



TO: Board of Selectmen, Town of Berlin
Finance Committee, Town of Berlin

FROM: Carol Costello, Superintendent
Berlin-Boylston Regional School District (“BBRSD”)

CC: BBRSD School Committee
Board of Selectmen, Town of Boylston
Finance Committee, Town of Boylston

RE: FY25 BBRSD Operating Budgets for Berlin Memorial School and Tahanto

DATE: June 6, 2024

On May 6, 2024 the Berlin, MA Town Meeting failed to approve the FY25 operating budgets and assessments for BMS and Tahanto. The following day, on May 7, 2024 the BBRSD School Committee held a public meeting to reconsider these budgets. At that meeting, the School Committee re-approved the same operating budgets for BMS and Tahanto with no changes.

On June 17, 2024 the Town of Berlin will hold a Special Town Meeting to vote for a second time whether to adopt the BBRSD budgets for BMS and Tahanto.

The Berlin Finance Committee has recommended alternative operating budgets and assessments. **If the BBRSD were to adopt the Berlin FINCOM recommendations as is, it would reduce the operating budget at BMS by \$485,560 and at Tahanto by \$734,099.**^{1 2}

This memo, and the supporting line item budgets attached, were prepared to show how the Berlin FINCOM reductions would impact services and staffing at both BMS and Tahanto. BBRSD representatives participated in the Berlin FINCOM meeting on May 31, 2024 and will also attend a meeting with the Berlin FINCOM on June 10, 2024.

As you will see herein, the cuts that would be necessary to meet the Berlin FINCOM recommended budget would decimate the School District, and set back the progress that has been made across the BBRSD for years to come. The BBRSD remains hopeful that the Berlin FINCOM will reconsider its recommendation after viewing the attached cuts and what they would mean to students in our towns, and we look forward to engaging in additional discussions to reach an agreement that achieves the continued improvement and continuing excellence of our district.

¹ Berlin’s FINCOM recommended budget would reduce Berlin’s Tahanto assessment by \$255,751; however, because the Town of Berlin is only responsible for 34.84% of the Tahanto budget, it would force a corresponding \$478,348 reduction in Boylston’s assessment. Per the district agreement, that funding ratio must be maintained. The result is the overall reduction of \$734,099 at Tahanto, as shown here.

² In previous presentations of the FY25 budget, transfers from revolving accounts were included as expense offsets, rather than being shown as they are now as Revenue. This change in reporting style is in response to a request from the Berlin FINCOM.

Berlin Memorial School

In February 2024, the BBRSD School Committee was presented with an FY25 operating budget that would have assessed the Town of Berlin \$4,755,241.28.

In March 2024, changes were made that reduced the FY25 BMS Budget by \$247,135.28, bringing the assessment to \$4,508,106.00. At that time, the changes included:

- A reduction of \$81,335 by reducing multiple line items related to curriculum materials, professional development conferences, maintenance, technology and other items³
- A reduction of \$62,000 by eliminating a full-time math tutor (line BMS96)
- A reduction of \$43,250 by reducing occupational therapy services (line BMS104)
- A reduction of \$43,622 by reducing benefits for eliminated positions (line BMS64)
- A reduction of \$18,750 by reducing custodial services (line BMS293)
- A reduction of \$16,125 by delaying replacement of some technology (line BMS124)
- A reduction of \$9,303 by reducing nursing services (line BMS356)
- An increase of \$24,000 for Special Education Transportation (line BMS353)

BBRSD approved this budget and submitted it to the Town of Berlin for vote at the May 2024 Town Meeting.

On May 6 2024, the Berlin Town Meeting rejected the budget and assessment, and the Berlin FINCOM recommended a budget level that would reduce the BMS budget by an additional \$485,560.

The administrative team has been working since the budget was rejected to review all possible scenarios in regard to cuts and have reached a decision on what would be cut if BBRSD adopted the Berlin FINCOM recommended budget.

To achieve the reductions being recommended by the Berlin FINCOM, the District would have to eliminate Art, Music, Band, Health, and Library/Technology at BMS⁴.

To achieve the reductions being recommended by the Berlin FINCOM, the District would also eliminate the school's Math and Literacy Specialists, a Literacy Tutor, and an Occupational Therapist.⁵

To achieve the reductions being recommended by the Berlin FINCOM, the District would also eliminate the school's Kindergarten classroom and recess aides.⁶

The BBRSD has also identified potential salary and benefit savings in the central office.⁷

³ lines BMS10, 12, 145, 147, 149, 150, 154, 155, 157, 158, 159, 161, 165, 167, 175, 176, 177, 178, 189, 190, 193, 202, 205, 209, 210, 211, 218, 232, 236, 238, 249, 250, 251, 252, 253, 254, 261, 270, 275, 277, 278, 300, 307, 308, 312, 313, 314, 323, 329, 330, 332, 334

⁴ lines BMS97, 109, 111, 122, 123

⁵ lines BMS99, 100, 102, 113

⁶ lines BMS114, 121, 140

⁷ lines BMS4, 5, 7, 64

Tahanto

In February 2024, the BBRSD School Committee was presented with an FY25 operating budget that would have assessed the Town of Berlin \$3,768,348.

In March of 2024, changes were made that reduced the FY25 Tahanto Budget by \$454,167 and reduced Berlin's Tahanto assessment by \$226,056 to \$3,542,292. These initial changes are detailed in the attached line item budget, and included:

- An additional transfer of \$194,450 from the School Choice Revolving Account
- A reduction of \$142,175 by reducing benefits for eliminated positions (line TAH63)
- A reduction of \$105,000 by eliminating a Special Education Teacher (line TAH76)
- A reduction of \$ 98,150 through changes to multiple line items related to curriculum materials, professional development, maintenance, technology and other items.⁸
- A reduction of \$84,239 by eliminating a Math Teacher (line TAH115)
- A reduction of \$60,000 by eliminating an Athletic Trainer (line TAH419)
- A reduction of \$46,462 by eliminating a School Resource Officer (line TAH424)
- A reduction of \$37,500 by reducing custodial services (line TAH345)
- A reduction of \$31,836 by reducing nursing services (line TAH420)
- A reduction of \$13,404 by reducing athletic coaching stipends (line TAH422)
- An increase of \$150,000 for SPED Transportation and a new Out of District Placement.⁹

BBRSD approved this budget and submitted it to the Town of Berlin for vote at the May 2024 Town Meeting.

In May 2024, the Berlin Town Meeting rejected the budget and assessment, and the Berlin FINCOM recommended a budget level that would reduce the Tahanto budget by an additional \$734,099.

The administrative team has been working since the budget was rejected to review all possible scenarios in regard to cuts and have reached a decision on what would be cut if BBRSD adopted the Berlin FINCOM recommended budget.

To achieve the reductions being recommended by the Berlin FINCOM the District would have to eliminate all athletics coaches at Tahanto.¹⁰

To achieve the reductions being recommended by the Berlin FINCOM, the District would also eliminate all stipends for club advisors, including drama, chorus, band, math team, the school newspaper, yearbook, Model UN, National Honor Society, and Student Council, among others.¹¹

To achieve the reductions being recommended by the Berlin FINCOM, the District would also eliminate a music teacher, an art teacher, and a world languages teacher.¹²

To achieve the reductions being recommended by the Berlin FINCOM, the District would also eliminate all department chairs, grade level team leaders, an assistant principal, and a curriculum director, which would drastically increase the workload of remaining administrators, causing services and student outcomes to suffer. The BBRSD has also identified potential salary and benefit savings in the central office.¹³

⁸ lines TAH16, 29, 48, 59, 138, 150, 151, 167, 174, 185, 186, 187, 194, 195, 196, 197, 198, 202, 207, 208, 209, 226, 258, 262, 360, 372, 373, 376, 384, 389, 443, 445

⁹ lines TAH414, 454

¹⁰ lines TAH422, 423, 427

¹¹ line TAH421

¹² lines TAH99, 105, 127

¹³ lines TAH72, TAH74, TAH 152; lines TAH8, 63, 150

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
			\$ 5,672,620.64	\$ 5,425,485.36	\$ 4,939,924.64
Revenue Line Items					
Transfers from Revolving Accounts					
	Circuit Breaker		\$ 96,086.19	\$ 96,086.19	\$ 96,086.19
	School Choice		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	240 Grant		\$ 52,215.17	\$ 52,215.17	\$ 52,215.17
Budgeted revenue as previously presented, net of Revolving Accounts			\$ 5,424,319.28	\$ 5,177,184.00	\$ 4,691,623.28
State Aid					
	Chapter 70		\$ 590,429.00	\$ 590,429.00	\$ 590,429.00
	Medicaid, Charter, Investment		\$ 6,983.00	\$ 6,983.00	\$ 6,983.00
	Chapter 71 (Transportation Aid)		\$ 71,666.00	\$ 71,666.00	\$ 71,666.00
Local Aid					
	Town Assessment		\$ 4,755,241.28	\$ 4,508,106.00	\$ 4,022,545.28
			\$ 5,672,620.64	\$ 5,425,485.64	\$ 4,939,924.64
Expenditure Line Items					
BMS1	Administration	BMS- Supt, Superintendent Salary	\$ 50,456.25	\$ 50,456.25	\$ 50,456.25
BMS2	Administration	BMS- Fin/Bus, Director of Finance Salary	\$ 39,250.00	\$ 39,250.00	\$ 39,250.00
BMS3	Administration	BMS- District-Wide Admin, Tech Coord Salary	\$ 29,275.63	\$ 29,275.63	\$ 29,275.63
BMS4	Administration	BMS- HR/Payroll, Payroll Assistant Salary	\$ 22,249.00	\$ 22,249.00	\$ 17,500.00
BMS5	Administration	BMS- Fin/Bus, Assist to Director of Finance Salary	\$ 19,375.00	\$ 19,375.00	\$ 16,250.00
BMS6	Administration	BMS- Supt, Executive Secretary Salary	\$ 16,737.50	\$ 16,737.50	\$ 16,737.50
BMS7	Administration	BMS- Fin/Bus, Bus-Admin Aide Salary	\$ 14,163.00	\$ 14,163.00	\$ -
BMS8	Administration	BMS- District-Wide Admin, Data Specialist Salary	\$ 10,871.73	\$ 10,871.73	\$ 10,871.73
BMS9	Administration	BMS- Fin/Bus, Software Maint	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
BMS10	Administration	BMS- Legal Services, School Committee	\$ 8,000.00	\$ 6,885.00	\$ 6,885.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS11	Administration	BMS- HR/Payroll, Payroll Processing Services	\$ 6,480.00	\$ 6,480.00	\$ 6,480.00
BMS12	Administration	BMS- Admin Tech, District, Software Maint	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
BMS13	Administration	BMS- HR/Payroll, Payroll Processing Services	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS14	Administration	BMS- Fin/Bus, Software Maint	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
BMS15	Administration	BMS- School Com, Memberships	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS16	Administration	BMS- Admin Tech, District, Software Maint	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS17	Administration	BMS- Admin Tech, District, Software Maint	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
BMS18	Administration	BMS- Supt, Other Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS19	Administration	BMS- Fin/Bus, Equip Maint, Copiers/Printers	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS20	Administration	BMS- Fin/Bus, Auditing Services	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
BMS21	Administration	BMS- Fin/Bus, Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
BMS22	Administration	BMS- Supt, Conferences	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS23	Administration	BMS- Fin/Bus, Equip Lease, Copiers	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS24	Administration	BMS- Supt, Inter-office Courier Salary	\$ 978.50	\$ 978.50	\$ 978.50
BMS25	Administration	BMS- Fin/Bus, Auditing Services	\$ 900.00	\$ 900.00	\$ 900.00
BMS26	Administration	BMS- Supt, Memberships	\$ 880.00	\$ 880.00	\$ 880.00
BMS27	Administration	BMS- Supt, Other Expenses	\$ 875.00	\$ 875.00	\$ 875.00
BMS28	Administration	BMS- Admin Tech, District, Replacement Equip	\$ 800.00	\$ 800.00	\$ 800.00
BMS29	Administration	BMS- Supt, Other Expenses	\$ 750.00	\$ 750.00	\$ 750.00
BMS30	Administration	BMS- Fin/Bus, Postage	\$ 750.00	\$ 750.00	\$ 750.00
BMS31	Administration	BMS- Supt, Memberships	\$ 700.00	\$ 700.00	\$ 700.00
BMS32	Administration	BMS- Fin/Bus, Conferences	\$ 650.00	\$ 650.00	\$ 650.00
BMS33	Administration	BMS- Admin Tech, District, Software Maint	\$ 650.00	\$ 650.00	\$ 650.00
BMS34	Administration	BMS- HR/Payroll, Health Benefit Service Fee	\$ 600.00	\$ 600.00	\$ 600.00
BMS35	Administration	BMS- Supt, Advertising	\$ 563.00	\$ 563.00	\$ 563.00
BMS36	Administration	BMS- School Com, Conferences	\$ 500.00	\$ 500.00	\$ 500.00
BMS37	Administration	BMS- School Com, Memberships	\$ 500.00	\$ 500.00	\$ 500.00
BMS38	Administration	BMS- Supt, Conferences	\$ 500.00	\$ 500.00	\$ 500.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS39	Administration	BMS- District-Wide Admin, Tech Conferences	\$ 500.00	\$ 500.00	\$ 500.00
BMS40	Administration	BMS- Fin/Bus, Memberships	\$ 500.00	\$ 500.00	\$ 500.00
BMS41	Administration	BMS- Fin/Bus, Travel Stipend	\$ 500.00	\$ 500.00	\$ 500.00
BMS42	Administration	BMS- School Com, Contract Serv, Consulting	\$ 350.00	\$ 350.00	\$ 350.00
BMS43	Administration	BMS- Fin/Bus, Postage	\$ 350.00	\$ 350.00	\$ 350.00
BMS44	Administration	BMS- Supt, Memberships	\$ 335.00	\$ 335.00	\$ 335.00
BMS45	Administration	BMS- Supt, Memberships	\$ 333.00	\$ 333.00	\$ 333.00
BMS46	Administration	BMS- Supt, Telephone	\$ 325.00	\$ 325.00	\$ 325.00
BMS47	Administration	BMS- School Com, Conferences	\$ 250.00	\$ 250.00	\$ 250.00
BMS48	Administration	BMS- Supt, Supplies	\$ 250.00	\$ 250.00	\$ 250.00
BMS49	Administration	BMS- District-Wide Admin, Data Specialist Salary	\$ 250.00	\$ 250.00	\$ 250.00
BMS50	Administration	BMS- Fin/Bus, Telephone	\$ 210.00	\$ 210.00	\$ 210.00
BMS51	Administration	BMS- Supt, Office Travel	\$ 200.00	\$ 200.00	\$ 200.00
BMS52	Administration	BMS- School Com, Other Expenses	\$ 150.00	\$ 150.00	\$ 150.00
BMS53	Administration	BMS- Supt, Conferences	\$ 125.00	\$ 125.00	\$ 125.00
BMS54	Administration	BMS- Supt, Memberships	\$ 100.00	\$ 100.00	\$ 100.00
BMS55	Administration	BMS- HR/Payroll, Conferences	\$ 100.00	\$ 100.00	\$ 100.00
BMS56	Administration	BMS- Admin Tech, District, Equip Maint, Computers	\$ 100.00	\$ 100.00	\$ 100.00
BMS57	Administration	BMS- Supt, Memberships	\$ 75.00	\$ 75.00	\$ 75.00
BMS58	Administration	BMS- School Com, Supplies	\$ 50.00	\$ 50.00	\$ 50.00
BMS59	Administration	BMS- Supt, Memberships	\$ 50.00	\$ 50.00	\$ 50.00
BMS60	Administration	BMS- Supt, Memberships	\$ 40.00	\$ 40.00	\$ 40.00
BMS61	Administration	BMS- Supt, Memberships	\$ 33.00	\$ 33.00	\$ 33.00
BMS62	Administration	BMS- Supt, Memberships	\$ 33.00	\$ 33.00	\$ 33.00
BMS63	Administration	BMS- HR/Payroll, Payroll Processing Services	\$ (2,500.00)	\$ (2,500.00)	\$ (2,500.00)
BMS64	Fixed Charges	BMS- Insurance, Health and Life - Active	\$ 548,765.00	\$ 505,143.00	\$ 479,440.33
BMS65	Fixed Charges	BMS- Employee Benefits, Retirement, Assessment	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
BMS66	Fixed Charges	BMS- Insurance, Health and Life - Retired	\$ 67,501.28	\$ 67,501.28	\$ 67,501.28

