



**Proposed 2022 – 2023  
Operating Budget and Assessments**

12/6/2021  
V.1

### **56<sup>th</sup> District School Committee**

Francis Fistori	Avon	
Eric Erskine	Braintree	Board Chair
Aidan Maguire, Jr.	Canton	Board Secretary
Thomas Polito	Dedham	
Taryn Mohan	Holbrook	
Clinton Graham	Milton	
Kevin Connolly	Norwood	Board Vice Chair
Yahaira Lopez	Randolph	
Sheila Vazquez	Westwood	



Dear Blue Hills Regional Community Members:

The Fiscal Year 2023 Budget recommendation is presented to you as we hopefully begin to emerge from the pandemic and the most challenging educational issues our community has faced. Our students, faculty, staff, administrators and families have done an excellent job under extremely challenging circumstances as we try to accelerate the learning for our students and address social, emotional and well-being needs. Over the next few years we will continue to recover from the impact of COVID-19 and build strong relationships to accelerate learning in academics and vocational technical programs. This budget will provide a framework for our district that gives all students and staff equitable opportunities to learn and achieve more.

We worked to build a budget that is responsible, realistic and responsive to student needs.

- **Responsible** in the sense that it addresses the numerous and unique needs of our 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 full understanding of the tools that our teachers need to meet those needs.

Everyday I enjoy seeing students engaged in real-world work experiences that support our vision of graduates who are skilled, confident, inquisitive, kind and ready to contribute back to our community upon graduation. With the school building project behind us, we were mindful of developing a modest budget as we keep in mind the ramification of the town assessments. The 2023 budget increase of 3.8% is conservative especially with the price of supplies in Construction, Automotive Technology, Collision Repair, Metal Fabrication and HVAC increasing during the pandemic.

The 2023 budget has been designed to bring the same consistent delivery of high quality career technical educational experience to all of our students as we continue to lead with equity and close opportunity gaps. We built our budget with a focus on accuracy, accountability to maintain current services and address special education needs while leveraging our grant opportunities. We utilized our ESSER II and III money to target focus on renewal, reducing opportunity gaps, accelerating learning and advancing equity for all students. This budget is ensuring that all district investments are linked directly to our strategic and budget goals.

Our FY 2023 budget will support student achievement and prepare our students for college, career readiness and post secondary success. As always, I look forward to partnering with the School Committee and other town/city officials to best position Blue Hills Regional Vocational School District for our continued success.

Very respectfully,

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 2023 Budget will allocate financial resources to achieve the following goals:**

- **Financial Goal-**To identify, secure and responsibly manage district financial resources to effectively and adequately support educational objectives of the district. Continue to work to maximize student achievement and social emotional data to identify and prioritize needs so that funding decisions can best inform budget development.
- **School Building Goal-**Maximize operational efficiency created by our 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.
- **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
- **Student Engagement-**Provide meaningful professional learning for all staff in order to create engaging learning opportunities for the benefit of all our students
- **Communication & Community Relations-**To engage in advance planning, with staff and community, in order to achieve the greatest educational returns in relation to dollars expended. While improving 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 2023 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.



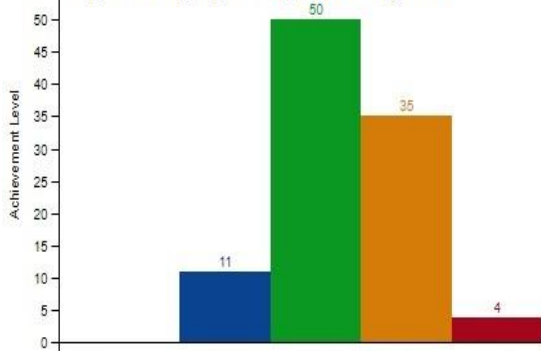
### Academic Achievement as Measured by MCAS

For the school year 2021, 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.

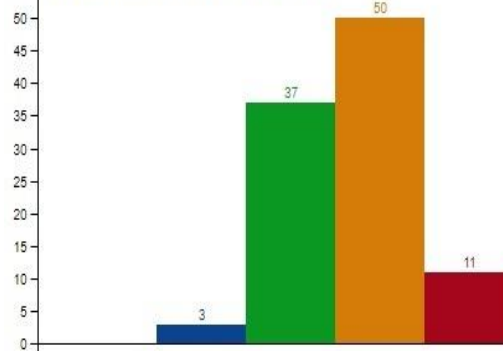
Currently, the Department of Elementary and Secondary Education designates our school as making “Substantial Progress towards Targets.” The next accountability update regarding targets and lowest performing student group information will be made from DESE in 2022. Below are the grade 10 student achievement levels for the 2021 Next

Generation MCAS in ELA and Mathematics as well as the grade 10 student achievement levels for the prior two years of the Legacy MCAS for ELA and Mathematics.

