



BLACKSTONE-MILLVILLE REGIONAL DISTRICT SCHOOL COMMITTEE

Blackstone-Millville Regional High School - Media Center
June 13, 2019
6:00PM

****AR – Action Required / IO - Information Only / DI – Discussion Item****

- I. **Opening of Meeting**
 - a. Call to Order
 - b. Pledge of Allegiance
 - c. Introduction of Members

- II. **Public Forum**

- III. **Consent Agenda A**
 - a. Warrants AR
 - b. Minutes of Meeting AR
 - i. May 22, 2019

- IV. **School Committee**
 - a. Regional Agreement Update DI

- V. **Report of the Superintendent**
 - a. John Hopkins University Study Findings DI
 - b. Science Curriculum Wrap-up AR
 - c. 2019-2022 Blueprint for District Improvement Plan DI
 - d. Vote to Approve Student Handbooks AR
 - e. Superintendent End of Year Evaluation DI

- VI. **Business Office Report**
 - a. Salary Spend Down
 - b. Cost Center Review
 - c. Revenue Report
 - d. Personnel Update
 - e. Technician RFP Update

- VII. **Facility Report**
 - a. AFM/JFK Roof Update

VIII. School Committee Forum

- a. Mrs. Jane Reggio
- b. Mrs. Erin P. Vinacco
- c. Ms. Tara Larkin
- d. Mrs. Caryn Vernon
- e. Mr. Jack R. Keefe
- f. Mrs. Tammy Lemieux
- g. Ms. Sarah Williams
- h. Mrs. Wendy Greenstein

IX. Upcoming Meetings

- a. School Committee Workshop – June 26, 2019
- b. School Committee Meeting – July 8, 2019

X. Executive Session

- a. Executive session will be held for the purpose of: M.G.L. chapter 30A, section 21(a) (3) to conduct strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares; and not to return to open session (Educator Association).

XI. Adjournment

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

**BLACKSTONE-MILLVILLE
REGIONAL SCHOOL DISTRICT**

MEMO

TO: Blackstone-Millville Regional School Committee
RE: School Committee, Consent Agenda A
DATE: June 13, 2019

1. Warrants

a. Payroll

- i. Move to approve payroll voucher numbers: as submitted by the Superintendent of Schools

b. Payables

- i. Move to approve the payable voucher number: General and Cafeteria as submitted by the Superintendent of Schools

2. Minutes

- i. Move to approve the School Committee Minutes of
 - 1. May 22, 2019



*Blackstone-Millville Regional School District
Curriculum Audit: Executive Summary
June 2019*

Between January and June, 2019, the Johns Hopkins Institute for Education Policy (“Institute”) analyzed the instructional materials and practices in Blackstone-Millville Regional School District (“Blackstone-Millville”) through three lenses: an ELA Knowledge Map, Grades K-5; Classroom observations via a representative sample, ELA & Math, Grades K-12; a nationally validated Teacher Survey, ELA and Math, Grades K-12. Each analysis, including key findings and detailed evidence, is presented separately in the attached report.

The Institute’s high-level findings are as follows:

- *Blackstone-Millville presents an almost uniformly strong, positive school culture.* Across all schools and in all observed classrooms, teachers and staff were friendly, a good rapport exists between students and teachers, and students manifestly get along with one another. Observers also noted that students were generally eager to participate in lessons and attempt their assigned work. This general finding holds across all grade bands. Blackstone-Millville’s team has done an exemplary job of creating a positive social and emotional environment upon which to build.
- *The instructional materials used in classrooms, whether published or teacher-developed, do not present a coherent knowledge build for students.* The Knowledge Map (Grades K-5) shows that, while classroom teachers sometimes select high-quality texts, students do not experience sequenced materials that intentionally build knowledge within units, much less across a year or between grades. The Teacher Survey found that almost all teachers, in both Math and ELA and across all grades, draw from a variety of sources to create and develop their lessons.
- *In both subjects, students are often underchallenged.* The Classroom Observations show that in both math and ELA, teachers tend to break assignments into procedural steps and focus on solving assignments, rather than engaging with larger, conceptual and knowledge-based learning. Students do not have an active role in grappling with content, exploring open-ended questions, or responding to their classmates’ ideas. Productive struggle does not occur consistently enough. Observers found a particular weakness in early elementary ELA classrooms.

The Institute’s high-level recommendations are, therefore, that Blackstone-Millville:

- *Select high-quality curricula for both ELA and math, Grades K-12, using the RFP process both to build internal capacity and to incentivize the highest-rated materials; and*
- *Allocate resources and time to substantial professional development on the new curricula, not only for teachers but for principals and central office team members who work on instruction.*

Blackstone-Millville Curriculum Audit

Johns Hopkins Institute
for Education Policy

We integrate research, policy, and practice
to achieve educational excellence for all
of America's students.



JOHNS HOPKINS
SCHOOL of EDUCATION

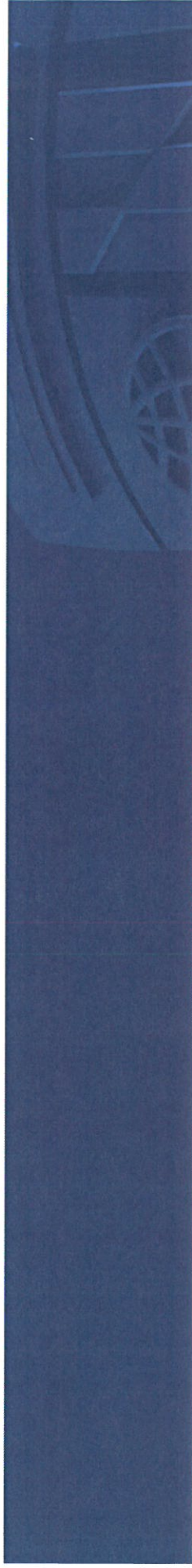
Institute for Education Policy

Curriculum matters...especially content-rich curriculum.

