



BLACKSTONE-MILLVILLE REGIONAL DISTRICT SCHOOL COMMITTEE

Frederick W. Hartnett Middle School
Thursday, February 11, 2016
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. Presentation**
 - a. Mrs. Warren's 4th Grade Science Students: Presentation of Endangered Species Project

- III. Public Forum**

- IV. Report of Student Representative**
 - a. Eric Eisner
 - b. Griffin Reilly

- V. Consent Agenda A**
 - a. Warrants
 - b. Use of Facilities
 - c. Field Trip Request
 - d. Minutes of Meeting
 - a. January 28, 2016

- VI. Report of the Superintendent**
 - a. Vote to approve Food Service Surplus
 - b. FY17 Preliminary Budget Presentation

- VII. Report of the Assistant Superintendent**
 - a. Curriculum Update

- VIII. Public Forum**

IX. School Committee Forum

- a. Mrs. Erin P. Vinacco, Chair
- b. Mrs. Wendy L. Greenstein, Vice Chair
- c. Ms. Georgette A. Jarret, District Secretary
- d. Mrs. Jane Reggio, District Treasurer
- e. Mr. William F. Chaplin, Jr., Member
- f. Mr. Steven J. Tringali, Member
- g. Mr. John M. Wozniak, Member
- h. Ms. Tara Larkin, Member

X. Upcoming Meetings

- a. Wednesday, February 24, 2016 - Budget Workshop
- b. Thursday, February 25, 2016 – Public Hearing
- c. March 10, 2016 – Budget Adoption

XI. Executive Session

XII. 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**

TO: Blackstone-Millville Regional School Committee
RE: School Committee, Consent Agenda A
DATE: February 11, 2016

Recommended Consent Agenda A – Items

1. Warrants

- a. Payroll
 - i. Move to approve payroll voucher numbers: 19, 20, 1022 and 1023 as submitted by the Superintendent of Schools
- b. Payables
 - i. Move to approve the payable voucher numbers: General 1847, Café 1848, as submitted by the Superintendent of Schools

2. Use of School Facilities

- a. The Dance Company is requesting the use of BMRHS Auditorium on Friday, April 29, and Saturday, April 30, 2016. A request have been submitted to waive the school rental fees, all proceeds will benefit the PAN MASS Challenge.
 - i. Move to approve The Dance Company, as recommended by the Superintendent of Schools
- b. The Dance Step is requesting the use of BMRHS Auditorium on June 16 – June 18, 2016.
 - i. Move to approve The Dance Step, as recommended by the Superintendent of Schools

3. Field Trips

- a. Worcester Ecotarium, JFK Grade 2 – Friday, May 20, 2016
 - i. Move to approve field trip to Worcester Ecotarium, as recommended by the Superintendent of Schools

4. Minutes

- i. Move to approve the school committee minutes of January 28, 2016

BMRSD - Equipment to be Surplussed

Districtwide

6 Cash Registers

HS

1 Single door- glass front cooler

1 Single Door- 1/2 size cooler

1 Crescor- warmer

2 Utensil Caddies

MS

1 Blast Chiller

1 Double Door Cold display refrigerator

1 Insinger Dish machine

1 Ice cream freezer- broken door

1 Ice Machine-

1 60 qt mixer

Complex

1 Dough Press

1 Small slicer- broken

MES

1 Balance Scale

1 Dish Machine

1 Dough Press

1 60 qt mixer

100 melamine lunch trays

1 buffalo chopper



Declaration of Surplus Property
Blackstone-Millville Regional Schools
175 Lincoln St
Blackstone, MA 01504

11/19/2015

Location: Millville Elementary School
Cafeteria
35 Berthelette Way
Millville, MA 01529

Contact: Jeanne Sheridan

508 876-0193 op 4

jsheridan@bmrdsd.net

Description: 1 Insinger AD-44 Single Tank Conveyor Dish Machine + side tables

Date of Purchase: 1992

Condition:

Used Property in good condition, but considerable reconditioning would be required.

Unused since at least 2000.

If acquired, would require full disassembly and removal from the school.