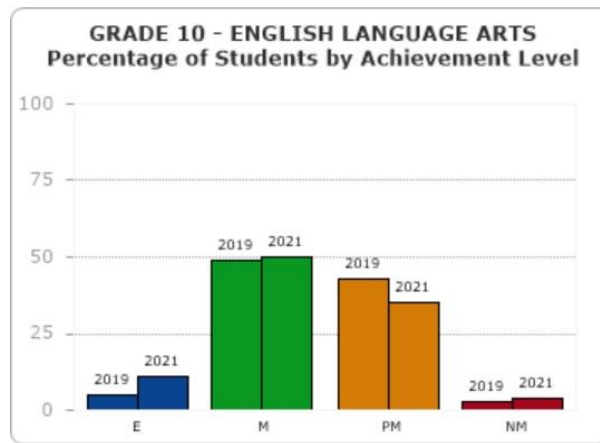
**English Language Arts, Grade 10, 2021**



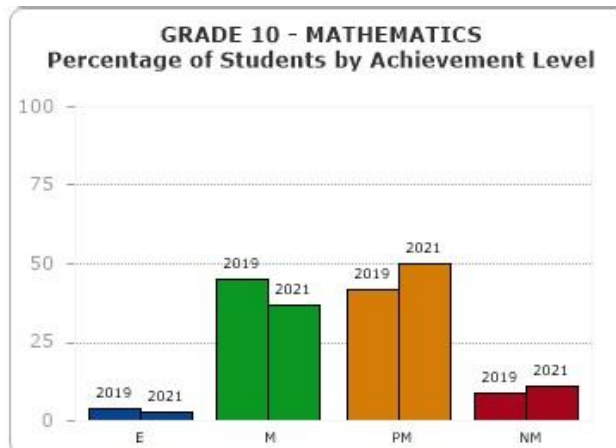
**Mathematics, Grade 10, 2021**



**English Language Arts**  
**Percent of Students at Each Achievement Level 2019/2021 Comparison**



**Mathematics**  
**Percent of Students at Each Achievement Level 2019/2021 Comparison**







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. Starting the second semester, we will also be offering before and after school tutoring. These general tutoring sessions will give our students another avenue to become proficient in their grade-level standards. Finally, this year our teachers have been working with the Department of Elementary and Secondary Education's Acceleration Roadmap model. The Acceleration Roadmap is a way to close achievement gaps due to the pandemic in which students receive consistent access to grade-level work with targeted scaffolds to make it accessible. Traditionally, using the remediation model, students mainly receive work better suited for earlier grades, with the understanding that they must master all past concepts before accessing grade-level work. The exploration and use of the new Acceleration Roadmap will help educators understand more closely which teaching strategies might be most effective in post-pandemic education. It also helps educators better understand the supports needed to help students recover from the challenges brought-on from the pandemic, which are required for scaffolding strategies and just-in-time supports as outlined in the Roadmap.

### **Addressing the 2023 Budget Goals and Pillars of Success**

**Financial Goal: To identify, secure and responsibly manage district financial resources to effectively and adequately support educational objectives of the district. Continue to work to maximize student achievement and social emotional data to identify and prioritize needs so that funding decisions can best inform budget development.**

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 FY21 and FY22 the district focused on a multitude of data gathering from stakeholder surveys and examining data sprints pertaining to student achievement. With this information, we are able to determine if there are additional needs of our students and staff and we are able to directly allocate our budget funds to address those known needs.

**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. In 2021 the district completed an upgrade to the west side stairwell. In fiscal year 2023, we plan on working on some additional projects such as the athletic bleachers, additional security cameras, and adding additional cooling coils to the gym and LPN (Licensed Practical Nursing) department.

**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.***



Student needs have changed during this pandemic. We are faced with a significant number of mental health, social, and emotional challenges among our students. In order to provide equitable access to all of our students, our strategic initiatives have included social emotional training for teachers in the building, opportunities to look at student work through a data lens, and professional development on co-teaching. Learning acceleration models have been adopted, and additional support has been provided during the summer months and in after-school programs. Curriculum mapping and review is scheduled to continue next school year as teachers work to ensure that the curriculum is rigorous and culturally relevant. This work is foundational to fulfilling our first strategic objective - *“establish and implement a curriculum that fosters instructional practices that meet the social, emotional, academic, and vocational needs of all students.”*

**Relevant & Personalized Professional Development Goal’s Strategic Objective is to ensure professional development is relevant, current and individualized.**

After creating a Professional Development committee last year, this year we published a Professional Learning & Growth handbook, which outlined the various professional development opportunities for our faculty. Part of that training this year has been to explore emotions through a free YALE course called *Managing Emotions in Times of Uncertainty & Stress*. Counseling staff continue to work with students and families on a myriad of issues and challenges that have arisen out of the pandemic. Professional development for all staff has centered on individual needs this year; topics such as co-teaching, cultural proficiency, entrepreneurship, technology integration, and using data to ensure student success have been offered. These activities have all served to support **Pillar 4: Relevant and Personalized Professional Development**.