Curriculum matters. High-quality research suggests that using best-in-class instructional materials can improve student learning more than many other interventions.



And when professional development is aligned to the curriculum, students learn even more.



CURRENT LANDSCAPE

American teachers spend an average of 12 hours a week assembling their own materials and lessons.

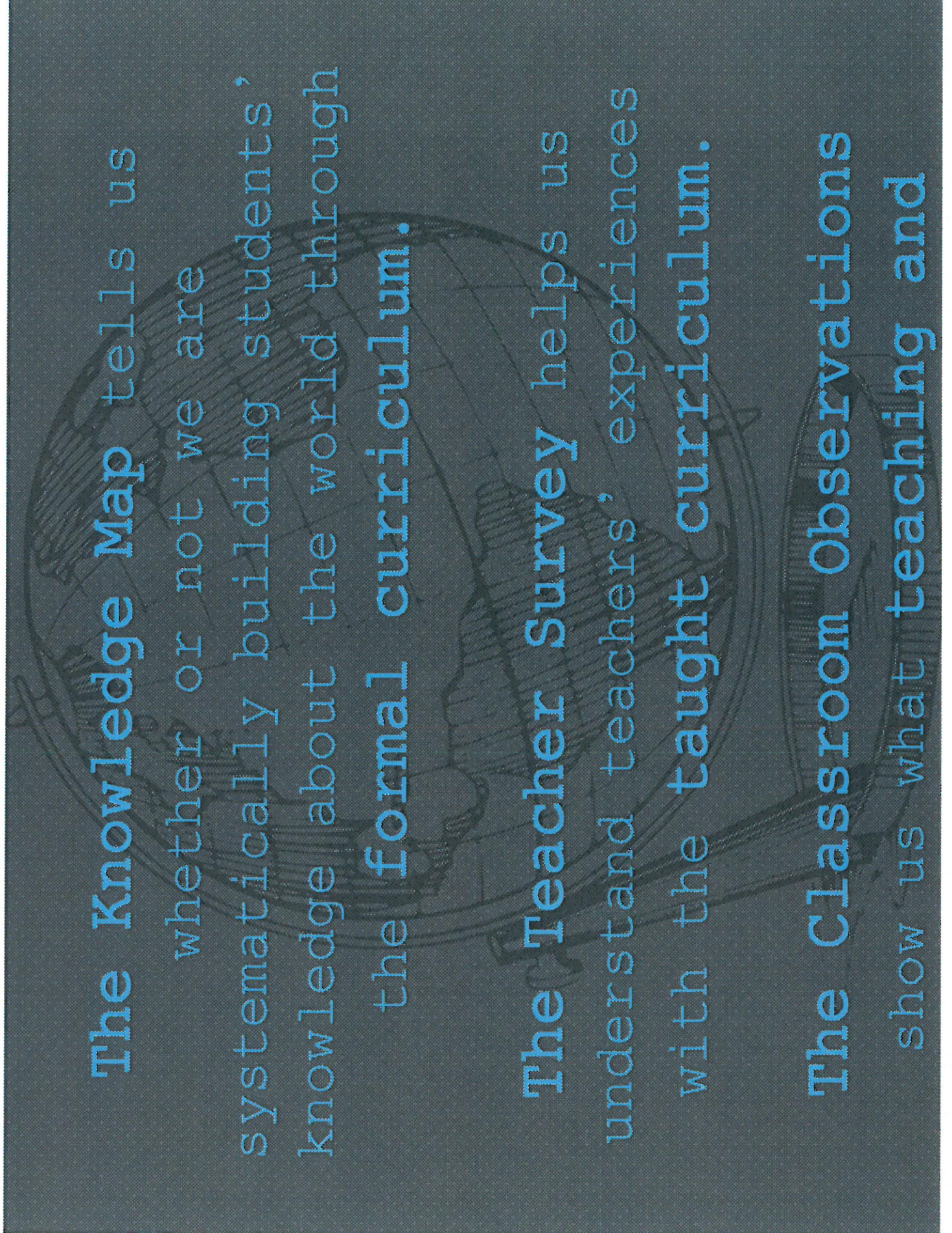
Too often, students see the same content multiple times and are confused by conflicting methods or texts pulled out of context.

Some curriculum procurement laws have stood on the books unexamined for 40 years.

Too often, texts and materials are labeled “standards-aligned,” but have not been vetted for rigor or coherence.

Which analyses did the
Johns Hopkins team
undertake in the
Blackstone-Millville
curriculum audit?

- 1. Knowledge Map*
- 2. Teacher Survey*
- 3. Classroom
Observations*



The Knowledge Map tells us whether or not we are systematically building students' knowledge about the world through the **formal curriculum**.

The Teacher Survey helps us understand teachers' experiences with the **taught curriculum**.

The Classroom Observations show us what **teaching and**

The Knowledge Map helps us answer these questions:

Which content knowledge do students encounter throughout the ELA curriculum?

Which content do students *not* encounter in the classroom?

Which knowledge domains and topics are reinforced across the grades?

The heart of the Teacher Survey is asking teachers how they interact with instructional materials.

Which resources do they use, and why? What is their "take" on the formal curriculum? How much time do they spend each week designing lessons? Would they sign up for more professional development on the curriculum, if it were offered?

