

**School Committee Meeting
Public Budget Hearing
March 13, 2019
6:00 p.m.
Frederick Hartnett Middle School**

The Blackstone Millville Regional District School Committee met in the library of the Frederick W. Hartnett Middle School at 6:00 p.m. with the following members present:

Jane C. Reggio, Chairperson
Erin P. Vinacco, Vice Chairperson
Tara L. Larkin, District Secretary
Tammy A. Lemieux, Member
Jack R. Keefe, Member
Sarah E. Williams, Member
Caryn D. Vernon, Member
Wendy L. Greenstein, Member

Also in attendance was Dr. Jason DeFalco, Superintendent of Schools and Matthew E. Ehrenworth, Assistant Superintendent of Schools.

There was no one present for **Public Forum**.

Report of Student Representatives

The Student Representatives were not in attendance this evening.

Recognition of WCSA Scholar Recipient

Rebecca St. Amant could not attend this evening. She was being recognized by Dr. DeFalco as the recipient of the Worcester County Superintendent Association Scholar.

FY20 PUBLIC BUDGET HEARING

District improvement strategy - improved outcomes for students -

The what, the how, the community, the whole child

The general process
Developed an approved budget timeline

Created school based and cost center budgets
Superintendent and Assistant Superintendent reviewed budgets with school and cost center leaders
Presented priorities to school committee
Held budget workshops to analyze budgets
Met with towns to review budgets and gather input/feedback
Continue to modify budget

The two major factors impacting funding are:
Chapter 70 aid and Minimum local contribution

We will receive the smallest percentage increase to Chapter 70 aid in 5 years.
\$20 per student
Grand total of \$34,880

We will see the largest percentage increase to minimum local contribution in 5 years

Blackstone - \$6,596,125 = 3.48% increase
Millville - \$2,178,300 = 4.67% increase

Three different FY20 budgets

Level funding - amount **\$24,037,073** = no increase - means significant cuts

Level services - amount **\$24,678,933** = 2.98% increase - means no implementation of improvement strategy status quo

Zero-based- **\$26,924,928** = 10.73% increase = full implementation of Improvement strategy

Modified FY20 budget = **\$25,353,840** goes directly to instructional salaries and benefits
Doesn't include custodial or any of the central office salaries

Transportation 8.1% of budget
Instructional resources 10% of budget
Benefits and Insurance 15.4% of budget
Student Services Salaries 4.0% of budget
Other Student Services 2.6% of budget
Instructional Salaries 39.6% of budget
Administration Salaries 4.4% of budget
Out of District costs 7.1% of budget
Athletics 1.0% of budget
Music .5% of budget
Plant/Maintenance 7.3% of budget

Important to point out that we are spending about the same on getting kids to school as we are at taking care of them when they get to school.

We need to increase our enrollment and keep kids with us.

We have an allocation issue and we need to align things better.

Offsets and revenues to support FY20 budget

State Aide Chapter 70 and 71	11,069,125.00
Grants	660,789.00
Circuit Breaker	375,000.00
Program Revenue Athletics	15,000.00
Program Revenue Student Services	85,000.00
Revenue rental of classroom	15,000.00
“ “	32,000.00
Program Revenue Medicaid	130,000.00
Revenue Athletic User Fees	62,000.00
Revenue Music User Fees	15,000.00
Total	<u>\$12,459,414.00</u>

What this means for Towns in FY20:

Blackstone Assessment	\$9,935,652
Millville Assessment	\$3,450,345

3 additional classroom teachers added, 2 instructional coaches at no additional expense. Came from reorganization of programs. Literacy curriculum development and resources. Leveled library materials and some Wilson reading services both at reduced amounts than they hoped for.

Dr. DeFalco stated we are building on a foundation. Looked at the opportunities in growth in our student growth and performance. We have strengths at BMR to build upon. The Committee and communities have made investments in our school system. Some curriculum is in place with some resources such as Envisions, Big Ideas, Empowering Writers, Readers Workshop. 1:1 technology at the MS and HS levels, with an increase of technology at the elementary schools.

Educators are working collaboratively to discuss student progress and where to go next with teaching and learning.

All schools have strong assessment systems in place (Stars, Early Literacy pilot, unit assessments).

Teacher leadership is highly valued across our schools and opportunities are in place to formally train, support and give voice to leadership teams in each school.
Students are ready to learn (as seen through observations and conversations).
Thank you to everyone for allowing us to do these things.

Mrs. Lemieux and Mrs. Vinacco - thank you for putting so much time and effort into this presentation.