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

The Professional Learning and Growth plan for this year has provided opportunities for teachers to work on creating engaging learning opportunities for all students. Teachers have learned how to analyze student work in order to create better lessons and opportunities for students. Professional learning for faculty has focused also on specific areas of growth. This year’s offerings include co-teaching, advanced instructional strategies (technology), teaching entrepreneurship in vocational classes, and using data for student success. Each of these focus areas have been selected based on faculty interest, professional growth needs, and as part of the strategic plan. Additionally, a number of teachers are engaging in peer observations, providing valuable insight into the strategies and techniques of other teachers. This provides a lens for teachers to learn authentically how best to engage students. Using grant funding, we have also started a before and after school tutoring program which provides support for students who need extra help with time management, study skills, and learning strategies.

#### **Continue Technology Integration:**

Maintaining a 1:1 Chromebook school comes with significant financial challenges. 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. We are proud of our 1:1 school environment and have been able to continue expanding our use of technology through online textbooks, the use of e-hall pass, and student access to work through online platforms.

This year we hired a new position, an Instructional Technology Specialist. Maintaining this position is imperative to building a strong foundation for our technology integration. With cleartouch TVs in every room, chromebooks in the hands of every student, and countless online programs and platforms, this position has served to provide meaningful



training and support to the entire faculty and staff. Professional development is no longer relegated to “in-service” days, as teachers and staff are constantly learning and improving their practice. Much of this improvement is centered on the effective implementation of technology.

**Communication & Community Relations:** To engage in advance planning, with staff and community, in order to achieve the greatest educational returns in relation to dollars expended. While improving community outreach efforts between the district and all stakeholders. *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 formalized an emergency communications plan. Additionally, the crisis team has met, and a subset has been meeting, to ensure that we are prepared for any scenario. While we are in-person this year and remote learning has not been necessary, the advent of google classroom and other online platforms has been helpful to engaging students who may be missing school due to illness or quarantine. 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. This regular and predictable communication has been a significant improvement in keeping channels of communication open between the school and the parents. In addition, while we have been forced to limit visitors to the building due to the pandemic, we have used technology - zoom and google meets - to conduct meetings with parents and other stakeholders. This has been incredibly valuable. We continue to work on a formal social media and general communications plan to help connect with the greater community.

### **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, clinical settings or through our robust cooperative education program. 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 students 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 2020, 2021, and 2022 the district allocated most of its capital-operating budget to cover borrowing costs. Moving forward into 2023 and beyond, the district has shifted to funds away from debit payments and back to capital operating expenses as not all district capital needs were covered by the renovation.

Annual cash outlay for the repayment of the bonds is 2.2 million annual and extends out to the year 2049. Because MSBA has yet to finalize a number that it intends to reimburse the school, the school has taken the approach of using short-term BAN (Bond Anticipation Notes) funding to cover its current debt. The range of potential reimbursement runs the full gamut from nothing to the full 5.7 million. Because interest rates are still at historic lows, it is prudent to continue borrowing short-term until the last of the MSBA funding is received.