The Classroom Observations tell us how teachers and students engage with the materials they choose.

Do teachers challenge students sufficiently? Is there a “productive struggle?” How much time do students spend on or above grade level? How much time do they spend below grade level?



The Institute's High-Level Findings

Blackstone-Millville presents an almost uniformly strong, positive school culture.

Across all schools and in all observed classrooms, teachers and staff were friendly, a good rapport exists between students and teachers, and students manifestly get along with one another. Observers also noted that students were generally eager to participate in lessons and attempt their assigned work. This general finding holds across all grade bands. Blackstone-Millville's team has done an exemplary job of creating a positive social and emotional environment upon which to build.

The Institute's High-Level Findings

(continued)

The instructional materials used in classrooms, whether published or teacher-developed, do not present a coherent knowledge build for students.

The Knowledge Map (Grades K-5) shows that, while classroom teachers sometimes select high-quality texts, students do not experience sequenced materials that intentionally build knowledge within units, much less across a year or between grades. The Teacher Survey found that almost all teachers, in both Math and ELA and across all grades, draw from a variety of sources to create and develop their lessons.

The Institute's High-Level Findings

(continued)

In both subjects, students are often under-challenged.

The Classroom Observations show that in both math and ELA, teachers tend to break assignments into procedural steps and focus on solving assignments, rather than engaging with larger, conceptual and knowledge-based learning.

Students do not have an active role in grappling with content, exploring open-ended questions, or responding to their classmates' ideas. Productive struggle does not occur consistently enough.

Observers found a particular weakness in early elementary ELA classrooms.

The Institute's High-Level Recommendations

- *Select high-quality curricula for both ELA and math, Grades K-12*, using the RFP process both to build internal capacity and to incentivize the highest-rated materials; and
- *Allocate resources and time to substantial professional development* on the new curricula, not only for teachers but for principals and central office team members who work on instruction, that focuses upon elevating both the level of classroom rigor and the role of students in their own learning.

The good news is that the school culture provides a strong foundation upon which to build.





Blackstone-Millville Regional School District

Blueprint for District Improvement (2019-2022)

"A District of One - 2,000 Strong!"

Our Vision:

The Blackstone-Millville School District embodies an appreciation of life-long learning; excellence in individual and educational programs; and shared accountability among students, staff, parents, and citizens of the community. Everyone works together in an environment founded upon trust, integrity, fairness, open communication, and the belief that all students can learn.

Our Purpose:

To develop happy, healthy, and proficient students who are prepared for college, career, and community.

Our Work in Action:

WHEN we focus on the what, the how, the whole child, and the community, **THEN** we will develop happy, healthy, and proficient students who are prepared for college, career, and make a positive impact on their lives and the lives of others.

Our District Core Values:

Community, Achievement, Respect and Civility

Objectives	Priorities
<p><u>"The What" – Curriculum</u></p> <p>We will develop and align curriculum, assessments, and educator professional development to the demands of the MA Curriculum Frameworks.</p>	<ul style="list-style-type: none"> -Develop a formal core curriculum and resource selection in the following areas: Science(2019), Literacy/ELA (2020), Secondary Social Studies grades 6-12 (2020), Mathematics (2021) -Review and evaluate current specialized programs and resources - Special Education, Response to Intervention, Reading Intervention, and English Language Learners -Investigate and pilot different structures, materials and assessments within each of the specialized areas -Identify and implement a strengthened and aligned intervention program across and within each specialized area -Establish a standardized approach for creating, documenting and archiving ALL curriculum -Create a data-informed cycle to drive curriculum decisions including the use of authentic and common assessments, STAR data, and MCAS 2.0 -Develop central, building, and classroom level leadership in curriculum development, evaluation, and implementation

<p><u>"The How" – Instruction</u></p> <p>We will engage students by making learning purposeful and relevant, enhancing their academic self-concept, allow for students to show their learning in innovative and new ways, all while improving student personal growth.</p>	<ul style="list-style-type: none"> -Improve teaching and learning through the development and implementation of high-quality school improvement and staff development plans, school-based instructional leadership teams, and effective professional learning communities -Strengthen core instruction by implementing a common set of evidence-based instructional practices -Implement instructional supports to assist educators in strengthening their craft -Develop an aligned instructional focus across all schools -Develop central, building, and classroom level leadership in effective planning, teaching, and learning practices -Research, create, and implement innovative opportunities for all students to demonstrate their learning
<p><u>"The Whole Child"</u></p> <p>We will engage the faculty and community in reducing/eliminating the non-academic barriers that prevent students from learning at their optimal level.</p>	<ul style="list-style-type: none"> -Establish and maintain positive relationships throughout the entire school community -Identify and address academic and non-academic factors that hinder student learning and emotional development -Embed a Social-Emotional Learning (SEL) Framework in the Pre-K-12 curriculum -Develop a tiered framework to address the SEL and behavioral needs of all students
<p><u>"The Community"</u></p> <p>We will work side-by-side with the Blackstone and Millville communities to assist both towns in gaining a deeper understanding of today's learners and how to support their growth for future positive impact on our towns.</p>	<ul style="list-style-type: none"> -Establish productive two-way communication between schools, district, and home around our strengths, opportunities, and plans for improvement -Educate families and the community about each schools' instructional focus and engage them in our efforts -Build partnerships within our community and across our region to strengthen college and workforce readiness opportunities for our students -Celebrate our students, staff, and communities