Jerry Finn - Millville - noticed and appreciates the time and effort. He is in full agreement with the plan - Need to have measurements in place - sees considerable investments over the years. Both towns sacrificed to make things happen - troubled by measurements. What types of benchmarking do they have to show. Give confidence to taxpayers for the money they have given.

The budget is anchored in Dr. DeFalco's goals.
District goals become the school goals and is driven by the overall dollar amount and additional supports. Believes strongly in outcomes and accountability. What does student achievement look like and what are we trying to do. Dr. Defalco's goals are more aggressive than what the state has set.

Mr. Finn - People in both towns understand giving to the schools and he wants to know the results. Mr. Finn asked if dollars are going to OPEB. The timeline is shrinking. Could be a major problem. Must address it.

Mr. Ehrenworth - exploring options for OPEB. Additional costs and contributions would be made. Our costs are not as large as other organizations. Additional funds came in FY18 that were owed to us from a prior year. The final reimbursement rate did not come out until July 23rd of this year.

Unit A contract - At this point the steps have been added in but not the percentage increase as they are in negotiations at this time with Unit A.

They are looking at the insurance rates right now.

They are currently looking at grants to help support teaching and learning work and grants for infrastructure and capital.

Mr. Finn appreciates their time and effort.

Jennifer Wing - Asked how many out of district students are special education students - 24 currently. She is glad that Intervention and RTI models are a part of the vision.

Mrs. Goldstein - can we update the superintendent goals on the website? Vertical alignment for people to see.

Dr. Defalco - emailed them but is happy to send them again. Won't see the vertical alignment yet.

A. Petit - commend presentation and transparency and willingness to work with them. Where does this budget lie per pupil and district cost?

Dr. DeFalco - in his entry report there is information where we are compared to surrounding towns.

Consent Agenda

Motion: It was moved by Mr. Keefe, seconded by Mrs. Lemieux and unanimously voted to approve the Warrants.

Motion: It was moved by Mr. Keefe, seconded by Mrs. Vinacco and voted 6 in favor, 2 abstain Greenstein and Vernon to approve the Minutes of February 13, 2019.

Motion: It was moved by Mrs. Greenstein, seconded by Mrs. Lemieux and unanimously voted to approve the Field Trip Request by Mr. Roe for the National Honor Society to RI School of Design on March 29, 2019.

School Committee Report

Thank you to Mrs. Greenstein for returning as a school committee member.

Superintendent Mid year evaluation

The superintendent presented his goals to the committee and the committee in turn gave feedback on them based on the state standards -

Mrs. Reggio stated in general the review was positive about the collaborative efforts with the leadership team and moving it into the schools and community.

Goal #1 - Fiscal Management - 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. **7 vote on target with this goal.**

Goal #2 - Needs of the District - 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.

7 vote on target with this goal

Goal #3 - FY20 budget presented publicly - With input from the School Committee, the administration will present the FY20 budget publicly to demonstrate the alignment between the needs of the school district and the allocation of towns, state and federal resources. **6 vote On target - 1 vote not started.**

Goal #4 - Student Learning - 100% of students to show growth in ELA and Math on state assessments as measured by their scaled score - **3 vote on target, 1 vote off target, 3 vote not started.**

Goal #5 - Move at least 10% of students not meeting/partially meeting expectations to meeting/exceeding expectations. **3 vote on target, 2 vote off target, 2 vote not started.**

Goal #6 - Move at least 20% of students with special needs not meeting/partially meeting expectations to meeting/exceeding expectations, while the 80% of remaining students will grow within their achievement band. **3 vote on target, 2 vote off target, 2 vote not started.**

Goal #7 - Moving at least 10% more students to the advanced level. **3 vote on target, 1 vote off target, 3 vote not started.**

Goal #8 - School Improvement - 100% of schools will show evidence of improving instruction and student learning through implementing the Focus Schools Framework. **7 vote on target.**

Goal #9 - The K-12 science curriculum will be written and revised where necessary with recommendations in place for resources, materials and trainings for FY 19-20. **7 vote on target.**

Goal #10 Community Outreach- the district will establish a system and a series of community events to engage families and the community in the work of the district. **7 vote on target.**

Goal #11 Professional Practice Goals - 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. **On target with this goal. 5 vote on target.**

Dr. DeFalco said thank you to the leadership team. He would not have this result without them. He would not want to do it with anyone else.

National Memorial Day Parade - Todd Shafer Marching Band

Looking to go to Washington, DC on May 22 - May 25, 2020 for 3 nights and 4 days.

