



**Proposed 2021 – 2022
Operating Budget and Assessments**

1/22/2021
V 2.0

55th District School Committee

Francis Fistori	Avon	
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Aidan Maguire, Jr.	Canton	Board Secretary
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Blue Hills Regional Community Members:

For the fiscal year beginning July 1, 2021, the Blue Hills District administration focused on building a budget that is responsible, realistic and responsive to student needs.

Responsible in the sense that it addresses the numerous and unique needs of the individual students in advancing the district toward its long-term goals and mission.

Realistic in the sense that it is built with the full knowledge and understanding of the economic factors that generate revenue for the member towns and the district.

Responsive in the sense that the foundation of the budget is built on the known needs of the students and with the full understanding of the tools, that our teachers need to meet those needs.

Fiscal year 2021 has proven to be a very challenging year due to the global pandemic and the close out of the renovation project. The much-anticipated completion of the 2018 renovation project has been delayed until the winter of 2021. While substantial completion was reached in November of 2019, construction crews will not be able to finish all punch list items until the winter of 2021. The project, while of great success at modernizing the facility, is many years behind schedule and 3.1 million dollars over the original project budget. The long-term impact of these actions has not affected the development of the 2022 budget, but may have significant ramifications on the assessments in the years to come. Therefore, with that in mind the Superintendent-Director and District School Committee focused on developing a budget with a modest increase. The 2022 proposed budget increase of 3.15% is conservative.

The 2022 budget has been designed to bring the same high quality educational and vocational experience to all of its students, as it has for the past 55 years. Our students continue to prosper under the instruction of our skilled and dedicated educators even through a building project and a pandemic. The district under new leadership is looking to build off the success of the past by focusing on building a district that is dedicated to the success of all students. This budget emphasizes fiscal responsibility by ensuring that all district investments are linked directly to our strategic and budget goals. This budget is based on our Core Values and Pillars of Success, recently approved in our multi-year Strategy Plan. As always, we appreciate the continued support of our nine member communities and look forward to continuing to provide high-quality vocational and academic opportunities for the “children of the pandemic” that we serve.

Jill Rossetti, Superintendent-Director

Michelle Resendes, Business Manager



Mission Statement

Blue Hills Regional Technical School's mission is to continue its history of academic achievement, technical training and character development through a curriculum that emphasizes the integration of cutting-edge technical programs and challenging academic courses while enabling its students to become competent, caring and productive people in a diverse and changing world.

Vision Statement

To be the premier secondary-level technical training and college-preparatory institution in the state of Massachusetts. In keeping with industry standards and emerging technologies, we aim to increase our leadership in the development of world-class Career and Technical graduates who are highly sought for both employment and higher education.

Core Values:

Blue Hills is committed to:

Community

- Creating an atmosphere of mutual respect through collaboration, inclusion, and relationships.

Opportunity

- Offering various diverse opportunities where ALL students can reach their full potential both in and out of the classroom.

Relevance

- Providing a relevant, high quality, cutting-edge, and innovative education that promotes individual growth for the future.

Employability

- Uniquely preparing our students for the many possible college and career pathways.

Theory of Action:

If we ensure dynamic and equitable teaching and learning, foster a positive and supportive climate and culture, establish a proactive and responsive system of communication, and provide relevant and personalized professional development, then students at Blue Hills will become competent, caring, and productive people in a diverse and changing world.

Four Pillars of Success:

1. Dynamic & Equitable Teaching & Learning

- **Strategic Objective:** Establish & implement a curriculum that fosters instructional practices that meet the social, emotional, academic, & vocational needs of all students.

2. Positive and Supportive Culture and Climate

- **Strategic Objectives:**
 - Improve diversity among staff & faculty.
 - Foster diversity & equity in all academic & vocational programs.

3. Proactive & Responsive Communication

- **Strategic Objective:** Establish a cohesive communication plan that addresses procedures to effectively engage all stakeholders in the school's success.

4. Relevant & Personalized Professional Development

- **Strategic Objective:** Ensure professional development is relevant, current and individualized.

In addition to the Strategy Plans Four Pillars of Success, the 2022 Budget will allocate financial resources to achieve the following goals:

1. **Financial Goal**--Continue to mitigate the financial impact of the project and the current COVID-19 Pandemic on member town assessments.
2. **School Building Goal**--Maximize operational efficiency created by renovation project through the establishment of a comprehensive maintenance plan for existing facilities as well as continue to create a safe/healthy environment in response to the COVID-19 Pandemic and CDC guidelines.
3. **Equity and Access**--Provide all students with rigorous and culturally relevant curriculum, resources and programs that support their individual goals and ensure that all students gain knowledge and skills to be productive community members after high school.
4. **Student Engagement**--Provide meaningful professional learning for all staff in order to create engaging learning opportunities for all students.
5. **Communication & Community Relations**--Improve community outreach efforts between the district and all stakeholders

Specific actions related to each goal and Pillars of Success are outlined later in the booklet.





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Notes



Education with Purpose

At Blue Hills, we are committed to our students and community. Today's technical high schools put equal emphasis on academic achievement and vocational proficiency. These are not separate goals. Teachers at Blue Hills understand that the two combine to drive our students toward successful post-high school careers and endeavors, and that they set the foundation for a prosperous and meaningful adult life in the workforce and to thrive in a post-pandemic world.

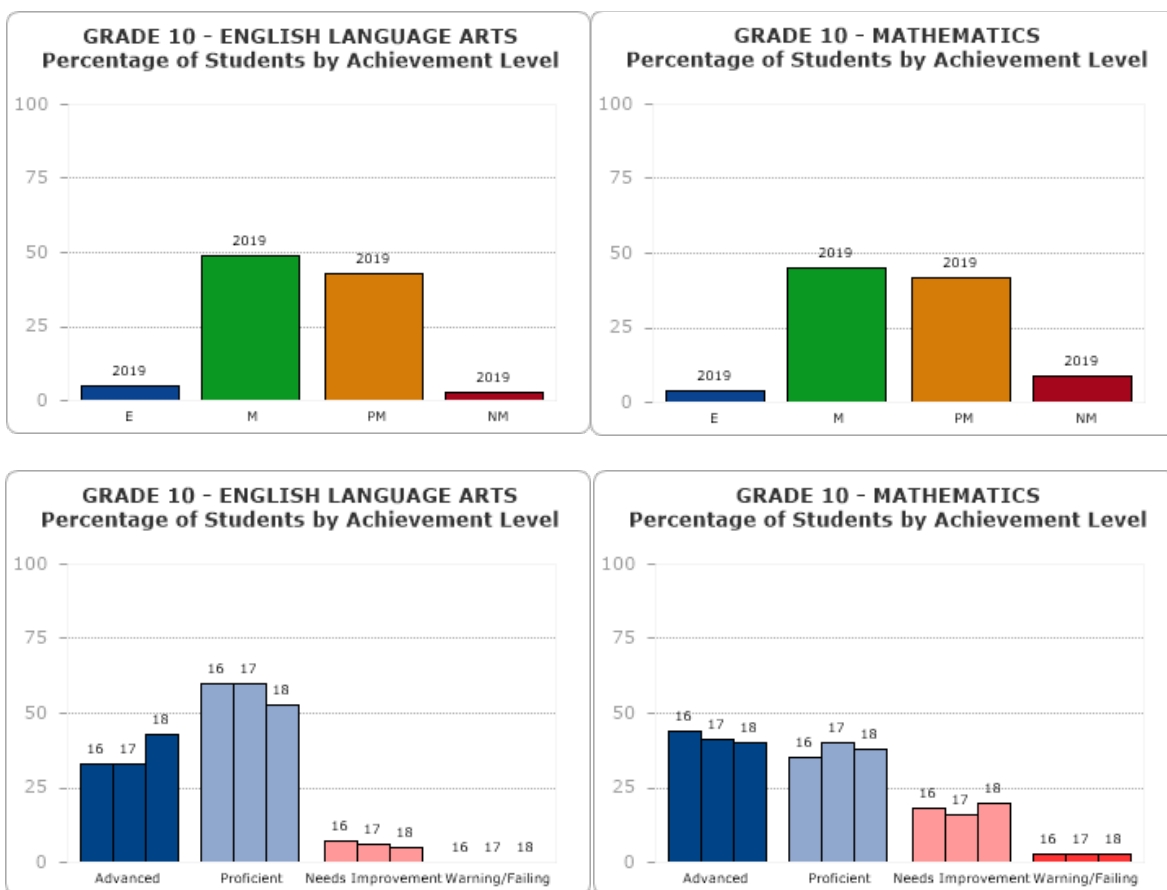
The 2022 budget focuses on building a district that is dedicated to the success of all Blue Hills students who are children of the pandemic and meeting their needs including social emotional needs and addressing achievement gaps. This budget is based on our Core Values and our Pillars of Success, recently approved in our multi-year Strategy Plan.



