



BLACKSTONE-MILLVILLE REGIONAL DISTRICT SCHOOL COMMITTEE

Frederick W. Hartnett Middle School
Thursday, March 22, 2018
7:00 PM

Included in this transmission is the following:

I. Opening of Meeting

- a. Call to Order
- b. Pledge of Allegiance
- c. Introduction of Members

II. Report of Student Representative

- a. Anita Lahue
- b. Jessica Morris

III. School Committee

- a. Discussion of Health Insurance Renewal
- b. FY 19 Proposed Budget
- c. FY 19 Budget Approval
- d. FY 19 Budget Assessment
- e. FY 19 Budget Certification

IV. Public Forum

V. Consent Agenda A

- a. Warrants
- b. Minutes of Meeting
 - i. March 15, 2018

VI. Report of the Superintendent

- a. Approval of Field Hockey Co-op Program with Hopedale
- b. Building Update

VII. School Committee Forum

- a. Mrs. Jane Reggio, Chair
- b. Mrs. Erin P. Vinacco, Vice Chair
- c. Ms. Tara Larkin, District Secretary
- d. Mrs. Caryn Vernon, District Treasurer
- e. Mr. Jack R. Keefe
- f. Mrs. Tammy Lemieux
- g. Mrs. Diane Robin
- h. Ms. Sarah Williams

VIII. Upcoming Meetings

- a. April 12, 2018 – Annual Reorganization of BMRDCS

IX. Executive Session

X. 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
ALLEN W. HIMMELBERGER
SUPERINTENDENT OF SCHOOLS**

MEMO

TO: Blackstone-Millville Regional School Committee
RE: School Committee, Consent Agenda A
DATE: March 22, 2018

1. Warrants

a. Payables

- i. Move to approve the payable voucher numbers: General 1951, and Café 1952 as submitted by the Superintendent of Schools

2. Field Trips

a. Ms. Sacco requesting Student Council to attend field trip to the Spring Conference, Brookfield High School, May 4, 2018

- i. Move to approve field trip to Brookfield High School as recommended by the Superintendent of Schools

3. Minutes

- i. Move to approve the school committee minutes of March 15, 2018

BLACKSTONE-MILLVILLE REGIONAL DISTRICT SCHOOL COMMITTEE
Frederick W. Hartnett Middle School
Thursday, March 22, 2018
7:00 pm

Certification of the FY 19 Budget

Motion: Move to adopt a gross operating budget for the 2018-2019 school year in the amount of \$ 24,139,028.

Motion: Move to apply the following reimbursements to reduce said gross operating budget for the 2018-2019 year:

- Chapter 70 \$10,915,189
- Regional Transportation \$ 472,648
- School Choice/Charter Offset (\$ 308,000)

Above reimbursements total \$11,079,837. The total net operating budget for 2018-2019 is \$13,059,192.

Motion: Move to assess the amount of \$9,663,413 to the Town of Blackstone to be applied to the operating budget for the 2018-2019 year which includes \$6,317,741 for the minimum contribution, \$1,347,481 in exclusionary costs and \$1,998,191 in supplemental investments.

Motion: Move to assess the amount of \$ 3,333,778 to the Town of Millville to be applied to the operating budget for the 2018-2019 year which includes \$2,074,258 for the minimum contribution, \$507,276 in exclusionary costs and \$752,244 in supplemental investments.

Motion: Move to apply the following amounts to the gross operating budget for the year 2017-2018:

- Medicaid \$ 60,000
- Interest \$ 2,000
- \$ 62,000

Motion: Move to adopt a capital and interest budget in the amount of 426,379 to be assessed solely to the Town of Blackstone which includes \$152,388 for the FWH Middle School, \$98,047 for the BMR High School sewer connection and \$175,944 for the roof projects.

Motion: Move to adopt a capital and interest budget in the amount of \$179,135 to be assessed solely to the Town of Millville which includes \$57,368 for the FWH Middle School, \$36,911 for the High School sewer connection and \$84,856 for the roof projects.