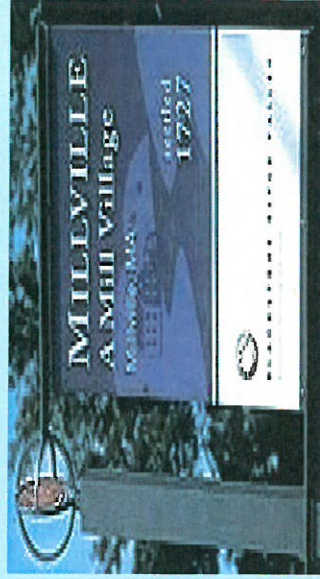
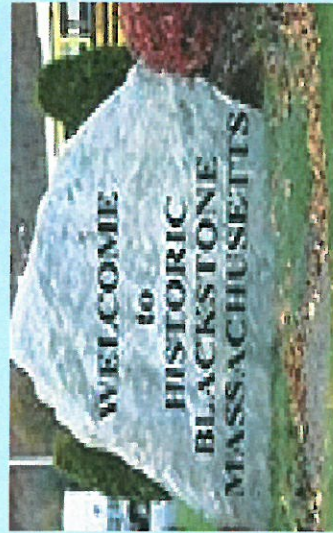


Superintendent End of Year Evaluation

SCHOOL COMMITTEE

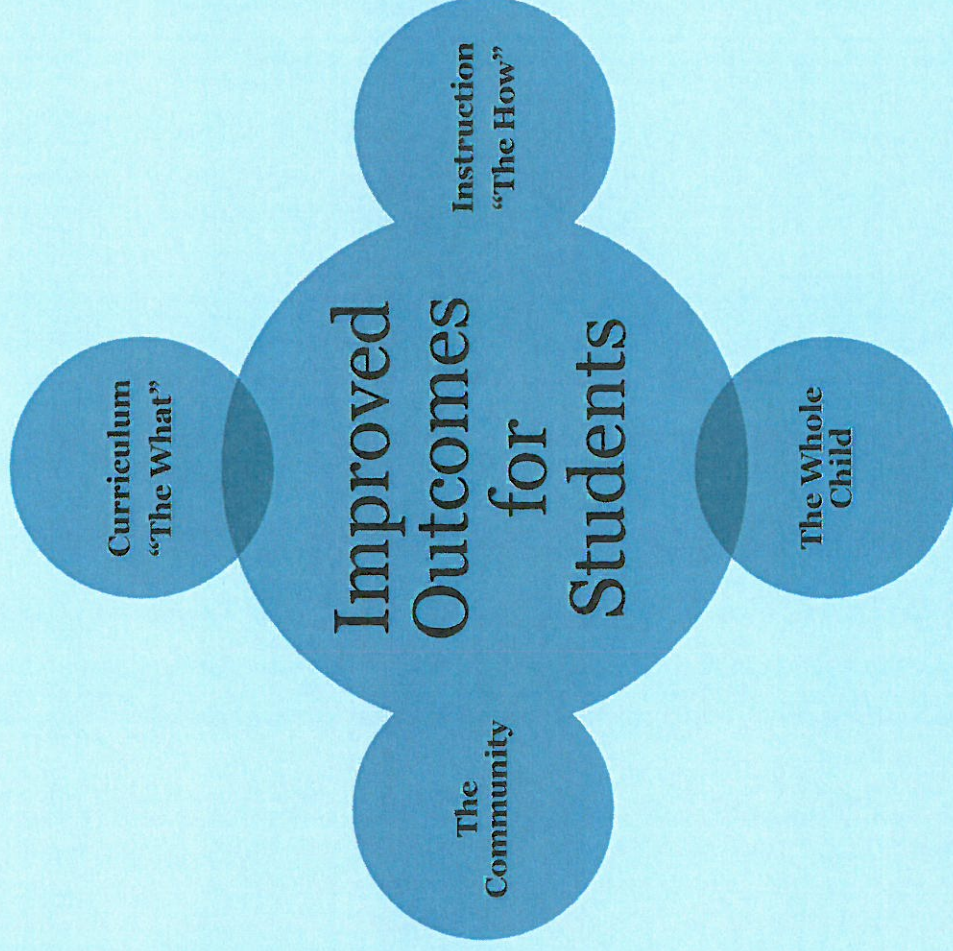
JUNE 13, 2019

**“A DISTRICT OF ONE - 2,000 STRONG!”
COMMUNITY, ACHIEVEMENT, RESPECT &
CIVILITY**



District Improvement Strategy

2



Student Learning Goal

3

- The district's goal is for 100% of ALL students to show growth in ELA and math on state assessments as measured by their scaled score.
- We will move at least 10% of students not meeting/partially meeting expectations to meeting/exceeding expectations.
- We will move at least 20% of students with special needs not meeting/partially meeting expectations to meeting/exceeding expectations, while the remaining 80% of students will grow within their achievement band.
- Schools will also stretch towards moving at least 10% more students to the advanced level.

We will do this by implementing an instructional framework that is focused on supporting teacher practice and student learning outcomes for ALL students. District level student achievement and growth will be carefully monitored over the course of the year through beginning, middle and end of year using Star testing with the appropriate targets set to stay on-track for meeting the end of the year goals.