Academic Achievement as Measured by MCAS

For school year 2020, the Massachusetts Department of Elementary and Secondary Education has classified Blue Hills as making substantial progress towards improving academic achievement. In 2019, the last year for which MCAS results were reported (due to COVID-19), Blue Hills Regional Vocational Technical School met or exceeded expectations in the grade 10 English Language Arts evaluation 54% of the time. In mathematics, 49% of students met or exceeded expectations, and in science, 74% of students scored proficient or higher. As a school, this data is useful in understanding how close our school is to helping all students meet proficiency on the standards. The data also helps us identify areas where our students are doing well academically as well as where they need extra support. Additionally, teachers and administrators review state data and identify areas where students have mastered a subject, where students need more help, and where educators need to adjust their lesson plans, materials, or approach in order for students to meet the standards. The next accountability update regarding targets and lowest performing student group information will be made from DESE in fall 2021.

Below are the grade 10 student achievement levels for the 2019 Next Generation MCAS in ELA and Mathematics as well as the grade 10 student achievement levels for the prior three years of the Legacy MCAS for ELA and Mathematics.



In order to raise the achievement level on the MCAS, Blue Hills currently provides after school preparation classes for English Language Arts and mathematics. These classes focus on providing students test-taking strategies as well as giving students practice in those domains through remedial help.

This past year saw our students engage with the curricula through multiple online platforms during in-class, hybrid, and fully remote learning. Because of Blue Hills 1:1 Chromebook program, our students were prepared for learning during the pandemic. Our teachers have maintained high standards, rigor and continue to deliver engaging lessons while supporting students through computer connectivity issues as well as other complications due to learning at home. To support teaching and learning during this unprecedented time, Blue Hills has put in place a system to ensure ongoing professional development for our teachers in using multiple online platforms, the use of synchronous and asynchronous learning techniques, and strategies that best engage and motivate our students during online learning.

Addressing the 2022 Budget Goals and Pillars of Success

Financial Goal: *Continue to mitigate the financial impact of the project and the current COVID-19 Pandemic on member town assessments.*

The first challenge in the budgeting process the district faces each year is assessing the impact of costs that are beyond the control of the day-to-day decision process. As in any public entity, those costs are typically related to employee benefits, utility charges, cost of insurance, state and federal mandates and debt repayment associated with capital projects. In 2021, the district took measures to reduce the impact of the 850,000 overage of the project and did not go



back to the towns for more money for that or for COVID-19 expenditures. During FY20 the district froze budgets and reallocated monies in an effort to mitigate the costs that would come from adapting the school and the teaching needs in the upcoming year due to the COVID-19 Pandemic. The district also refinanced the borrowing costs and saved \$134,060 to keep the borrowing costs from driving up the member assessments.

School Building Budget Goal: *Maximize operational efficiency created by the renovation project through the establishment of a comprehensive maintenance plan for existing facilities as well as continue to create a safe/healthy environment in response to the COVID-19 Pandemic and CDC guidelines.*

In November of 2019, we reached substantial completion with the renovation project. The newly modernized HVAC system came just in time for the global pandemic and made the building safe to occupy as we added MERV13 filters and the ability to cycle in outside air to keep staff and students safe. In the winter of 2020, the district began entering into a number of service contracts to keep the facility in prime occupational condition. Ideally, the efficiencies created by the new systems will generate savings in the future necessary to cover any added maintenance costs. However, some capital projects were not included in the renovation project and will need to be prioritized with a capital project plan such as the west side stairwell.

Equity and Access Budget Goal: *Provide all students with rigorous and culturally relevant curriculum, resources and programs that support their individual goals and ensure that all students gain knowledge and skills to be productive community members after high school.*

Blue Hills strives to provide a high quality academic and technical curriculum, programs, teachers, leadership team, extra-curricular activities and support services to all students regardless of their race, ethnicity, religion, family economics, class, geography, disability, language, gender or sexual identity. This means that each student accesses the resources and opportunities they need to learn and thrive. Our focus on creating an inclusive, multicultural environment for students and employees. We employ practices that all students will learn.

For example, even during our Hybrid25 model, our Bridge program partners with families to get students back on track who are struggling with aspects of remote learning. This allowed these students to come in person for extra support during the school day including academic, vocational and social emotional support. Built into the upcoming budget is a continuation of providing equitable access in all different areas of running the school district. For instance, the district is able to provide remote access to students with weak internet service by providing Wi-Fi hot spots.

Relevant & Personalized Professional Development Goal's Strategic Objective is to ensure professional development is relevant, current and individualized. This year's strategic initiative is to establish and implement a professional development committee that reflects the composition of the faculty and staff. This may include sending surveys out to reflect upon this year's professional development and to solicit feedback on needs of the faculty and staff.

Faculty and staff have been diligently working to develop and deliver in-service professional development on a variety of topics including conversations about race, best, effective practices for technology in the classroom and remote teaching, blending learning foundations for inclusive practice, unconscious bias and creating a positive emotional climate to enhance the emotional intelligence of staff and students.

To help embed the practices district wide teachers are provided with professional development sessions during in-service time focusing on conversations about diversity, equity and inclusion including teacher led sessions on the "Language of Racial Justice" and "Teaching in a Time of Trauma" which also ties in with **Pillar 2: Positive and**



Supportive Culture and Climate and the Strategic Objectives: *Improve diversity among staff & faculty, foster diversity, and inclusion and equity in all academic and vocational programs.*

Student Engagement Budget Goal: *Provide meaningful professional learning for all staff in an effort to create engaging learning opportunities for all students.*

The Student Engagement budget goal ties in neatly with **Pillar 1: Dynamic & Equitable Teaching & Learning. The Strategic Objective:** *Establish & implement a curriculum that fosters instructional practices that meet the social, emotional, academic, & vocational needs of all students.* This year, the strategic initiative is to create a plan for teachers that regularly analyzes data and student work. A data team will be established to focus on areas for analysis to discuss and reflect upon. Data will be shared with identified stakeholders and adjustments to practice will be made as necessary.

Through our 1:1 Chromebook program each student received a Chromebook with the goal to foster deep, critical thinking skills that students can use to problem-solve real world issues. Several programs also needed laptops for proprietary software that are used in their vocational programs to enhance the continuity of learning. The district is continuously investing in programs and applications that keep students engaged. This integration with online learning, online courses, tutoring and e-textbooks has not only helped with dealing with the COVID-19 Pandemic “way of teaching” but also opened new doors for what the future possibilities for our students now that the world is working more remotely.

Continue Technology Integration:

Maintaining a 1:1 Chromebook school comes with significant financial challenges, as does going hybrid. Several of our technical programs require the use of proprietary software and high-level equipment. Network security, infrastructure upkeep, and Chromebook maintenance have proven to continue to be the most expensive of these challenges. In order to remain operational under remote and hybrid settings, we have purchased additional laptops and software for our students. Despite these challenges, our 1:1 initiative has created many learning opportunities for our students and has largely allowed us to ensure the quality and continuity of curriculum delivery during this pandemic.

This past school year has also acutely demonstrated our need for a technology integration specialist. While we have been able to fund infrastructure, hardware, and software, we need to improve the integration of this technology in our instructional practices. A technology integration specialist supports the Teaching and Learning pillar in our Strategy Plan and is a natural next step in ensuring our students have a Relevant (core value), high quality education that equips them with the technological skills they need for the workforce.

Communication & Community Relations: *Improve community outreach efforts between the district and all stakeholders.* Ties in with Pillar 3: **Proactive & Responsive Communication**

Strategic Objective: Establish a cohesive communication plan that addresses procedures to effectively engage all stakeholders in the school’s success.

This year we incorporated Zoom and Streamyard platforms to communicate with the Blue Hills community. The principal sends home a weekly newsletter and we have been using social media platforms such as Facebook, Instagram and Twitter to improve communication with families. We also had panels and informational sessions regarding a Virtual Open House and Parent Teacher Conferences. We believe that collaborating with families and the community is important for student success. Therefore, one of our first initiatives from January 2021-June 2021 is to formulate and

evaluate emergency communication plans and procedures and form a communications committee to develop and implement a communications plan that will be adopted by the district.

Keeping Vocational Programs Industry Relevant

Blue Hills strives to ensure that their 17 exciting career and technical programs remain relevant. In keeping with our core values, we make connections to our communities. We meet with industry professionals who provide timely and crucial industry trends with us. These connections are made through our General and Program Advisory Boards, through the cooperative education program or through the ways in which we interact with the public through internships and clinical settings. Additionally, we connect with our education partners and offer articulation agreements with several post-secondary institutions. These articulation agreements allow our students to move seamlessly into further education in their chosen field with credits earned for their coursework at Blue Hills.

The post graduate success of our students is a testament of the incredible work done here. Many students are ready to enter the world of work, whether it's an apprentice program, union, or private sector. They are equipped with the skills and tools needed in hundreds of professions. Many of our programs offer industry-recognized credentials as part of their coursework. For instance, our students earn certifications for Adobe, Hot Work, OSHA, CompTIA, and A+, just to name a few. Still other programs offer students a license. Cosmetology students earn a State Cosmetology license which allows the student to own or work in a salon upon graduation. Early Education and Care students earn a preschool certification and Health Assisting students are able to obtain their Certified Nursing Assistant license. These credentials are verified by their respective industries and provide our students with a competitive advantage.