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS67	Fixed Charges	BMS- Insurance, Medicare	\$ 44,128.29	\$ 44,128.29	\$ 44,128.29
BMS68	Fixed Charges	BMS- Insurance, Property & Liability	\$ 29,404.76	\$ 29,404.76	\$ 29,404.76
BMS69	Fixed Charges	BMS- Insurance, Workmens Compensation	\$ 23,081.21	\$ 23,081.21	\$ 23,081.21
BMS70	Fixed Charges	BMS- Maint of Building, Lease	\$ 12,210.65	\$ 12,210.65	\$ 12,210.65
BMS71	Fixed Charges	BMS- OPEB Contributions - Retired	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
BMS72	Fixed Charges	BMS- Insurance, Unemployment	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
BMS73	Fixed Charges	BMS- Insurance, Health and Life - Retired	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
BMS74	Fixed Charges	BMS- Insurance, Health and Life - Retired	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
BMS75	Fixed Charges	BMS- Insurance, Health and Life - Retired	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
BMS76	Fixed Charges	BMS- Insurance, Health and Life - Retired	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS77	Fixed Charges	BMS- Insurance, Cyber Security	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS78	Instruction	BMS- Principal, Principal Salary	\$ 120,510.00	\$ 120,510.00	\$ 120,510.00
BMS79	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
BMS80	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
BMS81	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
BMS82	Instruction	BMS- Sch Psych, SPED, Psychologist Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
BMS83	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 101,582.00	\$ 101,582.00	\$ 101,582.00
BMS84	Instruction	BMS- Teacher, SPED, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
BMS85	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 95,424.00	\$ 95,424.00	\$ 95,424.00
BMS86	Instruction	BMS- Teacher, SPED, Classroom Teacher Salary	\$ 95,424.00	\$ 95,424.00	\$ 95,424.00
BMS87	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ 93,444.00
BMS88	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 88,842.00	\$ 88,842.00	\$ 88,842.00
BMS89	Instruction	BMS- Teacher, SPED, Classroom Teacher Salary	\$ 87,872.00	\$ 87,872.00	\$ 87,872.00
BMS90	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 84,038.00	\$ 84,038.00	\$ 84,038.00
BMS91	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 82,606.00	\$ 82,606.00	\$ 82,606.00
BMS92	Instruction	BMS- Teacher, SPED, Classroom Teacher Salary	\$ 81,200.00	\$ 81,200.00	\$ 81,200.00
BMS93	Instruction	BMS- M/T Serv, SPED, Speech Therapist Salary	\$ 74,066.00	\$ 74,066.00	\$ 74,066.00
BMS94	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 66,217.00	\$ 66,217.00	\$ 66,217.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS95	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 62,663.00	\$ 62,663.00	\$ 62,663.00
BMS96	Instruction	BMS- Paraprof, Tutor Salary, Math	\$ 62,000.00	\$ -	\$ -
BMS97	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 55,512.00	\$ 55,512.00	\$ -
BMS98	Instruction	BMS- Principal, Secretary Salary	\$ 54,358.65	\$ 54,358.65	\$ 54,358.65
BMS99	Instruction	BMS- Teacher, Literacy Specialist Salary	\$ 52,185.00	\$ 52,185.00	\$ -
BMS100	Instruction	BMS- M/T Serv, SPED, O/T Therapist Salary	\$ 50,000.00	\$ 50,000.00	\$ -
BMS101	Instruction	BMS- Instr Coord, SPED, Team Coord Salary	\$ 48,534.00	\$ 48,534.00	\$ 48,534.00
BMS102	Instruction	BMS- Teacher, Math Specialist Salary	\$ 48,189.00	\$ 48,189.00	\$ -
BMS103	Instruction	BMS- Teacher, ELE, Classroom Teacher Salary	\$ 46,722.00	\$ 46,722.00	\$ 46,722.00
BMS104	Instruction	BMS- M/T Serv, SPED, O/T Services	\$ 45,750.00	\$ 2,500.00	\$ 2,500.00
BMS105	Instruction	BMS- M/T Serv, SPED, O/T Therapist Salary	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
BMS106	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 41,747.00	\$ 41,747.00	\$ 41,747.00
BMS107	Instruction	BMS- M/T Serv, SPED, BCBA Salary	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
BMS108	Instruction	BMS- M/T Serv, SPED, Summer Services	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
BMS109	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 36,288.83	\$ 36,288.83	\$ -
BMS110	Instruction	BMS- Pupil Per, SPED, Director Salary	\$ 36,250.00	\$ 36,250.00	\$ 36,250.00
BMS111	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 33,696.00	\$ 33,696.00	\$ -
BMS112	Instruction	BMS- M/T Serv, SPED, P/T Services	\$ 33,602.00	\$ 33,602.00	\$ 33,602.00
BMS113	Instruction	BMS- Paraprof, Tutor Salary, Literacy	\$ 32,000.00	\$ 32,000.00	\$ -
BMS114	Instruction	BMS- Paraprof, Instr Aides Salary	\$ 30,949.50	\$ 30,949.50	\$ -
BMS115	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 30,764.80	\$ 30,764.80	\$ 30,764.80
BMS116	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
BMS117	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
BMS118	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 29,927.25	\$ 29,927.25	\$ 29,927.25
BMS119	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 29,398.50	\$ 29,398.50	\$ 29,398.50
BMS120	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 29,398.50	\$ 29,398.50	\$ 29,398.50
BMS121	Instruction	BMS- Paraprof, Instr Aides Salary k	\$ 29,093.00	\$ 29,093.00	\$ -
BMS122	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 29,054.00	\$ 29,054.00	\$ -

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS123	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 29,054.00	\$ 29,054.00	\$ -
BMS124	Instruction	BMS- Instr Tech, Comp. HW, Student & Staff	\$ 29,000.00	\$ 16,125.00	\$ 16,125.00
BMS125	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 28,341.00	\$ 28,341.00	\$ 28,341.00
BMS126	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 28,341.00	\$ 28,341.00	\$ 28,341.00
BMS127	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 28,341.00	\$ 28,341.00	\$ 28,341.00
BMS128	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 28,341.00	\$ 28,341.00	\$ 28,341.00
BMS129	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 28,341.00	\$ 28,341.00	\$ 28,341.00
BMS130	Instruction	BMS- Subs, Classroom Teacher Salary, S-T	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
BMS131	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 27,812.25	\$ 27,812.25	\$ 27,812.25
BMS132	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 27,412.75	\$ 27,412.75	\$ 27,412.75
BMS133	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 27,283.50	\$ 27,283.50	\$ 27,283.50
BMS134	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 26,754.75	\$ 26,754.75	\$ 26,754.75
BMS135	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 26,226.00	\$ 26,226.00	\$ 26,226.00
BMS136	Instruction	BMS- M/T Serv, SPED, BCBA Salary	\$ 19,606.57	\$ 19,606.57	\$ 19,606.57
BMS137	Instruction	BMS- Pupil Per, SPED, Secretary Salary	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
BMS138	Instruction	BMS- Subs, Classroom Teacher Salary, L-T	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
BMS139	Instruction	BMS- Instr Equip, Equip Maint, Copiers/Printers	\$ 12,700.00	\$ 12,700.00	\$ 12,700.00
BMS140	Instruction	BMS- Paraprof, Recess Aide	\$ 11,800.00	\$ 11,800.00	\$ -
BMS141	Instruction	BMS- Prof Dev, Course Reimb	\$ 11,200.00	\$ 11,200.00	\$ 11,200.00
BMS142	Instruction	BMS- Prof Dev, Mentor Stipend	\$ 10,820.00	\$ 10,820.00	\$ 10,820.00
BMS143	Instruction	BMS- Curriculum/Grant, Director Salary	\$ 10,375.71	\$ 10,375.71	\$ 10,375.71
BMS144	Instruction	BMS- Sch Psych, SPED, Consults & Evals	\$ 10,033.00	\$ 10,033.00	\$ 10,033.00
BMS145	Instruction	BMS- Curriculum, Review & Replace Cycle	\$ 10,000.00	\$ -	\$ -
BMS146	Instruction	BMS- Paraprof, Bus Monitor	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
BMS147	Instruction	BMS- General Supplies, Supplies	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00
BMS148	Instruction	BMS- Other Instr Mat, English	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
BMS149	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 6,000.00	\$ 1,000.00	\$ 1,000.00
BMS150	Instruction	BMS- Curriculum, Review & Replace Cycle	\$ 6,000.00	\$ -	\$ -