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

FY19 Proposed Budget Summary

JULY 1, 2018 - JUNE 30, 2019

Func. Code	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Re-certified Budget	FY19 Proposed Budget	Difference FY18-FY19	Notes
1110	School Committee	\$61,080	\$78,697	\$86,986	\$74,693	\$79,200	\$4,507	Auditing Cost +4K Conference&Due+500
1210	Superintendent's Office	\$429,880	\$480,770	\$310,917	\$274,253	\$309,215	\$34,962	Contingency Non-Union Salary Increase 26K ; Underbudgeted in FY18 5K; Cop Sync 5K
1220	Assistant Superintendent	\$97,471	\$123,300	\$142,156	\$0	\$0	\$0	
1410	Business Office	\$8,009	\$1,816	\$237,014	\$244,903	\$249,499	\$4,596	Unit C Salary Increase
1430	Legal Service	\$24,667	\$17,534	\$25,399	\$22,000	\$27,000	\$5,000	Underbudgeted in FY18 5K
1450	Information Management	\$326,643	\$198,452	\$239,557	\$303,727	\$389,031	\$85,304	Technician 50K; Server room AC 10K; Technology Hardware 25K;
2110	Leadership-Student Service	\$156,049	\$159,146	\$156,539	\$161,173	\$162,947	\$1,775	Unit C Salary Increase
2210	School Leadership - Building	\$929,415	\$945,356	\$978,835	\$978,582	\$981,235	\$2,653	Unit B/C Salary Increase 16.6K; Attrition -15K
2220	School Curriculum Leaders	\$15,300	\$15,300	\$18,921	\$24,270	\$23,550	(\$720)	Team leaders and DH
2305	Classroom Teachers-Regular	\$8,244,966	\$8,330,481	\$7,107,023	\$7,215,965	\$7,599,604	\$383,639	Unit A Contractual/Lane Change/Step up \$339K; New Position 44K
2310	Classroom Teachers-SPED	\$0	\$0	\$1,721,327	\$1,758,040	\$1,897,250	\$139,210	Unit A Contractual/Lane Change/Step up 84K; New Position 55K
2315	Inst Coordinator	\$5,935	\$4,240	\$0	\$10,052	\$10,782	\$730	Unit C Salary Increase
2320	Medical/Therapeutic Services	\$546,190	\$590,106	\$429,541	\$571,689	\$649,972	\$78,283	Unit A Contractual/Lane Change/Step up 21K; Budget Reduction in FY18 56K
2325	Substitute Teachers	\$280,404	\$370,597	\$232,996	\$175,000	\$198,158	\$23,158	Budget Adj to reflect the actual needs
2330	Instruct. Assist.	\$681,949	\$776,840	\$853,163	\$928,173	\$937,428	\$9,255	Unit C Salary Increase
2340	Library/Media Center	\$24,611	\$40,363	\$43,048	\$89,294	\$104,123	\$14,829	Unit A/C Salary Increase 5.2K; New 0.4 Library Para 9.6K
2357	Professional Development	\$161,720	\$92,958	\$101,367	\$69,730	\$84,400	\$14,670	Course Reimbursement Underbudgeted in FY18 11K
2410	Textbooks	\$181,026	\$12,162	\$88,531	\$134,011	\$121,890	(\$12,121)	Pearson Payment gone
2415	Other Instructional Materials	\$0	\$1,945	\$0	\$2,893	\$9,508	\$6,615	MS Library Books and Labels 3.5K; Library Media Center 3D Printer and supplies 3K;
2420	Instructional Equipment	\$13,180	\$699	\$10,248	\$13,947	\$17,640	\$3,693	Science Equipment 3K
2430	General Supplies	\$104,544	\$75,824	\$100,653	\$62,337	\$71,684	\$9,346	Budget Adj in FY18 10K
2440	Other Instructional Services	\$57,866	\$155,295	\$23,046	\$24,500	\$35,000	\$10,500	Wilson tutoring 10K due to Budget Reduction
2451	Classroom Technology	\$0	\$43,192	\$32,380	\$68,150	\$99,000	\$30,850	Robotic Program Computers; lease for 4 years 12K; Chromebooks Lease Increase 10K; Interactive Classroom 8K
2455	Instructional Software	\$0	\$0	\$84,362	\$47,845	\$57,300	\$9,455	Educere Virtual Edu (alter. placement) 25 Seat 5K; Stemscope Digital Curriculum (\$6.00 per student) 2.5K; Integrated Arts Solidworks License 20 seat 2.8K
2710	Guidance	\$471,534	\$579,428	\$592,220	\$530,493	\$599,409	\$68,917	Unit A Contractual/Lane Change/Step up 18K; Unit C 1.5K; New School Counselor 50K
2720	Testing and Assessment	\$0	\$0	\$19,278	\$21,248	\$19,100	(\$2,148)	Reduce Star 2 and 9
2800	Psychological Services	\$158,095	\$138,833	\$175,873	\$189,551	\$197,123	\$7,572	Unit A Contractual/Lane Change/Step up 6.7K
3200	Medical/Health Services	\$260,428	\$277,547	\$305,401	\$305,159	\$316,857	\$11,698	Unit A Contractual/Lane Change/Step up 13K
3300	Transportation Services	\$1,792,109	\$1,905,197	\$1,665,986	\$1,787,838	\$1,822,821	\$34,983	REG 26K; SPED 9K

