

Personnel	School	Amount	Notes
1.0 FTE Kindergarten Para Professional	Berlin Elementary	\$29,093	Need Para Professional assistance in both Kindergarten Classrooms, 1 FTE Currently in Budget DIP
1.0 FTE Floating Para Professional	Boylston Elementary	\$29,093	can attend trainings, weekly consultation and supervision sessions. BES and BMS need help to provide consultation and supervision based on current staffing ratios. A floating para would be familiar with the buildings and staff and be better prepared to provide high-quality coverage to a student needing this service.
1.0 FTE Floating Para Professional	Berlin Elementary	\$29,093	can attend trainings, weekly consultation and supervision sessions. BES and BMS need help to provide consultation and supervision based on current staffing ratios. A floating para would be familiar with the buildings and staff and be better prepared to provide high-quality coverage to a student needing this service.
1.0 FTE Classroom Teacher	Boylston Elementary	\$79,767	With the movement of grades next year, and the expected increase in enrollment, another classroom teacher is needed. DIP
.50 FTE Math Tutor	Berlin Elementary	\$29,312	Currently have .50 FTE Math Tutor, would like to increase to 1.0 FTE
.60 FTE Recess/Lunch Aide	Boylston Elementary	\$17,456	Need for lunch and recess, there is not enough staff available at recess time, DIP
1.0 FTE Grounds/Maintenance	District Wide	\$50,000	This position will help with outside landscaping at all schools and assistance with the Athletic Fields. We currently contract out for mowing at Tahanto (\$20,000, taken from amount requested).
1.0 FTE Occupational Therapist	District Wide	\$58,566	Need additional support for the current caseload. We currently contract out for 2 days of service (\$41,457, taken from the amount requested). DIP
1.0 FTE Float Nurse	District Wide	\$40,023	A Floater nurse would support all the health offices. We need additional health office coverage for absences, screenings, field-trips, and day-to-day activity. We currently contract for two days of service (\$39,744, taken from the amount requested). DIP

1.0 FTE Athletic Trainer	Tahanto MS/HS	\$60,000	MIIA conversations seem likely that this will become a requirement FY25, and we feel it is a needed position for safety
1.0 FTE HS Math Teacher	Tahanto MS/HS	\$79,767	.20 FTE will be replacing the Athletic Director if that becomes full time. We also need someone to teach financial literacy and provide required course work, DIP
1.0 FTE HS Special Education Teacher	Tahanto MS/HS	\$79,767	Increased needs and need to have lower case loads at the High School Level, DIP
.20 FTE Athletic Director	Tahanto MS/HS	\$33,000	Need a Full Time Athletic Director, DIP
Benefits for New Positions	Two Berlin Elementary Three Boylston Elementary Three Tahanto MS/HS Three District Wide	\$22,825	Approx. Forecasted for 11 New Employees
Additional Increases	Forecasted as District Wide because its difficult at this point in time to forecast individually	\$195,000	Placeholder for negotiations with some administrators, unified parties (Custodians, Para Professionals, Administrative Support and Tutors) Also need to add in administrative support for sped coordinators (\$5,000), this was paid from grants prior.
.40 FTE Adjustment Counselor	Boylston Elementary	\$27,914	This is on our watch list ; we need more time to monitor the caseload. We will decide before the budget is submitted to the School Committee for approval. Increase to FT from PT to address all students' social/emotional needs. This position provides individual counseling, and social groups and can assist families with resources when needed. DIP
		\$860,676	
IT	School	Amount	Notes
Walkie Talkies	Berlin Elementary	\$3,700	Need Walkies - will have for every classroom
Walkie Talkies	Boylston Elementary	\$7,440	Need Walkies - will have for every classroom
Walkie Talkies	Tahanto MS/HS	\$15,000	Need Walkies - will have for every classroom
Walkie Talkies	District Office	\$20,000	4 Walkies with connecting service to all schools

JAMF	Berlin Elementary	\$1,700	iPad Management / Google Apps
JAMF	Boylston Elementary	\$2,270	iPad Management / Google Apps
JAMF	Tahanto MS/HS	\$4,208	iPad Management / Google Apps
Battery Backup Maint	Tahanto MS/HS	\$1,500	Annual Maint for Building Battery Backup Unit
Clever	Berlin Elementary	\$5,000	Single Sign on Service DIP
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		\$65,818	
Curriculum Supplies & Materials	School	Amount	Notes
New Reading Resources for SPED	Berlin Elementary	\$3,000	
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New Reading Resources for SPED	Tahanto MS/HS	\$3,000	
Read Alouds	District Wide	\$6,000	DIP
Additional Safety Care Trainers	District Wide	\$11,150	Restraint Training- DIP
IXL	Tahanto MS/HS	\$6,900	Previously paid through Esser Grant, and found funds this year, but we need it to be put into the budget
SEL Curriculum	Tahanto MS/HS	\$2,484	Currently piloting (FY24) for potential purchase of FY25
ELA Curriculum	Tahanto MS/HS	\$3,000	Currently piloting (FY24) for potential purchase of FY25. New Literature Books for Juniors
Common Literature	Tahanto MS/HS	\$3,850	Currently piloting (FY24) for potential purchase of FY25
Social Studies Books	Tahanto MS/HS	\$8,000	Students need to have a classroom copy of textbooks
Physics Lab Quest	Tahanto MS/HS	\$16,000	hardware units that use the probes for measurements, 10 years old, and is no longer supported
Chemistry Lab Quest	Tahanto MS/HS	\$16,000	hardware units that use the probes for measurements, 10 years old, and no longer supported
Health Curriculum	Berlin Elementary	\$1,500	Health Class Supplies - 1999 Frameworks
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Handwriting w/out Tears	Berlin Elementary	\$1,174	In DIP