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS151	Instruction	BMS- Instr Coord, SPED, Team Coord Salary	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
BMS152	Instruction	BMS- Pupil Per, SPED, Assabet Administrative Cost	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
BMS153	Instruction	BMS- Instr Tech, Comp. HW, Student & Staff, SPED	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
BMS154	Instruction	BMS- Other Instr Mat, Science	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00
BMS155	Instruction	BMS- Instr Software, Software	\$ 5,000.00	\$ -	\$ -
BMS156	Instruction	BMS- Administrative Tech, Software Maint	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00
BMS157	Instruction	BMS- Administrative Tech, Software Maint	\$ 4,500.00	\$ -	\$ -
BMS158	Instruction	BMS- Prof Dev, Conferences	\$ 4,328.00	\$ 2,164.00	\$ 2,164.00
BMS159	Instruction	BMS- Textbook/Curriculum, Science	\$ 4,200.00	\$ -	\$ -
BMS160	Instruction	BMS- Other Instr Mat, Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
BMS161	Instruction	BMS- Instr Tech, HW, Equip Maint, Computers	\$ 3,500.00	\$ 2,000.00	\$ 2,000.00
BMS162	Instruction	BMS- Instr Coord, Head Teacher Stipend	\$ 3,361.00	\$ 3,361.00	\$ 3,361.00
BMS163	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
BMS164	Instruction	BMS- Pupil Per, SPED, Legal Services	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
BMS165	Instruction	BMS- Prof Dev, Conferences, SPED	\$ 3,200.00	\$ -	\$ -
BMS166	Instruction	BMS- Testing/Assessment, Materials, SPED	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS167	Instruction	BMS- Instr Tech, HW, Computer Supplies	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
BMS168	Instruction	BMS- Prof Dev, Stipend	\$ 2,787.50	\$ 2,787.50	\$ 2,787.50
BMS169	Instruction	BMS- M/T Serv, SPED, O/T Assistive Tech Stipend	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
BMS170	Instruction	BMS- Pupil Per, SPED, Consultant, Prog & Serv	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
BMS171	Instruction	BMS- Administrative Tech, SPED, Software Maint	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
BMS172	Instruction	BMS- Administrative Tech, Software Maint	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
BMS173	Instruction	BMS- Instr Equip, Acq of Equip, Music	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
BMS174	Instruction	BMS- General Supplies, Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
BMS175	Instruction	BMS- Pupil Per, SPED, Consultant, Prog & Serv	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
BMS176	Instruction	BMS- Pupil Per, ELE, Translation & Translator Serv	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
BMS177	Instruction	BMS- Instr Software, Software	\$ 2,300.00	\$ 2,364.00	\$ 2,364.00
BMS178	Instruction	BMS- Administrative Tech, Software Maint	\$ 2,250.00	\$ -	\$ -