ALL Students

BOY to MOY to EOY Star Results – ELA

4

Grade Level	BOY Meeting/Exceeding Expectations	MOY Meeting/Exceeding Expectations	EOY Meeting/Exceeding Expectations
2	49%	64%	62%
3	49%	48%	50%
4	40%	45%	40%
5	53%	48%	47%
6	49%	49%	55%
7	51%	51%	58%
8	55%	57%	55%
9	50%	43%	46%

ALL Students

BOY to MOY to EOY Star Results – Math

5

Grade Level	BOY Meeting/Exceeding Expectations	MOY Meeting/Exceeding Expectations	EOY Meeting/Exceeding Expectations
2	38%	42%	49%
3	60%	57%	54%
4	43%	41%	40%
5	45%	49%	48%
6	47%	51%	45%
7	48%	50%	58%
8	58%	57%	55%
9	59%	55%	65%

ALL Students

BOY to EOY Star Results – ELA

6

Grade Level	BOY Partially Meeting	EOY Partially Meeting	BOY Not Meeting	EOY Not Meeting
2	39%	30%	12%	8%
3	46%	40%	5%	10%
4	52%	52%	8%	8%
5	42%	47%	5%	6%
6	48%	39%	3%	6%
7	41%	34%	8%	8%
8	41%	38%	4%	7%
9	41%	50%	9%	4%

ALL Students

BOY to EOY Star Results – Math

7

Grade Level	BOY Partially Meeting	EOY Partially Meeting	BOY Not Meeting	EOY Not Meeting
2	45%	33%	17%	18%
3	36%	32%	4%	14%
4	44%	40%	13%	20%
5	50%	44%	5%	8%
6	47%	46%	6%	9%
7	39%	32%	13%	10%
8	39%	41%	3%	4%
9	38%	31%	3%	4%

Mixed Grade Level Classrooms

BOY to EOY Star Results – ELA

8

Grade Level	BOY Meeting/ Exceeding	EOY Meeting/ Exceeding	BOY Partially Meeting	EOY Partially Meeting	BOY Not Meeting	EOY Not Meeting
2	55%	73%	36%	27%	9%	0%
3	69%	56%	31%	32%	0%	12%
4	28%	34%	43%	33%	29%	33%

Mixed Grade Level Classrooms

BOY to EOY Star Results – Math

9

Grade Level	BOY Meeting/ Exceeding	EOY Meeting/ Exceeding	BOY Partially Meeting	EOY Partially Meeting	BOY Not Meeting	EOY Not Meeting
2	64%	82%	18%	18%	18%	0%
3	67%	57%	31%	24%	2%	19%
4	33%	34%	45%	33%	22%	33%

ELA Star Growth from Fall -Spring

10

Grade Level	Student Growth Percentile
2	(72) 64.5
3	(51.5) 51.5
4	(52) 47.5
5	(54) 43.5
6	(53) 62
7	(41) 58
8	(50) 45
9	(51) 53

Math Star Growth from Fall – Spring

11

Grade Level	Student Growth Percentile
2	(56) 57.5
3	(55) 45
4	(51.5) 39.5
5	(66) 58
6	(54) 44
7	(56) 74
8	(58) 51
9	(53) 54

Student with Special Needs – ELA Star Fall to Spring Achievement

Grade Level	BOY Meeting/ Exceeding	EOY Meeting/ Exceeding	BOY Partially Meeting	EOY Partially Meeting	BOY Not Meeting	EOY Not Meeting
2	5%	14%	53%	39%	47%	47%
3	0%	16%	74%	42%	26%	42%
4	5%	13%	57%	54%	39%	33%
5	20%	15%	60%	62%	20%	23%
6	8%	12%	83%	53%	8%	35%
7	25%	27%	40%	37%	35%	36%
8	17%	13%	58%	49%	25%	38%
9	13%	20%	53%	67%	33%	13%

Student with Special Needs – Math Star Fall to Spring Achievement

13

Grade Level	BOY Meeting/ Exceeding	EOY Meeting/ Exceeding	BOY Partially Meeting	EOY Partially Meeting	BOY Not Meeting	EOY Not Meeting
2	0%	0%	39%	40%	61%	60%
3	23%	16%	59%	40%	18%	44%
4	13%	13%	38%	33%	49%	54%
5	8%	8%	72%	58%	20%	34%
6	11%	12%	42%	53%	47%	35%
7	9%	18%	41%	41%	50%	41%
8	0%	0%	80%	63%	20%	37%
9	13%	27%	67%	67%	20%	6%

Professional Practice Goal

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- To create and apply skills in strategy development, instructional leadership, building leadership capacity within the district, and forging strong partnerships with the school committee by completing the first year of the New Superintendent Induction Program and earning a high or moderate impact rating on the Engagement Rubric and rubrics associated with each major assignment.

Professional Practice Goal: Evidence

15

MOY Presented Evidence

- Focused Schools Framework, Principal Leadership Academy Focus and Meeting Dates
- In-district Leadership Team Focus
- Leadership Weekly Update and Charger Weekly Instructional Newsletter
- Leadership Team currently participating in the survey
- Entry Plan Findings Report
- Samples of Regular Communication with the School Committee

EOY Evidence

- Successful engagement & completion of Year One of the New Superintendent Induction Program
- Completion of our District Blueprint for Improvement
- Year End Wrap-Up of Leadership Team work

District Improvement Goal: Teaching and Learning

16

- By the end of the year, 100% of schools will show evidence of improving instruction and student learning through implementing the Focus Schools Framework specifically in the following areas-
 - The implementation of school-based Instructional Leadership Teams (ILTs) who will lead in the following areas:
 - ✦ The use of effective data cycles using an internal accountability system (including Star & other common assessments)
 - ✦ The review of student work through Professional Learning Communities (PLCs)
 - ✦ The creation of meaningful professional development driven by student need and feedback from our educators

This will be measured through weekly standing meetings with principals and monthly meetings with Focused Schools, regular learning walks at all schools, and implementation of professional development plans with staff survey feedback.

- We will also have a deep focus on a comprehensive and collaborative process of writing, reviewing and creating an aligned district curriculum to state standards. By the end of the school year the K-12 science curriculum will be written (K-8) and revised where necessary (9-12) with recommendations in place for resources, materials and trainings for SY 19-20.