MSBA Renovation Project and Capital Assessments

In 2022 the district, will allocate \$500,000 of its capital-operating budget to cover borrowing costs. The district took this action in 2020 and 2021 as well. Moving forward into 2023 and beyond, the district may have to shift some of these funds away from debit payments and back to capital operating expenses as not all district capital needs were covered by the renovation. Items such as vehicle purchases and equipment needs may need to be covered by the use of capital funds in future years.



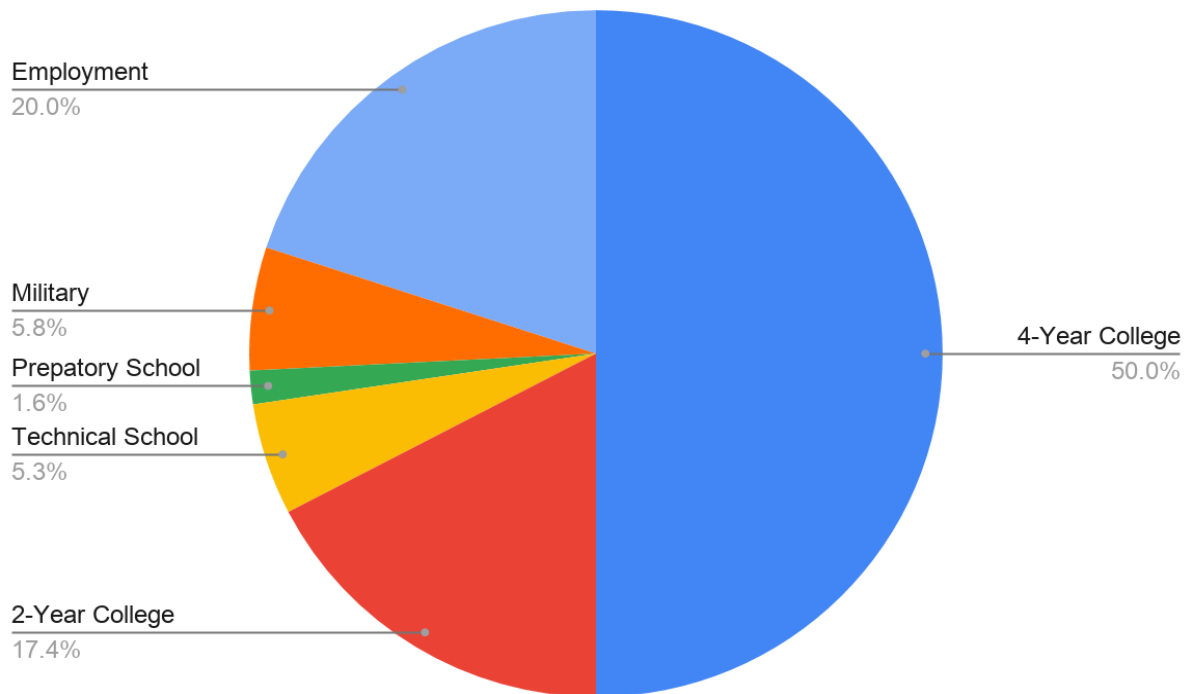


GRADUATE PLACEMENT

Class of 2020 Future Plans

Year	2019-2020	
Plan	# of Students	% of Students
All Students	190	100%
4-Year College	92	48%
2-Year College	36	19%
Technical College	10	5%
Preparatory College	3	2%
Military	11	6%
Apprenticeship*	0	0%
Employment	38	20%

* Apprenticeship = Missing Data



Where Our 2020 Graduates Attended:

Appalachian State University	Pine Manor
Becker College	Quincy college
Benjamin Franklin Institute of Technology	Quinnipiac University
Berklee College of Music	Rhode Island college
Bridgewater State University	Salem State University
Bristol Community College	Southern Maine Community College
Curry College	Springfield College
Endicott College	Stonehill College
Fitchburg State University	Suffolk University
Florida State College at Jacksonville	Toni & Guy*
Framingham State University	University of Massachusetts Amherst
Franklin Pierce University	University of Massachusetts Boston
Howard University	University of Massachusetts Lowell
Johnson & Wales University	University of Massachusetts Dartmouth
Keene State College	University of New Hampshire
Louisiana State University, Baton Rouge, LA	University of Northern Ohio
MassBay Community College	University of Northwestern Ohio
Massachusetts College of Art and Design	University of Rhode Island
Massasoit Community College	Vermont Academy**
MassBay Community College Automotive Center	Wentworth Institute of Technology
Mass College of Pharmacy and Health Sciences	Westfield State University
Merrimack College	
New York Film Academy	

* Cosmetology school

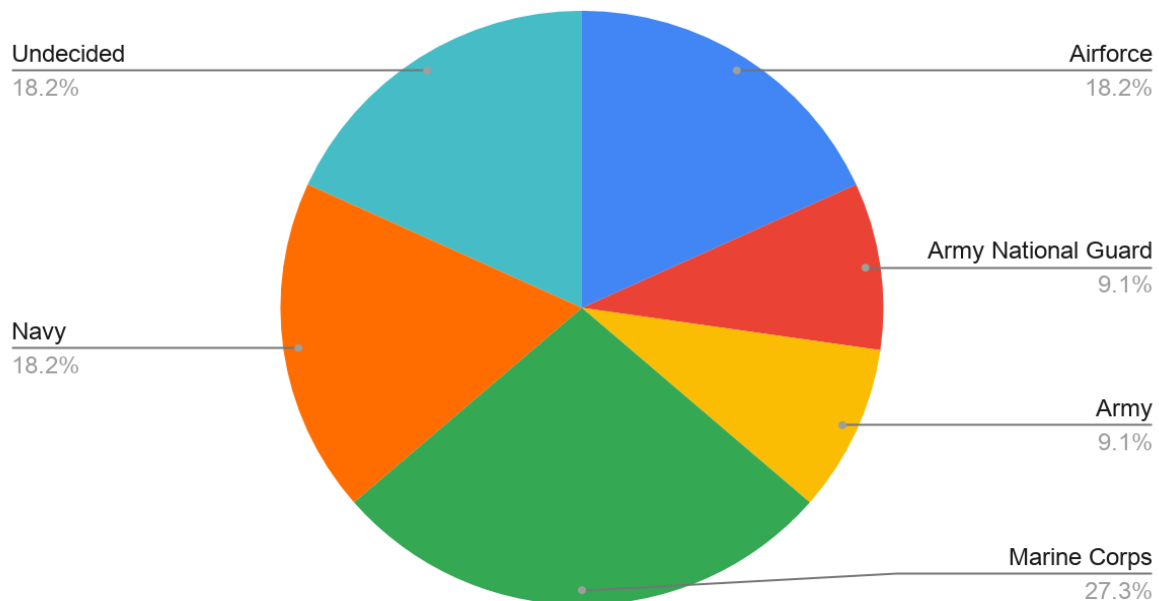
** Preparatory college



Military Branches:

Year	2019-2020	
Military Branch	# of Students	% of Students
Total Students	190	100%
Air Force	2	1%
Army	1	1%
Army National Guard	1	1%
Marine Corp	3	2%
Navy	2	1%
Undecided	2	1%
Total Enlisted	11	6%

Military Branches





FY22 Budget Request Breakdown

	2022 Request	2021 Budget	2020 Budget	Change from 2021 \$	Change from 2021 %
SALARY ACCOUNTS					
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	580,400	665,549	689,097	(85,149)	-12.8%
2000 INSTRUCTION	9,650,131	9,306,825	9,244,330	343,306	3.7%
3000 STUDENT SERVICES	532,046	502,476	482,912	29,570	5.9%
4000 OPERATIONS and MAINTENANCE OF PLANT	<u>1,295,451</u>	<u>1,437,378</u>	<u>1,402,117</u>	<u>(141,927)</u>	<u>-9.9%</u>
TOTALS	\$12,058,028	\$11,912,228	\$11,818,456	\$145,800	1.2%
	2022 Request	2021 Budget	2020 Budget	Change from 2021 \$	Change from 2021 %
EXPENSE ACCOUNTS					
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	296,315	270,144	258,234	26,171	9.7%
2000 INSTRUCTION	781,609	762,064	771,027	19,545	2.6%
3000 STUDENT SERVICES	1,271,765	1,247,846	1,142,978	23,919	1.9%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,633,789	1,524,885	1,530,301	108,904	7.1%
5000 FIXED CHARGES	5,028,102	4,754,997	4,556,216	273,105	5.7%
7000 & 8000 CAPITAL PROJECTS	<u>665,000</u>	<u>600,000</u>	<u>600,000</u>	<u>65,000</u>	<u>10.8%</u>
TOTALS	\$9,676,580	\$9,159,936	\$8,858,756	\$516,644	5.6%
TOTAL ALL ACCOUNTS	\$21,734,608	\$21,072,164	\$20,677,212	\$662,444	3.1%



Salary Accounts

This budget is built without the full knowledge of contractual salary increases for 2022, as at the time of print, the 2022 contracts for all bargaining units are not settled. Should the district fail to negotiate contracts that fit into the budget / assessments voted and approved by the member towns, the committee will have to find ways to fund the contracts without changing the budget bottom line or member town assessments.

