Berlin-Boylston Regional Schools FY27 Updated Budget Request April 7, 2026

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Shared by:

Al Ganem, Interim Superintendent of Schools

Aaron Osborne, Director of Finance & Operations

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FY27 BBRSD Operating Budget Update

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UpdatedBerlin-Boylston Budget Request For Fiscal Year 2027

- FY26 Operating Budget: $ 24,413,390
- FY27 Proposed Budget: $ 25,696,973
- Budget Change: $ 1,283,583
- Net Percent Change: 5.26%

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BBRSD Significant Direct Budget Offsets For Fiscal Year 2027

Category:	Offset Amount
School Choice*	$910,000
Circuit Breaker Reimbursement	$926,000
IDEA Grant Funds	$270,000
Total FY26 Direct Budget Offsets:	$1,906,000

* $260K used to offset expiring expenses; $200K for expected E&D

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BBRSD Significant Assessment Offsets For Fiscal Year 2027

Category:	Offset Amount
Chapter 70 State Aid*	$ 3,229,646
Chapter 71 Transportation Reimbursement*	$ 356,602
Excess & Deficiency**	$ 0
Medicaid Reimbursement	$ 35,000
Investment Income	$ 35,000
Charter School Reimbursement*	$ 11,706
Total FY26 Assessment Offsets:	$3,867,954

* Based on the FY27 Governor's Budget.
** Pending Certification

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FY27 Berlin Memorial Cuts To Meet Budget

Line Item:	FTE:	Amount	Notes:
Paraprofessional – SPED	1.0	$ 32,853	
Instructional Technology	0.0	$ 10,000	Impacts ability to maintain service (1-1)
OT Contracted Services	0.0	$ 45,700	Can cover with existing staff
Instructional Coaching	0.0	$ 2,164	Not needed with Coaching Addition
Unemployment Insurance	0.0	$ 11,104	Re-Evaluated Needs; if no further staff cuts.
Copier Contract	0.0	$ 4,500	Renegotiated Contract; Net $20K Districtwide
Finance Office Staff	0.05	$ 3,090	Cut to meet budget
Tech Support Staff	0.05	$ 2,025	Cut to meet budget
Curriculum Review	0.0	$ 10,575	Cut to met budget
Total Savings	**1.1**	**$ 122,011**	

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FY27 Boylston Elementary Cuts To Meet Budget (Page 1 of 2)

Line Item:	FTE:	Amount	Notes:
SPED Paraprofessionals	2.0	$ 61,793	
Kindergarten Para	2.0	$ 61,308	Cut for budget
Math Tutor	0.2	$ 7,297	Cut for budget
Adjustment Counsellor	0.5	$ 46,843	Cut for budget
Teacher – Instrumental	0.6	$ 46,098	Cut for budget
Instructional Technology	0.0	$ 20,000	Impacts ability to maintain service (1-1)
Psych Consults & Evals	0.0	$ 20,000	Cut for budget
OT Contracted Services	0.0	$ 20,000	Can cover with existing staff
Instructional Coaching	0.0	$ 2,164	Not needed with Coaching Addition
Instructional Materials – SPED	0.0	$ 2,000	Cut for budget
Instructional Tech – SPED	0.0	$ 4,800	Cut for budget
Total Page 1 Savings	**5.3**	**$ 292,303**	

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FY27 Boylston Elementary Cuts To Meet Budget (Page 2 of 2)

Line Item:	FTE:	Amount	Notes:
Prof Dev Conferences – SPED	0.0	$ 1,167	Cut for budget
Unemployment Insurance	0.0	$ 12,888	Re-Evaluated Needs; if no further staff cuts.
Copier Contract	0.0	$ 4,500	Renegotiated Contract; Net $20K Districtwide.
Telephone	0.0	$ 2,250	Cut for budget
Maintenance of Grounds	0.0	$ 2,000	Cut for budget
Maintenance Equipment	0.0	$ 4,500	Cut for budget
Maintenance – Painting	0.0	$ 500	Cut for budget
Finance Office Staff	0.05	$ 3,090	Cut for budget
Tech Support Staff	0.05	$ 2,025	Cut for budget
Curriculum Review	0.0	$ 10,325	Cut for budget
Total Page 2 Savings	**0.1**	**$ 43,245**	
Total Savings Page 1 & 2	**5.4**	**$ 335,548**	

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FY27 Tahanto RMHS Cuts To Meet Budget

Line Item:	FTE:	Amount	Notes:
Paraprofessional	1.0	$ 32,853	
Instructional Technology	0.0	$ 10,000	Damage/breakage for devices; risk to service delivery.
OT Contracted Services	0.0	$ 5,200	Can cover with existing staff; some risk associated.
Instructional Coaching	0.0	$ 4,328	Not needed with Coaching Addition.
Tech Supplies Lines	0.0	$ 10,000	7 small supplies lines; can fund from other lines.
Unemployment Insurance	0.0	($ 3,993)	If no further staff cuts. $20K Total DW.
Athletics Transportation	0.0	$ 23,250	Athletic Fees to $300/sport, $800 Max, Parking $100
Copier Contract	0.0	$ 9,000	Renegotiated Contract; Net $20K Districtwide.
Finance Office Staff	0.1	$ 6,180	Cut for budget
Tech Support Staff	0.1	$ 4,049	Cut for budget
Curriculum Review	0.0	$ 10,379	Cut for budget
Total Savings	**1.2**	**$ 111,246**	

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Total UPDATED Berlin Operating Assessments For Fiscal Year 2027

	FY2026	FY2027	$ Change:	% Change:
BMS Assessment	**$ 4,507,926**	**$ 4,918,497**	**$ 410,571**	**9.11%**
Tahanto Assessment	**$ 3,853,764**	**$ 4,090,840**	**$ 237,076**	**6.15%**
Total Operating	**$ 8,361,690**	**$ 9,009,337**	**$ 647,647**	**7.75%**

Reminder – March 10 Berlin Operating Assessment Was $9,166,930

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Total UPDATED Boylston Operating Assessments For Fiscal Year 2027

	FY2026	FY2027	$ Change:	% Change:
BES Assessment	$ 4,984,651	$ 5,346,791	$ 362,140	7.27%
Tahanto Assessment	$ 7,405,040	$ 7,672,891	$ 267,851	3.62%
Total Operating	$ 12,389,691	$ 13,019,682	$ 629,991	5.09%

Reminder – March 10 Boylston Operating Assessment Was $13,432,843

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Requested Motion By School Committee

That the Berlin-Boylston School Committee vote to approve an AMENDED FY27 Operating budget of $25,696,973 that includes the following offsets to reduce the budget:

School Choice	$ 910,000
Circuit Breaker	$ 926,000
IDEA Grant Funding	$ 270,000

Funded through the following projected revenues:

Berlin Operating Assessment	$ 9,009,337
Boylston Operating Assessment	$ 13,019,682
Chapter 70 State Aid	$ 3,229,646
Chapter 71 Transportation Reimbursement	$ 356,602
Medicaid Reimbursement	$ 35,000
Investment Income	$ 35,000
Charter School Reimbursement	$ 11,706

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FY27 One Final Capital Request

(Don't Worry, It's Procedural)

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BBRSD Capital Rollovers

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We have two FY26 capital projects that will not be completed before the end of the year. Thus, we are requesting the committee vote to rollover the following budgets to FY27 as follows:

Project:	Amount
BES Playground Equipment	$ 30,000
BMS Replace Elevator Controls	$ 192,000

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Thank You!!!