District Improvement Goal:
Teaching and Learning
Evidence

MOY Presented Evidence	EOY Evidence
<ul style="list-style-type: none"> • Star Beginning of Year Protocol • Standing School visits • Focused Schools Packets – Building our Instructional Leadership Teams • Professional Development Focus Areas – 10/5 & 1/18 • October 5th Professional Development Feedback • Writing Survey Teacher Feedback • Johns Hopkins University Curriculum Survey • Overview of Science Curriculum • Development Timeline - Update during March SC Meeting 	<ul style="list-style-type: none"> • Instructional Leadership Team meeting dates by school and agendas • Johns Hopkins University findings report • Science curriculum development wrap up and next steps • Student Star data (grades 2-9)

District Improvement Goal: Fiscal Management

18

- The FY19 Budget will be implemented and managed with a new system that will allow for deeper checks and balances to provide all stakeholders with the information necessary to establish stronger fiscal stability.
- The FY20 Budget will be developed and proposed based on the needs of the schools and the district, and in accordance with agreed-upon timelines.
- With input from the School Committee, the administration will present the FY 20 Budget publicly to demonstrate the alignment between the needs of the school district and the allocation of towns, state, and federal resources.

District Improvement Goal:
Fiscal Management
Evidence

19

MOY Presented Evidence	EOY Evidence
<ul style="list-style-type: none">• Monthly Fiscal and Personnel Reporting• Complex and Central Office Reorganizations• Timeline and FY 20 new material and staff outline• December 2018 Budget Priority Forecast• Joint Town Meeting Presentation• Additional Fiscal Resources Through Grants	<ul style="list-style-type: none">• FY'19 Year End Budget Forecast• FY'20 Budget video• Support and passing of FY'20 Budget by both towns before June 1st

District Improvement Goal: Community Outreach

20

- By the end of the year, the district will establish a system and a series of community events to engage families and the community in the work of the district. Parents and the community will be aware of the goals and “direction” of the school district through receiving regular monthly communication about the district’s work and progress. This will be measured through an end of the year survey. At least 70% of families and community members who respond to a school and/or district survey will demonstrate a favorable response concerning the overall direction of the Blackstone-Millville Regional School District.

District Improvement Goal:
Community Outreach
Evidence

21

MOY Presented Evidence

- Monthly Community Updates
- Family and Caregiver Meetings
- “District of One” Events

EOY Evidence

- Community involvement in administrative searches
- Final “District of One” event
- Administration of End of Year Family & Caregiver survey

Salary Spend Down 6/04/19

Salary Expenditures by Classification	FY'19 Budget	Spent to Date	Encumbered	Balance	% Budget Spent (Act.)
Administrative	\$1,076,338.00	\$983,197.81	\$117,505.79	(\$24,365.60)	91.35%
Technology	\$208,617.00	\$186,329.34	\$16,109.66	\$6,178.00	89.32%
Clerical	\$609,518.24	\$550,649.10	\$45,054.36	\$13,814.78	90.34%
Custodial	\$572,161.46	\$545,716.68	\$42,966.00	(\$16,521.22)	95.38%
Custodial Overtime (Inc. Snow)	\$24,000.00	\$54,355.96	\$1,666.55	(\$32,022.51)	226.48%
Bus/Bus Monitors	\$77,031.02	\$36,685.00	\$3,300.00	\$37,046.02	47.62%
Teachers (General Ed)	\$6,903,633.36	\$5,391,485.75	\$1,490,516.28	\$21,631.33	78.10%
Teachers (Special Ed)	\$1,755,696.76	\$1,375,561.64	\$399,095.11	(\$18,959.99)	78.35%
Teacher Aides	\$938,226.35	\$814,311.90	\$83,971.87	\$39,942.58	86.79%
Substitutes	\$201,908.00	\$166,413.40	\$12,319.64	\$23,174.96	82.42%
Librarians	\$52,657.58	\$49,741.17	\$5,313.12	(\$2,396.71)	94.46%
Nurses	\$298,084.87	\$229,857.13	\$68,789.10	(\$561.36)	77.11%
School Psychologists	\$173,339.84	\$130,460.00	\$39,138.00	\$3,741.84	75.26%
School Counselors	\$521,189.37	\$397,702.15	\$101,098.96	\$22,388.26	76.31%
Speech Therapists	\$496,892.22	\$416,211.79	\$92,922.07	(\$12,241.64)	83.76%
Stipends/Dept. Heads	\$74,863.00	\$81,660.60	\$1,403.40	(\$8,201.00)	109.08%
Athletic Coaches	\$117,868.00	\$72,709.52	\$27,938.00	\$17,220.48	61.69%
Music Directors	\$52,071.01	\$44,360.28	\$9,624.72	(\$1,913.99)	85.19%
School Committee	\$12,300.00	\$7,700.00	\$4,100.00	\$500.00	62.60%
Early Retirement	\$58,862.00	\$0.00	\$0.00	\$58,862.00	0.00%
	\$14,225,258.08	\$11,535,109.22	\$2,562,832.63	\$127,316.23	81.09%