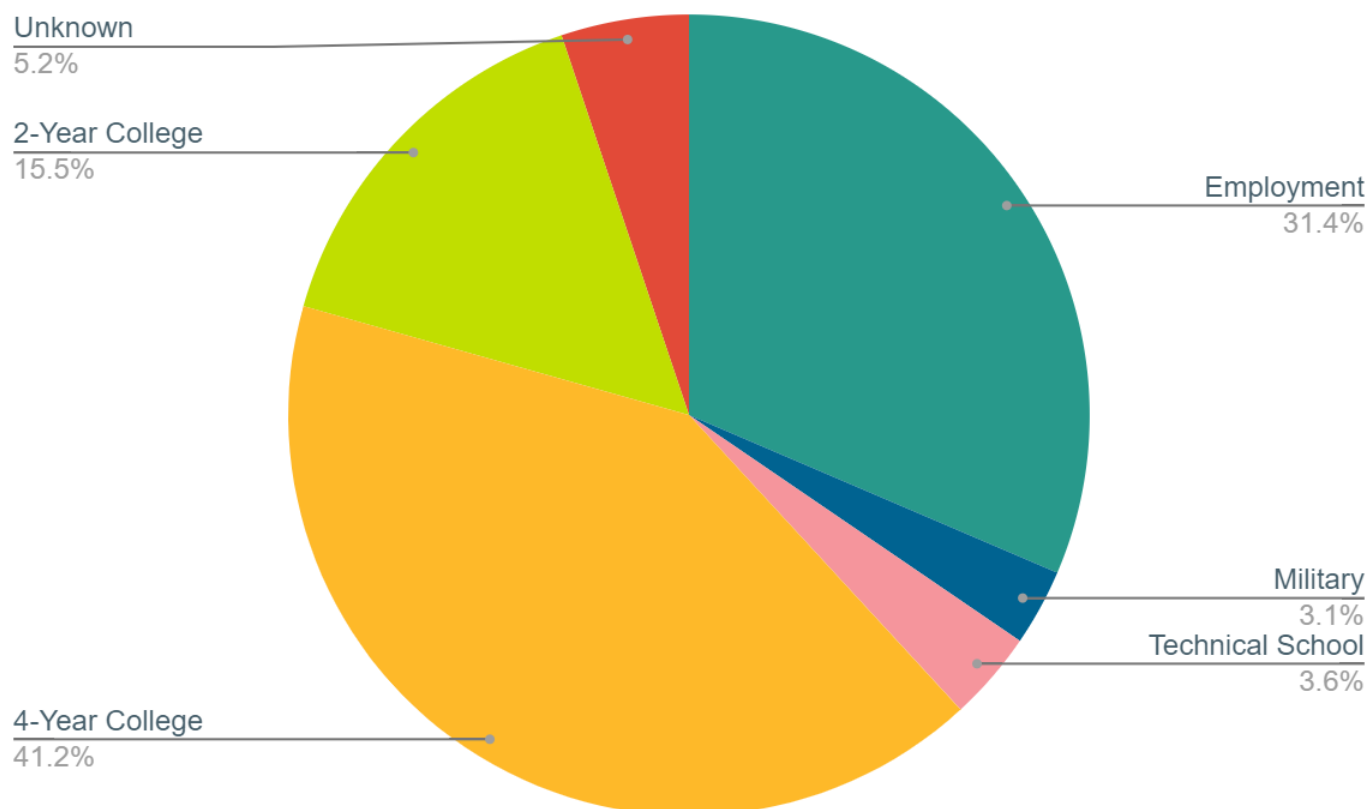


## GRADUATE PLACEMENT

### Class of 2021 Future Plans

Year	2020-2021	
Plan	# of Students	% of Students
Employment	61	31%
Military	6	3%
4-Year College	80	41%
2-Year College	30	16%
Technical School	7	4%
Unknown	10	5%
All Students	194	100%

\* Apprenticeship = Missing Data





## Where Our 2021 Graduates Attended:

Benjamin Franklin Institute of Technology  
Bridgewater State University  
Bristol Community College  
Bunker Hill Community College  
Fitchburg State University  
Framingham State University  
Johnson & Wales University  
Massachusetts College of Liberal Arts  
Massasoit Community College  
MassBay Community College  
New England Institute of Technology  
Northeastern University  
Pennsylvania University  
Quincy College  
Quinnipiac University  
Regis College  
Benjamin Franklin Institute of Technology  
Bridgewater State University  
Bristol Community College  
Bunker Hill Community College  
Fitchburg State University  
Framingham State University  
Johnson & Wales University

Salem State University  
Savannah College of Art and Design  
Simmons University  
St. John's University  
Stonehill College  
The Culinary Institute of America  
UMass Amherst  
UMass Boston  
UMass Lowell  
University of Maine  
University of New Hampshire  
University of Northwestern Ohio  
University of Notre Dame  
University of Rhode Island  
Wentworth Institute of Technology  
Worcester State University  
Salem State University  
Savannah College of Art and Design  
Simmons University  
St. John's University  
Stonehill College  
The Culinary Institute of America  
UMass Amherst

\* Cosmetology school

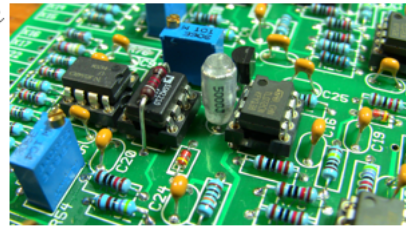
\*\* Preparatory college

## Messages from our Co-op Partners 2021

Here are some comments from a few of our business partners...thank you for all you do to get our students ready for the "real world"

### Eric - Electronics

"Eric has been working with us for over a year now since starting in March of 2020 and it has been my pleasure to watch as he has developed into a crucial part of our team. When Eric first started, he was a bit shy and needed some guidance, but as the months passed, he has grown into a more confident employee who helps lead others by using his adept knowledge base. Eric is always willing to help with whatever tasks we have at hand and will put extra time in to make sure we meet our production goals. He has been a great addition to our team, and I am excited to see how he develops further when he starts full time this summer!" - Manufacturing company in Canton



### Madison - Drafting

"It was a pleasure working with Madison. Her understanding of drafting and computers made the training to our drafting procedures and computer systems seamless. Madison was given projects and guidance on what was needed. She took the projects from beginning to end with little supervision. Her bright personality and intelligent made it a pleasure to work with her. Any company or school that Madison is part of is getting a great addition." - Electronics Manufacture, Easton





