



Berlin-Boylston Regional School District FY24 Proposed Budget

**Approved by the School Committee
March 18, 2023:**

- Michael Totman, Chair
- Meagan Grill, Vice Chair
- Lori-Anne Hart, Secretary
- Julie Lee, Member
- Jessica Moore Deglialberti, Member
- Lisa Mair, Member

Presented by:
Carol Costello, Acting Superintendent
Nancy J. Konisky, Director of Finance and Operations

FY24 Districtwide Budget Approval by School Committee On March 18, 2023

FY24 Budget Approved by School Committee: \$22,560,598

Increase: \$3,452,987

Overall Percentage Increase: 18%

Of the 18%, 47% of this increase is Special Education

Includes additional positions of:

- 1 FTE (additional) Assistant Principal at Tahanto Middle School/High School**
- 3 FTE Kindergarten Instructional Assistants at Boylston Elementary**
- 1 FTE Board Certified Behavioral Analyst spread throughout the district**

FY24 Approved Budget Overview

Berlin Memorial

Operating Budget:

- \$5,283,791
- \$1,101,286 Increase
- 26% Increase

Capital Budget:

- \$448,410
- \$284,410 Increase
- 173% Increase

State Revenue:

- \$622,642

District Revenue:

- \$4,000

Boylston Elementary

Operating Budget:

- \$5,838,588
- \$1,041,040, Increase
- 22% Increase

Capital Budget:

- \$623,172
- \$558,172 Increase
- 859% Increase

State Revenue:

- \$958,900

District Revenue:

- \$8,000

Tahanto MS/HS

[^]see page 27 for breakout by town

Operating Budget:

- \$11,438,219
- \$1,310,661 Increase
- 13% Increase

Capital Budget (Not Incl. P/I)**:

- \$617,088*
- \$585,088 Increase**
- 21% Increase**

State Revenue:

- \$1,718,790

District Revenue:

- \$176,000

*Changes since last presentation:
Health Insurance came in at 10.5% increase
Increased Out of District Costs
Adjustments to Personnel

**Principal: \$1,040,000
Interest: \$251,200
Total Capital: \$1,908,288

Capital Requests

Berlin Memorial Elementary

EPDM Flat Roof:
\$272,838

IT Support: \$120,000

2 New Copiers: \$30,922

Plumbing Repair: \$11,000

Replace four exterior doors: \$10,400

Truck for Facilities \$3,250

Total:
\$448,410

Boylston Elementary School

HVAC Installation:
\$325,000

IT Support: \$134,000

Building Repairs \$100,000

2 New Copiers:
\$30,922

Kitchen Floor Replacement: \$30,000

Truck for Facilities:
\$3,250

Total:
\$623,172

Tahanto MS/HS

IT Support:
\$254,100

Security Camera/System: \$200,000

Facility Assessment: \$50,000

3 New Copiers: \$46,488

3 3D Printers:
\$45,000

HVAC Upgrade: \$15,000

Truck for Facilities:
\$6,500

Sub Total:

\$617,088

Bond Principal: \$1,040,000

Bond Interest:
\$251,200

Total:

Berlin Elementary Per Pupil Expenditure Compared to State Average

<u>Berlin</u>	<u>FY19</u>	<u>FY20 Covid Years</u>	<u>FY21 Covid Years</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24 Level Budget</u>	
Budget	\$3,030,268	\$3,521,410	\$3,809,212	\$3,958,496	\$ 4,182,505	\$ 5,283,791	
Enrollment	163	167	164	216	221	226	
Per Pupil Expenditure	\$18,591	\$ 21,086	\$ 23,227	\$18,326	\$ 18,925	\$ 23,181	
State Average	\$ 16,583	\$16,978	\$18,519				
Compared State Avg \$	\$ 2,008	\$ 4,108	\$4,708				
Compared State Avg %	11%	19%	20%				

Boylston Elementary Per Pupil Expenditure Compared to State Average

<u>Boylston</u>	<u>FY19</u>	<u>FY20 Covid Years</u>	<u>FY21 Covid Years</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24 Level Budget</u>	
Budget	\$3,084,291	\$3,683,116	\$4,109,390	\$4,325,652	\$ 4,797,548	\$ 5,693,588	
Enrollment	264	266	237	279	309	309	
Per Pupil Expenditure	\$11,683	\$13,846	\$17,339	\$15,504	\$15,526	\$18,426	
State Average	\$ 16,583	\$ 16,978	\$18,519				
Compared State Avg \$	\$(4,900)	\$(3,132)	\$(1,180)				
Compared State Avg %	-42%	-23%	-7%				

Tahanto MS/HS Per Pupil Expenditure Compared to State Average

<u>Tahanto MS/HS</u>	<u>FY19</u>	<u>FY20 Covid Years</u>	<u>FY21 Covid Years</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24 Level Budget</u>	
Budget	\$8,557,480	\$9,151,812	\$9,249,951	\$9,646,221	\$10,127,558	\$11,417,004	
Enrollment	572	562	553	546	530	583	
Per Pupil Expenditure	\$14,961	\$16,284	\$16,727	\$17,667	\$19,108	\$19,583	
State Average	\$ 16,583	\$ 16,978	\$ 18,519				
Compared State Avg \$	\$ (1,622)	\$ (694)	\$ (1,792)				
Compared State Avg %	-11%	-4%	-11%				

Enrollment History & Forecasted Class Sizes for Berlin Memorial

BMS	K	1	2	3	4	5	Total	+/-	%
FY17	28	33	20	26	29	36	172		
FY18	27	29	31	21	29	32	169	-3	-2%
FY19	22	29	28	33	22	29	163	-6	-4%
FY20	29	24	30	30	31	23	167	4	2%
FY21	32	26	26	27	27	26	164	-3	-2%
FY22	27	38	29	27	34	33	188	24	15%
FY23	40	30	40	29	25	36	200	12	6%
FY24	21	41	30	39	30	26	187	-13	-7%

FY24	# Student	Classes per grade	AVG Class Size
K	21	2	11
1	41	2	21
2	30	2	15
3	39	2	19
4	30	2	15
5	26	2	13



Enrollment History & Forecasted Class Sizes for Boylston Elementary

BES	K	1	2	3	4	5	Total	+/-	%
FY17	31	43	36	45	55	54	264		
FY18	39	33	49	40	49	55	265	1	0%
FY19	38	43	38	49	43	53	264	-1	0%
FY20	53	38	45	38	49	43	266	2	1%
FY21	33	47	34	41	31	51	237	-29	-11%
FY22	54	40	53	42	52	34	275	38	16%
FY23	50	58	39	58	44	58	307	32	12%
FY24	57	50	59	39	58	44	307	0	0%

FY24	# Student	Classes per grade	AVG Class Size
K	57	3	19
1	50	3	17
2	59	3	19
3	39	2	20
4	58	3	19
5	44	2	22



Enrollment History for Tahanto MS/HS

TMHS	6	7	8	9	10	11	12	Total	+/-	%
FY17	88	93	87	74	77	79	88	586		
FY18	95	91	90	84	73	83	78	594	8	1
FY19	85	96	89	77	80	74	81	582	-12	-2%
FY20	89	80	97	68	71	81	76	562	-20	-3%
FY21	74	92	76	85	71	74	81	553	-9	-2%
FY22	84	76	90	65	83	61	74	533	-20	-4%
FY23	78	82	75	74	67	80	61	517	-16	-3%
FY24	95	82	85	71	80	75	84	572	+55	11%