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		\$89,129	
Supplies and Materials	School	Amount	Notes
Additional Classroom Supplies	Berlin Memorial Elementary	\$11,400	School Committee Request: They do not want parents purchasing supplies; supplies can range from composition notebooks, scissors, colored pencils, highlighters, dry-erase markers, pocket folders, pencils, glue sticks, index cards, pencil boxes, earbuds/headphones, crayons, pencil sharpeners, sticky notes, Ziploc baggies, playdough, sheet protectors, laminating pouches, model magic, binders. Based off of 228 Kids/\$50 each
Additional Classroom Supplies	Boylston Elementary School	\$15,800	School Committee Request: They do not want parents purchasing supplies; supplies can range from composition notebooks, scissors, colored pencils, highlighters, dry-erase markers, pocket folders, pencils, glue sticks, index cards, pencil boxes, earbuds/headphones, crayons, pencil sharpeners, sticky notes, Ziploc baggies, playdough, sheet protectors, laminating pouches, model magic, binders. Based off of 316 Kids/\$50 each
Additional Classroom Supplies	Tahanto MS/HS	\$17,040	School Committee Request: They do not want parents purchasing supplies; supplies can range from composition notebooks, scissors, colored pencils, highlighters, dry-erase markers, pocket folders, pencils, glue sticks, index cards, pencil boxes, earbuds/headphones, crayons, pencil sharpeners, sticky notes, Ziploc baggies, playdough, sheet protectors, laminating pouches, binders. Based off of 568 kids/\$30 each
Internship expenses	Tahanto MS/HS	\$2,000	imblaz application, travel, supplies, expo costs
Physics Book	Tahanto MS/HS	\$1,800	Updated editions needed, books in poor condition
Resources from Preschool Evaluation	Berlin Memorial Elementary	\$10,000	We are having a preschool review of our preschool programs this fiscal year. This is a placeholder for needed resources to ensure the preschool programs are run efficiently.

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		\$68,040	
NEASC	School		Reasoning
NEASC - Preparing for short round vision 25/26 School Year	Tahanto MS/HS	\$1,575	NEASC: To prepare, we need to issue a stipend to 3 teachers, 15 hours each, \$35/hr
		\$1,575	
Transportation	School	Amount	Reasoning
Additional Bus Run	Elementary and Tahanto MS/HS	\$59,400	Need additional bus, travel time is to long for students
Wednesday Late Bus	Tahanto MS/HS	\$3,000	Offer another days of afterschool clubs and activities DIP
Athletics	Tahanto MS/HS	\$30,000	Funds can no longer be taken from Athletic Revolving as funds are becoming to low.
		\$92,400	
Facilities	School	Amount	Reasoning
Septic pump PM	Berlin Memorial Elementary	\$2,000	Has never been budgeted, should be budgeted yearly
Septic pump PM	Tahanto MS/HS	\$4,500	Has never been budgeted, should be budgeted yearly
Additional Classroom Supplies	Tahanto MS/HS	\$2,840	School Committee Request: They do not want parents purchasing supplies; hand sanitizer, paper towels, tissues, cleaning wipes. Based 568 students/\$5.00
Additional Classroom Supplies	Boylston Elementary School	\$3,160	School Committee Request: They do not want parents purchasing supplies; hand sanitizer, paper towels, tissues, cleaning wipes. Based 316 students/ \$10.00
Additional Classroom Supplies	Berlin Memorial Elementary	\$2,280	School Committee Request: They do not want parents purchasing supplies; hand sanitizer, paper towels, tissues, cleaning wipes. Based 228 students/\$10.00

Landscaping Supplies for Athletic Fields	Tahanto MS/HS	\$20,000	Funds can no longer be taken from Athletic Revolving as funds are becoming to low.
		\$34,780	
Approx. Additional Above Level Service (based on last years assessment %'s)			
Berlin	\$510,047		
Boylston	\$702,371		
	\$1,212,418		
approx. 10% increase, (5.25% being above level, and 4.75% general increase)	\$2,284,047	*FY23 Increase was 18%	