## Valerie – Health Occupations

"Valerie has shown tremendous progress and promise as a team member and young professional. Over the semester she has honed her problem solving and communication skills with both kiddos and adults alike. Valerie's confidence makes her a rising leader and resource among her peers. She is always friendly and inviting and creates a welcoming environment for everyone. I cannot wait to see Valerie showcase her skills as she continues her education and work in health services." – *Preschool Setting, Westwood*



## Devlin – Engineering

"Devlin has been working with us for just over half a year and has been a great addition to our Operations team. Devlin is always on time and eager to work and has shown great motivation and interest in the activities that we do here. Over the past months I have been able to watch as Devlin learned the different applications and developed into a crucial member of the operations team. Not only that, but Devlin has also been able to balance work and playing football very well. Devlin has always made sure to have his work done for the day before leaving for games/practice. It has been a pleasure to work with Devlin and I wish him well at UMASS Amherst! Hoping he comes back in the future!" – *Manufacturing Company, Canton*







## FY23 Budget Request Breakdown

### Salary Accounts

This budget is built without the full knowledge of contractual salary increases for 2023, as at the time of print, the 2023 contracts of two of the 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.

This Salary budget is with the request of two additional positions to be funded by the General fund (described below).

SALARY ACCOUNTS	2023 Request	2022 Request	2021 Budget	2020 Budget	Change from 2022 \$	Change from 2022 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	618,181	580,400	665,549	689,097	37,781	6.51%
2000 INSTRUCTION	10,276,773	9,650,131	9,306,825	9,244,330	626,642	6.49%
3000 STUDENT SERVICES	489,008	532,046	502,476	482,912	(43,038)	-8.09%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,468,201	1,295,451	1,437,378	1,402,117	172,750	13.34%
TOTALS	\$12,852,162	\$12,058,028	\$11,912,228	\$11,818,456	\$794,134	6.59%

The chart below is a summary of the districts staffing plan for FY 2023

Total Positions	2022 FTE	2023 FTE	Proposed FTE + or - 2023
Instructional Staff	103.9	104.9	1
Facilities and IT Staff	20.9	21.9	1
Administrative Staff	10.1	10.1	0
Administrative Support Staff	12.1	14.1	2
Totals	147	151	4

**Instructional Staff increase is SPED teacher that will be funded through ESSER fund until FY25**

**Facilities Staff is the increase of 1 Maintenance personnel**

**Administrative staff is 1 IT technician funded through the general fund and 1 nurse position funded through ESSER.**

**Nurse position may be a .5**

The following pages present the 2023 Proposed Operating Budget for salaries with explanation of significant changes in the budget.

### 1000 Series Salary

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
1110 District School Committee	\$49,838	\$37,483	\$73,465	\$75,510	\$73,432	\$12,355	33.0%
1210 Superintendent	\$219,531	\$212,225	\$245,675	\$264,675	\$257,461	\$7,306	3.4%
1410 Business Office	\$348,812	\$330,692	\$346,409	\$348,912	\$335,000	\$18,120	5.5%
<b>1000 Totals</b>	<b>\$618,181</b>	<b>\$580,400</b>	<b>\$665,549</b>	<b>\$689,097</b>	<b>\$665,893</b>	<b>\$37,781</b>	<b>6.5%</b>

1110 Line – Due to restructuring DSC support staff. Money set aside for Hrly SC Admin

1210 Line – Contractual Increases

1410 Line – Contractual Increases



**Blue Hills' students compete in the annual Skills USA Contest**



## 2000 Series Salary

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
2110 Curriculum Directors	\$494,204	\$466,955	\$458,266	\$460,766	\$453,652	\$27,249	5.8%
2120 - Department Head	\$139,423	\$128,771	\$126,934	\$134,336	\$125,844	\$10,652	8.3%
2210 School Leadership	\$479,542	\$457,164	\$443,864	\$441,289	\$443,081	\$22,377	4.9%
2305 Classroom Teachers	\$8,035,119	\$7,486,358	\$7,304,214	\$7,273,289	\$7,021,431	\$548,761	7.3%
2325 Substitutes	\$176,961	\$170,571	\$133,499	\$145,281	\$123,614	\$6,390	3.7%
2330 - Instructional Support	\$37,650	\$25,000	\$22,379	\$0	\$0	\$12,650	50.6%
2340 Library Media Specialist	\$95,189	\$152,868	\$81,999	\$81,558	\$77,762	-\$57,679	-37.7%
2354 Teacher Mentor Program	\$6,367	\$10,000	\$10,000	\$10,618	\$14,470	-\$3,633	-36.3%
2356 Professional Development	\$35,000	\$20,000	\$20,000	\$20,000	\$20,000	\$15,000	75.0%
2710 Guidance	\$516,434	\$486,531	\$466,545	\$446,774	\$416,650	\$29,903	6.1%
2800 Psychological Services	\$260,883	\$245,912	\$239,125	\$230,419	\$246,049	\$14,971	6.1%
<b>2000 Totals</b>	<b>\$10,276,773</b>	<b>\$9,650,131</b>	<b>\$9,306,825</b>	<b>\$9,244,330</b>	<b>\$8,942,553</b>	<b>\$626,642</b>	<b>6.5%</b>

2305 Line - Increase due to anticipated contractual obligations (Steps/Lanes and COLA) 15 Teachers with Lane Change requests for FY23

2356- Increase due to new language in BHEA contract requiring 35,000 for PD reimbursement.

