



# TOWN OF BERLIN

## BBRSD School Committee Recommended Budget

Berlin Memorial	Boylston Elementary	Tahanto MS/HS <small>*see page 27 for breakout by town</small>
<b>Operating Budget:</b> <ul style="list-style-type: none"> <li>\$5,283,791</li> <li>\$1,101,286 Increase</li> <li>26% Increase</li> </ul> <b>Capital Budget:</b> <ul style="list-style-type: none"> <li>\$448,410</li> <li>\$284,410 Increase</li> <li>173% Increase</li> </ul> <b>State Revenue:</b> <ul style="list-style-type: none"> <li>\$622,642</li> </ul> <b>District Revenue:</b> <ul style="list-style-type: none"> <li>\$4,000</li> </ul>	<b>Operating Budget:</b> <ul style="list-style-type: none"> <li>\$5,838,588</li> <li>\$1,041,040, Increase</li> <li>22% Increase</li> </ul> <b>Capital Budget:</b> <ul style="list-style-type: none"> <li>\$623,172</li> <li>\$558,172 Increase</li> <li>859% Increase</li> </ul> <b>State Revenue:</b> <ul style="list-style-type: none"> <li>\$958,900</li> </ul> <b>District Revenue:</b> <ul style="list-style-type: none"> <li>\$8,000</li> </ul>	<b>Operating Budget:</b> <ul style="list-style-type: none"> <li>\$11,438,219</li> <li>\$1,310,661 Increase</li> <li>13% Increase</li> </ul> <b>Capital Budget (Not Incl. P/I)**:</b> <ul style="list-style-type: none"> <li>\$617,088*</li> <li>\$585,088 Increase**</li> <li>21% Increase**</li> </ul> <b>State Revenue:</b> <ul style="list-style-type: none"> <li>\$1,718,790</li> </ul> <b>District Revenue:</b> <ul style="list-style-type: none"> <li>\$176,000</li> </ul>
		<b>**Principal:</b> \$1,040,000 <b>Interest:</b> \$251,200 <b>Total Capital:</b> \$1,908,288

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

## 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

## Adjustments to FY24 Budget Approved April 4th, 2023

Town of Berlin	How Deficit will be cleared	
	Approved Allocation on March 18th	Approved Allocation on April 4th
Additional School Choice Funds allocated to BMS	\$176,062	\$401,062
Additional Circuit Breaker Funds allocated to BMS	\$275,000	\$400,000
Additional School Choice Funds allocated to Tahanto	\$736,768	\$744,096
Free Cash from Town of Berlin		\$382,715
<b>Current Deficit</b>	<b>\$740,043</b>	<b>\$0.00</b>

Town of Boylston	How <u>Some</u> of the Deficit will be cleared	
	Approved Allocation on March 18th	Approved Allocations on April 4th
Additional School Choice Funds allocated to BES	\$45,446	\$95,449
Additional Circuit Breaker Funds allocated to BES	\$25,000	\$125,000.00
Additional School Choice Funds allocated to Tahanto	\$736,768	\$757,983
<b>Current Deficit</b>	<b>\$270,767</b>	<b>\$106,880</b>



# Berlin Town Meeting Voting Sheet

**YOU MUST BE PHYSICALLY PRESENT TO HAVE YOUR VOTE RECORDED**



VOTE YES - Amendment to use Free Cash to support the education budget



VOTE YES – School Committee & Finance Committee recommended education budget (they agree)

## YOUR NEXT STEP

### **Berlin Town Meeting**

*Monday, May 1<sup>st</sup>*

*7:30 PM*

*Berlin Memorial Elementary School,*

*Gym*

### **LINK, Inc. Childcare Option – Movie & Game Night!**

Childcare available for kids ages 3-12.

Location: Berlin Memorial Elementary School, Cafeteria

Drop-Off begins: 7:15pm

**Childcare Sign-up using the link at [bmslink.org](http://bmslink.org)**

### **Questions About the Budget:**

#### **School Committee Contacts:**

Michael Totman, Chair (Berlin) [mtotman@bbrsd.org](mailto:mtotman@bbrsd.org)

Meagan Grill (Boylston), [mgrill@bbrsd.org](mailto:mgrill@bbrsd.org)

Lori-Anne Hart (Boylston), [lhart@bbrsd.org](mailto:lhart@bbrsd.org)

Jessica Deglialberti (Boylston), [jdegialberti@bbrsd.org](mailto:jdegialberti@bbrsd.org)

Julie Lee (Berlin), [jlee@bbrsd.org](mailto:jlee@bbrsd.org)

Lisa Mair (Berlin), [lmair@bbrsd.org](mailto:lmair@bbrsd.org)

### **Questions About the Town Finances or Meeting:**

#### **Berlin Select Board:**

Scott Hawkins, Chair [shawkins@townofberlin.com](mailto:shawkins@townofberlin.com)

Christine Keefe, Vice Chair [ckeefe@townofberlin.com](mailto:ckeefe@townofberlin.com)

Margaret “Peg” Stone, Clerk [pstone@townofberlin.com](mailto:pstone@townofberlin.com)