

**BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT**

**FY19 Proposed Budget Summary**

**JULY 1, 2018 - JUNE 30, 2019**

<b>Func. Code</b>	<b>Description</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Re-certified Budget</b>	<b>FY19 Proposed Budget</b>	<b>Difference FY18-FY19</b>	<b>Notes</b>
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 refleclt 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	(\$12,122)	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

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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	Salary Increase 20K; Utilities 40K; Other Increase 7K
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	
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	CB Offset reduced 220K; Add'l OOD Placement 150K
9300	Non-Public Programs	\$314,315	\$247,184	\$270,557	\$190,377	\$295,000	\$104,623	
9400	Tuition to Collaboratives	\$273,457	\$49,256	\$162,783	\$163,143	\$427,000	\$263,857	
<b>Total</b>		<b>\$21,316,829</b>	<b>\$21,791,340</b>	<b>\$22,017,480</b>	<b>\$22,458,471</b>	<b>\$24,139,028</b>	<b>\$1,680,557</b>	

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  
\$37,557 5K+4000 7K+2357 11K+1110 4.5K+1430 5K)