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT
FY19 Proposed Budget Summary
JULY 1, 2018 - JUNE 30, 2019

Func. Code	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Re-certified Budget	FY19 Proposed Budget	Difference FY18-FY19	Notes
3510	Athletics	\$230,364	\$221,745	\$181,949	\$119,792	\$180,000	\$60,208	Stipend Increase 10K; User Fee Offset reduced 60K; Reduction 10K
3515	Music	\$100,523	\$115,945	\$93,842	\$95,759	\$107,668	\$11,909	Stipend Increase 5K; User Fee Offset Reduced 5K
4110	Custodial Services	\$706,860	\$731,392	\$730,971	\$623,967	\$640,094	\$16,127	
4120	Heating of Building	\$366,714	\$278,432	\$323,532	\$326,716	\$359,511	\$32,795	
4130	Utility Services	\$363,842	\$387,935	\$366,529	\$367,067	\$396,920	\$29,853	
4210	Maintenance of Grounds	\$122,796	\$16,665	\$33,740	\$85,815	\$49,610	(\$36,205)	
4220	Maintenance of Buildings	\$124,289	\$157,001	\$144,349	\$135,764	\$166,347	\$30,583	Salary Increase 20K; Utilities 40K; Other Increase 7K
4225	Maint. of Building Security	\$0	\$0	\$6,784	\$10,270	\$5,020	(\$5,250)	
4230	Maintenance of Equipment	\$105,250	\$132,732	\$14,507	\$17,682	\$17,200	(\$482)	
4300	Equipment Custodial Dept	\$7,143	\$619	\$0	\$0	\$0	\$0	
4400	Networking & Telecom	\$198,212	\$343,573	\$2,421	\$74,084	\$75,000	\$916	
5100	Retirement	\$422,883	\$514,421	\$544,253	\$538,296	\$611,785	\$73,489	Retirement Assessment WRRS 44K; Other 30K
5200	Benefits & Insurance	\$2,860,679	\$3,094,410	\$3,172,341	\$3,301,540	\$3,416,839	\$115,299	Health 4.9% + 125K; Dental 12.8K; FICA 6.2K; Unit C Deduction -18K; Other Insurance Casual and Property 6K
5300	Rental/Lease of Equipment	\$0	\$0	\$87,584	\$80,223	\$80,240	\$17	Overage
5260	Other Insurance	\$8,581	\$8,710	\$8,437	\$8,982	\$9,000	\$18	Bond
7400	Equipment	\$403	\$1,890	\$0	\$0	\$0	\$0	
7500	Capital Vehicle	\$0	\$0	\$13,727	\$11,568	\$13,068	\$1,500	Capital Lease maintenance
9200	Tuition to Other States	\$77,444	\$73,354	\$76,410	\$217,912	\$218,000	\$88	
9300	Non-Public Programs	\$314,315	\$247,184	\$270,557	\$190,377	\$295,000	\$104,623	CB Offset reduced 220K; Add'l OOD Placement 150K
9400	Tuition to Collaboratives	\$273,457	\$49,256	\$162,783	\$163,143	\$427,000	\$263,857	
Total		\$21,316,829	\$21,791,340	\$22,017,480	\$22,458,471	\$24,139,028	\$1,680,557	

199,000 New Position
593,000 Contractual
190,000 Fixed Cost-Insurance/Retirement(5000,7000)
285,000 Revolving Acct/Grant Offset Reduction
150,000 OOD Placement Tuition/Transportation
56,000 SPED Tutoring/Therapeutic Service (2320)
40,000 Utilities
35,000 Transportation
35,500 District Tech Needs (AC, Hardware)(1450,4400)
31,000 Classroom Technology Needs(2451)
22,500 Instructional Needs (2410, 2420-2440, 2455, 2357)
6,000 Library Programs and supplies
Offsets for FY18 budget reduction(1210 5K+Copsync 5K+4000 7K+2357 11K+1110 4.5K+1430 5K)
\$37,557