

Blackstone Valley Vocational Regional School District

Budget Subcommittee

Meeting Minutes

January 26, 2023

Members in Attendance:

Gerald Finn of Millville
Chester Hanratty of Millbury
Christopher Pilla, District Treasurer
Lorna Mangano, Business Manager

Dr. Michael F. Fitzpatrick, Superintendent-Director
Anthony Steele, Asst. Superintendent-Principal
Nicole Ferguson, Assistant Business Manager

Members Absent:

Edward Cray of Mendon
Joseph Hall of Bellingham

Guests in Attendance:

Yvette Martin, Director of Student Services
Edward Evans, Academic Curriculum Coordinator
Michele Denise, Vocational Coordinator

Call to order

The meeting was called to order at 4:34 p.m. by Mr. Finn in the Superintendent's Conference Room.

Approval of minutes from prior meeting

Mr. Finn asked members to review minutes from the January 19, 2023 Budget Subcommittee meeting.

Motion: On a motion moved by Mr. Finn to approve the Budget Subcommittee meeting minutes of January 19, 2023 as written, seconded by Mr. Hanratty; motion voted and unanimously approved.

Agenda items

Ms. Mangano opened the meeting with a review of the District Wide/Principal/Coordinator/Student Services budget, which had an overall decrease of \$20,922 or 8.14% from the prior year budget. The main drivers of the decrease related to the following items:

- (\$25.0K) *DW Prof. Dev. Other Expense:* Removed prior year costs for NEASC 10-year accreditation
- (\$ 1.9K) *DW Prof. Dev. Registration:* Realigned academic professional development requests
- (\$ 1.1K) *Coord. Conferences:* Reduced MAVA and MSAA conferences by one vocational coordinator
- (\$ 0.3K) *Coord. Assoc. Dues:* Reduced MSAA/MIAA memberships by one vocational coordinator
- \$ 0.6K *Student Services Contract Svc.:* Viewbook Professional Photography needed every two years, offset by reduced printing costs for newsletters (available on-line) and number of buses for tours
- \$ 6.8K *DW School Contract Services:* Increased for new copier lease for Drafting and renegotiated Copy Center copier lease that expired in February 2023

Next for review was the Guidance and Special Education budget, presented by Ms. Martin, which had an overall decrease of \$7,158 or 3.36% from the prior year budget. The notable changes over prior year budget were as follows:

- (\$11.4K) *SPED IEP Contract Services:* Decreased for Behavioral Analyst costs previously sourced from a 3rd party vendor, now conducted by District staff
- \$ 0.3K *Guidance Dues/Subscriptions:* Increased for additional National Association of Social Workers membership for new Adjustment Counselor
- \$ 0.4K *SPED Dues/Subscriptions:* Addition of Learning Recovery Plan magazine subscription

- \$ 0.5K Guidance S&M-Instructional: Addition of supplies for new Signs of Suicide curriculum
- \$ 1.0K SPED Contract Services: Increased legal fees based on prior trends and anticipated need
- \$ 1.0K SPED S&M Instructional: Increased need for classroom supplies to be adapted as needed
- \$ 1.0K SPED S&M Non-Instructional: Anticipated need for additional psychological testing materials

Mr. Evans began the review of the Academic department budgets which reflected an overall increase of \$83,707 or (58.72%) from the prior year budget. The notable changes were as follows:

- \$ 51.9K Humanities Instr. Equip. <\$5K: Cameras for new photography class (\$24.0K) and new art workstations (\$27.9K)
- \$ 12.3K Academic Supplies: Significant price increase for paper due to pulp shortage, offset slightly by decreased bubble sheets used for scoring tests
- \$ 10.7K PhysEd Instr. Equip. <\$5K: Replacement of aging wall mats hung behind the basketball hoops in the old gym, for student safety
- \$ 6.0K Academic Field Trips: New field trips for Humanities and Science
- \$ 2.2K Foreign Language Textbooks: Driven by enrollment, addition of Spanish V textbooks
- \$ 1.7K Math S&M: Increase mainly driven by higher quantity of TI84 replacement calculators
- \$ 1.5K Humanities S&M: Anticipated inflationary increases for 2 art classes and 1 music class
- \$ 0.4K Humanities Other Instr. Materials: Increase for new film music course resources
- (\$ 1.3K) English Textbooks: Decrease based on need and prior trend
- (\$ 1.7K) Career Enrichment Other Instr. Materials: Removal of both The Economist Magazine and AP Psychology materials purchased in prior year, offset by a new subscription to the Wall Street Journal

Next, Ms. Denise presented the Vocational department budgets. Overall, the budget request reflected an increase of \$94,111 or 18.78% from the prior year budget. The significant changes were as follows:

- \$45.5K Supplies & Materials: Mainly due to anticipated inflationary costs, partnered with increased enrollment (Engineering & Biotechnology), and the removal of prior year budget constraints
- \$45.3K Instructional Equipment <\$5K: Represents “must haves” from the supplemental handout
- \$ 3.2K Textbooks: Rotation of new textbook purchases based on predetermined schedule
- \$ 2.9K Vocational Shop Repairs: Increase mainly driven by higher repair costs on aging equipment and Vex batteries (Engineering), reduced by one-time bottle jack repair from prior year (Auto Tech)
- \$ 2.2K Vocational Field Trips: Removed use of productivity funds and school vans from prior year
- \$ 1.5K Coord. Civic Acts/Comm. Svc: Expected inflationary cost increases for advisory dinner
- (\$ 0.5K) Other Instructional Materials: Removal of miscellaneous resource books, based on trend
- (\$ 6.0K) Maintenance of Shop Equipment: Mainly due to spray booth filter replacement completed in prior year (Auto Body) and reduced cost of service plan for 3D printer (Engineering)

During the review, Ms. Denise turned the committee’s attention to supplemental handouts. The handouts itemized equipment needs in more detail for both FY24 operational budget request “Must Have’s” and FY24 additional vocational equipment requests from other funding sources. It was noted that the FY24 operational budget requests for “Must Have’s” is the lowest that it has been in over four years, and other funding sources for additional vocational equipment requests are still underway.

Ms. Denise then directed the committee’s attention to the supplemental handout that showed vocational enrollment trends by shop. Ms. Denise further articulated that enrollment is trending as expected, and spoke to declines in Culinary Arts and Multimedia. She reminded the committee that Drafting will be phased-out and will eventually fully merge with Engineering. The last year to increase enrollment for Engineering is FY24, as the maximum of 32 seats will be filled. She also noted that Biotechnology’s first year was FY22, and will reach maximum capacity in FY25.

Next, Ms. Mangano presented the budget summary, which reflected an overall increase of 7.06% for areas presented to-date when compared to the FY23 Budget. It was reiterated that budget items reviewed to date were first pass Department Requests and as the Subcommittee continues through the process presented budgets will be evaluated further in the Administrative review.

The next scheduled meeting is set for Thursday, February 2, 2023 at 4:30 p.m.

Areas for follow-up:

Mr. Finn's request for remedies to help offset the increase in electricity usage Open Item at this time

Adjournment

Motion: to adjourn made by Ms. Mangano at 6:54 p.m.; seconded by Mr. Hanratty; motion voted and unanimously approved.

Respectfully submitted by,
Nicole Ferguson, Recording Secretary