Funds associated with the bulk contractual raises have been moved to lines in the expense budget and all accounts will be adjusted once the contracts are settled. Even with these funds allocated elsewhere, the entire budget's growth is no greater than 3.15%.

SALARY ACCOUNTS	2022 Request	2021 Budget	2020 Budget	Change from 2021 \$	Change from 2021 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	580,400	665,549	689,097	(85,149)	-12.8%
2000 INSTRUCTION	9,650,131	9,306,825	9,244,330	343,306	3.7%
3000 STUDENT SERVICES	532,046	502,476	482,912	29,570	5.9%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,295,451	1,437,378	1,402,117	(141,927)	-9.9%
TOTALS	\$12,058,028	\$11,912,228	\$11,818,456	\$145,800	1.2%

The chart below is a summary of the districts staffing plan for FY 2022.

Total Positions	2021 FTE	2022 FTE	Proposed FTE + or - 2022
Instructional Staff	98.9	99.9	1
Facilities and IT Staff	22.9	20.9	-2
Administrative Staff	11.6	10.1	-1.5
Administrative Support Staff	12.6	12.1	-0.5
Totals	146	143	-3

The following pages present the 2022 Proposed Operating Budget for salaries with explanation of significant changes in the budget.

1000 Series Salary

Description	2022 FTE	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
1110 District School Committee	0.5	\$37,483	\$73,465	\$75,510	\$73,432	-\$35,982	-49.0%
1210 Superintendent	2	\$212,225	\$245,675	\$264,675	\$257,461	-\$33,450	-13.6%
1410 Business Office	4.1	\$330,692	\$346,409	\$348,912	\$335,000	-\$15,717	-4.5%
1000 Totals	6.6	\$580,400	\$665,549	\$689,097	\$665,893	-\$85,149	-12.8%

Notes: Accounts do not fully include any negotiated contractual increases, as the 2022 contracts have not been settled

. Total FTEs decreased by 2.0 from 2021.

1110 Line – Decrease is due to restructuring DSC support staff.

1210 Line – Decrease to reduction in Publicist position.

1410 Line – Decrease due to reduction in Business office staff position to .5 FTE



Blue Hills' students compete in the annual Skills USA Contest

2000 Series Salary

Description	2021 FTE	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
2110 Curriculum Directors	6	\$466,955	\$458,266	\$460,766	\$453,652	\$8,689	1.9%
2120 - Department Head	2	\$128,771	\$126,934	\$134,336	\$125,844	\$1,837	1.4%
2210 School Leadership	5	\$457,164	\$443,864	\$441,289	\$443,081	\$13,300	3.0%
2305 Classroom Teachers	77.4	\$7,486,358	\$7,304,214	\$7,273,289	\$7,021,431	\$182,144	2.5%
2325 Substitutes	3	\$170,571	\$133,499	\$145,281	\$123,614	\$37,072	27.8%
2330 - Instructional Support	0.6	\$25,000	\$22,379	\$0	\$0	\$2,621	11.7%
2340 Library Media Specialist	2	\$152,868	\$81,999	\$81,558	\$77,762	\$70,869	86.4%
2354 Teacher Mentor Program	-	\$10,000	\$10,000	\$10,618	\$14,470	\$0	0.0%
2356 Professional Development	-	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%
2710 Guidance	6	\$486,531	\$466,545	\$446,774	\$416,650	\$19,986	4.3%
2800 Psychological Services	2.6	\$245,912	\$239,125	\$230,419	\$246,049	\$6,787	2.8%
2000 Totals	104.6	\$9,650,131	\$9,306,825	\$9,244,330	\$8,942,553	\$343,306	3.7%

Notes: Accounts do not fully include any negotiated contractual increases, as the 2022 contracts have not been settled yet.

2305 Line - Increase due to anticipated contractual obligations (Steps)

2325 Line- Increase due to additional funds being allocated for Substitute teachers potentially needed due to COVID-19

2340 Line- Increase due to additional position (IT Integration Specialist)

3000 Series Salary

Description	2021 FTE	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
3100 Attendance	-	\$6,193	\$5,111	\$5,111	\$4,973	\$1,082	21.2%
3200 Health Services	1	\$89,744	\$85,679	\$85,679	\$84,842	\$4,065	4.7%
3510 Athletics	-	\$256,065	\$242,217	\$231,324	\$216,483	\$13,848	5.7%
3520 Other Student Activities	0	\$68,347	\$64,468	\$55,667	\$66,075	\$3,879	6.0%
3600 School Security	2	\$111,696	\$105,001	\$105,131	\$103,898	\$6,695	6.4%
3000 Totals	3	\$532,046	\$502,476	\$482,912	\$476,271	\$29,570	5.9%

Notes: Accounts do not fully include any negotiated contractual increases, as the 2022 contracts have not been settled. These amounts include Step and Lane changes only.

3200 Line – Anticipated contractual increases – No increase or reduction of programs

3510 Line – Anticipated contractual increases – Coaching Stipends Steps and potential Lane changes.

3520 Line – Line underfunded in 2021 budget



Graduation 2020

4000 Series Salary

Description	2021 FTE	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
4110 Custodial Services	8	\$481,199	\$516,481	\$514,520	\$479,467	-\$35,282	-6.8%
4210 Maintenance of Grounds	10.5	\$601,122	\$707,521	\$697,837	\$618,679	-\$106,399	-15.0%
4220 Maintenance of Buildings	-	\$45,000	\$55,000	\$55,000	\$13,752	-\$10,000	-18.2%
4450 District Technology	2.4	\$168,129	\$158,376	\$134,760	\$115,638	\$9,753	6.2%
4000 Totals	20.9	\$1,295,451	\$1,437,378	\$1,402,117	\$1,227,536	-\$141,927	-9.9%

Notes: Accounts do not fully include any negotiated contractual increases, as the 2022 contracts have not been settled. These amounts include Step and Lane changes only.

4110 to 4220 Lines – Reductions due to decrease in staff.

4450 Line – Increase associated with contractual increases.



Students in Health Assisting Program



Expense Accounts

The 2022 expense budget increase is 5.6%; much of that is from increases in fixed costs as well as funds held in reserve for contract negotiations and pending contractual raises as well as increase in supplies due to COVID-19.

Being cognizant of this being the third year of the renovation project assessments increases, the district worked at keeping budget growth to a minimum despite necessary increases in some areas. The small increase in the instructional line is reflective of the districts efforts to continue to keep our teachers resources relevant to industry standards.

While administrative expense increased by 9.7%, salaries decreased by 12.8% for a net decrease of \$58,978 in administrative costs.

The Operations and Maintenance of Plant line is essentially level funded. Much of the increase is due to a reallocation of funds to continue to align the budget with the DOE chart of account changes for IT. In addition, there are funds allocated for potential COVID-19 expenditures and new service contracts.

The increase in the Student Services line is tied to increases in Health Services supplies (PPE)

The \$273,105 increase in the 5000 Series is tied to anticipated increases in employee benefits, property and liability insurance as well as funds to potentially start funding the districts OPEB liabilities.

	2022 Request	2021 Budget	2020 Budget	Change from 2021 \$	Change from 2021 %
EXPENSE ACCOUNTS					
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7000 & 8000 CAPITAL PROJECTS	665,000	600,000	600,000	65,000	10.8%
TOTALS	\$9,676,580	\$9,159,936	\$8,858,756	\$516,644	5.6%

1000 Series Expense

Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
1110 District School Committee	\$56,830	\$56,330	\$57,400	\$63,836	\$500	0.9%
1210 Superintendent	\$82,500	\$82,100	\$78,869	\$78,395	\$400	0.5%
1410 Business Office	\$33,320	\$30,614	\$31,540	\$25,834	\$2,706	8.8%
1430 Legal Services	\$52,500	\$50,000	\$50,000	\$40,822	\$2,500	5.0%
1450 District Technology	\$71,165	\$51,100	\$40,425	\$57,883	\$20,065	39.3%
1000 Totals	\$296,315	\$270,144	\$258,234	\$266,770	\$26,171	9.7%

Notes:

1410 Line – Increase due to DocuSign subscription

1450 Line – Increase associated with software account reclassification and increased contract costs



Blue Hills Culinary students serving Fish Tacos in the “Chateau” School Restaurant

