

Berlin-Boylston Regional Schools FY26 Budget Revision Request April 17, 2025

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Shared by:

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Berlin-Boylston Operating Budget Request For Fiscal Year 2026

■ FY25 Operating Budget:	\$ 24,793,688*
■ FY26 Proposed Budget:	\$ 24,413,390
■ Budget Change:	(\$ 380,298)
■ Net Percent Change:	-1.53%

* Based on the FY25 Budget approved by School Committee on December 10, 2024

Boylston Elementary ADJUSTED Operating Assessment For Fiscal Year 2026

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	<u>FY2026</u>
FY26 BES School Budget	\$5,56,654
FY26 BES District Share	\$418,535
FY26 Total BES Budget	\$6,075,189
Less: Chapter 70	(\$948,581)
<u>Less: Chapter 71</u>	<u>(\$141,957)</u>
Total FY26 BES Assessment:	\$4,984,651

March 27 Boylston Elementary Assessment = \$4,940,234

Berlin Memorial and Tahanto Operating Assessments Are Unchanged

Berlin Elementary FY26 ADJUSTED Capital Requests

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1. Replace Elevator Controls:	\$ 192,000
2. Add/Replace Cameras:	\$ 40,000
3. Student/Staff Device Replacement:	\$ 50,000
4. Purchase Floor Scrubber:	\$ 12,000
5. <u>Replace Blinds/Treatments:</u>	<u>\$ 17,000</u>
Total FY26 Capital Request:	\$ 311,000

March 27 Approved Capital = \$237,000

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Tahanto RMHS FY26 ADJUSTED Capital Requests

1.	<u>Middle School Furniture:</u>	\$ 33,675
	Total FY26 Capital Request:	\$ 33,675

March 27 Approved Capital = \$25,000

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Total ADJUSTED Capital Assessments For Fiscal Year 2026

	<u>Berlin</u>	<u>Boylston</u>
FY26 Debt Assessment	\$550,883	\$994,767
FY26 Elementary Capital	\$311,000	\$216,500
<u>FY26 Tahanto Capital</u>	<u>\$12,002</u>	<u>\$21,673</u>
Total FY26 Capital Assessments	\$873,885	\$1,232,940

March 27 Berlin Total Debt & Capital Assessment = \$796,793
 March 27 Boylston Total Debt & Capital Assessment = \$1,227,357

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Total ADJUSTED Berlin Assessments For Fiscal Year 2026

	<u>Berlin FY25</u>	<u>Berlin FY26</u>	<u>\$ Change</u>	<u>% Change</u>
Operating Assessment	\$7,800,875	\$8,361,690	\$560,815	7.19%
Tahanto Debt & Capital Assessment	\$498,188	\$562,885	\$61,605	12.99%
Elementary Capital	\$143,132	\$311,000	\$167,868	117.28%
Total Assessments	\$8,442,195	\$9,235,575	\$793,380	9.40%

March 27 Total Assessment = \$9,158,483

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Total ADJUSTED Boylston Assessments For Fiscal Year 2026

	<u>Boylston FY25</u>	<u>Boylston FY26</u>	<u>\$ Change:</u>	<u>% Change</u>
Operating Assessment	\$11,872,723	\$12,389,691	\$516,968	4.35%
Tahanto Debt & Capital Assessment	\$931,813	\$1,016,440	\$84,627	9.08%
Elementary Capital	\$285,450	\$216,500	(\$68,950)	-24.16%
Total Assessments	\$13,089,986	\$13,622,632	\$532,646	4.07%

March 27 Total Assessment = \$13,572,632

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Proposed School Committee Motion

“That the Berlin-Boylston School Committee vote to approve a Revised FY26 Operating budget of \$24,413,390 and a FY26 Debt & Capital budget of \$2,106,825 resulting in total assessments of \$9,235,575 to the Town of Berlin and \$13,622,632 to the Town of Boylston.”

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Thank You!!!

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**"The best way to predict the future is to create it, and the best way to create a better future is by investing in the education of our children."
- Unknown**