

# **Blackstone–Millville Regional School District FY 19 Preliminary Budget**

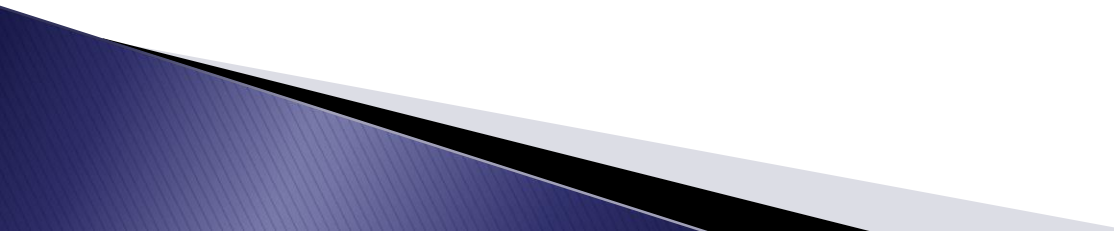
March 15, 2018

Public Hearing 7:00 PM

Frederick W. Hartnett Middle School  
Library/Media Center

# BLACKSTONE–MILLVILLE REGIONAL SCHOOL DISTRICT

## OVERVIEW

- ❖ Budget Narrative
  - ❖ Defining the Increase
  - ❖ Issues and Concerns
  - ❖ Where do we go from here?
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# BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

## Budget Narrative

- ▶ FY19 is shaping up to be the most challenging budget to match revenue to expenditures to offsets.
- ▶ Our revenue and offsets continue to erode as Ch 71 is not fully funded (202K), circuit breaker reimbursement is not fully funded (45K), federal title grants continue to be reduced (100K), the budget can no longer be offset with E&D (340K), and we are being asked to comply with state and federal laws with no additional state and federal funding around IDEA and ESL/ELL.
- ▶ BMR's piece of the town's education pie is shrinking as Norfolk Aggie (600K) and school choice (305K) reduce our funding as parents choose other education options. We have lost staff and programs over the past eight years, we need an infusion of funding to make BMR the choice for all as it was a decade ago.

# BLACKSTONE–MILLVILLE REGIONAL SCHOOL DISTRICT

## **Budget Narrative** (continued)

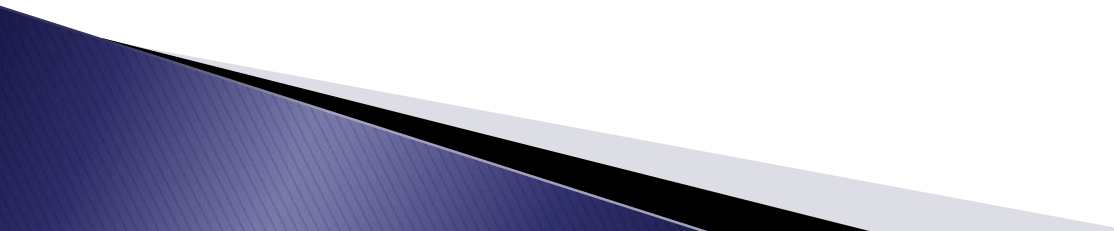
### Curriculum Needs

- ▶ New Science standards (2018)
- ▶ New History/Social Studies standards (2019)
- ▶ New Computer Science initiative (2019)

### Technology Needs

- ▶ Computer Based Testing (2019)
- ▶ Support for Computer Science initiative (2019)

### Student Services Needs

- ▶ ELL teaching, testing, and translation
  - ▶ Social, emotional, behavior needs
  - ▶ Academic supports
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# BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

## Defining the Increase

◦ New Staff	\$199,000
◦ Curriculum	\$ 22,500
◦ Technology	\$ 66,500
◦ Transportation	\$ 35,000
◦ Special Education	\$206,000
◦ Facilities & Maintenance	\$ 40,000
◦ Contractual	\$593,000
◦ Offset reductions	\$285,000
◦ Library programs	\$ 6,000
◦ Offsets for FY18 reductions	\$ 37,557
◦ Insurance & Benefits	<u>\$190,000</u>
◦ Total	\$1,680,557

# New Staff

▶ Tech support position	1.3	50,000
▶ HS Counselor	1.0	50,000
▶ MS Sped Teacher	1.0	55,000
▶ MES PE Teacher	0.4	22,000
▶ JFK/AFM Library Para	0.4	<u>22,000</u>
		199,000

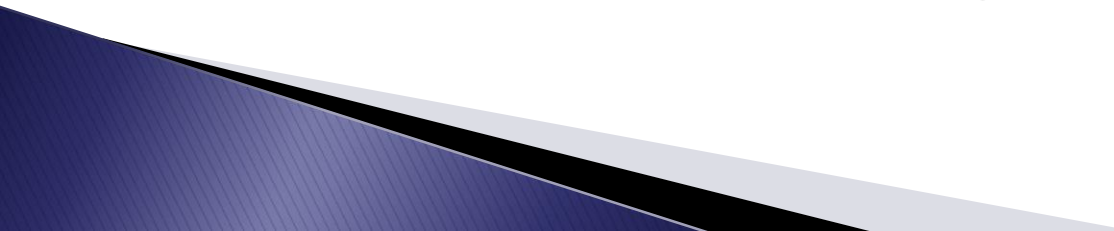
# BLACKSTONE–MILLVILLE REGIONAL SCHOOL DISTRICT

## BMRSD BUDGET HISTORY

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u> Preliminary
<b>Operating Budget</b>	\$ 21,365,250	\$ 21,322,524	\$ 21,791,340	\$ 22,017,480	\$ 22,458,471	\$ 24,139,028
Increase	1.8%		2.2%	1.0%	2.0%	7.5%
Decrease		0.1%				
<b>E&amp;D Used</b>	\$ 650,000	\$ 150,000	\$ 400,000	\$ 350,000	\$ 140,000	\$ 0
<b>B/M supplemental</b>	\$ 0 / \$ 0	\$400K / \$158K	\$285K / \$115K	\$410K / \$160K	\$775K / \$290K	\$2.0M / \$752K
<b>Blackstone Town Assessment</b>	\$ 7,229,377	\$ 7,756,474	\$ 7,866,374	\$ 7,898,905	\$ 8,365,679	\$9,663,413
<b>Millville Town Assesment</b>	\$ 2,285,309	\$ 2,441,608	\$ 2,561,789	\$ 2,589,597	\$ 2,822,270	\$3,333,778
<b>Chapter 70</b>	\$ 10,637,769	\$ 10,684,594	\$ 10,720,594	\$ 10,826,779	\$ 10,862,439	\$10,915,189
		\$ 46,825	\$ 36,000	\$ 106,185	\$ 35,660	\$ 52,750

# BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

## Issues & Concerns

- ❖ Science standards, history & social studies, computer science
  - ❖ Technology infrastructure to meet state testing requirements
  - ❖ Building needs, four schools need renovation
  - ❖ Enrollment declining leaving for other choices
  - ❖ Special Ed, Health Insurance, ELL costs growing
  - ❖ Do we make BMR great again, or continue to allow the erosion of programs and services?
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# BLACKSTONE–MILLVILLE REGIONAL SCHOOL DISTRICT

## Where Do We Go From Here?

- ❖ 3/22 School Committee adopts FY19 Budget
  - ❖ 3/26–4/27 Meet with Town Boards
  - ❖ 4/30 Millville Special Town Meeting
  - ❖ 5/14 Millville Annual Town Meeting
  - ❖ 5/29 Blackstone Annual Town Meeting
  - ❖ 6/7 School Committee certifies FY19 budget
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