2000 Series Expense

Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
2110 Curriculum Directors	\$6,000	\$6,000	\$7,000	\$8,251	\$0	0.0%
2120 Department Heads	\$3,500	\$3,500	\$3,500	\$2,834	\$0	0.0%
2210 School Leadership	\$13,500	\$13,500	\$13,500	\$12,850	\$0	0.0%
2250 Non Inst. Building Technology	\$12,850	\$22,400	\$25,600	\$29,284	-\$9,550	-42.6%
2345 Distance Learning	\$2,040	\$0	\$0	\$0	\$2,040	100%
2356 Prof. Development Stipends	\$6,000	\$6,000	\$6,000	\$5,261	\$0	0.0%
2358 Professional Development	\$12,000	\$12,000	\$12,500	\$20,260	\$0	0.0%
2410 Text and Instruct. Material	\$71,427	\$65,507	\$72,820	\$48,051	\$5,920	9.0%
2415 Other Instructional Materials	\$301,127	\$297,583	\$291,907	\$259,882	\$3,544	1.2%
2420 Instructional Equipment	\$110,187	\$114,000	\$113,782	\$147,874	-\$3,813	-3.3%
2430 General Supplies	\$51,000	\$51,000	\$51,000	\$43,819	\$0	0.0%
2440 Other Instructional Services	\$2,000	\$2,000	\$2,000	\$525	\$0	0.0%
2451 Instructional Technology	\$130,500	\$123,000	\$120,300	\$312,097	\$7,500	6.1%
2453 Instructional Hardware	\$10,000	\$9,024	\$7,718	\$800	\$976	10.8%
2455 Inst. Software	\$37,978	\$25,050	\$31,900	\$34,102	\$12,928	51.6%
2710 Guidance	\$3,500	\$3,500	\$3,500	\$2,157	\$0	0.0%
2720 Assessment	\$5,000	\$5,000	\$5,000	\$4,031	\$0	0.0%
2800 SPED Services for Students	\$3,000	\$3,000	\$3,000	\$0	\$0	0.0%
2000 Totals	\$781,609	\$762,064	\$771,027	\$932,078	\$19,545	2.6%

Notes: No reduction in programs offered or in services provided to students

2410 Line – Annual academic text replacement cycle. This line varies each year based on department needs or replacement cycle timing.

2415 Line – The majority of the 17 vocational programs and academic programs received level funding in 2021 for instructional materials. The bulk increase can be contributed to increased costs associated with licensing and certification costs for students and other related contracted support services.

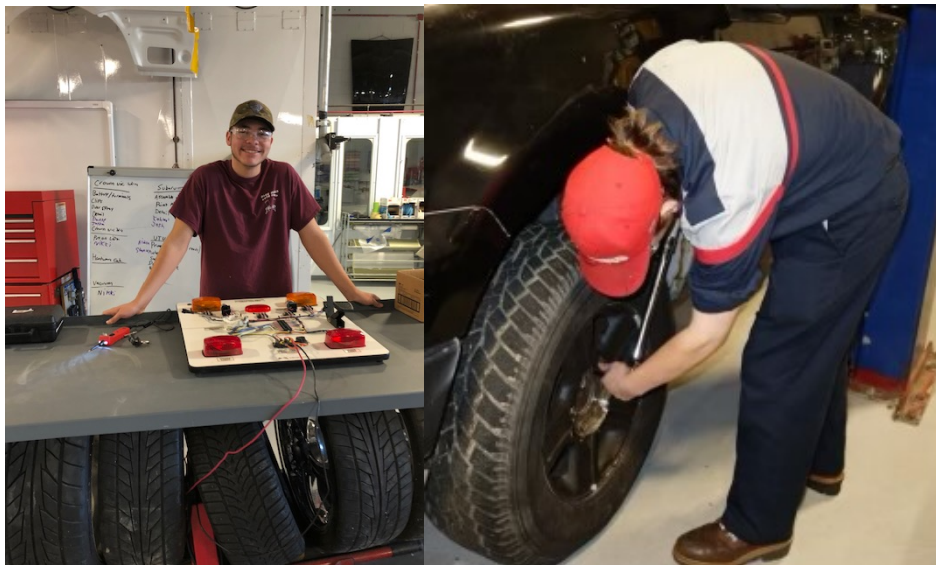
2420 Line – Cost for major equipment or material purchase are split between the District's budget and the Federal Perkins grant in 2022. This year BHR was allocated \$236k in Perkins funding. Nearly 90K went to securing laptops to help ensure seamless remote learning in some of our technology-heavy programs. Other programs that are benefiting this

year from the grant include Auto Repair, Computer Technology, Collision Tech, Cosmetology, Criminal Justice, Culinary, Drafting, DVC, and Graphics.

2451 Line – Much like the 2420 line the district has been working to stay ahead on Chromebook purchases, so in any one year there is not a big increase for the replacement of Chromebook or other educational technology. The district remains committed to the 1 to 1 Chromebook program for staff and students.

2453 Line – Instructional hardware associated with vocational program needs

2455 Line – Instructional software tools for staff and students such as Discovery Streaming, LinkedIn Learning, and Curriculum Mapper



Students in the Collision Technology and Automotive Repair Shops

3000 Series Expense

Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
3200 Health Services	\$17,000	\$7,000	\$7,000	\$6,422	\$10,000	142.9%
3300 Transportation	\$989,865	\$981,179	\$918,890	\$1,009,707	\$8,686	0.9%
3510 Athletics	\$197,200	\$194,328	\$188,088	\$183,497	\$2,872	1.5%
3520 Other Student Activities	\$29,700	\$29,100	\$29,000	\$54,619	\$600	2.1%
3600 Resource Officer	\$38,000	\$36,239	\$0	\$0	\$1,761	4.9%
3000 Totals	\$1,271,765	\$1,247,846	\$1,142,978	\$1,254,245	\$23,919	1.9%

Notes: No reduction in programs offered or in services provided to students

3200 Line – Increases due to PPE supplies.

3300 Line – Increase due to daily school bus contractual increase.

3510 Line – Anticipated contractual increases

3600 Line – District portion of SRO officer to the Town of Canton.

4000 Series Expense

Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
4110 Custodial Services	\$70,000	\$68,000	\$63,000	\$60,319	\$2,000	2.9%
4130 Utility Services	\$812,956	\$883,000	\$874,126	\$751,584	-\$70,044	-7.9%
4210 Maintenance of Grounds	\$33,000	\$30,000	\$30,000	\$5,721	\$3,000	10.0%
4220 Maintenance of Buildings	\$418,900	\$271,800	\$281,500	\$150,704	\$147,100	54.1%
4225 Maint. of Security System	\$12,800	\$5,000	\$5,000	\$2,107	\$7,800	156.0%
4230 Maintenance of Equipment	\$93,783	\$91,735	\$95,150	\$64,842	\$2,048	2.2%
4450 Network Infrastructure	\$192,350	\$175,350	\$181,525	\$138,372	\$17,000	9.7%
4000 Totals	\$1,633,789	\$1,524,885	\$1,530,301	\$1,173,649	\$108,904	7.1%

Notes:

4110 Line – Anticipated increase in supply costs

4130 Line – Minimal decrease due to the District evaluating energy and water consumption post-renovation. We anticipate a shift in costs between utilities and are unsure of the impact on annual usage or cost at this time because 2020 and 2021 were not traditional years due to COVID-19.



4220 Lines –During the 2021 fiscal year the district evaluated the impact of the renovation on each of the cost centers and with the project coming to a close additional fund are needed for service contracts for equipment turned over to the school.

4225 Line- Additional funds allocated for an increase in security cameras.

4450 Line – Cost will fluctuate annually based on cost of license renewals and length of contract

5000 Series Expense

Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
5100 Employee Retirement	\$809,809	\$780,225	\$740,574	\$699,736	\$29,584	3.8%
5200 Insurance Programs	\$2,271,021	\$2,166,091	\$2,070,444	\$1,924,864	\$104,930	4.8%
5250 Insurance for Retired Emp.	\$1,714,266	\$1,586,202	\$1,524,779	\$1,180,069	\$128,064	8.1%
5260 Other Non-Emp. Insurance	\$187,197	\$177,069	\$169,669	\$160,637	\$10,128	5.7%
5300 Rental Lease of Equipment	\$45,810	\$45,410	\$50,750	\$40,479	\$400	0.9%
5450 Debit Service (BANS)	\$0	\$0	\$0	\$89,444	\$0	0.0%
5000 Totals	\$5,028,102	\$4,754,997	\$4,556,216	\$4,095,229	\$273,105	5.7%

Notes:

5100 Line – Increase in assessment as set by PERAC through the regional retirement board as well as the districts Medicaid expenses. PERAC assessment \$640,588

5200 Line – Reflects an anticipated 4% to 5% increase over 2021 projected actual costs for active employee health insurance costs

5250 Line – Reflects an anticipated 4% increase over 2021 projected actual costs for retired employee health insurance costs as well as additional funds to possibly fund the district OPEB liability.

5260 Line – Reflects an anticipated 5% to 6% increase over 2021 costs for vehicle, building, and liability insurance

5300 Line – Cost of copier leases

5450 Line – All debit service is captured in separate project assessment

7000 & 8000 Series Expense

Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
7200 Improvement of Buildings	\$100,000	\$100,000	\$100,000	\$334,170	\$0	0.0%
7500 Capital Motor Vehicles	\$65,000	\$0	\$0	\$0	\$65,000	100.0%
7000 Totals	\$165,000	\$100,000	\$100,000	\$334,170	\$65,000	65.0%
Description	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
8100 Long Term Debt Principal	\$500,000	\$500,000	\$500,000	\$0	\$0	0.0%
8200 Long Term Debt Interest		\$0	\$0	\$416,963	\$0	0.0%
8000 Totals	\$500,000	\$500,000	\$500,000	\$416,963	\$0	0.0%

Notes:

7200 Line – Funds budgeted for capital items not covered in renovation project. Also funding for Plow truck replacement.

8100 & 8200 Line – Annually budgeted capital funds to be allocated to reducing capital-borrowing cost associated with the renovation project.