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS179	Instruction	BMS- Administrative Tech, SPED, Software Maint	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
BMS180	Instruction	BMS- Prof Dev, Instructional Coaches	\$ 2,164.00	\$ 2,164.00	\$ 2,164.00
BMS181	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 2,052.00	\$ 2,052.00	\$ 2,052.00
BMS182	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS183	Instruction	BMS- Other Instr Mat, Math	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS184	Instruction	BMS- Other Instr Mat, Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS185	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS186	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS187	Instruction	BMS- Sch Psych, SPED, Consults & Evals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS188	Instruction	BMS- Sch Psych, SPED, Consults & Evals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS189	Instruction	BMS- Administrative Tech, Software Maint	\$ 2,000.00	\$ 875.00	\$ 875.00
BMS190	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 2,000.00	\$ -	\$ -
BMS191	Instruction	BMS- Administrative Tech, Software Maint	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
BMS192	Instruction	BMS- Principal, NEASC, Stipend	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00
BMS193	Instruction	BMS- Other Instr Mat, Music	\$ 1,575.00	\$ -	\$ -
BMS194	Instruction	BMS- Pupil Per, SPED, Medicaid Admin Fee	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS195	Instruction	BMS- Principal, Conferences	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS196	Instruction	BMS- Administrative Tech, Software Maint	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS197	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS198	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS199	Instruction	BMS- Other Instr Mat, Health	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS200	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS201	Instruction	BMS- Instr Software, Software	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS202	Instruction	BMS- Other Instr Mat, Software	\$ 1,500.00	\$ -	\$ -
BMS203	Instruction	BMS- Administrative Tech, Software Maint	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
BMS204	Instruction	BMS- Instr Software, Software	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
BMS205	Instruction	BMS- Instr Software, Software	\$ 1,367.00	\$ -	\$ -
BMS206	Instruction	BMS- Instr Software, Software	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS207	Instruction	BMS- Administrative Tech, Software Maint	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
BMS208	Instruction	BMS- Testing/Assessment, Materials, SPED	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
BMS209	Instruction	BMS- Prof Dev, Software Maint	\$ 1,250.00	\$ -	\$ -
BMS210	Instruction	BMS- Administrative Tech, SPED, Software Maint	\$ 1,220.00	\$ -	\$ -
BMS211	Instruction	BMS- Instr Software, Software	\$ 1,200.00	\$ 4,162.00	\$ 4,162.00
BMS212	Instruction	BMS- Textbook/Curriculum, Math	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
BMS213	Instruction	BMS- Sch Psych, SPED, Consults & Evals	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
BMS214	Instruction	BMS- Instr Software, Software	\$ 1,174.00	\$ 1,174.00	\$ 1,174.00
BMS215	Instruction	BMS- Administrative Tech, Software Maint	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
BMS216	Instruction	BMS- Administrative Tech, Software Maint	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
BMS217	Instruction	BMS- Other Instr Mat, Supplies	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00
BMS218	Instruction	BMS- Prof Dev, Software Maint	\$ 1,080.00	\$ -	\$ -
BMS219	Instruction	BMS- Administrative Tech, Computer Hardware	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS220	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS221	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS222	Instruction	BMS- M/T Serv, SPED, Blind Vision Consultant	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS223	Instruction	BMS- Prof Dev, Conferences, SPED	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS224	Instruction	BMS- Other Instr Mat, Music	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS225	Instruction	BMS- Other Instr Mat, Supplies, SPED	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS226	Instruction	BMS- Other Instr Mat, Speech Therapy Supplies, SPE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS227	Instruction	BMS- Other Instr Mat, Lib, Software Maint	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS228	Instruction	BMS- Instr Equip, Equip Maint, Copiers/Printers	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS229	Instruction	BMS- Instr Equip, Equip Maint, Music	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS230	Instruction	BMS- Testing/Assessment, Materials, SPED	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS231	Instruction	BMS- Sch Psych, SPED, Psychologist Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS232	Instruction	BMS- Other Instr Mat, Art	\$ 1,000.00	\$ 500.00	\$ 500.00
BMS233	Instruction	BMS- Principal, Secretary Salary	\$ 900.00	\$ 900.00	\$ 900.00
BMS234	Instruction	BMS- Pupil Per, SPED, Memberships	\$ 850.00	\$ 850.00	\$ 850.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS235	Instruction	BMS- Instr Software, Software	\$ 800.00	\$ 800.00	\$ 800.00
BMS236	Instruction	BMS- Instr Software, Software	\$ 800.00	\$ -	\$ -
BMS237	Instruction	BMS- Principal, Memberships	\$ 750.00	\$ 750.00	\$ 750.00
BMS238	Instruction	BMS- Prof Dev, Conferences	\$ 750.00	\$ 375.00	\$ 375.00
BMS239	Instruction	BMS- Administrative Tech, Software Maint	\$ 700.00	\$ 700.00	\$ 700.00
BMS240	Instruction	BMS- Prof Dev, Conferences, SPED	\$ 667.00	\$ 667.00	\$ 667.00
BMS241	Instruction	BMS- Teacher, ELE, Travel	\$ 550.00	\$ 550.00	\$ 550.00
BMS242	Instruction	BMS- Pupil Per, SPED, Consultant, Prog & Serv	\$ 500.00	\$ 500.00	\$ 500.00
BMS243	Instruction	BMS- Pupil Per, SPED, Conferences	\$ 500.00	\$ 500.00	\$ 500.00
BMS244	Instruction	BMS- Principal, Substitute Secretary Salary	\$ 500.00	\$ 500.00	\$ 500.00
BMS245	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 500.00	\$ 500.00	\$ 500.00
BMS246	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ 500.00	\$ 500.00	\$ 500.00
BMS247	Instruction	BMS- Prof Dev, Software Maint	\$ 500.00	\$ 500.00	\$ 500.00
BMS248	Instruction	BMS- Prof Dev, Conferences, SPED	\$ 500.00	\$ 500.00	\$ 500.00
BMS249	Instruction	BMS- Principal, Postage	\$ 500.00	\$ 375.00	\$ 375.00
BMS250	Instruction	BMS- Principal, Supplies	\$ 500.00	\$ 325.00	\$ 325.00
BMS251	Instruction	BMS- Other Instr Mat, Phys Ed	\$ 500.00	\$ 250.00	\$ 250.00
BMS252	Instruction	BMS- Other Instr Mat, Lib, Books	\$ 500.00	\$ -	\$ -
BMS253	Instruction	BMS- Instr Services, Field Trip, Transportation	\$ 500.00	\$ -	\$ -
BMS254	Instruction	BMS- Instr Services, Field Trip, Transport, SPED	\$ 500.00	\$ -	\$ -
BMS255	Instruction	BMS- Other Instr Mat, Music	\$ 425.00	\$ 425.00	\$ 425.00
BMS256	Instruction	BMS- Teacher, Classroom Teacher Salary	\$ 400.00	\$ 400.00	\$ 400.00
BMS257	Instruction	BMS- Pupil Per, SPED, Travel Stipend	\$ 375.00	\$ 375.00	\$ 375.00
BMS258	Instruction	BMS- Pupil Per, SPED, Supplies	\$ 325.00	\$ 325.00	\$ 325.00
BMS259	Instruction	BMS- Instr Coord, SPED, Travel Stipend	\$ 300.00	\$ 300.00	\$ 300.00
BMS260	Instruction	BMS- Instr Equip, Equip Maint, Copiers/Printers	\$ 300.00	\$ 300.00	\$ 300.00
BMS261	Instruction	BMS- Pupil Per, SPED, Conferences	\$ 275.00	\$ -	\$ -
BMS262	Instruction	BMS- Pupil Per, SPED, Postage	\$ 250.00	\$ 250.00	\$ 250.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS263	Instruction	BMS- Instr Tech, Comp. HW, Student & Staff, SPED	\$ 250.00	\$ 250.00	\$ 250.00
BMS264	Instruction	BMS- Other Instr Mat, Speech Therapy Supplies, SPE	\$ 245.00	\$ 245.00	\$ 245.00
BMS265	Instruction	BMS- Other Instr Mat, Speech Therapy Supplies, SPE	\$ 220.00	\$ 220.00	\$ 220.00
BMS266	Instruction	BMS- Principal, Supplies	\$ 200.00	\$ 200.00	\$ 200.00
BMS267	Instruction	BMS- Other Instr Mat, Speech Therapy Supplies, SPE	\$ 200.00	\$ 200.00	\$ 200.00
BMS268	Instruction	BMS- Other Instr Mat, Speech Therapy Supplies, SPE	\$ 200.00	\$ 200.00	\$ 200.00
BMS269	Instruction	BMS- Testing/Assessment, Materials, SPED	\$ 200.00	\$ 200.00	\$ 200.00
BMS270	Instruction	BMS- Other Instr Mat, ELE	\$ 200.00	\$ -	\$ -
BMS271	Instruction	BMS- Administrative Tech, Software	\$ 150.00	\$ 150.00	\$ 150.00
BMS272	Instruction	BMS- Prof Dev, Memberships, SPED	\$ 150.00	\$ 150.00	\$ 150.00
BMS273	Instruction	BMS- Other Instr Mat, Speech Therapy Supplies, SPE	\$ 135.00	\$ 135.00	\$ 135.00
BMS274	Instruction	BMS- Teacher, Travel	\$ 125.00	\$ 125.00	\$ 125.00
BMS275	Instruction	BMS- Pupil Per, SPED, Conferences	\$ 125.00	\$ -	\$ -
BMS276	Instruction	BMS- Administrative Tech, Computer Supplies	\$ 100.00	\$ 100.00	\$ 100.00
BMS277	Instruction	BMS- Prof Dev, Conferences, ELE	\$ 100.00	\$ -	\$ -
BMS278	Instruction	BMS- Prof Dev, Memberships, ELE	\$ 100.00	\$ -	\$ -
BMS279	Instruction	BMS- Pupil Per, SPED, Printing	\$ 50.00	\$ 50.00	\$ 50.00
BMS280	Instruction	BMS- Curriculum, Review & Replace Cycle	\$ (425.00)	\$ (425.00)	\$ (425.00)
BMS281	Instruction	BMS- Principal, NEASC, Stipend	\$ (1,575.00)	\$ (1,575.00)	\$ (1,575.00)
BMS282	Instruction	BMS- Paraprof, Instr Aides Salary, SPED	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
BMS283	Instruction	BMS- Prof Dev, Conferences, SPED	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
BMS284	Instruction	BMS- Curriculum, Review & Replace Cycle	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
BMS285	Instruction	BMS- Paraprof, Tutor Salary, Literacy	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)
BMS286	Instruction	BMS- Teacher, SPED, Classroom Teacher Salary	\$ (30,000.00)	\$ (30,000.00)	\$ (30,000.00)
BMS287	Maintenance/Operations	BMS- Custodial Serv, Custodian Salary	\$ 52,868.61	\$ 52,868.61	\$ 52,868.61
BMS288	Maintenance/Operations	BMS- Custodial Serv, Custodian Salary	\$ 52,868.61	\$ 52,868.61	\$ 52,868.61
BMS289	Maintenance/Operations	BMS- Utilities, Electricity	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
BMS290	Maintenance/Operations	BMS- Heating Building, Wood Pellets	\$ 33,887.00	\$ 33,887.00	\$ 33,887.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS291	Maintenance/Operations	BMS- Custodial Serv, Facilities Manager Salary	\$ 25,196.38	\$ 25,196.38	\$ 25,196.38
BMS292	Maintenance/Operations	BMS- Tech Infrastructure, Network/Tech Support Sal	\$ 22,614.64	\$ 22,614.64	\$ 22,614.64
BMS293	Maintenance/Operations	BMS- Custodial Serv, Custodian Salary	\$ 18,750.00	\$ -	\$ -
BMS294	Maintenance/Operations	BMS- Heating Building, Heating Fuel Oil	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
BMS295	Maintenance/Operations	BMS- Custodial Serv, Custodial Supplies	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
BMS296	Maintenance/Operations	BMS- Utilities, Telephone	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
BMS297	Maintenance/Operations	BMS- Tech Infrastructure, Network/Tech Support Sal	\$ 8,275.80	\$ 8,275.80	\$ 8,275.80
BMS298	Maintenance/Operations	BMS- Maint of Bldg, Routine Repairs	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00
BMS299	Maintenance/Operations	BMS- Maint of Bldg, Water Testing Services	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
BMS300	Maintenance/Operations	BMS- Maint of Bldg, Other Expenses	\$ 6,500.00	\$ 5,500.00	\$ 5,500.00
BMS301	Maintenance/Operations	BMS- Utilities, Propane Gas	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
BMS302	Maintenance/Operations	BMS- Maint of Bldg, Boiler Repairs	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
BMS303	Maintenance/Operations	BMS- Maint of Equip, Elevator Preventive Maint	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
BMS304	Maintenance/Operations	BMS- Tech Infrastructure, Internet Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
BMS305	Maintenance/Operations	BMS- Maint of Bldg, Septic Tank Pumping	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
BMS306	Maintenance/Operations	BMS- Maint of Bldg, Boiler Preventive Maint	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
BMS307	Maintenance/Operations	BMS- Maint of Equip, Kitchen Preventive Maint	\$ 4,590.00	\$ 2,500.00	\$ 2,500.00
BMS308	Maintenance/Operations	BMS- Tech Infrastructure, Network Software	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00
BMS309	Maintenance/Operations	BMS- Maint of Bldg, Fire Safety System Preventive	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
BMS310	Maintenance/Operations	BMS- Maint of Bldg, HVAC Repairs	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
BMS311	Maintenance/Operations	BMS- Maint of Bldg, HVAC Preventive Maint	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
BMS312	Maintenance/Operations	BMS- Maint of Grounds, Landscape Services	\$ 4,000.00	\$ 3,500.00	\$ 3,500.00
BMS313	Maintenance/Operations	BMS- Extraordinary Maint	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00
BMS314	Maintenance/Operations	BMS- Maint of Grounds, Maint & Repairs	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00
BMS315	Maintenance/Operations	BMS- Tech Infrastructure, Network Software	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00
BMS316	Maintenance/Operations	BMS- Utilities, Rubbish Removal	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
BMS317	Maintenance/Operations	BMS- Custodial Serv, Overtime	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
BMS318	Maintenance/Operations	BMS- Tech Infrastructure, Internet Services	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS319	Maintenance/Operations	BMS- Custodial Serv, Leave Coverage	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS320	Maintenance/Operations	BMS- Maint of Bldg, Plumbing Repairs	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS321	Maintenance/Operations	BMS- Maint of Bldg, Plumbing Preventive Maint	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS322	Maintenance/Operations	BMS- Maint of Bldg, Sprinkler Preventive Maint	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BMS323	Maintenance/Operations	BMS- Tech Infrastructure, Network Software	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
BMS324	Maintenance/Operations	BMS- Maint of Equip, Elevator Repairs	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
BMS325	Maintenance/Operations	BMS- Tech Infrastructure, Network Hardware	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
BMS326	Maintenance/Operations	BMS- Maint of Grounds, Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS327	Maintenance/Operations	BMS- Maint of Bldg, Electrical Repairs	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS328	Maintenance/Operations	BMS- Maint of Equip, Generator Preventive Maint	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS329	Maintenance/Operations	BMS- Maint of Grounds, Other Expenses	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
BMS330	Maintenance/Operations	BMS- Tech Infrastructure, Internet Services	\$ 2,000.00	\$ -	\$ -
BMS331	Maintenance/Operations	BMS- Custodial Serv, C/O P-T Custodian Salary	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00
BMS332	Maintenance/Operations	BMS- Building Security, Security Repairs	\$ 1,700.00	\$ 1,500.00	\$ 1,500.00
BMS333	Maintenance/Operations	BMS- Maint of Bldg, Fire Safety System Repairs	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS334	Maintenance/Operations	BMS- Maint of Grounds, Acq of Equip	\$ 1,500.00	\$ 500.00	\$ 500.00
BMS335	Maintenance/Operations	BMS- Maint of Bldg, Supplies	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
BMS336	Maintenance/Operations	BMS- Custodial Serv, Custodian Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS337	Maintenance/Operations	BMS- Maint of Equip, Indoor/Outdoor Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS338	Maintenance/Operations	BMS- Tech Infrastructure, Internet Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS339	Maintenance/Operations	BMS- Tech Infrastructure, Network Software	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
BMS340	Maintenance/Operations	BMS- Maint of Bldg, Pest Exterminator	\$ 800.00	\$ 800.00	\$ 800.00
BMS341	Maintenance/Operations	BMS- Maint of Bldg, Fire Alarm Monitoring	\$ 700.00	\$ 700.00	\$ 700.00
BMS342	Maintenance/Operations	BMS- Tech Infrastructure, E-Rate Consultant	\$ 700.00	\$ 700.00	\$ 700.00
BMS343	Maintenance/Operations	BMS- Building Security, Security Monitoring	\$ 650.00	\$ 650.00	\$ 650.00
BMS344	Maintenance/Operations	BMS- Custodial Serv, Clothes Allowance	\$ 600.00	\$ 600.00	\$ 600.00
BMS345	Maintenance/Operations	BMS- Maint of Bldg, Painting	\$ 600.00	\$ 600.00	\$ 600.00
BMS346	Maintenance/Operations	BMS- Custodial Serv, Acq of Equip	\$ 400.00	\$ 400.00	\$ 400.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS347	Maintenance/Operations	BMS- Tech Infrastructure, Travel Stipend	\$ 250.00	\$ 250.00	\$ 250.00
BMS348	Maintenance/Operations	BMS- Custodial Serv, Custodial Supplies, C.O.	\$ 200.00	\$ 200.00	\$ 200.00
BMS349	Maintenance/Operations	BMS- Tech Infrastructure, Internet Services	\$ 125.00	\$ 125.00	\$ 125.00
BMS350	Maintenance/Operations	BMS- Tech Infrastructure, Conferences	\$ 125.00	\$ 125.00	\$ 125.00
BMS351	Maintenance/Operations	BMS- Custodial Serv, Travel	\$ 100.00	\$ 100.00	\$ 100.00
BMS352	Maintenance/Operations	BMS- Tech Infrastructure, E-Rate Credit	\$ (2,300.00)	\$ (2,300.00)	\$ (2,300.00)
BMS353	Other Services	BMS- Transportation, SPED	\$ 239,573.00	\$ 263,573.00	\$ 263,573.00
BMS354	Other Services	BMS- Transportation, Regular Education	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00
BMS355	Other Services	BMS- Med/Health Serv, Nurse Salary	\$ 82,173.00	\$ 82,173.00	\$ 82,173.00
BMS356	Other Services	BMS- Med/Health Serv, Nurse Salary	\$ 20,744.00	\$ 11,441.00	\$ 11,441.00
BMS357	Other Services	BMS- Transportation, SPED	\$ 19,831.00	\$ 19,831.00	\$ 19,831.00
BMS358	Other Services	BMS- Transportation, Regular Education	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
BMS359	Other Services	BMS- Med/Health Serv, School Physician Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS360	Other Services	BMS- Transportation, Foster	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BMS361	Other Services	BMS- Med/Health Serv, Nurse, Subs Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS362	Other Services	BMS- Med/Health Serv, Nurse, Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
BMS363	Other Services	BMS- Med/Health Serv, Nurse, Stipend,	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
BMS364	Other Services	BMS- Med/Health Serv, Nurse, Software	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
BMS365	Other Services	BMS- Med/Health Serv, Nurse, Equip Maint	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
BMS366	Other Services	BMS- Student Activity, Stipend, School Bookkeeper	\$ 840.00	\$ 840.00	\$ 840.00
BMS367	Other Services	BMS- Med/Health Serv, Nurse, Supplies	\$ 500.00	\$ 500.00	\$ 500.00
BMS368	Other Services	BMS- Student Activity, Stipend, Teachers	\$ 280.00	\$ 280.00	\$ 280.00
BMS369	Other Services	BMS- Med/Health Serv, Nurse, Conferences	\$ 250.00	\$ 250.00	\$ 250.00
BMS370	Other Services	BMS- Med/Health Serv, Nurse, Memberships	\$ 200.00	\$ 200.00	\$ 200.00
BMS371	Other Services	BMS- Med/Health Serv, Nurse, Acq of Equip	\$ 200.00	\$ 200.00	\$ 200.00
BMS372	Other Services	BMS- Student Activity, Stipend, Teachers	\$ 168.00	\$ 168.00	\$ 168.00
BMS373	Other Services	BMS- Student Activity, Stipend, Teachers	\$ 112.00	\$ 112.00	\$ 112.00
BMS374	Other Services	BMS- Student Activity, Stipend, Teachers	\$ 56.00	\$ 56.00	\$ 56.00

FY25 BMS Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
BMS375	Out of District Tuition	BMS- Tuition, SPED - Private School	\$ 133,003.00	\$ 133,003.00	\$ 133,003.00
BMS376	Out of District Tuition	BMS- Tuition, SPED - Collaborative	\$ 78,352.00	\$ 78,352.00	\$ 78,352.00
BMS377	Out of District Tuition	BMS- Tuitions, School Choice	\$ 48,363.00	\$ 48,363.00	\$ 48,363.00
BMS378	Out of District Tuition	BMS- Tuition, SPED - Collaborative	\$ 2,936.74	\$ 2,936.74	\$ 2,936.74