BMRSD Operating Budget FY06-FY16

Fiscal Year	Actual	%+ -	With 1.75% Increase	Enrollment
2006	19,310,650			1,982
2007	19,233,792	-0.40	19,648,586	1,983
2008	20,220,969	5.10	19,992,436	1,956
2009	20,995,432	3.80	20,342,304	1,953
2010	20,738,376	-1.20	20,698,295	1,963
2011	20,540,430	-1.00	21,060,515	1,915
2012	20,455,470	-0.40	21,429,074	1,885
2013	20,975,054	2.50	21,804,082	1,819
2014	21,365,250	1.80	22,185,654	1,813
2015	21,322,524	-0.10	22,573,903	1,771
2016	21,791,340	2.20	22,968,946	1,734
2017			23,370,903	

*In 5 of 10 years, budget was reduced

*Average increase was 1.28% over the 10 year period

*Increase of less than half of one percent per year or 1.75%

*Small yearly increases have a huge impact over time

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

FY17 Preliminary Budget Summary

JULY 1, 2016 - JUNE 30, 2017

Func. Code	Description	FY14 GL Actual	FY15 GL Actual	FY16 Approved Budget	FY17 Preliminary Budget	Difference FY16-FY17
1110	School Committee	\$94,565	\$61,080	\$89,100	\$82,900	(\$6,200)
1210	Superintendent's Office	\$395,961	\$429,880	\$485,773	\$324,553	(\$161,220)
1220	Assistant Superintendent	\$22,750	\$97,471	\$123,300	\$126,720	\$3,420
1410	Business Office	\$7,814	\$8,009	\$0	\$211,559	\$211,559
1430	Legal Service for School Committee	\$70,050	\$24,667	\$36,800	\$30,600	(\$6,200)
1450	Information Management/Technology	\$182,212	\$326,643	\$245,424	\$364,268	\$118,844
2110	Leadership-Student Service	\$141,661	\$156,049	\$159,790	\$157,955	(\$1,835)
2210	School Leadership - Building	\$886,659	\$929,415	\$954,639	\$959,257	\$4,618
2220	School Curriculum Leaders/Dept. Heads	\$15,750	\$15,300	\$15,750	\$23,550	\$7,800
2305	Classroom Teachers-Regular	\$8,446,884	\$8,244,966	\$8,394,685	\$7,385,122	(\$1,009,563)
2310	Classroom Teachers-SPED	\$0	\$0	\$0	\$1,833,186	\$1,833,186
2315	Inst Coord/Team Leaders/Clerical Curr	\$7,894	\$5,935	\$34,420	\$0	(\$34,420)
2320	Medical/Therapeutic Services	\$435,468	\$546,190	\$534,239	\$493,884	(\$40,355)
2325	Substitute Teachers	\$235,662	\$280,404	\$208,511	\$197,801	(\$10,710)
2330	Non-Clerical Parapro/Instruct. Assist.	\$316,652	\$681,949	\$808,870	\$775,945	(\$32,925)
2340	Library/Media Center	\$23,773	\$24,611	\$26,375	\$98,094	\$71,719
2357	Professional Development Expenses	\$106,371	\$161,720	\$132,650	\$141,100	\$8,450
2410	Textbooks	\$41,120	\$181,026	\$28,521	\$154,814	\$126,293
2415	Other Instructional Materials	\$0	\$0	\$2,300	\$300	(\$2,000)
2420	Instructional Equipment	\$300	\$13,180	\$2,600	\$9,600	\$7,000
2430	General Supplies	\$85,175	\$104,544	\$85,852	\$79,950	(\$5,902)
2440	Other Instructional Services	\$30,355	\$57,866	\$113,531	\$95,020	(\$18,511)
2451	Classroom Technology	\$0	\$0	\$0	\$200,300	\$200,300
2455	Instructional Software	\$0	\$0	\$0	\$130,846	\$130,846
2710	Guidance	\$535,029	\$471,534	\$563,681	\$571,219	\$7,538
2720	Testing and Assessment	\$0	\$0	\$0	\$40,000	\$40,000
2800	Psychological Services	\$154,998	\$158,095	\$142,448	\$144,224	\$1,776
3200	Medical/Health Services	\$269,142	\$260,428	\$273,491	\$278,239	\$4,748
3300	Transportation Services	\$1,572,148	\$1,792,109	\$1,707,161	\$1,707,161	(\$0)
3510	Athletics	\$207,178	\$230,364	\$251,218	\$262,675	\$11,457
3515	Music	\$109,925	\$100,523	\$134,097	\$137,345	\$3,248
3520	Student Activities	\$146	\$0	\$0	\$0	\$0
4110	Custodial Services	\$642,357	\$706,860	\$727,150	\$765,159	\$38,009
4120	Heating of Building	\$408,399	\$366,714	\$278,440	\$274,770	(\$3,671)
4130	Utility Services	\$350,144	\$363,842	\$360,639	\$355,971	(\$4,668)
4210	Maintenance of Grounds	\$39,925	\$122,796	\$76,090	\$77,772	\$1,682
4220	Maintenance of Buildings	\$148,245	\$124,289	\$179,673	\$167,949	(\$11,724)
4225	Maintenance of Building Security	\$0	\$0	\$0	\$16,370	\$16,370
4230	Maintenance of Equipment	\$99,909	\$105,250	\$106,171	\$34,398	(\$71,773)
4300	Equipment Custodial Dept	\$0	\$7,143	\$615	\$0	(\$615)
4400	Networking & Telecommunications	\$387,199	\$198,212	\$337,274	\$775	(\$336,499)