**Member Town
Proposed Assessment
2021-2022**

**February 12, 2021
V2.0**



2022 Assessment Rationale

The following five items are key factors in calculating the 2022 assessment for each town

- I. *MSBA renovation project debt service*
- II. *Enrollment changes at Blue Hills*
- III. *Changes in the school's operating budget*
- IV. *Excess and deficiency fund allocation*
- V. *Foundation budget and minimum required contribution calculations/ESSER II Funding*

I. MSBA Renovation Project Debt Service

The MSBA renovation project was a major driver of the assessment increase for 2022. In 2021 the debt service increased by 110,514 as the district took on additional debt to finance the project. The district currently has borrowed and bonded \$37,000,000 for the project with an additional short term BAN debt of \$7,629,436 due May 20, 2021. The MSBA has reimbursed the district \$39,588,972, as of February 1, 2021. The district expects another \$3,316,561 in MSBA reimbursement once the project is completed and the MSBA has conducted its final project audit. Once the final MSBA reimbursement is received, the district will be able to develop a final payment schedule. After 2022 there should be minimal increases in the project assessment.

Should the district need to issue any new BANS in 2021 the cost of the interest for those will come from either the district's 2022 operating budget or from a stabilization fund transfer.

4-Year Debt Schedule for Existing Bonds

Year	Principal	Interest	Total
FY 2020	650,000	1,446,068	2,096,068
FY 2021	660,000	1,546,582	2,206,582
FY 2022	695,000	1,401,206	2,096,206
FY 2023	730,000	1,365,956	2,095,956

The district's operating budget has allocated \$500,000 of its annual budget request to offset the first \$500,000 in debt payments. The enrollment information on page 10 provides an indicator as to the percent of the debt payments each town will be assessed in future years.

II. Enrollment Changes at Blue Hills

A town's percentage of the total enrollment at Blue Hills is the single largest determinant of the size of a town's annual assessment request from Blue Hills.

This fact is clearly demonstrated in the 2022 municipal assessments. The average per pupil cost for a student at Blue Hills is \$17,990 so an increase of 10 students will cost the average community an increase of \$179,900 in assessed cost. Where the per pupil assessment varies from town to town the increase will also vary. For 2022, Milton and Norwood saw their assessments



increase significantly due to increases in the number of students enrolled at Blue Hills. On the flip side Avon and Braintree saw drops in enrollment and corresponding drops in assessment.

Year to Year Enrollment by Town

DISTRICT TOWN(S)	FY 2017	FY 2018	FY 2019	FY 2020
AVON	58	54	62	58
BRAINTREE	160	137	134	128
CANTON	60	66	66	68
DEDHAM	81	88	92	93
HOLBROOK	121	130	110	115
MILTON	48	38	36	43
NORWOOD	54	60	73	96
RANDOLPH	264	275	277	283
WESTWOOD	6	7	6	6
OUT OF DISTRICT	2	1	0	0
TOTAL	854	856	856	890

Year to Year Enrollment by Town/Grade

DISTRICT TOWN(S)	GRADE 9	GRADE 10	GRADE 11	GRADE 12	ENROLLMENT FY20
AVON	13	17	15	13	58
BRAINTREE	36	39	24	29	128
CANTON	17	21	17	13	69
DEDHAM	25	21	26	21	93
HOLBROOK	38	23	34	20	115
MILTON	8	14	6	15	43
NORWOOD	35	26	18	17	96
RANDOLPH	72	70	75	66	283
WESTWOOD	3	1	2	0	6
OUT OF DISTRICT					
TOTAL	247	232	217	194	890

Additional historic enrollment and assessment data can be found on pages 36 through 39.

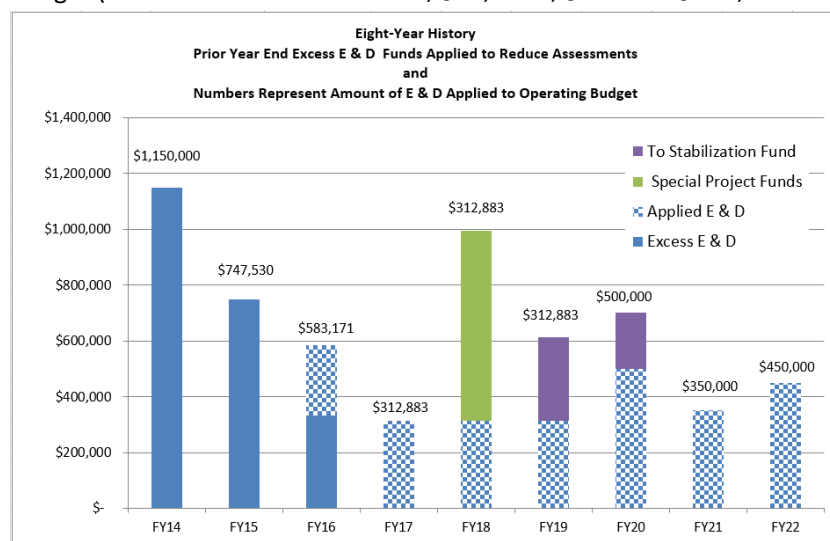
III. Changes in the School's Operating Budget

After enrollment, changes in the Blue Hill's operating budget will have the second greatest impact on the growth of each member community's assessment. For fiscal year 2022, Blue Hills is requesting a modest 3.15% increase (\$650,944) in its operating budget. The district will be using \$500,000 of its operating budget, capital budget lines to reduce the impact of debt payments for member towns in 2022.

Budget growth from year to year is inevitable; however how that growth is managed is a choice. New Superintendent Rossetti made a decision early on in the process to level fund as many areas of the budget as possible. Dealing with the pandemic and negotiating contracts proved to be a little more difficult. The District was able to negotiate one year contracts for FY21 and will now need to start the process over for all contracts for FY22. The new salary contract for all of the districts unions will be set in 2022. The 2022 budget has funds held in reserve to cover the new contracts and if additional funds are needed to cover the contracts they will come from within the budget. No additional costs will be passed along to the member towns.

IV. Excess and Deficiency Fund Allocation

Excess and Deficiency Fund (E & D): A regional school district is allowed to have in its treasury a balance at year's end not to exceed 5% of the following year's budget. Any funds in excess of the 5% threshold must be used to offset the following year's municipal assessments. A regional district may at any time allocate all of or portions of its E & D funds in building its operating budget (603 CMR 41.00: M.G.L. c. 69, §1B; c. 71, §14B and §16D; c. 150E, §1).



As shown by the chart by the solid blue lines, the district was required to apply significant excess E & D to the annual assessments in FY14 and FY15. The accumulation and use of excess E & D to reduce annual assessments is unwise as this use has the greatest likelihood of causing dramatic swings in assessments not related to enrollment or budget growth. The accumulation of excess E & D is also an indicator that the district is over assessing its member towns by creating inflated budgets.

By FY17, the district had weaned itself of the use of excess E & D and began applying smaller sustainable amounts to reduce the assessment year-to-year. In FY18, the district used an additional \$681,157 of E & D to fund one-time expenses related to the renovation project. In FY19 the district put \$300,000 of E & D into a stabilization fund to help reduce assessment spikes related to the renovation projects debt payments or E & D budget supports. In 2021 the district reduced the amount of E & D to \$350,000 from \$500,000 in 2020.

In 2022 the district has budgeted the use of 450,000 of E&D this is an increase from FY21 and needed because the district had saved significant funds in FY20 due to the COVID-19 shutdown. The district also is cognizant of the financial outlook for most of our districts in this challenging year and felt it was important to use these reserves in an effort to keep assessments down. The

long-term goal for the district would be to reduce the use of E&D to support the operating budget and to use it to reduce capital assessments in the future.

V. Foundation Budget and Minimum Required Contribution Calculations

The assessment that Blue Hills requests from its member towns is made of two major components. The first is the Chapter 70 required contribution. This number is calculated by the state and comprises anywhere from 59% to 75% of the assessment requested by Blue Hills.

Several factors indirectly affect the state's calculation of the required contribution for a member community. One major item is changes in the values used for each member town's Chapter 70 Aid calculation. This includes the foundation budget calculation; the town's equalized valuation, and the required local contribution.

A final way to measure the impact of changes in a municipality's required contribution is shown on the chart on page 39. The Blue Hills share of each members per-pupil cost is equal for all members; the real changes come in the required contribution.