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
			Changes Shaded		Changes Shaded
			\$ 13,925,008.00	\$ 13,470,814.00	\$ 12,736,742.00
Revenue Line Items					
Transfers from Revolving Accounts					
	Circuit Breaker		\$ 307,460.00	\$ 307,460.00	\$ 307,460.00
	School Choice		\$ 500,000.00	\$ 694,450.00	\$ 694,450.00
	240 Grant		\$ 167,080.00	\$ 167,080.00	\$ 167,080.00
	Circuit Breaker - Transportation		\$ 162,852.00	\$ 162,852.00	\$ 162,852.00
Budgeted revenue as previously presented, net of Revolving Accounts			\$ 12,787,616.00	\$ 12,138,972.00	\$ 11,404,900.00
State Aid					
	Excess & Defficiency (accrued surpluses from FY23 and prior)		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
	Chapter 70		\$ 1,521,490.00	\$ 1,521,490.00	\$ 1,521,490.00
	Chapter 71 (Transportation Aid)		\$ 181,228.00	\$ 181,228.00	\$ 181,228.00
	Medicaid, Charter, Investment		\$ 64,715.00	\$ 64,715.00	\$ 64,715.00
Local Aid					
	Boylston Town Assessment		\$ 7,001,835.00	\$ 6,579,274.00	\$ 6,100,926.00
	Berlin Town Assessment		\$ 3,768,348.00	\$ 3,542,292.00	\$ 3,286,541.00
			\$ 13,925,008.00	\$ 13,470,814.00	\$ 12,736,742.00
Expenditure Line Items					
TAH1	Administration	TMHS- Supt, Superintendent Salary	\$ 100,912.50	\$ 100,912.50	\$ 100,912.50
TAH2	Administration	TMHS- Fin/Bus, Director of Finance Salary	\$ 78,500.00	\$ 78,500.00	\$ 78,500.00
TAH3	Administration	TMHS- District-Wide Admin, Tech Coord Salary	\$ 58,551.26	\$ 58,551.26	\$ 58,551.26
TAH4	Administration	TMHS- HR/Payroll, Payroll Assistant Salary	\$ 44,498.00	\$ 44,498.00	\$ 44,498.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH5	Administration	TMHS- Fin/Bus, Assist to Director of Finance Salar	\$ 38,750.00	\$ 38,750.00	\$ 38,750.00
TAH6	Administration	TMHS- Supt, Executive Secretary Salary	\$ 33,475.00	\$ 33,475.00	\$ 33,475.00
TAH7	Administration	TMHS- Fin/Bus, Auditing Services	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TAH8	Administration	TMHS- Fin/Bus, Bus-Admin Aide Salary	\$ 28,325.00	\$ 28,325.00	\$ -
TAH9	Administration	TMHS- District-Wide Admin, Data Specialist Salary	\$ 21,743.46	\$ 21,743.46	\$ 21,743.46
TAH10	Administration	TMHS- Fin/Bus, Software Maint	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
TAH11	Administration	TMHS- Legal Services, School Committee	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TAH12	Administration	TMHS- HR/Payroll, Payroll Processing Services	\$ 18,960.00	\$ 18,960.00	\$ 18,960.00
TAH13	Administration	TMHS- Fin/Bus, Software Maint	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TAH14	Administration	TMHS- District-Wide Admin, Treasurer Salary	\$ 13,518.75	\$ 13,518.75	\$ 13,518.75
TAH15	Administration	TMHS- Admin Tech, District, Software Maint	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TAH16	Administration	TMHS- Admin Tech, District, Software Maint	\$ 3,500.00	\$ 2,000.00	\$ 2,000.00
TAH17	Administration	TMHS- Supt, Other Expenses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAH18	Administration	TMHS- Fin/Bus, Equip Maint, Copiers/Printers	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAH19	Administration	TMHS- Fin/Bus, Financial Service Fees & Exp	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
TAH20	Administration	TMHS- School Com, Memberships	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TAH21	Administration	TMHS- Fin/Bus, Auditing Services	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TAH22	Administration	TMHS- Fin/Bus, Postage	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00
TAH23	Administration	TMHS- Fin/Bus, Supplies	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
TAH24	Administration	TMHS- Supt, Inter-office Courier Salary	\$ 1,960.00	\$ 1,960.00	\$ 1,960.00
TAH25	Administration	TMHS- Fin/Bus, Auditing Services	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00
TAH26	Administration	TMHS- Admin Tech, District, Software Maint	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
TAH27	Administration	TMHS- Supt, Other Expenses	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
TAH28	Administration	TMHS- Admin Tech, District, Replacement Equip	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
TAH29	Administration	TMHS- Supt, Other Expenses	\$ 1,500.00	\$ -	\$ -
TAH30	Administration	TMHS- School Com, Conferences	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH31	Administration	TMHS- Fin/Bus, Conferences	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH32	Administration	TMHS- HR/Payroll, Health Benefit Service Fee	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TAH33	Administration	TMHS- Admin Tech, District, Software Maint	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TAH34	Administration	TMHS- Supt, Advertising	\$ 1,126.00	\$ 1,126.00	\$ 1,126.00
TAH35	Administration	TMHS- Supt, Conferences	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH36	Administration	TMHS- District-Wide Admin, Tech Conferences	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH37	Administration	TMHS- Fin/Bus, Travel Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH38	Administration	TMHS- Supt, Memberships	\$ 880.00	\$ 880.00	\$ 880.00
TAH39	Administration	TMHS- Fin/Bus, Collaborative Services Fee	\$ 750.00	\$ 750.00	\$ 750.00
TAH40	Administration	TMHS- Fin/Bus, Memberships	\$ 725.00	\$ 725.00	\$ 725.00
TAH41	Administration	TMHS- School Com, Contract Serv, Consulting	\$ 700.00	\$ 700.00	\$ 700.00
TAH42	Administration	TMHS- Supt, Memberships	\$ 700.00	\$ 700.00	\$ 700.00
TAH43	Administration	TMHS- Supt, Telephone	\$ 650.00	\$ 650.00	\$ 650.00
TAH44	Administration	TMHS- Supt, Supplies	\$ 500.00	\$ 500.00	\$ 500.00
TAH45	Administration	TMHS- District-Wide Admin, Data Specialist Salary	\$ 500.00	\$ 500.00	\$ 500.00
TAH46	Administration	TMHS- Admin Tech, District, Software Maint	\$ 500.00	\$ 500.00	\$ 500.00
TAH47	Administration	TMHS- Supt, Memberships	\$ 335.00	\$ 335.00	\$ 335.00
TAH48	Administration	TMHS- Supt, Memberships	\$ 334.00	\$ -	\$ -
TAH49	Administration	TMHS- School Com, Other Expenses	\$ 300.00	\$ 300.00	\$ 300.00
TAH50	Administration	TMHS- Supt, Office Travel	\$ 300.00	\$ 300.00	\$ 300.00
TAH51	Administration	TMHS- Supt, Conferences	\$ 250.00	\$ 250.00	\$ 250.00
TAH52	Administration	TMHS- HR/Payroll, Conferences	\$ 250.00	\$ 250.00	\$ 250.00
TAH53	Administration	TMHS- Supt, Memberships	\$ 150.00	\$ 150.00	\$ 150.00
TAH54	Administration	TMHS- School Com, Supplies	\$ 100.00	\$ 100.00	\$ 100.00
TAH55	Administration	TMHS- Supt, Memberships	\$ 100.00	\$ 100.00	\$ 100.00
TAH56	Administration	TMHS- Admin Tech, District, Equip Maint, Computers	\$ 100.00	\$ 100.00	\$ 100.00
TAH57	Administration	TMHS- Supt, Memberships	\$ 50.00	\$ 50.00	\$ 50.00
TAH58	Administration	TMHS- Supt, Memberships	\$ 40.00	\$ 40.00	\$ 40.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH59	Administration	TMHS- Supt, Memberships	\$ 33.00	\$ -	\$ -
TAH60	Administration	TMHS- Supt, Memberships	\$ 33.00	\$ 33.00	\$ 33.00
TAH61	Administration	TMHS- HR/Payroll, Payroll Processing Services	\$ (6,277.00)	\$ (6,277.00)	\$ (6,277.00)
TAH62	Administration	TMHS- Fin/Bus, Software Maint	\$ (21,500.00)	\$ (21,500.00)	\$ (21,500.00)
TAH63	Fixed Charges	TMHS- Insurance, Health and Life - Active	\$ 1,440,225.10	\$ 1,298,049.82	\$ 1,287,854.82
TAH64	Fixed Charges	TMHS- Employee Benefits, Retirement, Assessment	\$ 270,979.76	\$ 270,979.76	\$ 270,979.76
TAH65	Fixed Charges	TMHS- Insurance, Health and Life - Retired	\$ 212,000.00	\$ 212,000.00	\$ 212,000.00
TAH66	Fixed Charges	TMHS- Insurance, Medicare	\$ 96,931.00	\$ 96,931.00	\$ 96,931.00
TAH67	Fixed Charges	TMHS- Insurance, Property & Liability	\$ 71,968.00	\$ 71,968.00	\$ 71,968.00
TAH68	Fixed Charges	TMHS- Insurance, Workmens Compensation	\$ 43,052.55	\$ 43,052.55	\$ 43,052.55
TAH69	Fixed Charges	TMHS- OPEB Contributions - Retired	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TAH70	Fixed Charges	TMHS- Maint of Building, Lease	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00
TAH71	Fixed Charges	TMHS- Insurance, Treasurer Bonds	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
TAH72	Instruction	TMHS- Curriculum/Grant, Director Salary	\$ 128,750.00	\$ 128,750.00	\$ -
TAH73	Instruction	TMHS- Principal, Principal Salary	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
TAH74	Instruction	TMHS- Principal, Assistant Principal Salary	\$ 113,300.00	\$ 113,300.00	\$ -
TAH75	Instruction	TMHS- Principal, Assistant Principal Salary	\$ 113,300.00	\$ 113,300.00	\$ 113,300.00
TAH76	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ 105,000.00	\$ -	\$ -
TAH77	Instruction	TMHS- Teacher, SPED, Contract Services	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00
TAH78	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH79	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH80	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH81	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH82	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH83	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH84	Instruction	TMHS- M/T Serv, SPED, Speech Therapist Salary	\$ 104,369.00	\$ 104,369.00	\$ 104,369.00
TAH85	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ 103,336.00	\$ 103,336.00	\$ 103,336.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH86	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 101,582.00	\$ 101,582.00	\$ 101,582.00
TAH87	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 101,582.00	\$ 101,582.00	\$ 101,582.00
TAH88	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,576.00	\$ 100,576.00	\$ 100,576.00
TAH89	Instruction	TMHS- Librarians, Librarian Salary	\$ 100,576.00	\$ 100,576.00	\$ 100,576.00
TAH90	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH91	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH92	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH93	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH94	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH95	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH96	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH97	Instruction	TMHS- Guidance, Counselor Salary	\$ 100,023.00	\$ 100,023.00	\$ 100,023.00
TAH98	Instruction	TMHS- Instr Coord, SPED, Team Coord Salary	\$ 99,910.00	\$ 99,910.00	\$ 99,910.00
TAH99	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 96,378.00	\$ 96,378.00	\$ -
TAH100	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 96,378.00	\$ 96,378.00	\$ 96,378.00
TAH101	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 96,378.00	\$ 96,378.00	\$ 96,378.00
TAH102	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 96,378.00	\$ 96,378.00	\$ 96,378.00
TAH103	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 96,378.00	\$ 96,378.00	\$ 96,378.00
TAH104	Instruction	TMHS- Sch Psych, SPED, School Adjustment Counsel	\$ 96,378.00	\$ 96,378.00	\$ 96,378.00
TAH105	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ -
TAH106	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ 93,444.00
TAH107	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ 93,444.00
TAH108	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ 93,444.00
TAH109	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ 93,444.00
TAH110	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ 93,444.00	\$ 93,444.00	\$ 93,444.00
TAH111	Instruction	TMHS- Sch Psych, SPED, Psychologist Salary	\$ 90,819.00	\$ 90,819.00	\$ 90,819.00
TAH112	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 90,437.00	\$ 90,437.00	\$ 90,437.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH113	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 85,466.00	\$ 85,466.00	\$ 85,466.00
TAH114	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ 85,466.00	\$ 85,466.00	\$ 85,466.00
TAH115	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 84,239.00	\$ -	\$ -
TAH116	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 84,038.00	\$ 84,038.00	\$ 84,038.00
TAH117	Instruction	TMHS- Sch Psych, SPED, School Adjustment Counselor	\$ 84,038.00	\$ 84,038.00	\$ 84,038.00
TAH118	Instruction	TMHS- Guidance, Counselor Salary	\$ 82,606.00	\$ 82,606.00	\$ 82,606.00
TAH119	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 82,173.00	\$ 82,173.00	\$ 82,173.00
TAH120	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 81,200.00	\$ 81,200.00	\$ 81,200.00
TAH121	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 80,959.00	\$ 80,959.00	\$ 80,959.00
TAH122	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 79,767.00	\$ 79,767.00	\$ 79,767.00
TAH123	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 74,767.00	\$ 74,767.00	\$ 74,767.00
TAH124	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 74,066.00	\$ 74,066.00	\$ 74,066.00
TAH125	Instruction	TMHS- Pupil Per, SPED, Director Salary	\$ 72,500.00	\$ 72,500.00	\$ 72,500.00
TAH126	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 72,420.00	\$ 72,420.00	\$ 72,420.00
TAH127	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 69,786.00	\$ 69,786.00	\$ -
TAH128	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 68,357.00	\$ 68,357.00	\$ 68,357.00
TAH129	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ 66,923.00	\$ 66,923.00	\$ 66,923.00
TAH130	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 66,217.00	\$ 66,217.00	\$ 66,217.00
TAH131	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 57,669.00	\$ 57,669.00	\$ 57,669.00
TAH132	Instruction	TMHS- Principal, Secretary Salary	\$ 52,260.00	\$ 52,260.00	\$ 52,260.00
TAH133	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 52,184.50	\$ 52,184.50	\$ 52,184.50
TAH134	Instruction	TMHS- Teacher, ELE, Classroom Teacher Salary	\$ 52,184.50	\$ 52,184.50	\$ 52,184.50
TAH135	Instruction	TMHS- Subs, Classroom Teacher Salary, L-T	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TAH136	Instruction	TMHS- Principal, Secretary Salary	\$ 45,426.00	\$ 45,426.00	\$ 45,426.00
TAH137	Instruction	TMHS- Guidance, Secretary Salary	\$ 44,324.25	\$ 44,324.25	\$ 44,324.25
TAH138	Instruction	TMHS- Other Instr Mat, Science	\$ 40,400.00	\$ 15,000.00	\$ 15,000.00
TAH139	Instruction	TMHS- Subs, Classroom Teacher Salary, S-T	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH140	Instruction	TMHS- M/T Serv, SPED, BCBA Salary	\$ 39,213.13	\$ 39,213.13	\$ 39,213.13
TAH141	Instruction	TMHS- Pupil Per, SPED, Secretary Salary	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
TAH142	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH143	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH144	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH145	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH146	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH147	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH148	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH149	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 30,456.00	\$ 30,456.00	\$ 30,456.00
TAH150	Instruction	TMHS- Instr Tech, Comp. HW, Student & Staff	\$ 30,000.00	\$ 16,150.78	\$ 16,123.78
TAH151	Instruction	TMHS- M/T Serv, SPED, Home Medical Services	\$ 30,000.00	\$ 37,000.00	\$ 37,000.00
TAH152	Instruction	TMHS- Instr Coord, Dept Chairmen Stipend	\$ 28,648.00	\$ 28,648.00	\$ -
TAH153	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 27,812.25	\$ 27,812.25	\$ 27,812.25
TAH154	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 27,283.50	\$ 27,283.50	\$ 27,283.50
TAH155	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 26,754.75	\$ 26,754.75	\$ 26,754.75
TAH156	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 26,754.75	\$ 26,754.75	\$ 26,754.75
TAH157	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 26,754.75	\$ 26,754.75	\$ 26,754.75