This will include grades 8-12. It is great if they can go into the parade with a large band.

They would march in the National Memorial Day Parade on historic Constitution Avenue.

The pricing is being worked on right now. At this point they are looking at the \$600 range.

Mr. Shafer will attend the trip.

Motion: It was moved by Mrs. Goldstein, seconded by Mrs. Lemieux and unanimously voted to approve the preliminary trip for grades 8-12 marching band to attend the National Memorial Day Parade in Washington, DC from May 22-May 25, 2020 so they can move forward with pricing.

Washington DC Trip Middle School presented by Tonya Curt-Hoard

Mrs. Curt-Hoard gave updates on the trip to DC. The cost this year will be \$585 vs. last year at \$595. They will be going from June 9th - June 11th. Last year they went June 10th - June 13th. 91 students gave their first payment. Final payments are due on April 12th.

Major differences include:

Tour guide as part of trip.

Visit new places: Newseum, White House for photo, US Capitol Building Tour.

Lunch vouchers included.

Dinner and DJ at Waterford vs. Dinner Cruise.

Visit 19 sites this year vs. 12 sites last year.

Higher insurance coverage.

Fundraisers were started to be used towards their trips.

Motion: It was moved by Mr. Keefe, seconded by Mrs. Lemieux and unanimously voted to approve the Middle School Trip to Washington, D.C. on June 9-11, 2019.

Early Retirement Incentive

Dr. DeFalco discussed the possibility of offering an early retirement incentive. He would like to put it back out to the Committee to discuss.

Mrs. Reggio asked where the funds would come from.

Dr. DeFalco stated they would come from the FY19 budget.

Mrs. Reggio stated that in the past if the teacher had already put in for their retirement they were not eligible for the early retirement incentive.

Last year the deadline was June 1st and the prior year May 1st.

The savings last year was approximately \$225,000.

Report of the Assistant Superintendent

Salary spend down report - similar to last month - no significant changes - custodial costs higher due to snow removal.

Cost center review - transportation services - looks like overextending - not quite accurate - looking to be sure what we spent to date - may be able to release some over encumbrances. Maybe in the \$30,000 range.

Utility services - reviewing those costs to see if there are over encumbrances -

Benefits and insurance - release some money here.

FY18 circuit breaker funds to the cost of out of district placement.

Revenue report - going well - grant funds are coming in - nothing indicating a concern.

Personnel updates - gives the committee an idea of transitions taking place. They have posted for the part time Food Services Director.

Facilities Report

Millville Elementary boiler replacement timeline-

At the next meeting they will have options presented to them. Where the placement of a storage unit would be. The goal is to ask to move forward with the schematic design and the build by the time they have their town meeting. Mr. Ehrenworth will circle back as they want to avoid a special town meeting on this. He has dialogue going on with these companies.

JFK project has been moving as scheduled. Companies have looked at the bids. We would vote to approve the bid.

Motion: It was moved by Mr. Keefe, seconded by Mrs. Greenstein and unanimously voted to accept the bid submitted by Homer Contracting Inc. for the JFK Complex through the MSBA process.

Mr. Ehrenworth will forward this to the Blackstone Board of Selectmen.

High School Fire Panel

Mr. Ehrenworth is in touch with Chief Sweeney in Blackstone and electrical company. There is a slight delay in the work. The blueprints are old and there are no CAD designs of the building, which are needed. The 25th is the deadline for the company to get this design.

Chief Sweeney said that when the alarm failed they put smoke detectors in. After quarterly testing it is working fully and does communicate with the fire department. Because it did fail the first time they will be moving ahead with the plan. We actually have double protection.

The project is on target to be started and completed this summer.

Mrs. Lemieux - roof update question at Complex - they are meeting with insurance company tomorrow.

They had an air quality test done. Just got the results back- everything came back normal with air quality. The test was done during February break. They will have a plan in place on how to manage this in the future.

Mr .Keefe - wants to commend all for time spent on a super report.

Meetings March 21st workshop to hone in on the number that works for schools and community.

March 27th -meeting to certify the FY20 budget.

Regular meeting to be held on April 10th.

Motion: It was moved by Mr. Keefe, seconded by Mrs. Lemieux to enter into Executive session at 8:00 p.m. to conduct strategy with respect to collective bargaining or litigation. A roll call vote was taken.

Respectfully submitted,

Monique F. Simard

Monique F. Simard, Recording Secretary

ATTEST:

Tara L. Larkin
Tara L. Larkin, District Secretary