

FY10 Town Assessments

	<u>FY 09</u>	<u>FY 10</u>	\$ difference
Blackstone minimum	\$5,351,774	\$5,630,628	
Blackstone exclusionary	\$534,629	\$609,344	
Blackstone additional	\$518,569	\$156,265	
Subtotal	\$6,404,972	\$6,396,237	(\$8,735)
Capital Cost	\$291,522	\$297,392	
TOTAL Assessment Blackstone	\$6,696,494	\$6,693,629	
Millville minimum	\$1,372,147	\$1,596,786	
Millville exclusionary	\$216,888	\$244,677	
Millville additional	\$210,372	\$62,747	
Subtotal	\$1,799,407	\$1,904,210	\$104,803
Capital Cost	\$277,864	\$277,856	
TOTAL Assessment Millville	\$2,077,271	\$2,182,066	

BMRSD FY10 Revenues	FY 09 Budgeted	FY 10 Proposed
Chapter 70	\$11,330,629	\$11,330,629
Regional transportation reimbursement	\$711,421	\$618,204
Blackstone minimum	\$5,351,774	\$5,630,628
Blackstone exclusionary	\$534,629	\$609,344
Blackstone additional	\$518,569	\$156,265
Millville minimum	\$1,372,147	\$1,596,786
Millville exclusionary	\$216,888	\$244,677
Millville additional	\$210,372	\$62,747
subtotal	\$20,246,429	\$20,249,280
Medicaid reimbursement <i>R</i>	\$35,000	\$65,000
Pre-school tuition <i>R</i>	\$22,000	\$22,000
Athletic reserve (gate receipts) <i>R</i>	\$19,192	\$10,000
Miscellaneous revenue	\$31,146	\$20,000
Interest	\$110,440	\$50,000
E+D	\$531,389	\$550,000
Indirect costs		\$10,000
Prescription drug reimbursement <i>R</i>		\$10,000
JFK stage curtains <i>R</i>		\$1,588
American Power <i>R</i>		\$4,587
Foundation Relief <i>R</i>		\$15,000
subtotal	\$749,167	\$758,175
adopted budget	\$20,995,596	
circuit breaker	\$372,425	\$350,000
user fees	\$36,000	\$50,000
Grand Total	\$21,404,021	\$21,407,455

R - Revolving Account

BLACKSTONE-MILLVILLE REGIONAL SCHOOL DISTRICT

FY 10 Budget Summary

JULY 1, 2009 - JUNE 30, 2010

Acct. Number	Description	FY09 adopt	FY 10 proposed	difference	% diff
1110 Total	School Committee	87,843	77,850	-9,993	-11.38%
1210 Total	Superintendent's Office	325,178	299,380	-25,798	-7.93%
1220 Total	Assistant Superintendent	99,700	99,700	0	0.00%
1410 Total	Business & Finance	7,649	72,802	65,153	851.78%
1430 Total	Legal Service for School Committee	30,000	38,031	8,031	26.77%
1450 Total	Information Management/Technology	132,459	162,843	30,384	22.94%
2210 Total	School Leadership - Building	779,973	816,703	36,730	4.71%
2220 Total	School Curriculum Leaders/Dept. Heads	27,500	29,176	1,676	6.09%
2305 Total	Classroom Teachers	7,460,254	7,491,967	31,713	0.43%
2315 Total	Instructional Coordinators/Team Leaders	80,110	91,650	11,540	14.41%
2325 Total	Substitute Teachers	160,121	184,875	24,754	15.46%
2330 Total	Non-Clerical Parapro/Instruct. Assist.	25,769	36,296	10,527	40.85%
2340 Total	Library/Media Center	151,223	149,933	-1,290	-0.85%
2357 Total	Professional Development Expenses	94,904	82,450	-12,454	-13.12%
2410 Total	Textbooks	247,833	28,987	-218,846	-88.30%
2415 Total	Other Instructional Materials	28,006	28,710	704	2.51%
2420 Total	Instructional Equipment	7,341	4,700	-2,641	-35.98%
2430 Total	General Supplies	70,253	38,259	-31,994	-45.54%
2440 Total	Other Instructional Services	1,500	34,052	32,552	2170.13%
2710 Total	Guidance	448,314	384,568	-63,746	-14.22%
2720 Total	Testing and Assessment	5,000	0	-5,000	-100.00%
2800 Total	Psychological Services	180,355	167,757	-12,598	-6.99%
3200 Total	Medical/Health Services	259,942	273,568	13,626	5.24%
3300 Total	Transportation Services	794,538	726,326	-68,212	-8.59%
3510 Total	Athletics	192,198	239,266	47,068	24.49%
3515 Total	Music	113,250	113,496	246	0.22%
3520 Total	Student Activities	4,278	3,250	-1,028	-24.03%
4110 Total	Custodial Services	647,016	683,762	36,746	5.68%
4120 Total	Heating of Building	372,511	291,905	-80,606	-21.64%
4130 Total	Utility Services	422,987	449,607	26,620	6.29%
4210 Total	Maintenance of Grounds	37,380	32,080	-5,300	-14.18%
4220 Total	Maintenance of Buildings	199,237	224,719	25,482	12.79%
4230 Total	Maintenance of Equipment	105,141	81,251	-23,890	-22.72%
4400 Total	Networking & Telecommunications	92,039	117,024	24,985	27.15%
5100 Total	Retirement	224,247	253,701	29,454	13.13%
5200 Total	Employee Benefits and Insurance	2,747,261	2,905,312	158,051	5.75%
5260 Total	Other Insurance	8,089	8,500	411	5.08%
Total Regular Education		16,671,399	16,724,456	53,057	0.32%