TAH158	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 26,226.00	\$ 26,226.00	\$ 26,226.00
TAH159	Instruction	TMHS- Instr Equip, Equip Maint, Copiers/Printers	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
TAH160	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 22,400.00	\$ 22,400.00	\$ 22,400.00
TAH161	Instruction	TMHS- Prof Dev, Course Reimb	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
TAH162	Instruction	TMHS- Sch Psych, SPED, Consults & Evals	\$ 20,066.00	\$ 20,066.00	\$ 20,066.00
TAH163	Instruction	TMHS- Sch Psych, SPED, Consults & Evals	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TAH164	Instruction	TMHS- Prof Dev, Mentor Stipend	\$ 15,148.00	\$ 15,148.00	\$ 15,148.00
TAH165	Instruction	TMHS- M/T Serv, SPED, Summer Services	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00
TAH166	Instruction	TMHS- M/T Serv, SPED, P/T Services	\$ 12,973.00	\$ 12,973.00	\$ 12,973.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH167	Instruction	TMHS- Curriculum, Review & Replace Cycle	\$ 10,000.00	\$ 4,621.00	\$ 4,621.00
TAH168	Instruction	TMHS- Administrative Tech, Software Maint	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TAH169	Instruction	TMHS- M/T Serv, SPED, O/T Therapist Salary	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TAH170	Instruction	TMHS- General Supplies, Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TAH171	Instruction	TMHS- Other Instr Mat, Industrial Arts	\$ 9,690.00	\$ 9,690.00	\$ 9,690.00
TAH172	Instruction	TMHS- Textbook/Curriculum, English	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
TAH173	Instruction	TMHS- M/T Serv, SPED, BCBA Salary	\$ 8,857.94	\$ 8,857.94	\$ 8,857.94
TAH174	Instruction	TMHS- Instr Equip, Acq of Equip, Music	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00
TAH175	Instruction	TMHS- Textbook/Curriculum, Social Studies	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TAH176	Instruction	TMHS- Instr Tech, Online Class Fee	\$ 7,490.00	\$ 7,490.00	\$ 7,490.00
TAH177	Instruction	TMHS- Guidance, Counselor Summer Salary	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
TAH178	Instruction	TMHS- Instr Software, Software	\$ 6,900.00	\$ 6,900.00	\$ 6,900.00
TAH179	Instruction	TMHS- Principal, Memberships	\$ 6,492.00	\$ 6,492.00	\$ 6,492.00
TAH180	Instruction	TMHS- Guidance, Software Lease	\$ 6,280.00	\$ 6,280.00	\$ 6,280.00
TAH181	Instruction	TMHS- Textbook/Curriculum, Math	\$ 5,960.00	\$ 5,960.00	\$ 5,960.00
TAH182	Instruction	TMHS- Other Instr Mat, Art	\$ 5,602.00	\$ 5,602.00	\$ 5,602.00
TAH183	Instruction	TMHS- Prof Dev, Stipend	\$ 5,575.00	\$ 5,575.00	\$ 5,575.00
TAH184	Instruction	TMHS- Pupil Per, SPED, Assabet Administrative Cost	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
TAH185	Instruction	TMHS- M/T Serv, SPED, O/T Services	\$ 5,200.00	\$ 1,500.00	\$ 1,500.00
TAH186	Instruction	TMHS- Instr Tech, HW, Equip Maint, Computers	\$ 5,000.00	\$ 3,500.00	\$ 3,500.00
TAH187	Instruction	TMHS- Pupil Per, SPED, Consultant, Prog & Serv	\$ 5,000.00	\$ -	\$ -
TAH188	Instruction	TMHS- Pupil Per, SPED, Consultant, Prog & Serv	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH189	Instruction	TMHS- Pupil Per, SPED, Legal Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH190	Instruction	TMHS- Administrative Tech, Software Maint	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH191	Instruction	TMHS- M/T Serv, SPED, Blind Vision Consultant	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH192	Instruction	TMHS- Curriculum, Review & Replace Cycle	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH193	Instruction	TMHS- M/T Serv, SPED, Bryte Transitional Services	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH194	Instruction	TMHS- Other Instr Mat, Music	\$ 4,621.00	\$ -	\$ -
TAH195	Instruction	TMHS- Prof Dev, Instructional Coaches	\$ 4,328.00	\$ -	\$ -
TAH196	Instruction	TMHS- Textbook/Curriculum, Foreign Language	\$ 4,284.00	\$ 3,284.00	\$ 3,284.00
TAH197	Instruction	TMHS- Administrative Tech, Software Maint	\$ 4,200.00	\$ 1,000.00	\$ 1,000.00
TAH198	Instruction	TMHS- Instr Tech, HW, Computer Supplies	\$ 4,200.00	\$ 2,500.00	\$ 2,500.00
TAH199	Instruction	TMHS- Administrative Tech, SPED, Software Maint	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
TAH200	Instruction	TMHS- General Supplies, Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TAH201	Instruction	TMHS- Sch Psych, SPED, Consults & Evals	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TAH202	Instruction	TMHS- Guidance, Conferences	\$ 3,941.00	\$ 1,000.00	\$ 1,000.00
TAH203	Instruction	TMHS- Principal, 8th Grade Recog/Graduation	\$ 3,726.00	\$ 3,726.00	\$ 3,726.00
TAH204	Instruction	TMHS- Other Instr Mat, Lib, Magazine Subscriptions	\$ 3,567.00	\$ 3,567.00	\$ 3,567.00
TAH205	Instruction	TMHS- Other Instr Mat, Lib, Books	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
TAH206	Instruction	TMHS- Administrative Tech, Software Maint	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
TAH207	Instruction	TMHS- Administrative Tech, SPED, Software Maint	\$ 3,174.00	\$ -	\$ -
TAH208	Instruction	TMHS- Textbook/Curriculum, Science	\$ 3,007.00	\$ 2,007.00	\$ 2,007.00
TAH209	Instruction	TMHS- Principal, Translation & Translator Services	\$ 3,000.00	\$ -	\$ -
TAH210	Instruction	TMHS- Pupil Per, ELE, Translation & Translator Ser	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAH211	Instruction	TMHS- Other Instr Mat, Social Studies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAH212	Instruction	TMHS- Testing/Assessment, Materials, SPED	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAH213	Instruction	TMHS- Principal, Supplies	\$ 2,892.00	\$ 2,892.00	\$ 2,892.00
TAH214	Instruction	TMHS- Administrative Tech, Computer Hardware	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
TAH215	Instruction	TMHS- Instr Equip, Equip Maint, Music	\$ 2,653.00	\$ 2,653.00	\$ 2,653.00
TAH216	Instruction	TMHS- Pupil Per, SPED, Medicaid Admin Fee	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
TAH217	Instruction	TMHS- Instr Software, Software	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
TAH218	Instruction	TMHS- Instr Tech, Comp. HW, Student & Staff, SPED	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TAH219	Instruction	TMHS- Principal, Postage	\$ 2,340.00	\$ 2,340.00	\$ 2,340.00
TAH220	Instruction	TMHS- Curriculum/Grant, Supplies	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH221	Instruction	TMHS- Administrative Tech, Software Maint	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
TAH222	Instruction	TMHS- Other Instr Mat, Phys Ed	\$ 2,212.00	\$ 2,212.00	\$ 2,212.00
TAH223	Instruction	TMHS- Administrative Tech, Software Maint	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
TAH224	Instruction	TMHS- Administrative Tech, Software Maint	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
TAH225	Instruction	TMHS- Prof Dev, Conferences, SPED	\$ 2,083.00	\$ 2,083.00	\$ 2,083.00
TAH226	Instruction	TMHS- Other Instr Mat, Software	\$ 2,051.00	\$ -	\$ -
TAH227	Instruction	TMHS- Instr Equip, Equip Maint, Industrial Arts	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
TAH228	Instruction	TMHS- Curriculum/Grant, Conferences	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH229	Instruction	TMHS- Principal, Conferences	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH230	Instruction	TMHS- Principal, Conferences	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH231	Instruction	TMHS- Principal, Conferences	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH232	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH233	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH234	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH235	Instruction	TMHS- M/T Serv, SPED, Hearing Impaired	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH236	Instruction	TMHS- Paraprof, Contracted Tutoring Services, SPED	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH237	Instruction	TMHS- Instr Equip, Equip Maint, Copiers/Printers	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH238	Instruction	TMHS- Instr Services, Transitional Services, SPED	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH239	Instruction	TMHS- Sch Psych, SPED, Consults & Evals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH240	Instruction	TMHS- Sch Psych, SPED, Consults & Evals	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH241	Instruction	TMHS- Other Instr Mat, Foreign Language	\$ 1,706.00	\$ 1,706.00	\$ 1,706.00
TAH242	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
TAH243	Instruction	TMHS- Other Instr Mat, Health	\$ 1,578.00	\$ 1,578.00	\$ 1,578.00
TAH244	Instruction	TMHS- Principal, NEASC, Other Expenses	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00
TAH245	Instruction	TMHS- Other Instr Mat, Math	\$ 1,564.00	\$ 1,564.00	\$ 1,564.00
TAH246	Instruction	TMHS- Pupil Per, SPED, Memberships	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH247	Instruction	TMHS- Principal, Saturday School, Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH248	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH249	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH250	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH251	Instruction	TMHS- Instr Tech, HW, Equip Maint, Computers	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH252	Instruction	TMHS- Administrative Tech, Software Maint	\$ 1,475.00	\$ 1,475.00	\$ 1,475.00
TAH253	Instruction	TMHS- Administrative Tech, Software Maint	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
TAH254	Instruction	TMHS- Other Instr Mat, Music	\$ 1,379.00	\$ 1,379.00	\$ 1,379.00
TAH255	Instruction	TMHS- Testing/Assessment, Materials, SPED	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
TAH256	Instruction	TMHS- Other Instr Mat, Lib, A/V Equip Maint	\$ 1,294.00	\$ 1,294.00	\$ 1,294.00
TAH257	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 1,253.00	\$ 1,253.00	\$ 1,253.00
TAH258	Instruction	TMHS- Administrative Tech, SPED, Software Maint	\$ 1,220.00	\$ -	\$ -
TAH259	Instruction	TMHS- Administrative Tech, Software Maint	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TAH260	Instruction	TMHS- Sch Psych, SPED, Consults & Evals	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TAH261	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
TAH262	Instruction	TMHS- Instr Services, Field Trip, Transportation	\$ 1,020.00	\$ -	\$ -
TAH263	Instruction	TMHS- Principal, Contract Serv, Consulting	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00
TAH264	Instruction	TMHS- Pupil Per, SPED, Consultant, Prog & Serv	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH265	Instruction	TMHS- Pupil Per, SPED, Conferences	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH266	Instruction	TMHS- Principal, Substitute Secretary Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH267	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH268	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH269	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH270	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH271	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH272	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH273	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH274	Instruction	TMHS- Paraprof, Contracted Tutoring Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH275	Instruction	TMHS- Prof Dev, Conferences, SPED	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH276	Instruction	TMHS- Prof Dev, Conferences, SPED	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH277	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH278	Instruction	TMHS- Instr Equip, Equip Maint, Copiers/Printers	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH279	Instruction	TMHS- Instr Software, Software	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH280	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 980.00	\$ 980.00	\$ 980.00
TAH281	Instruction	TMHS- Other Instr Mat, Lib, Software Maint	\$ 980.00	\$ 980.00	\$ 980.00
TAH282	Instruction	TMHS- Instr Software, Software	\$ 980.00	\$ 980.00	\$ 980.00
TAH283	Instruction	TMHS- Principal, Printing	\$ 936.00	\$ 936.00	\$ 936.00
TAH284	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 900.00	\$ 900.00	\$ 900.00
TAH285	Instruction	TMHS- Instr Equip, Equip Maint, Art	\$ 832.00	\$ 832.00	\$ 832.00
TAH286	Instruction	TMHS- Prof Dev, Conferences, SPED	\$ 767.00	\$ 767.00	\$ 767.00
TAH287	Instruction	TMHS- Curriculum/Grant, Memberships	\$ 750.00	\$ 750.00	\$ 750.00
TAH288	Instruction	TMHS- Pupil Per, SPED, Travel Stipend	\$ 750.00	\$ 750.00	\$ 750.00
TAH289	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 750.00	\$ 750.00	\$ 750.00
TAH290	Instruction	TMHS- Pupil Per, SPED, Supplies	\$ 700.00	\$ 700.00	\$ 700.00
TAH291	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 700.00	\$ 700.00	\$ 700.00
TAH292	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 700.00	\$ 700.00	\$ 700.00
TAH293	Instruction	TMHS- Testing/Assessment, Materials, SPED	\$ 700.00	\$ 700.00	\$ 700.00
TAH294	Instruction	TMHS- Prof Dev, Software Maint	\$ 685.00	\$ 685.00	\$ 685.00
TAH295	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 667.00	\$ 667.00	\$ 667.00
TAH296	Instruction	TMHS- Curriculum/Grant, Travel Stipend	\$ 600.00	\$ 600.00	\$ 600.00
TAH297	Instruction	TMHS- Pupil Per, SPED, Postage	\$ 600.00	\$ 600.00	\$ 600.00
TAH298	Instruction	TMHS- Pupil Per, SPED, Conferences	\$ 600.00	\$ 600.00	\$ 600.00
TAH299	Instruction	TMHS- Administrative Tech, Software Maint	\$ 600.00	\$ 600.00	\$ 600.00
TAH300	Instruction	TMHS- Instr Software, Software	\$ 600.00	\$ 600.00	\$ 600.00
TAH301	Instruction	TMHS- Instr Software, Software	\$ 598.00	\$ 598.00	\$ 598.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH302	Instruction	TMHS- Instr Equip, Equip Maint, Phys Ed	\$ 552.00	\$ 552.00	\$ 552.00
TAH303	Instruction	TMHS- Guidance, Supplies	\$ 510.00	\$ 510.00	\$ 510.00
TAH304	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 500.00	\$ 500.00	\$ 500.00
TAH305	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 500.00	\$ 500.00	\$ 500.00
TAH306	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 500.00	\$ 500.00	\$ 500.00
TAH307	Instruction	TMHS- Teacher, Classroom Teacher Salary	\$ 500.00	\$ 500.00	\$ 500.00
TAH308	Instruction	TMHS- M/T Serv, SPED, O/T Assistive Tech Stipend	\$ 500.00	\$ 500.00	\$ 500.00
TAH309	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 500.00	\$ 500.00	\$ 500.00
TAH310	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 500.00	\$ 500.00	\$ 500.00
TAH311	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 500.00	\$ 500.00	\$ 500.00
TAH312	Instruction	TMHS- Paraprof, Instr Aides Salary, SPED	\$ 500.00	\$ 500.00	\$ 500.00
TAH313	Instruction	TMHS- Other Instr Mat, ELE	\$ 500.00	\$ 500.00	\$ 500.00
TAH314	Instruction	TMHS- Instr Services, Field Trip, Transport, SPED	\$ 500.00	\$ 500.00	\$ 500.00
TAH315	Instruction	TMHS- Guidance, Travel	\$ 416.00	\$ 416.00	\$ 416.00
TAH316	Instruction	TMHS- Textbook/Curriculum, Eng Lang Arts	\$ 402.00	\$ 402.00	\$ 402.00
TAH317	Instruction	TMHS- Guidance, Postage	\$ 348.00	\$ 348.00	\$ 348.00
TAH318	Instruction	TMHS- Pupil Per, SPED, Conferences	\$ 300.00	\$ 300.00	\$ 300.00
TAH319	Instruction	TMHS- Prof Dev, Memberships, SPED	\$ 300.00	\$ 300.00	\$ 300.00
TAH320	Instruction	TMHS- Other Instr Mat, Computer Science	\$ 300.00	\$ 300.00	\$ 300.00
TAH321	Instruction	TMHS- Other Instr Mat, Speech Therapy Supplies, SP	\$ 300.00	\$ 300.00	\$ 300.00
