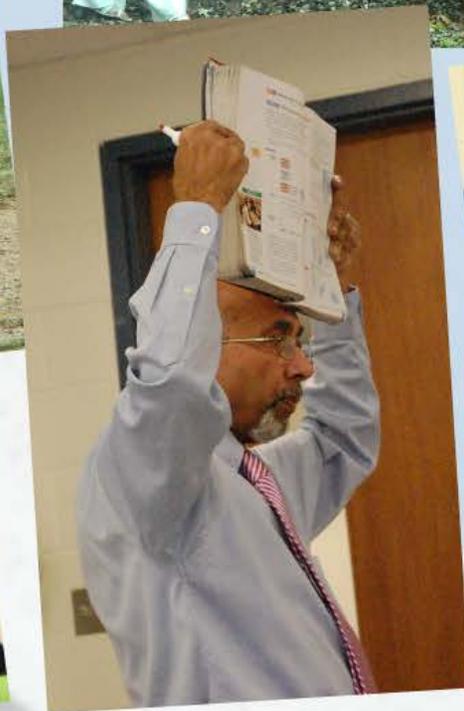
Contractual Agreements
Department 61 Adjustments

New Positions

- 1.0 BLAST Paraprofessional
- 0.5 BHS Special Education Teacher
- 0.8 Districtwide Speech & Language Clinician



0.8 Districtwide Speech & Language Clinician



Budget Drivers

Contracted Services - \$154,769 (+0.373%)

- Athletic Officials
- Support Services for PPT/IEP/504
- Equipment Reconditioning

Utilities - \$959,133 (-2.314%)

- Gas
- Oil
- Water
- Electricity
- Internet/Phone

Budget Drivers

Transportation - \$62,237 (+0.150%)

- Buses
- Vans

Tuition - \$125,775 (+0.303%)

- VoAg Schools
- Magnet Schools
- Special Education Placements

Budget Drivers

Supplies - \$68,911 (-0.186%)

- Books
- Paper
- Pencils

Equipment - \$26,041 (-0.063%)

- Copiers
- Athletic Equipment
- Custodial Supplies

Other - \$9,279 (+0.022%)

- Dues
- Memberships



Budget Drivers

Capital Expenditures

- Original Request — \$1,024,018
- Town Manager Reduced — \$540,965
- Town Council Reduced — \$250,000



Site & Building

- Original Request — \$276,566
- Town Manager Reduced — \$116,066
- Town Council Reduced — \$50,000



Berlin High School



Scheduled for Completion in
September 2016

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