FY 21-22 Budget Worksheet

BUDGETED EXPENDITURES

Blue Hills Regional Technical High School 2021 Operating Budget	\$ 21,723,108
Transfer E & D to Stabilization Fund	\$ -
MSBA Rennovation 2020 Capital Debt Service	\$ 2,096,206
Total 2021 Operating & Capital Budget, Debt Service, & Stabilization Funding	\$ 23,819,314

REVENUE BY SOURCE

State Funding			
Projected Chapter 70 Aid	\$ 5,687,123		
Esser II Funding	\$ 258,902		
Budgeted Transportation Aid	\$ 531,637		
	State Funding Subtotal	\$ 6,477,662	
E & D Funding			
E & D Applied to operating Budget	\$ 450,000		
	E & D Funding Subtotal	\$ 450,000	
Regional Member Assessments			
Required Contribution (- Esser II Funding)	11,020,112	11,279,014	FY22 House 1 Chapter 70
Assessed Contribution	3,775,334		
	BH Operating Budget Assessment	\$ 14,795,446	
Total Blue Hills Operating Budget Revenue Sources		\$ 21,723,108	
E & D Funding			
E & D Applied to Stabilization	\$ -		
	E & D Funding Subtotal	\$ -	
Total Blue Hills Stabilization Fund Revenue Sources		\$ -	
Capital Debt Service Assessments			
Principal	\$ 695,000		
Interest	\$ 1,401,206		
	Capital Debt Service Assessment Subtotal	\$ 2,096,206	
Total Blue Hills Capital Debt Service Assessment Revenue Sources		\$ 2,096,206	
Total Operating and Capital Budget Funding - All Sources		\$ 23,819,314	

ADDITIONAL ASSESSMENTS

Blue Hills Regional - School to Careers Assessment (7 Member Town Assessments)	\$ 152,480
Total Blue Hills Operating Budget 2022	\$ 23,971,794

Governor's Chapter 70 Blue Hills FY21 - 22 Municipal Assessments

Towns	10/1/2019 Foundation Enrollment for 2021 Budget	% of students by town	10/1/2020 Foundation Enrollment for 2022 Budget	% of students by town	change in students, 20 to 21	% increase decrease 20 to 21	FY21 Estimated Required Contribution Gov. Budget	BH Operating Budget Assessment	Renovation 4-Year Enrollment %	Renovation Assessment	Stabilization Assessment	Esser II funds Allocation	School to Careers FY22 Assessment	Total Requested FY22 assessment	Total Requested FY21 assessment	Assessment Inc./Decr.)	Percentage Inc./Decr.)
Avon	63	6.3%	58	6.5%	-5	-7.9%	745,082	\$245,757	6.5%	104,210	0	0	14,456	1,109,505	1,163,980	(54,475)	-4.68%
Braintree	135	16.0%	128	14.4%	-7	-5.2%	1,803,055	\$542,360	17.1%	273,609	0	-36,271	0	2,582,753	2,672,573	(89,820)	-3.36%
Canton	67	7.8%	69	7.7%	2	3.0%	1,062,277	\$292,366	7.4%	117,982	0	-27,087	27,368	1,472,906	1,477,309	(4,403)	-0.30%
Dedham	93	10.3%	93	10.4%	0	0.0%	1,468,442	\$394,058	9.8%	156,545	0	-37,444	27,368	2,008,969	2,000,644	8,325	0.42%
Holbrook	112	15.0%	115	12.9%	3	2.7%	1,082,938	\$487,277	14.2%	226,783	0	-27,614	14,456	1,783,840	1,758,490	25,350	1.44%
Milton	37	4.3%	43	4.8%	6	16.2%	656,507	\$182,199	4.8%	76,666	0	-16,741	14,456	913,087	799,184	113,903	14.25%
Norwood	77	7.2%	96	10.8%	19	24.7%	1,441,298	\$406,770	7.2%	114,310	0	-36,752	27,368	1,952,994	1,601,881	351,113	21.92%
Randolph	279	32.4%	283	31.8%	4	1.4%	2,925,685	\$1,199,124	32.2%	513,247	0	-74,603	27,368	4,590,821	4,597,200	(6,379)	-0.14%
Westwood	6	0.8%	6	0.7%	0	0.0%	93,730	\$25,423	0.8%	12,854	0	-2,390	0	129,617	132,293	(2,676)	-2.02%
Totals	869	100.0%	891	100.0%	22	2.5%	\$11,279,014	\$3,775,334	100%	1,596,206	0	-258,902	\$152,840	16,544,492	\$16,203,554	\$340,938	2.10%

	2021	2022	
	Operating		
Operating Budget	21,072,164	21,723,108	3.1%
Required Contribution	10,715,098	11,020,112	2.8%
Assessed Contribution	3,629,032	3,775,334	4.0%
Chapter 70 Aid	5,698,051	5,687,123	-0.2%
Transportation Aid	667,983	531,637	-20.4%
Esser II Funding	0	258,902	100.0%
Applied E & D	362,000	450,000	24.3%
	Debt Service		
Debt Assessment	2,206,582	2,096,206	
Budget Funds applied	(500,000)	(500,000)	
Assessed Debt	1,706,582	1,596,206	

2022 Assessment Summary

21,723,108	Operating Budget
(5,687,123)	Chpt. 70
(531,637)	Transportation
(450,000)	Applied E & D Offset
(258,902)	Esser Funds Offset
14,795,446	Operating Assessment
2,096,206	Debt Service
(500,000)	Budget Offset
1,596,206	Renovation Assessment
0	Stabilization Assessment
\$0	Applied E & D Offset
0	Stabilization Assessment

Assessment History

	FY22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16
Avon	1,109,505	1,156,787	1,025,487	1,021,805	908,126	808,434	883,308
Braintree	2,582,753	2,653,610	2,691,862	2,771,756	2,665,281	2,528,117	2,461,467
Canton	1,472,906	1,469,596	1,447,694	1,207,788	1,160,586	1,180,767	1,117,954
Dedham	2,008,969	1,989,849	1,872,387	1,601,848	1,444,942	1,438,848	1,456,857
Holbrook	1,783,840	1,742,666	2,077,556	1,814,213	1,830,869	1,949,978	1,957,160
Milton	913,087	793,828	798,856	923,694	828,132	902,313	912,182
Norwood	1,952,994	1,594,584	1,309,765	1,072,243	1,058,809	958,130	917,496
Randolph	4,590,821	4,560,801	4,619,161	4,022,450	4,069,998	3,676,333	3,417,307
Westwood	129,617	131,318	149,502	135,579	147,373	122,800	158,075
	16,544,492	16,093,038	15,992,269	14,571,375	14,114,116	13,565,720	13,281,806

Dollar Change in Year-to-Year Assessments

	FY 22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	7 year net change
Avon	(47,282)	131,300	3,682	113,679	99,692	(74,874)	83,285	448,239
Braintree	(70,857)	(38,252)	(79,895)	106,475	137,164	66,650	318,089	522,862
Canton	3,310	21,902	239,906	47,202	(20,181)	62,813	19,312	410,554
Dedham	19,120	117,462	270,540	156,906	6,094	(18,009)	46,504	1,016,459
Holbrook	41,174	(334,890)	263,343	(16,656)	(119,109)	(7,182)	261,592	15,258
Milton	119,259	(5,028)	(124,838)	95,562	(74,181)	(9,869)	56,690	(48,626)
Norwood	358,410	284,819	237,522	13,434	100,679	40,634	(200,939)	459,782
Randolph	30,020	(58,360)	596,711	(47,548)	393,665	259,026	(89,470)	1,014,634
Westwood	(1,701)	(18,184)	13,923	(11,794)	24,573	(35,275)	52,435	29,672
	451,454	100,769	1,420,894	457,259	548,396	\$ 283,914	\$ 547,498	\$ 3,868,833

Percent Change in Year-to-Year Assessments

	FY 22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	7 year net change
Avon	-4.1%	12.8%	0.4%	12.5%	12.3%	-8.5%	10.4%	35.0%
Braintree	-2.7%	-1.4%	-2.9%	4.0%	5.4%	2.7%	14.8%	21.2%
Canton	0.2%	1.5%	19.9%	4.1%	-1.7%	5.6%	0	36.7%
Dedham	1.0%	6.3%	16.9%	10.9%	0.4%	-1.2%	3.3%	69.8%
Holbrook	2.4%	-16.1%	14.5%	-0.9%	-6.1%	-0.4%	15.4%	0.8%
Milton	15.0%	-0.6%	-13.5%	11.5%	-8.2%	-1.1%	6.6%	-5.3%
Norwood	22.5%	21.7%	22.2%	1.3%	10.5%	4.4%	-18.0%	50.1%
Randolph	0.7%	-1.3%	14.8%	-1.2%	10.7%	7.6%	-2.6%	29.7%
Westwood	-1.3%	-12.2%	10.3%	-8.0%	20.0%	-22.3%	49.6%	18.8%
	Seven-Year Average Change						4.2%	29%