### 3000 Series Salary

	Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
	3100 Attendance	\$5,750	\$6,193	\$5,111	\$5,111	\$4,973	-\$443	-7.2%
	3200 Health Services	\$92,010	\$89,744	\$85,679	\$85,679	\$84,842	\$2,266	2.5%
	3510 Athletics	\$243,221	\$256,065	\$242,217	\$231,324	\$216,483	-\$12,845	-5.0%
	3520 Other Student Activities	\$70,544	\$68,347	\$64,468	\$55,667	\$66,075	\$2,197	3.2%
	3600 School Security	\$77,484	\$111,696	\$105,001	\$105,131	\$103,898	-\$34,213	-30.6%
	<b>3000 Totals</b>	<b>\$489,008</b>	<b>\$532,046</b>	<b>\$502,476</b>	<b>\$482,912</b>	<b>\$476,271</b>	<b>-\$43,038</b>	<b>-8.1%</b>

3200 Line – Anticipated contractual increases – Request for .5 nurse will be funded until FY25 out of Esser

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

3600- One security position moved to Maintenance



### Graduation 2020

### 4000 Series Salary

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
4110 Custodial Services	\$506,900	\$481,199	\$516,481	\$514,520	\$479,467	\$25,701	5.3%
4210 Maintenance of Grounds	\$703,872	\$601,122	\$707,521	\$697,837	\$618,679	\$102,749	17.1%
4220 Maintenance of Buildings	\$45,000	\$45,000	\$55,000	\$55,000	\$13,752	\$0	0.0%
4450 District Technology	\$212,429	\$168,129	\$158,376	\$134,760	\$115,638	\$44,300	26.3%
<b>4000 Totals</b>	<b>\$1,468,201</b>	<b>\$1,295,451</b>	<b>\$1,437,378</b>	<b>\$1,402,117</b>	<b>\$1,227,536</b>	<b>\$172,750</b>	<b>13.3%</b>

4210- Contractual increase and movement within the unit. Also additional positions added per FY23 department request.

4450 Line – Increase associated with contractual increases and Additional position added per FY23 department request.



**Students in Health Assisting Program**

### Expense Accounts



The 2023 expense budget increase is .82%; much of that is from increases in fixed costs and inflation on supplies and materials.

Being cognizant of this being the fourth year of the renovation project assessments increases, the district worked at keeping budget growth to a minimum. The increase in the instructional line is reflective of the district's efforts to continue to keep our teachers' resources relevant to industry standards. Fortunately the district is able to allocate some instructional subscriptions as well instructional technology to the ESSER grant. These services will move back into the budget in FY25.

The Operations and Maintenance of the Plant line is essentially level funded. We have realized some savings in the utilities since the renovation and those funds were reallocated to other areas like capital improvements for special projects that were not included in the renovation project.

The 5000 Series is tied to anticipated increases in employee benefits, property and liability insurance. The district did not set funds aside to fund OPEB in this budget as we have not created a OPEB trust at this time. Once trust is established then the district will start to allocate funds for this purpose.

	2023 Request	2022 Request	2021 Budget	2020 Budget	Change from 2022 \$	Change from 2022 %
<b>EXPENSE ACCOUNTS</b>						
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	295,865	296,315	270,144	258,234	(450)	-0.15%
2000 INSTRUCTION	815,723	781,609	762,064	771,027	34,114	4.36%
3000 STUDENT SERVICES	1,292,097	1,271,765	1,247,846	1,142,978	20,332	1.60%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,627,257	1,633,789	1,524,885	1,530,301	(6,532)	-0.40%
5000 FIXED CHARGES	5,022,929	5,028,102	4,754,997	4,556,216	(5,173)	-0.10%
7000 & 8000 CAPITAL PROJECTS	2,310,956	2,261,206	600,000	600,000	49,750	2.20%
<b>TOTALS</b>	<b>\$11,364,827</b>	<b>\$11,272,786</b>	<b>\$9,159,936</b>	<b>\$8,858,756</b>	<b>\$92,041</b>	<b>0.82%</b>

