

## Blackstone Valley Vocational Regional School District

Budget Subcommittee  
Meeting Minutes  
January 2, 2025

### **Members in Attendance**

Joseph Hall of Bellingham	Anthony Steele, Asst. Superintendent-Principal
Edward Cray of Mendon	Nicole Ferguson, Business Manager
Tyler Bartlett of Upton	Jaime Patriarca, Assistant Business Manager
Gerald Finn of Millville	Jacquenette Raad, Assistant Business Manager
Dr. Michael F. Fitzpatrick, Superintendent-Director	

### **Members Absent**

Christopher Pilla, District Treasurer  
Joseph Broderick of Blackstone

### **Guests in Attendance**

Michele Denise, Vocational Coordinator  
Michael Denise, Athletic Director

### **Call to order**

The meeting was called to order at 4:35 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 both the December 12, 2024 and December 19, 2024 meetings.

*Motion:* On a motion moved by Mr. Hall, seconded by Mr. Cray, it was unanimously voted to approve the Budget Subcommittee meeting minutes of December 12, 2024 and December 19, 2024, as written.

### **Agenda items**

The meeting opened with Mrs. Ferguson's follow up from the prior meeting, regarding Mr. Finn's requested summary of the last 3 fiscal year's budget to actual expense analysis. She presented a handout with the data requested and a brief conversation ensued. It was noted that year over year the budget to actual expenditures are consistently aligned within each major function series, as expected.

Next, Mr. Denise presented the Athletic and Student Activity budget components of Other School Services (3000 series). He noted that the District will be participating in a new athletic conference going forward. He also noted his request to add Indoor Track is being put forth for the third year in a row. This section of the budget increased a total of \$52,619 or 10.97% from the prior year. Significant components of the change consisted of:

- \$20.5K *Athletics Contract Services*: addition of Indoor Track, increase in reconditioning and ice time costs
- \$20.2K *Athletic Officials*: increase MIAA mandated rates for officials and game administration rates
- \$ 4.8K *Athletics Dues/Fees/Subscription*: increase in various registration fees and dues
- \$ 3.1K *Athletics Supplies*: uniform replacement rotation for various teams and increased equipment cost
- \$ 3.0K *Student Activity Audit Expense*: cost for the audit required every 3 years
- \$ 1.0K *DECA*: increased District's share of DECA operating costs

Mrs. Ferguson then presented the health center, transportation and security budget components of the Other School Services (3000 series), which had an overall increase of \$158,160 or 5.77% compared to the prior year budget. Significant components of the change consisted of:

- \$147.3K *Transportation Contracted Day*: increase in contracted rates (Year 4 of 5)
- \$ 10.8K *Transportation Supplemental*: increase in contracted rates (Year 4 of 5)

It was noted that as a regional district, BVT's communities will benefit from a predicted reimbursement rate of not less than 80% for Chapter 71 regional transportation.

Next, on behalf of Mr. Dolegiewicz, Mrs. Ferguson reviewed the Facility (4000 series) budget which had a \$133,836 or 12.23% increase from the prior year budget. Significant components of the change consisted of:

- \$67.5K Utilities: Gas and Electric: increased by estimated 10% to both the delivery and supply rates
- \$24.7K Facilities Contract Services: net impact of fluctuations for various maintenance, repairs and inspections (i.e. sprinkler system, storage containers, porta-potties, and boilers)
- \$22.0K Custodial Supplies & Materials: increased based on actual trends and inflation
- \$10.0K Grounds Maintenance Supplies: maintaining investment on newly renovated athletic fields
- \$ 3.8K Custodial Equipment: critical repairs needed to all vacuums, replacing some as needed
- \$ 2.2K Trash Removal: increased trash disposal contract rate
- \$ 2.2K Equipment Maintenance Vehicles: increased fuel costs based on usage and trend
- \$ 1.5K Professional Development: increased number of staff to be 7D certified to ensure adequate coverage

Mrs. Ferguson moved on to review School Choice (9000 series). She informed the subcommittee that DESE has not yet published the preliminary school choice winter rosters and related tuition, which is usually done in December. The District's most recent roster contains four school choices student with a preliminary total tuition cost of \$5,000 per student. Mrs. Ferguson indicated the member towns for the school choice student was Grafton (2), Millbury (1) and Sutton (1), and the receiving district was Worcester for all four. Mrs. Ferguson also presented an update to the District's October 1, 2024 enrollment, with note indicating that preliminary school choice enrollment is still outstanding.

In closing, Mrs. Ferguson directed attention to the Budget Summary for items reviewed to date which reflected a preliminary increase of 7.87% from FY2025. She reminded the committee that the remaining budget presentations consist of Instructional, Technology, and Capital. The next scheduled meeting is set for Thursday January 9, 2025 at 4:30 in the Superintendent's Conference Room.

Special Note: Consistent with the District's standard budget building process [at this juncture] the Budget Subcommittee will continue to receive and review all departmental spending requests. Once fully collected the Subcommittee will explore and investigate all options (including grants and donations) to secure the item prior to including it within local municipal assessment consideration.

#### **Areas for follow-up:**

- Mr. Pilla will reach out to UniBank for consideration of changing credit card machine vendors
- Mr. Finn requested more information from Mr. Denise regarding Indoor Track, including how many other Vocational-Technical and sending schools offer it as sport, and their associated logistics and costs.
- Mr. Steele requested analysis from Mr. Denise regarding the sports fees that the District charges, inquiring when was the last time it was increased and how much do other Vocational-Technical schools charge.
- Mr. Finn requested a breakdown from Mr. Dolegiewicz of the expense tracking for custodial supplies, including year over year trend lines and current fiscal year to date spending.
- Mr. Hall requested a 5 year schedule from Mr. Dolegiewicz. of planned facilities equipment repairs.

#### **Adjournment**

*Motion:* to adjourn made by Mr. Finn at 6:25 p.m.; seconded by Mr. Cray; motion voted and unanimously approved.

Respectfully submitted by,  
Jacqueline Raad, Recording Secretary