FY19 Cost Center Review
July 1, 2018 - June 4, 2019

Func. Code	Description	FY19 Budget	Expended YTD	Encumbered YTD	Current Available Balance	% Expended YTD	Current Projection	Delta
1110	School Committee	\$77,200	\$97,980	\$12,510	(\$33,290)	127%	\$110,490	\$33,290
1210	Superintendent's Office	\$302,740	\$266,910	\$27,806	\$8,024	88%	\$294,716	(\$8,024)
1220	Assistant Superintendent	\$0	\$87,128	\$9,172	(\$96,300)	-	\$96,300	\$96,300
1410	Business Office	\$249,499	\$152,300	\$11,912	\$85,288	61%	\$164,211	(\$85,288)
1430	Legal Service	\$27,000	\$21,343	\$13,464	(\$7,806)	79%	\$34,806	\$7,806
1450	Information Management	\$343,531	\$255,294	\$22,281	\$65,956	74%	\$277,575	(\$65,956)
2110	Leadership-Student Service	\$153,674	\$48,552	\$3,968	\$101,155	32%	\$52,520	(\$101,155)
2210	School Leadership - Building	\$980,635	\$907,414	\$89,991	(\$16,770)	93%	\$997,405	\$16,770
2220	School Curriculum Leaders	\$13,550	\$18,400	\$0	(\$4,850)	136%	\$18,400	\$4,850
2320	Medical/Therapeutic Services	\$604,972	\$470,637	\$118,282	\$16,053	78%	\$588,919	(\$16,053)
2325	Substitute Teachers	\$198,158	\$157,398	\$11,996	\$28,764	79%	\$169,394	(\$28,764)
2340	Library/Media Center	\$104,123	\$89,330	\$17,190	(\$2,397)	86%	\$106,519	\$2,397
2357	Professional Development	\$131,400	\$120,786	\$3,123	\$7,491	92%	\$123,909	(\$7,491)
2410	Textbooks	\$111,413	\$101,215	\$977	\$9,221	91%	\$102,192	(\$9,221)
2415	Other Instructional Materials	\$4,508	\$3,648	\$0	\$860	81%	\$3,648	(\$860)
2420	Instructional Equipment	\$21,040	\$6,779	\$212	\$14,050	32%	\$6,990	(\$14,050)
2430	General Supplies	\$61,684	\$48,913	\$490	\$12,281	79%	\$49,403	(\$12,281)
2440	Other Instructional Services	\$35,000	\$8,475	\$424	\$26,102	24%	\$8,898	(\$26,102)
2451	Classroom Technology	\$60,500	\$79,452	\$0	(\$18,952)	131%	\$79,452	\$18,952
2455	Instructional Software	\$17,400	\$40,726	\$0	(\$23,326)	234%	\$40,726	\$23,326
2710	Guidance	\$567,643	\$439,059	\$104,400	\$24,184	77%	\$543,459	(\$24,184)
2720	Testing and Assessment	\$20,100	(\$4,033)	\$72	\$24,061	-20%	(\$3,961)	(\$24,061)
2800	Psychological Services	\$174,240	\$130,460	\$39,138	\$4,642	75%	\$169,598	(\$4,642)
3200	Medical/Health Services	\$316,857	\$249,004	\$68,789	(\$936)	79%	\$317,793	\$936
3300	Transportation Services	\$1,812,821	\$1,333,721	\$556,516	(\$77,416)	74%	\$1,890,237	\$77,416
3510	Athletics	\$180,000	\$179,226	\$43,595	(\$42,820)	100%	\$222,820	\$42,820
3515	Music	\$95,759	\$94,567	\$16,208	(\$15,016)	99%	\$110,775	\$15,016

FY19 Cost Center Review

July 1, 2018 - June 4, 2019

Func. Code	Description	FY19 Budget	Expended YTD	Encumbered YTD	Current Available Balance	% Expended YTD	Current Projection	Delta
4110	Custodial Services	\$634,094	\$636,102	\$46,065	(\$48,073)	100%	\$682,168	\$48,073
4120	Heating of Building	\$359,511	\$392,679	\$1,864	(\$35,032)	109%	\$394,543	\$35,032
4130	Utility Services	\$396,920	\$309,227	\$171,691	(\$83,998)	78%	\$480,918	\$83,998
4210	Maintenance of Grounds	\$49,610	\$31,612	\$7,751	\$10,247	64%	\$39,363	(\$10,247)
4220	Maintenance of Buildings	\$152,347	\$176,751	\$11,545	(\$35,949)	116%	\$188,296	\$35,949
4225	Maint. of Building Security	\$5,020	\$3,255	\$0	\$1,765	65%	\$3,255	(\$1,765)
4230	Maintenance of Equipment	\$21,200	\$22,191	\$2,166	(\$3,157)	105%	\$24,357	\$3,157
4300	Equipment Custodial Dept	\$0	\$0	\$0	\$0	-	\$0	\$0
4400	Networking & Telecom	\$75,000	\$53,978	\$2,500	\$18,522	72%	\$56,478	(\$18,522)
5100	Retirement	\$580,647	\$526,638	\$60,054	(\$6,046)	91%	\$586,693	\$6,046
5200	Benefits & Insurance	\$3,170,442	\$2,846,146	\$304,412	\$19,884	90%	\$3,150,558	(\$19,884)
5300	Rental/Lease of Equipment	\$80,240	\$67,975	\$20,994	(\$8,729)	85%	\$88,969	\$8,729
5260	Other Insurance	\$9,000	\$8,437	\$0	\$563	94%	\$8,437	(\$563)
7400	Equipment	\$0	\$0	\$0	\$0	-	\$0	\$0
7500	Capital Vehicle	\$13,068	\$9,323	\$839	\$2,907	71%	\$10,162	(\$2,907)
9200	Tuition to Other States	\$223,000	\$119,436	\$23,907	\$79,657	54%	\$143,343	(\$79,657)
9300	Non-Public Programs	\$315,000	\$285,126	\$115,830	(\$85,956)	91%	\$400,956	\$85,956
9400	Tuition to Collaboratives	\$452,000	\$212,764	\$71,375	\$167,860	47%	\$284,140	(\$167,860)
Total		\$13,202,545	\$11,106,321	\$2,013,506	\$82,718		\$13,119,827	(\$82,718)