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

FY17 Preliminary Budget Summary

JULY 1, 2016 - JUNE 30, 2017

Func. Code	Description	FY14 GL Actual	FY15 GL Actual	FY16 Approved Budget	FY17 Preliminary Budget	Difference FY16-FY17
5100	Retirement	\$403,453	\$422,883	\$509,956	\$509,956	\$0
5200	Employee Benefits and Insurance	\$3,019,925	\$2,860,679	\$3,236,828	\$3,233,570	(\$3,258)
5300	Rental/Lease of Equipment	\$0	\$0	\$0	\$72,240	\$72,240
5260	Other Insurance	\$8,517	\$8,581	\$8,581	\$8,720	\$139
7100	Capital Building and Field	\$0	\$0	\$0	\$0	\$0
7400	Equipment	\$0	\$403	\$2,100	\$0	(\$2,100)
7500	Capital Vehicle	\$0	\$0	\$0	\$60,000	\$60,000
9100	Tuition MA Schools	\$0	\$0	\$0	\$0	\$0
9200	Tuition to Other States	\$108,851	\$77,444	\$75,555	\$77,021	\$1,466
9300	Non-Public Programs	\$599,468	\$314,315	\$288,100	\$347,484	\$59,384
9400	Tuition to Collaboratives	\$449,940	\$273,457	\$48,942	\$263,505	\$214,563
Total		\$21,061,973	\$21,316,829	\$21,791,340	\$23,283,846	\$1,492,506

FY16 SOURCES AND USES OF FUNDS

Sources of Funds

Blackstone Assessment		\$7,866,374		Local	
Millville Assessment		\$2,561,789		Local	
Ch 70, 71, Choice		\$10,899,177		State	
E&D, Local		\$464,000		Local	
Total General Fund		\$21,791,340			
SPED, Title 1		\$711,715		Federal	
EEC & K grant		\$72,761		State	
Circuit Breaker		\$361,000		State	
Total Funds		\$22,936,816			
Federal share		3%			
State share		49%			
Local share		48%			

Uses of Funds

FY16 Operating Budget		\$21,791,340			
Salaries		\$13,074,804		60.00%	
Benefits		\$3,697,313		17.00%	
Special Education		\$1,638,576		7.50%	
Curriculum, Tech, PD		\$1,416,437		6.50%	
Operations, Utilities, Maint.		\$983,600		4.50%	
Transportation		\$980,610		4.50%	
		\$21,791,340		100.00%	

Total All Funds		\$22,936,816			
Salaries		\$13,443,280		58.60%	
Benefits		\$3,697,313		16.10%	
Special Education		\$2,415,576		10.50%	
Curriculum, Tech, PD		\$1,416,437		6.20%	
Operations, Utilities, Maint.		\$983,600		4.30%	
Transportation		\$980,610		4.30%	
		\$22,936,816		100.00%	

**Blackstone-Millville
Regional School District
FY 17 Preliminary Budget**

February 11, 2016
7:00 PM

Frederick W. Hartnett Middle School
Library/Media Center

A decorative graphic in the bottom right corner consisting of a dark blue textured trapezoidal shape on the left, a solid black trapezoidal shape in the middle, and a white trapezoidal shape on the right, all pointing towards the top right.

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

OVERVIEW

- ❖ Budget Narrative
- ❖ Accomplishments
- ❖ Budget Drivers
- ❖ Defining the Increase
- ❖ Issues and Concerns
- ❖ Where do we go from here?




BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Budget Narrative

As we prepare the FY17 Preliminary Budget for February 11, 2016, we are facing several challenges. Some of our revenue is unknown: some of our offsets to budget items are unknown such as regular and special education transportation, we are currently negotiating a Unit A contract, we are being asked to comply with state and federal laws with reduced or no funding such as Special Education and English Language Learners, and our health insurance renewal is increasing and we do not know by how much.