## 1000 Series Expense



Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
1110 District School Committee	\$59,830	\$56,830	\$56,330	\$57,400	\$63,836	\$3,000	5.3%
1210 Superintendent	\$70,500	\$82,500	\$82,100	\$78,869	\$78,395	-\$12,000	-14.5%
1410 Business Office	\$36,320	\$33,320	\$30,614	\$31,540	\$25,834	\$3,000	9.0%
1430 Legal Services	\$57,500	\$52,500	\$50,000	\$50,000	\$40,822	\$5,000	9.5%
1450 District Technology	\$71,715	\$71,165	\$51,100	\$40,425	\$57,883	\$550	0.8%
<b>1000 Totals</b>	<b>\$295,865</b>	<b>\$296,315</b>	<b>\$270,144</b>	<b>\$258,234</b>	<b>\$266,770</b>	<b>-\$450</b>	<b>-0.2%</b>

Notes:

1210 Line – Decrease due to reallocation of funds to admissions lines

1450 Line – Increase is minimal because items were moved to ESSER funding until FY25



Blue Hills Culinary students serving Fish Tacos in the “Chateau” school restaurant

## 2000 Series Expense

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
2110 Curriculum Directors	\$6,000	\$6,000	\$6,000	\$7,000	\$8,251	\$0	0.0%
2120 Department Heads	\$18,500	\$3,500	\$3,500	\$3,500	\$2,834	\$15,000	428.6%
2210 School Leadership	\$15,000	\$13,500	\$13,500	\$13,500	\$12,850	\$1,500	11.1%
2250 Non Inst. Building Technology	\$16,150	\$12,850	\$22,400	\$25,600	\$29,284	\$3,300	25.7%
2345 Distance Learning	\$2,040	\$2,040	\$0	\$0	\$0	\$0	0.0%
2356 Prof. Development Stipends	\$6,000	\$6,000	\$6,000	\$6,000	\$5,261	\$0	0.0%
2358 Professional Development	\$12,000	\$12,000	\$12,000	\$12,500	\$20,260	\$0	0.0%
2410 Text and Instruct. Material	\$67,118	\$71,427	\$65,507	\$72,820	\$48,051	-\$4,309	-6.0%
2415 Other Instructional Materials	\$292,137	\$301,127	\$297,583	\$291,907	\$259,882	-\$8,990	-3.0%
2420 Instructional Equipment	\$154,098	\$110,187	\$114,000	\$113,782	\$147,874	\$43,911	39.9%
2430 General Supplies	\$51,000	\$51,000	\$51,000	\$51,000	\$43,819	\$0	0.0%
2440 Other Instructional Services	\$5,125	\$2,000	\$2,000	\$2,000	\$525	\$3,125	156.3%
2451 Instructional Technology	\$108,000	\$130,500	\$123,000	\$120,300	\$312,097	-\$22,500	-17.2%
2453 Instructional Hardware	\$10,000	\$10,000	\$9,024	\$7,718	\$800	\$0	0.0%
2455 Inst. Software	\$41,055	\$37,978	\$25,050	\$31,900	\$34,102	\$3,077	8.1%
2710 Guidance	\$3,500	\$3,500	\$3,500	\$3,500	\$2,157	\$0	0.0%
2720 Assessment	\$5,000	\$5,000	\$5,000	\$5,000	\$4,031	\$0	0.0%
2800 SPED Services for Students	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	0.0%
<b>2000 Totals</b>	<b>\$815,723</b>	<b>\$781,609</b>	<b>\$762,064</b>	<b>\$771,027</b>	<b>\$932,078</b>	<b>\$34,114</b>	<b>4.4%</b>

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

2120 Line - Budget funds were moved here to align with the DOE function codes for Admission expenses.

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

2420 Line – Cost for major equipment or material purchases are split between the District Budget and the Federal Perkins grant in 2023. Reallocation of funds to align to the proper DOE function codes



2451 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. Reduction in this line is due to expenses being moved to the ESSER grant.

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 programs**

### 3000 Series Expense

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
3200 Health Services	\$12,000	\$17,000	\$7,000	\$7,000	\$6,422	-\$5,000	-29.4%
3300 Transportation	\$1,018,040	\$989,865	\$981,179	\$918,890	\$1,009,707	\$28,175	2.8%
3510 Athletics	\$194,957	\$197,200	\$194,328	\$188,088	\$183,497	-\$2,243	-1.1%
3520 Other Student Activities	\$29,100	\$29,700	\$29,100	\$29,000	\$54,619	-\$600	-2.0%
3600 Resource Officer	\$38,000	\$38,000	\$36,239	\$0	\$0	\$0	0.0%
<b>3000 Totals</b>	<b>\$1,292,097</b>	<b>\$1,271,765</b>	<b>\$1,247,846</b>	<b>\$1,142,978</b>	<b>\$1,254,245</b>	<b>\$20,332</b>	<b>1.6%</b>