Revenue Review 6-4-19

Description	GL Budget	YTD	Balance	% Bud
ASSESSMENT BLACKSTONE	(\$8,562,533)	(\$8,562,533)	(\$0)	100%
ASSESSMENT MILLVILLE	(\$2,919,338)	(\$2,919,338)	\$0	100%
STATE AID CHAPTER 70	(\$10,258,080)	(\$9,416,977)	(\$841,103)	92%
STATE AID TRANSPORTATION	(\$472,648)	(\$251,720)	(\$220,928)	53%
SCHOOL CHOICE REIMBURSEM	(\$299,910)	(\$229,516)	(\$70,394)	77%
Charter School Reimbursement	(\$24,864)	(\$17,709)	(\$7,155)	71%
PROGRAM REVENUE ATHLETICS	(\$12,000)	(\$16,371)	\$4,371	136%
PROGRAM REVENUE STUSERV PREK	(\$85,000)	(\$66,255)	(\$18,745)	78%
Revenue Circuit Breaker	(\$372,832)	(\$279,624)	(\$93,208)	75%
PROGRAM REVENUE MEDICAID	(\$120,000)	(\$91,308)	(\$28,692)	76%
REVENUE ATHLETIC USER FE	(\$60,000)	(\$61,982)	\$1,982	103%
REVENUE MUSIC USER FEES	(\$15,000)	(\$13,280)	(\$1,720)	89%
Revenue Title I FY19	(\$174,857)	(\$112,734)	(\$62,123)	64%
Title IV Revenue FY19	(\$13,533)	(\$13,533)	\$0	100%
Revenue Unity FY19	(\$442,801)	(\$362,869)	(\$79,932)	82%
Revenue 262 EARLY CHILD FY19	(\$21,770)	(\$16,843)	(\$4,927)	77%
Revenue 391 Inclusive Pre-Sch	(\$11,951)	(\$9,561)	(\$2,390)	80%
19 Curriculum Audit Grant and BVEF Think	(\$51,635)	(\$54,410)	\$2,775	105%
Revenue Tch Quality TII FY19	(\$36,560)	(\$50,599)	\$14,039	138%
REVENUE DEBT SERVICE BLA	(\$426,379)	(\$426,379)	\$0	100%
REVENUE DEBT SERVICE MIL	(\$179,135)	(\$179,135)	(\$0)	100%
Total Budgeted	(\$24,560,826)	(\$23,152,676)	(\$1,408,150)	
INTEREST UNIBANK VENDOR	\$0	(\$1,393)	\$1,393	
INTEREST UNIBANK PAYROLL	\$0	(\$705)	\$705	
INTEREST UNIBANK MONEY M	\$0	(\$2,857)	\$2,857	
Interest UniBank Online Paymen	\$0	(\$141)	\$141	
Interest UniBank Express Depos	\$0	(\$1,985)	\$1,985	
Interest UniBank Cafeteria Acc	\$0	(\$1,076)	\$1,076	
SCHOOL LUNCH LOCAL CAFETERIA	\$0	(\$340,982)	\$340,982	
SCHOOL LUNCH STATE CAFETERIA	\$0	(\$8,552)	\$8,552	
SCHOOL LUNCH FEDERAL CAFETERIA	\$0	(\$275,408)	\$275,408	
REVENUE RENTAL OF CLASSROOM	\$0	(\$43,550)	\$43,550	
PROGRAM REVENUE MISC REVOLVING	\$0	(\$24,809)	\$24,809	
PROGRAM REVENUE SUMMER SCHOOL	\$0	(\$1,950)	\$1,950	
PROGRAM REVENUE BMR THEATRE	\$0	(\$1,973)	\$1,973	
Reimbursements/Revenue Other	\$0	(\$35,769)	\$35,769	
REVENUE CABLE FUNDS	\$0	(\$30,529)	\$30,529	
Total Unbudgeted Revenues		(\$771,679)		

Personnel Report		May			Comments
Last Name	First Name	School	Position		
Resignations Unit A					
Romano	Ann	MES	Team Chairperson .7		Effective June 30, 2019
Walker	Jennifer	Complex	Nurse		Effective June 14, 2019
Resignations Unit C					
Crandall	Jennifer	MES	Para-Professional		Effective June 14, 2019
Resignations Other					
Retirement Unit A					
Davia	Janine	MES	Special Education		Early Retirement as of 6/30/19
Soule	Pat	JFK	Elementary		Early Retirement as of 6/30/19
Santoro	Dorothy	MES	School Nurse		Early Retirement as of 6/30/19
Morin	Diane	AFM	Elementary Teacher		Retirement as of 6/30/19
Retirements Unit C					
Latraverse	Debra	JFK	Para-Professional Kind.		Retirement as of 6/30/19
Appointments Unit A					
Appointments Unit C					
Roberts	Matthew	AFM	Custodian Replace Sean Scott		Effective 5/31/19
Appointments Other					
Cordova	Donna	Long Term Sub	\$19.66/hr.		
Keane	Danielle	Permanent Sub	\$140/day @ AFM		Replace Lisa Trottier - Out Sick
DiFabio	Amy	Long Term Sub	\$75/day @ MES		Replace Donna Cordova
Transfers Unit A			\$140/day @ AFM		Replace Karen Thompson - Surgery
Transfers Unit C					