The Federal government finally reauthorized ESEA but did not address the funding requirements of IDEA and public education funding is not on the political radar of anyone, it seems. The federal share of our budget this current year is only 3.1% and that only seems to be decreasing. The State has moved to another assessment which will require increased technology infrastructure, the FBRC has given their report which simply explained what many have known, that Special Education and Health Insurance are the most volatile items in a school budget.



BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT


Budget Narrative (continued)

The Governor first said that Ch.70 would increase by the amount of the increase in the state's revenue which was announced at 4.3% but his budget only included a 1.7% increase in Ch.70 and did not address the inequity in Ch.71. The total increase for Ch.70 of \$72M did not match the \$85M earmarked for vocational programs. With no additional taxes, a pledge the Governor did keep, state revenues are projected to increase by \$1B in FY17 due to the improving economy. This is offset by \$1.5B in fixed costs including pension payouts, health care, and debt service so there does not seem to be additional funding available at the state level. All of this news simply means that the local budgets will be asked to shoulder more of the cost of public education.




BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Accomplishments

- ❖ Wireless project will be completed on time and on budget.
 - ❖ K-5 math series implemented
 - ❖ Successful NEASC accreditation
 - ❖ Level One High School, Again!
 - ❖ Built in-district Special Education programs
 - ❖ Google School rolling out
 - ❖ TV Studio coming to BMRHS, thanks to BOS
 - ❖ Completed initial Facilities Study of HS, JFK
- 

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Budget Drivers

- ❖ Professional Development is key to improve instruction
 - ❖ Update math curriculum and textbooks
 - ❖ Technology infrastructure needs to match needs of PARCC, future capacity, and data collection requirements
 - ❖ Technology needs increase with wireless devices to deliver teaching and learning
 - ❖ Stars Assessment will improve instruction
 - ❖ Continued increase in Special Education costs, rapid increase in our ELL students
- 

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Budget Drivers (continued)

- ❖ Social and Emotional needs of students are becoming more complex and presenting at an earlier age and lasting longer
- ❖ Additional support is needed to allow all students opportunity to succeed in the least restrictive environment
- ❖ Students have more choices so 15% chose to go outside the District.



BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Defining the Increase

New or restored positions:

❖ All K Aides to full time	\$ 40,000
❖ Network Technician	\$ 50,000
❖ HS Science 1.0 FTE	\$ 52,000
❖ HS LMCC 1.0 FTE	\$ 52,000
❖ Elementary 3.0 FTE	\$ 156,000
❖ Playground Monitors	\$ 33,000



BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

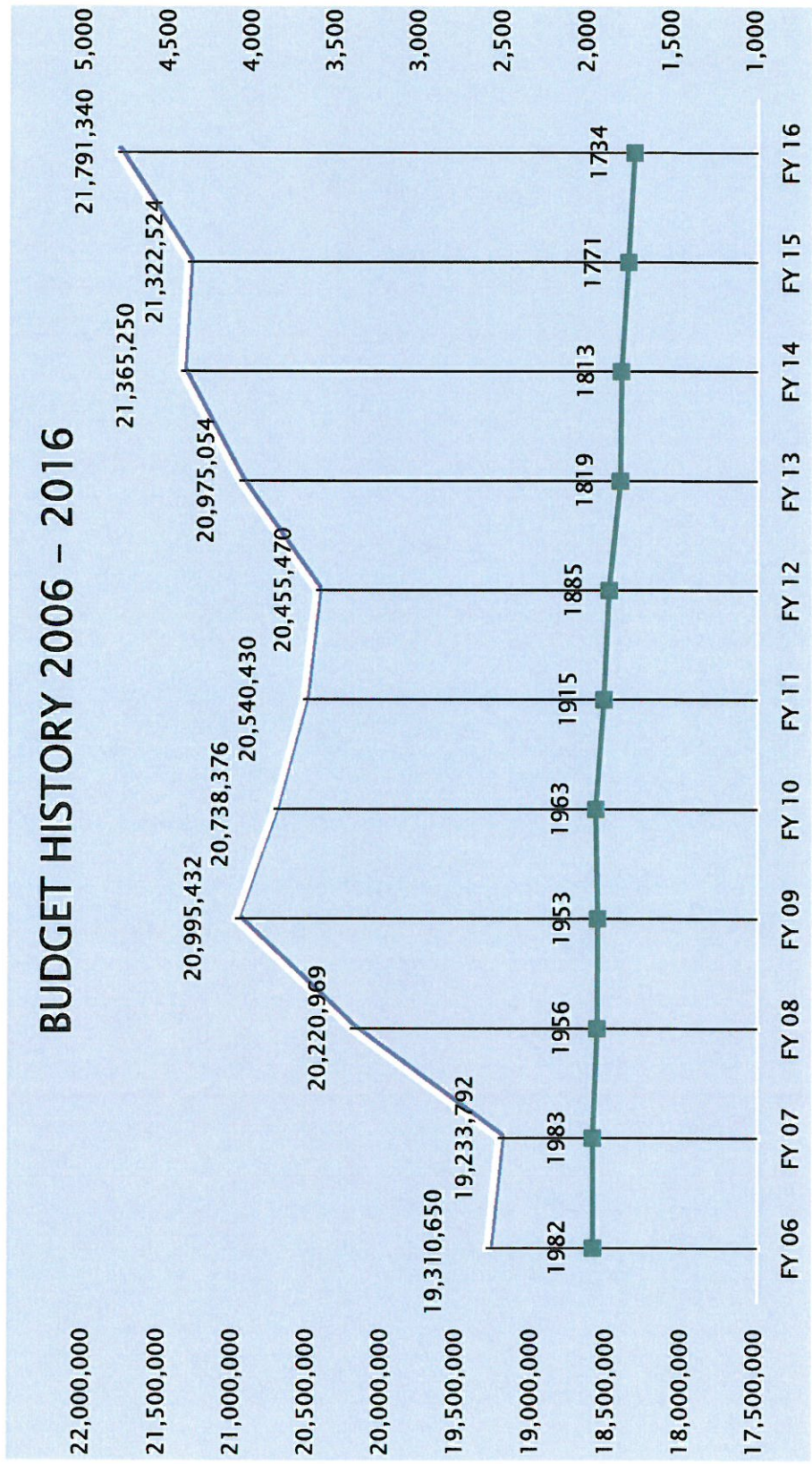
Defining the Increase

○ New Staff	\$ 433,000
○ Curriculum	\$ 126,293
○ Technology	\$ 200,300
○ Returning Staff	\$ 120,000
○ Wheel Chair Van	\$ 60,000
○ Special Education	\$ 275,413
○ Contractual known	\$ 382,000
○ Contractual	\$ unknown
○ Health Insurance	\$ unknown
○ Total	\$ 1,597,006

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

BMRSD BUDGET HISTORY						
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Operating Budget	\$ 20,455,470	\$ 20,975,054	\$ 21,365,250	\$ 21,322,524	\$ 21,791,340	TBD
Increase		2.5%	1.8%		2.2%	
Decrease	0.4%			0.1%		
With 1.75% Yearly Increase	\$21,429,074	\$21,804,082	\$22,185,654	\$22,573,903	\$22,968,946	\$23,370,903
E&D Used	\$ 400,000	\$ 350,000	\$ 450,000	\$ 650,000	\$ 400,000	
Blackstone Town Assessment	\$ 6,690,644	\$ 6,900,002	\$ 7,203,642	\$ 7,229,377	\$ 7,866,374	
Millville Town Assesment	\$ 2,039,595	\$ 2,109,654	\$ 2,174,227	\$ 2,285,309	\$ 2,561,789	
Chapter 70	\$ 10,455,320	\$ 10,511,449	\$ 10,589,069	\$ 10,637,619	\$ 10,899,177	

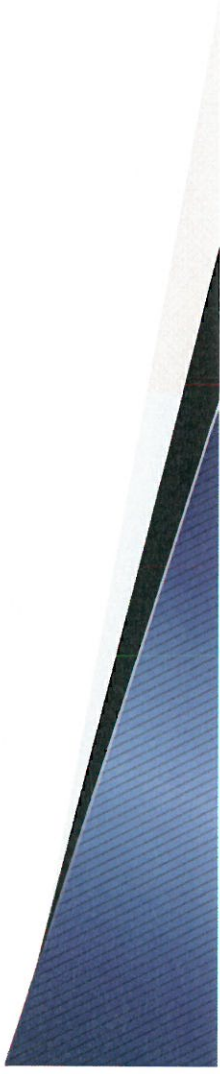
BMRSD History FY06-FY16



BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Issues & Concerns

- ❖ Many unknowns as of Feb. 11, 2016 with more accurate numbers later in spring
- ❖ Declining enrollment
- ❖ Renovations needed at JFK and BMRHS



BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

Where Do We Go From Here?

- ❖ Refine Preliminary Budget as assumptions become reality and the unknowns become known *i.e.*, Insurance renewal.
- ❖ Public Hearing Feb. 25, 2016 at 7pm.
- ❖ High School & AFM/JFK infrastructure needs.
- ❖ Address declining enrollment.

