



## **BERLIN-BOYLSTON REGIONAL SCHOOL COMMITTEE**

### **Budget, Facilities, and Safety Subcommittee**

**Berlin-Boylston Regional School District Offices | 215 Main Street, Boylston, MA**

**Thursday, October 5th, 2023 | 10:00AM**

**REVISED**

Present: Ms. Carol Costello, Mr. Dan Ayala, Ms. Nicole Bilotta, Mrs. Meagan Grill, Ms. Nancy Konisky, Mrs. Julie Lee and Mr. Michael Totman

I. **Call to Order** Mrs. Meagan Grill called the meeting to order at 10:07am.

## II. **Continuing Business**

A. Review of District Improvement Plan items included in FY25 budget. Ms. Nancy Konisky presented a preliminary budget overview to the subcommittee. She has met with all of the administrators and review all of their needs for next year.

a. **Above-level Service Budget Requests** - Ms. Konisky went over what positions are being requested for the next school year, to include a Berlin kindergarten para, floating paras for each school, Boylston classroom teacher, Boylston recess aide, district wide grounds/maintenance position, an occupational therapist, and a district wide nurse, Athletic Trainor, and Athletic Director.

i. Additional position notes

1. The incoming kindergarten class size is anticipated to be big. A better picture of the size of the class will happen after the census in the spring. Berlin has a recess lunch aide, so asking for one for Boylston.
2. Some position amounts look like the come out low, but addition funds are coming from elsewhere in the budget.
3. The nurse to student ratio at Tahanto needs to be addressed, making a floating nurse necessary. The position will also be able to help out with field trips.
4. An Athletic Trainor position is required for safety. If one is mandated it may be difficult to fill the position since every school district will need one.
5. MASPA salary list came out for the Athletic Director Position. Salaries will be reviewed to see if BBRSD salary aligns.
6. A full-time math teacher is being requested for classes on financial literacy.
7. Another special education teacher would help lower current caseloads
8. Case loads will be watched to see if another adjustment counselor position is needed.

- a. Overall 11 new employees are being requested in the budget, for benefits around \$23,000. There is a \$195,000 place holder for unified agreements negotiations coming up. Personnel total of \$787,298.
- ii. IT – Requests are in the budget for walkie talkies for safety to fulfill all remaining classrooms that work with each other. Also, three walkie talkies have been requested for Central Office to be able to connect with the schools, at around a \$21,000 request. Additional items include software for iPad management and misc.
  - 1. IT items total of \$30,658.
- iii. Curriculum Supplies and Materials -Ms. Konisky reviewed all items need at each school and district wide. Items include reading resources, new curriculum pieces, hard copies for existing books in classrooms, science lab hardware, health class supplies and a preschool resource placeholder. Some items are being piloted with samples this year.
  - 1. Curriculum Supplies and Materials total of \$89,129.
- iv. Supplies and Materials – Budget requests include the amount for additional classroom supplies, so that parents do not have to buy items at the beginning of the year. Also included are internship expenses and resources from the preschool evaluation.
  - 1. Supplies and Materials total of \$76,800.
- v. NEASC - New England Association Schools Consortium prep for middle/high school teachers. Program will start for 25-26 school
  - 1. NEASC total of \$1,575
- vi. Transportation - An additional bus run is needed for Berlin to help reduce length of time for students to keep under an hour. Other items include a late bus for after school clubs and activities. Idea to start athletics after the clubs and activities so students in athletics can participate. The athletic bus cannot be in athletic revolving budget next year due to how it was used in the past.
  - 1. Transportation total of \$92,400
- vii. Facilities – Requests for preventative maintenance for septic pumps, supplies (paper towel, tissues, hand sanitizer), and landscaping supplies for athletic field maintenance. In the future the plan is to have written lists of what items need to be addressed and when. Mrs. Julie Lee wanted a line item for what it takes to maintain the turf.
  - 1. Facilities total of \$45,500

The overall above-level service costs are projected to be around \$1.1 million. Since it is so early in October the numbers can shift down the line once there is a more accurate picture of costs. Projected at a 9% increase. Items that are listed are true needs to the school district.

**b. Capital Budget Requests –**

- i. Berlin Memorial School - Requests include card swipes on access doors, roof replacement shingles, air conditioning for classrooms, redoing the gym floor, IT support (iPads, Chromebooks, projectors, intercom system)

and the intercom system. The gym floor amount will be taken out on the next version since the recreation center for the town will care of it.

1. Berlin Memorial School total of \$3,069,600
- ii. Boylston Elementary School- Requests include the cafeteria floor, library roof, bathroom plumbing, parking lot repaving, bathroom remodel and IT support.
  1. Boylston Elementary School total of \$895,250
- iii. Tahanto Middle/High School – Requests include a lawn mower, paving of walkway, floor scrubber machine, track refurbishment, a water heater replacement in science wing, non-student device replacement, IT support, an auditorium projector, a security swipe card system, theatrical lighting, and music sound system in auditorium.
  1. Tahanto Middle/High School \$524,000

Overall capital total of \$4,488,850.

- B. Debrief on building tours- next steps with facilities – Mr. Dan Ayala informed the group of the cost of mowing that is contracted out and what items that includes, which is about \$20k. Mr. Ayala would like to add cleaning out of septic lines each year to prevent backup. Piping at Tahanto has been snaked out and is clean. The timer is now working to keep water flowing. He will write up a procedure for the timer and how it works. The committee recommended at looking first at getting fields aerated before replacing entire fields.

### **III. New Business**

### **IV. Comments / Future Agenda Items**

- A. Future subcommittee meeting dates

### **V. Adjournment - Meeting adjourned at 11:37am.**

*The listing of items are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may, in fact, be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

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