TAH322	Instruction	TMHS- Prof Dev, Conferences, ELE	\$ 250.00	\$ 250.00	\$ 250.00
TAH323	Instruction	TMHS- Prof Dev, Memberships, ELE	\$ 250.00	\$ 250.00	\$ 250.00
TAH324	Instruction	TMHS- Instr Tech, Comp. HW, Student & Staff, SPED	\$ 250.00	\$ 250.00	\$ 250.00
TAH325	Instruction	TMHS- Administrative Tech, Software	\$ 200.00	\$ 200.00	\$ 200.00
TAH326	Instruction	TMHS- Other Instr Mat, Speech Therapy Supplies, SP	\$ 200.00	\$ 200.00	\$ 200.00
TAH327	Instruction	TMHS- Other Instr Mat, O/T Assist Tech, SPED	\$ 200.00	\$ 200.00	\$ 200.00
TAH328	Instruction	TMHS- Prof Dev, Conferences, SPED	\$ 150.00	\$ 150.00	\$ 150.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH329	Instruction	TMHS- Pupil Per, SPED, Printing	\$ 100.00	\$ 100.00	\$ 100.00
TAH330	Instruction	TMHS- Administrative Tech, Computer Supplies	\$ 100.00	\$ 100.00	\$ 100.00
TAH331	Instruction	TMHS- M/T Serv, Reg Ed, Hearing Impaired	\$ 100.00	\$ 100.00	\$ 100.00
TAH332	Instruction	TMHS- M/T Serv, SPED, Travel	\$ 100.00	\$ 100.00	\$ 100.00
TAH333	Instruction	TMHS- Other Instr Mat, Supplies, SPED	\$ 100.00	\$ 100.00	\$ 100.00
TAH334	Instruction	TMHS- Curriculum, Review & Replace Cycle	\$ (4,621.00)	\$ (4,621.00)	\$ (4,621.00)
TAH335	Instruction	TMHS- Prof Dev, Conferences, SPED	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
TAH336	Instruction	TMHS- Teacher, SPED, Classroom Teacher Salary	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)
TAH337	Maintenance/Operations	TMHS- Utilities, Electricity	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00
TAH338	Maintenance/Operations	TMHS- Heating Building, Heating Fuel Oil	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
TAH339	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 52,868.61	\$ 52,868.61	\$ 52,868.61
TAH340	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 52,868.61	\$ 52,868.61	\$ 52,868.61
TAH341	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 52,868.61	\$ 52,868.61	\$ 52,868.61
TAH342	Maintenance/Operations	TMHS- Custodial Serv, Facilities Manager Salary	\$ 50,392.76	\$ 50,392.76	\$ 50,392.76
TAH343	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 45,760.00	\$ 45,760.00	\$ 45,760.00
TAH344	Maintenance/Operations	TMHS- Tech Infrastructure, Network/Tech Support Sa	\$ 42,285.62	\$ 42,285.62	\$ 42,285.62
TAH345	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 37,500.00	\$ -	\$ -
TAH346	Maintenance/Operations	TMHS- Tech Infrastructure, Network/Tech Support Sa	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
TAH347	Maintenance/Operations	TMHS- Maint of Grounds, Snow Removal	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
TAH348	Maintenance/Operations	TMHS- Maint of Grounds, Landscape Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TAH349	Maintenance/Operations	TMHS- Custodial Serv, Custodial Supplies	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
TAH350	Maintenance/Operations	TMHS- Maint of Bldg, HVAC Repairs	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
TAH351	Maintenance/Operations	TMHS- Maint of Bldg, Routine Repairs	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
TAH352	Maintenance/Operations	TMHS- Maint of Bldg, HVAC Preventive Maint	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
TAH353	Maintenance/Operations	TMHS- Tech Infrastructure, Internet Services	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
TAH354	Maintenance/Operations	TMHS- Tech Infrastructure, Network Hardware	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TAH355	Maintenance/Operations	TMHS- Maint of Bldg, Septic Tank Pumping	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH356	Maintenance/Operations	TMHS- Utilities, Telephone	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
TAH357	Maintenance/Operations	TMHS- Utilities, Water	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
TAH358	Maintenance/Operations	TMHS- Maint of Bldg, Boiler Preventive Maint	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
TAH359	Maintenance/Operations	TMHS- Tech Infrastructure, Network Software	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
TAH360	Maintenance/Operations	TMHS- Extraordinary Maint	\$ 6,500.00	\$ 5,500.00	\$ 5,500.00
TAH361	Maintenance/Operations	TMHS- Maint of Equip, Indoor/Outdoor Equipment	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
TAH362	Maintenance/Operations	TMHS- Tech Infrastructure, Internet Services	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
TAH363	Maintenance/Operations	TMHS- Utilities, Rubbish Removal	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00
TAH364	Maintenance/Operations	TMHS- Utilities, Propane Gas	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TAH365	Maintenance/Operations	TMHS- Tech Infrastructure, Network/Tech Support Sa	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
TAH366	Maintenance/Operations	TMHS- Maint of Equip, Elevator Repairs	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
TAH367	Maintenance/Operations	TMHS- Maint of Bldg, Plumbing Repairs	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH368	Maintenance/Operations	TMHS- Building Security, Security Repairs	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH369	Maintenance/Operations	TMHS- Tech Infrastructure, Telecomm Support Serv	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
TAH370	Maintenance/Operations	TMHS- Maint of Bldg, Refinish Gym Floor	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00
TAH371	Maintenance/Operations	TMHS- Maint of Bldg, Fire Safety System Preventive	\$ 4,634.00	\$ 4,634.00	\$ 4,634.00
TAH372	Maintenance/Operations	TMHS- Tech Infrastructure, Network Software	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00
TAH373	Maintenance/Operations	TMHS- Tech Infrastructure, Network Software	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00
TAH374	Maintenance/Operations	TMHS- Maint of Grounds, Supplies	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
TAH375	Maintenance/Operations	TMHS- Maint of Equip, Theatrical Equip Preventive	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
TAH376	Maintenance/Operations	TMHS- Building Security, Security Preventive Maint	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00
TAH377	Maintenance/Operations	TMHS- Custodial Serv, C/O P-T Custodian Salary	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TAH378	Maintenance/Operations	TMHS- Maint of Bldg, Boiler Repairs	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TAH379	Maintenance/Operations	TMHS- Maint of Bldg, Electrical Repairs	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TAH380	Maintenance/Operations	TMHS- Maint of Equip, Elevator Preventive Maint	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAH381	Maintenance/Operations	TMHS- Maint of Bldg, Sprinkler Preventive Maint	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
TAH382	Maintenance/Operations	TMHS- Maint of Equip, Kitchen Preventive Maint	\$ 2,754.00	\$ 2,754.00	\$ 2,754.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH383	Maintenance/Operations	TMHS- Custodial Serv, Overtime	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
TAH384	Maintenance/Operations	TMHS- Tech Infrastructure, Internet Services	\$ 2,500.00	\$ -	\$ -
TAH385	Maintenance/Operations	TMHS- Custodial Serv, Leave Coverage	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TAH386	Maintenance/Operations	TMHS- Maint of Bldg, Septic Tank Repairs	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TAH387	Maintenance/Operations	TMHS- Maint of Bldg, Other Expenses	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TAH388	Maintenance/Operations	TMHS- Tech Infrastructure, Equip Maint	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00
TAH389	Maintenance/Operations	TMHS- Maint of Grounds, Maint & Repairs	\$ 2,000.00	\$ 9,500.00	\$ 9,500.00
TAH390	Maintenance/Operations	TMHS- Custodial Serv, Acq of Equip	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH391	Maintenance/Operations	TMHS- Maint of Grounds, Acq of Equip	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH392	Maintenance/Operations	TMHS- Maint of Bldg, Equip Rental	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TAH393	Maintenance/Operations	TMHS- Custodial Serv, Clothes Allowance	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
TAH394	Maintenance/Operations	TMHS- Maint of Bldg, Fire Safety System Repairs	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TAH395	Maintenance/Operations	TMHS- Maint of Equip, Generator Preventive Maint	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
TAH396	Maintenance/Operations	TMHS- Maint of Bldg, Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
TAH397	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH398	Maintenance/Operations	TMHS- Custodial Serv, Custodian Salary	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH399	Maintenance/Operations	TMHS- Maint of Bldg, Acq of Equip	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH400	Maintenance/Operations	TMHS- Maint of Equip, Generator Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH401	Maintenance/Operations	TMHS- Tech Infrastructure, Internet Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH402	Maintenance/Operations	TMHS- Tech Infrastructure, E-Rate Consultant	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH403	Maintenance/Operations	TMHS- Tech Infrastructure, Network Software	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH404	Maintenance/Operations	TMHS- Maint of Bldg, Pest Exterminator	\$ 993.50	\$ 993.50	\$ 993.50
TAH405	Maintenance/Operations	TMHS- Maint of Bldg, Painting	\$ 800.00	\$ 800.00	\$ 800.00
TAH406	Maintenance/Operations	TMHS- Maint of Bldg, Fire Alarm Monitoring	\$ 700.00	\$ 700.00	\$ 700.00
TAH407	Maintenance/Operations	TMHS- Tech Infrastructure, Travel Stipend	\$ 500.00	\$ 500.00	\$ 500.00
TAH408	Maintenance/Operations	TMHS- Custodial Serv, Custodial Supplies, C.O.	\$ 400.00	\$ 400.00	\$ 400.00
TAH409	Maintenance/Operations	TMHS- Building Security, Security Monitoring	\$ 400.00	\$ 400.00	\$ 400.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH410	Maintenance/Operations	TMHS- Custodial Serv, Travel	\$ 250.00	\$ 250.00	\$ 250.00
TAH411	Maintenance/Operations	TMHS- Tech Infrastructure, Internet Services	\$ 250.00	\$ 250.00	\$ 250.00
TAH412	Maintenance/Operations	TMHS- Tech Infrastructure, Conferences	\$ 250.00	\$ 250.00	\$ 250.00
TAH413	Maintenance/Operations	TMHS- Tech Infrastructure, E-Rate Credit	\$ (4,400.00)	\$ (4,400.00)	\$ (4,400.00)
TAH414	Other Services	TMHS- Transportation, SPED	\$ 623,416.00	\$ 698,416.00	\$ 698,416.00
TAH415	Other Services	TMHS- Transportation, Regular Education	\$ 156,000.00	\$ 156,000.00	\$ 156,000.00
TAH416	Other Services	TMHS- Med/Health Serv, Nurse Salary	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
TAH417	Other Services	TMHS- Transportation, Regular Education	\$ 93,500.00	\$ 93,500.00	\$ 93,500.00
TAH418	Other Services	TMHS- Athletics, Athletic Director Salary	\$ 84,239.00	\$ 84,239.00	\$ 84,239.00
TAH419	Other Services	TMHS- Athletics, Coaches Salary	\$ 60,000.00	\$ -	\$ -
TAH420	Other Services	TMHS- Med/Health Serv, Nurse Salary	\$ 54,716.00	\$ 22,880.00	\$ 22,880.00
TAH421	Other Services	TMHS- Student Activity, Stipend, Class Advisors	\$ 52,995.00	\$ 52,995.00	\$ -
TAH422	Other Services	TMHS- Athletics, Coaches Salary	\$ 48,950.00	\$ 35,546.00	\$ -
TAH423	Other Services	TMHS- Athletics, Coaches Salary	\$ 46,865.00	\$ 46,865.00	\$ -
TAH424	Other Services	TMHS- School Security, School Resource Officer	\$ 46,462.50	\$ -	\$ -
TAH425	Other Services	TMHS- Transportation, Foster	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
TAH426	Other Services	TMHS- Athletics, Transportation	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TAH427	Other Services	TMHS- Athletics, Coaches Salary	\$ 29,840.00	\$ 29,840.00	\$ -
TAH428	Other Services	TMHS- Athletics, Athletic Director Salary	\$ 19,962.00	\$ 19,962.00	\$ 19,962.00
TAH429	Other Services	TMHS- Transportation, After School	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
TAH430	Other Services	TMHS- Athletics, Coaches Salary	\$ 11,199.00	\$ 11,199.00	\$ 11,199.00
TAH431	Other Services	TMHS- Med/Health Serv, Nurse, Subs Salary	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
TAH432	Other Services	TMHS- Athletics, Memberships	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
TAH433	Other Services	TMHS- Med/Health Serv, Nurse, Summer Salary	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH434	Other Services	TMHS- Transportation, Regular Education	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TAH435	Other Services	TMHS- Athletics, Memberships	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
TAH436	Other Services	TMHS- Student Activity, Stipend, School Bookkeeper	\$ 3,737.00	\$ 3,737.00	\$ 3,737.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
				Changes Shaded	Changes Shaded
TAH437	Other Services	TMHS- Med/Health Serv, Nurse, Stipend,	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
TAH438	Other Services	TMHS- Athletics, Awards	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00
TAH439	Other Services	TMHS- Med/Health Serv, School Physician Services	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00
TAH440	Other Services	TMHS- Med/Health Serv, Nurse, Supplies	\$ 2,175.00	\$ 2,175.00	\$ 2,175.00
TAH441	Other Services	TMHS- Athletics, Field Rental	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TAH442	Other Services	TMHS- Athletics, Police Detail	\$ 1,530.00	\$ 1,530.00	\$ 1,530.00
TAH443	Other Services	TMHS- Med/Health Serv, Nurse, Software	\$ 1,122.00	\$ 1,222.00	\$ 1,222.00
TAH444	Other Services	TMHS- Med/Health Serv, Nurse, Equip Maint	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00
TAH445	Other Services	TMHS- Athletics, Conferences	\$ 1,000.00	\$ 300.00	\$ 300.00
TAH446	Other Services	TMHS- Transportation, Regular Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH447	Other Services	TMHS- Transportation, Regular Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH448	Other Services	TMHS- Transportation, Homeless	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TAH449	Other Services	TMHS- Med/Health Serv, Nurse, Acq of Equip	\$ 879.00	\$ 879.00	\$ 879.00
TAH450	Other Services	TMHS- Athletics, Memberships	\$ 375.00	\$ 375.00	\$ 375.00
TAH451	Other Services	TMHS- Med/Health Serv, Nurse, Conferences	\$ 200.00	\$ 200.00	\$ 200.00
TAH452	Other Services	TMHS- Athletics, Memberships	\$ 175.00	\$ 175.00	\$ 175.00
TAH453	Other Services	TMHS- Med/Health Serv, Nurse, Memberships	\$ 158.00	\$ 158.00	\$ 158.00
TAH454	Out of District Tuition	TMHS- Tuition, SPED	\$ -	\$ 75,000.00	\$ 75,000.00
TAH455	Out of District Tuition	TMHS- Tutions, Charter Schools	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
TAH456	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 227,065.00	\$ 227,065.00	\$ 227,065.00
TAH457	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 227,065.00	\$ 227,065.00	\$ 227,065.00
TAH458	Out of District Tuition	TMHS- Tutions, School Choice	\$ 152,468.09	\$ 152,468.09	\$ 152,468.09
TAH459	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 113,534.00	\$ 113,534.00	\$ 113,534.00
TAH460	Out of District Tuition	TMHS- Tuition, SPED - Collaborative	\$ 108,972.00	\$ 108,972.00	\$ 108,972.00
TAH461	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 74,031.00	\$ 74,031.00	\$ 74,031.00
TAH462	Out of District Tuition	TMHS- Tuition, SPED - Collaborative	\$ 68,887.00	\$ 68,887.00	\$ 68,887.00
TAH463	Out of District Tuition	TMHS- Tuition, SPED - Collaborative	\$ 68,887.00	\$ 68,887.00	\$ 68,887.00