2110-2 Total	Student Services	134,647	115,368	-19,279	-14.32%
2210-2 Total	Translation of Documents	4,000	1,100	-2,900	-72.50%
2305-2 Total	Classroom Teachers - Student Services	1,686,708	1,618,926	-67,782	-4.02%
2320-2 Total	Medical/Therapeutic Services	470,010	454,943	-15,067	-3.21%
2325-2 Total	Substitute Teachers	0	0	0	
2330-2 Total	Non-Clerical Parapro/Teacher Assist.	246,412	306,145	59,733	24.24%
2357-2 Total	Professional Development	5,000	3,500	-1,500	-30.00%
2410-2 Total	Textbooks	14,823	8,786	-6,037	-40.73%
2415-2 Total	Other Instructional Materials	853	0	-853	-100.00%
2420-2 Total	Instructional Equipment	2,446	2,335	-111	-4.54%
2430-2 Total	General Supplies	1,717	2,020	303	17.65%
2440-2 Total	Field Trip Transportation	20,991	300	-20,691	-98.57%
2720-2 Total	Testing and Assessment	7,692	7,212	-480	-6.24%
3300-2 Total	Transportation	579,897	618,767	38,870	6.70%
9100-2 Total	Tuition MA Schools	84,093	139,816	55,723	66.26%
9200-2 Total	Tuition to Other States	148,660	270,614	121,954	82.04%
9300-2 Total	Non-Public Programs	461,500	592,806	131,306	28.45%
9400-2 Total	Tuition to Collaboratives	454,584	540,361	85,777	18.87%
Total Student Services		4,324,033	4,682,999	358,966	8.30%

Subtotal

20,995,432 21,407,455 412,023

Less 08-09 Circuit Breaker

372,425

Less 08-09 User Fees

36,000

Grand Total

20,995,432 20,999,030 3,598 0.02%

Exclusionary Costs FY 10

	FY 09	FY 10
A. Transportation		
Regular Day	\$771,210	\$726,326
Special Education	\$568,037	\$600,436
Athletic	\$58,002	\$61,000
Music	\$31,500	\$35,000
B. Community Use	\$6,204	\$14,451
C. Equipment		
Elementary and Secondary	\$7,341	\$3,729
Special Education	\$2,446	\$2,335
Technology	\$16,150	\$26,000
Band	\$2,048	\$2,948
D. Debt Service	\$0	\$0
Total	\$1,462,938	\$1,472,225
Less Transportation Reimbursement	\$771,421	\$618,204
Net Exclusionary Costs	\$691,517	\$854,021
Blackstone (.7135)		\$609,344
Millville (.2865)		\$244,677
		\$854,021

Capital Costs FY 10

		<u>SBA reimb.</u>		<u>Payment Number</u>
Middle School note	\$125,890.71		\$125,890.71	year 3 of 5
Middle School bond	\$270,806.25		\$270,806.25	year 4 of 20
Millville Elementary	\$823,180	\$664,740	\$158,440	last payment
Sewer Note, Interest	\$20,111		\$20,111	interest only
Total	\$1,239,987.96		\$575,247.96	

Apportionment of Costs by Town

	<u>Blackstone FY09</u>	<u>Blackstone FY10</u>	<u>Millville FY09</u>	<u>Millville FY10</u>
student enrollment %	0.7114	0.7135	0.2886	0.2865
Middle School note		\$89,823		\$36,068
Middle School bond		\$193,220		\$77,586
MES net of SBA reimbursement				\$158,440
Sewer Note		\$14,349		\$5,762
Total	\$291,522	\$297,392	\$277,864	\$277,856