The green boxes represent years where the \$ or % amounts increased

Chapter 70 Enrollment History

	10Y2020 Enrollment for FY22	10Y2019 Enrollment for FY21	10Y2018 Enrollment for FY 20	10Y2017 Enrollment for FY 19	10Y2016 Enrollment for FY 18	10Y2015 Enrollment for FY 17	10Y2014 Enrollment for FY 16	10Y2013 Enrollment for FY 15	10Y2012 Enrollment for FY 14	10Y2011 Enrollment for FY 13	10Y2010 Enrollment for FY 12
Avon	58	63	54	58	52	49	51	45	42	32	39
Braintree	128	135	138	160	163	164	159	144	140	123	118
Canton	69	67	67	61	62	66	63	64	62	70	79
Dedham	93	93	89	82	77	80	79	79	56	50	46
Holbrook	115	112	130	121	129	149	150	134	133	133	135
Milton	43	37	37	48	45	51	52	50	49	48	48
Norwood	96	77	62	56	56	53	50	63	66	69	64
Randolph	283	279	280	270	289	277	257	274	276	306	311
Westwood	6	6	7	7	8	7	9	6	6	3	9
	891	869	864	863	881	896	870	859	830	834	849

Enrollment Changes Over Time 3, 5, & 7 years

	Last 3 years Enrollment change	Last 3 years % Change	Last 5 years Enrollment change	Last 5 years % Change	Last 7 years Enrollment change	Last 7 years % Change
Avon	4	7%	6	12%	12	24%
Braintree	(10)	-6%	(35)	-21%	(24)	-15%
Canton	2	3%	7	11%	4	6%
Dedham	4	5%	16	20%	14	18%
Holbrook	(15)	-12%	(14)	-9%	(38)	-25%
Milton	6	13%	(2)	-4%	(15)	-29%
Norwood	34	61%	40	75%	27	54%
Randolph	3	1%	(6)	-2%	22	9%
Westwood	(1)	-14%	(2)	-29%	(3)	-33%
	27	3%	10	1%	(1)	0%

Assesment Changes Over Time 3, 5, & 7 years

	Last 3 years \$ increase	Last 3 years % increase	Last 5 years \$ increase	Last 5 years % increase	Last 7 years \$ increase	Last 7 years % increase
Avon	87,700	9%	301,071	33%	309,482	35%
Braintree	(189,003)	-7%	54,636	2%	522,862	21%
Canton	265,118	18%	292,139	25%	410,554	37%
Dedham	407,121	22%	570,121	39%	1,016,459	70%
Holbrook	(30,373)	-1%	(166,138)	-9%	15,258	1%
Milton	(10,607)	-1%	10,774	1%	(48,626)	-5%
Norwood	880,751	67%	994,864	94%	459,782	50%
Randolph	568,371	12%	914,488	22%	1,014,634	30%
Westwood	(5,962)	-4%	6,817	5%	29,672	19%
	\$ 1,973,117	12%	\$ 2,978,772	21%	\$ 3,730,076	28%

Changes in Enrollment and Assessment

	Change over Last 3 Years	% Change over Last 3 Years	Change over Last 5 Years	% Change over Last 5 Years	Change over Last 7 Years	% Change over Last 7 Years
Avon						
Enrollment	4	7%	6	12%	12	24%
Assessment	\$ 87,700	9%	\$ 301,071	33%	\$ 309,482	35%
Braintree						
Enrollment	(10)	-6%	(35)	-21%	(24)	-15%
Assessment	\$ (189,003)	-7%	\$ 54,636	2%	\$ 522,862	21%
Canton						
Enrollment	2	3%	7	11%	4	6%
Assessment	\$ 265,118	18%	\$ 292,139	25%	\$ 410,554	37%
Dedham						
Enrollment	4	5%	16	20%	14	18%
Assessment	\$ 407,121	22%	\$ 570,121	39%	\$ 1,016,459	70%
Holbrook						
Enrollment	(15)	-12%	(14)	-9%	(38)	-25%
Assessment	\$ (30,373)	-1%	\$ (166,138)	-9%	\$ 15,258	1%
Milton						
Enrollment	6	13%	(2)	-4%	(15)	-29%
Assessment	\$ (10,607)	-1%	\$ 10,774	1%	\$ (48,626)	-5%
Norwood						
Enrollment	34	61%	40	75%	27	54%
Assessment	\$ 880,751	67%	\$ 994,864	94%	\$ 459,782	50%
Randolph						
Enrollment	3	1%	(6)	-2%	22	9%
Assessment	\$ 568,371	12%	\$ 914,488	22%	\$ 1,014,634	30%
Westwood						
Enrollment	(1)	-14%	(2)	-29%	(3)	-33%
Assessment	\$ (5,962)	-4%	\$ 6,817	5%	\$ 29,672	19%



Per-Pupil Costs Three-Year History

Towns	2022			2021			2020		
	A Per Pupil FY Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC)	A Per Pupil FY Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC)	A Per Pupil FY Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC)
Avon	\$ 13,362	\$ 5,453	\$ 18,815	\$ 12,302	\$ 4,176	\$ 16,478	\$ 12,064	\$ 4,902	\$ 16,966
Braintree	\$ 14,190	\$ 5,453	\$ 19,643	\$ 13,454	\$ 4,176	\$ 17,630	\$ 12,580	\$ 4,902	\$ 17,482
Canton	\$ 15,130	\$ 5,453	\$ 20,583	\$ 15,582	\$ 4,176	\$ 19,758	\$ 14,579	\$ 4,902	\$ 19,481
Dedham	\$ 15,242	\$ 5,453	\$ 20,695	\$ 15,242	\$ 4,176	\$ 19,418	\$ 14,187	\$ 4,902	\$ 19,089
Holbrook	\$ 8,990	\$ 5,453	\$ 14,443	\$ 9,231	\$ 4,176	\$ 13,407	\$ 9,221	\$ 4,902	\$ 14,123
Milton	\$ 12,750	\$ 5,453	\$ 18,203	\$ 14,817	\$ 4,176	\$ 18,993	\$ 14,102	\$ 4,902	\$ 19,004
Norwood	\$ 11,779	\$ 5,453	\$ 17,232	\$ 14,685	\$ 4,176	\$ 18,861	\$ 14,251	\$ 4,902	\$ 19,153
Randolph	\$ 10,092	\$ 5,453	\$ 15,545	\$ 10,236	\$ 4,176	\$ 14,412	\$ 9,836	\$ 4,902	\$ 14,738
Westwood	\$ 15,582	\$ 5,453	\$ 21,035	\$ 15,582	\$ 4,176	\$ 19,758	\$ 14,579	\$ 4,902	\$ 19,481
District Average	\$ 13,013	\$ 5,453	\$ 18,466	\$ 13,459	\$ 4,176	\$ 17,635	\$ 12,822	\$ 4,902	\$ 17,724



Blue Hills Applicant to Enrollment by Community

Five-Year History

The chart below shows the number of students from each community that applied to Blue Hills for each of the last five years. % Accepted = Percent of those who applied that were accepted, % Actually Enrolled is percent of those who were accepted and who actually attended on day one of the school year

Each community is also provided a ranking of 1-9 for each of the categories.

Blue Hills Applicant to Enrollment by Community Four- Year History 12.22.2020						20-21 Rank
	CLASS OF 2021 2017-18	CLASS OF 2022 2018-19	CLASS OF 2023 2019-20	CLASS OF 2024 2020-21	4-Year Avg	
AVON						
Applicants	23	31	28	18	25	8
% Accepted	87%	71%	75%	72%	76%	2
% Actually Enrolled	74%	52%	64%	72%	66%	1
BRAINTREE						
Applicants	96	76	99	89	90	2
% Accepted	64%	55%	63%	60%	61%	5
% Actually Enrolled	45%	37%	43%	40%	41%	8
CANTON						
Applicants	32	45	53	36	42	6
% Accepted	53%	53%	60%	53%	55%	9
% Actually Enrolled	41%	42%	40%	50%	43%	3
DEDHAM						
Applicants	52	56	55	61	56	5
% Accepted	62%	70%	55%	72%	65%	1
% Actually Enrolled	44%	57%	40%	41%	46%	7
HOLBROOK						
Applicants	37	46	36	67	47	4
% Accepted	73%	85%	75%	61%	74%	5
% Actually Enrolled	62%	80%	64%	55%	65%	2
MILTON						
Applicants	27	23	27	22	25	7
% Accepted	63%	57%	67%	68%	64%	3
% Actually Enrolled	59%	26%	48%	36%	42%	9
NORWOOD						
Applicants	57	50	54	77	54	3
% Accepted	49%	52%	65%	57%	55%	8
% Actually Enrolled	33%	34%	48%	45%	38%	6
RANDOLPH						
Applicants	126	155	169	152	151	1
% Accepted	62%	59%	50%	59%	58%	7
% Actually Enrolled	52%	50%	42%	47%	48%	5
WESTWOOD						
Applicants	1	5	1	6	3	9
% Accepted	100%	100%	100%	67%	92%	4
% Actually Enrolled	100%	30%	100%	50%	70%	4
TOTAL						
Applicants	451	487	522	528	497	
% Accepted	68%	67%	68%	63%	66%	
% Actually Enrolled	57%	45%	54%	48%	51%	



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(Notes)