FY25 Tahanto Budget Scenarios

			Initial Budget (Feb 2024)	SC Approved Budget (May 2024)	Berlin FinCom Recommendation
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TAH464	Out of District Tuition	TMHS- Tuition, SPED - Collaborative	\$ 64,865.00	\$ 64,865.00	\$ 64,865.00
TAH465	Out of District Tuition	TMHS- Tuition, SPED - Collaborative	\$ 64,865.00	\$ 64,865.00	\$ 64,865.00
TAH466	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
TAH467	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 41,355.00	\$ 41,355.00	\$ 41,355.00
TAH468	Out of District Tuition	TMHS- Tuitions, Charter Schools	\$ 34,667.00	\$ 34,667.00	\$ 34,667.00
TAH469	Out of District Tuition	TMHS- Tuition, SPED - Collaborative	\$ 15,488.00	\$ 15,488.00	\$ 15,488.00
TAH470	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 10,437.00	\$ 10,437.00	\$ 10,437.00
TAH471	Out of District Tuition	TMHS- Tuitions, School Choice	\$ 7,705.00	\$ 7,705.00	\$ 7,705.00
TAH472	Out of District Tuition	TMHS- Tuition, SPED - Private School	\$ 3,629.00	\$ 3,629.00	\$ 3,629.00