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

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	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
4110 Custodial Services	\$74,200	\$70,000	\$68,000	\$63,000	\$60,319	\$4,200	6.0%
4130 Utility Services	\$763,700	\$812,956	\$883,000	\$874,126	\$751,584	-\$49,256	-6.1%
4210 Maintenance of Grounds	\$33,000	\$33,000	\$30,000	\$30,000	\$5,721	\$0	0.0%
4220 Maintenance of Buildings	\$409,000	\$418,900	\$271,800	\$281,500	\$150,704	-\$9,900	-2.4%
4225 Maint. of Security System	\$9,800	\$12,800	\$5,000	\$5,000	\$2,107	-\$3,000	-23.4%
4230 Maintenance of Equipment	\$106,587	\$93,783	\$91,735	\$95,150	\$64,842	\$12,804	13.7%
4450 Network Infrastructure	\$230,970	\$192,350	\$175,350	\$181,525	\$138,372	\$38,620	20.1%
<b>4000 Totals</b>	<b>\$1,627,257</b>	<b>\$1,633,789</b>	<b>\$1,524,885</b>	<b>\$1,530,301</b>	<b>\$1,173,649</b>	<b>-\$6,532</b>	<b>-0.4%</b>

Notes:

4110 Line – Anticipated increase in supply costs

4130 Line – Decrease due to the district continuing to evaluate energy and water consumption post-reno. Majority of savings was in water usage.



4450 Line – New 3 year service and software renewal contract with Vertical Communications. new digital Persona licensing, E-rate project- wireless access points ( will be partially funded with E-rate), Risk assessment and new JAMF Pro software.

### 5000 Series Expense

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
5100 Employee Retirement	\$810,709	\$809,809	\$780,225	\$740,574	\$699,736	\$900	0.1%
5200 Insurance Programs	\$2,387,661	\$2,271,021	\$2,166,091	\$2,070,444	\$1,924,864	\$116,641	5.1%
5250 Insurance for Retired Emp.	\$1,590,202	\$1,714,266	\$1,586,202	\$1,524,779	\$1,180,069	-\$124,064	-7.2%
5260 Other Non-Emp. Insurance	\$188,547	\$187,197	\$177,069	\$169,669	\$160,637	\$1,350	0.7%
5300 Rental Lease of Equipment	\$45,810	\$45,810	\$45,410	\$50,750	\$40,479	\$0	0.0%
5450 Debit Service (BANS)	\$0	\$0	\$0	\$0	\$89,444	\$0	0
<b>5000 Totals</b>	<b>\$5,022,929</b>	<b>\$5,028,102</b>	<b>\$4,754,997</b>	<b>\$4,556,216</b>	<b>\$4,095,229</b>	<b>-\$5,173</b>	<b>-0.1%</b>

#### Notes:

5200 Line – Reflects an anticipated 4% to 5% increase over 2022 projected actual costs for active employee health insurance costs

5250 Line –No OPEB allocation at this time. Realignment of funds to actual expenses.

5260 Line – Reflects an anticipated increase to costs for vehicle, building, and liability insurance

5300 Line – Cost of copier leases

5450 Line – All debit service is captured in 8000 series. No anticipated BAN costs this year.

### 7000 & 8000 Series Expense

Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
7200 Improvement of Buildings	\$150,000	\$100,000	\$100,000	\$100,000	\$334,170	\$50,000	50.0%
7500 Capital Motor Vehicles	\$65,000	\$65,000	\$0	\$0	\$0	\$0	100.0%
<b>7000 Totals</b>	<b>\$215,000</b>	<b>\$165,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$334,170</b>	<b>\$50,000</b>	<b>30.3%</b>
Description	2023 Proposed	2022 Proposed	2021 Budget	2020 Budget	2019 Actual	Change \$	Change %
8100 Long Term Debt Principal	\$730,000	\$695,000	\$500,000	\$500,000	\$0	\$35,000	5.0%
8200 Long Term Debt Interest	\$1,365,956	\$1,401,206	\$0	\$0	\$416,963	-\$35,250	-2.5%
<b>8000 Totals</b>	<b>\$2,095,956</b>	<b>\$2,096,206</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$416,963</b>	<b>-\$250</b>	<b>0.0%</b>

**Notes:**

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

8100 & 8200 Line –Annually budgeted debt funds associated with long term project debt.





**Member Town**  
**Proposed Assessment**  
**2022-2023**

**Feb 1, 2022**

**V1.0**



## 2023 Assessment Rationale

The following five items are key factors in calculating the 2023 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 district currently has borrowed and bonded \$37,000,000 for the project with an additional short term BAN debt of \$5,740,198 due November 4, 2022. 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.

Should the district need to issue any new BANS in 2023 the cost of the interest for those will come from either the district's 2023 operating budget or from a stabilization fund transfer.

4-Year Debt Schedule for Existing Bonds

Year	Principal	Interest	Total
FY 2020	650,000.00	1,446,068.00	2,096,068.00
FY 2021	660,000.00	1,434,706.00	2,094,706.00
FY 2022	695,000.00	1,401,206.00	2,096,206.00
FY 2023	730,000.00	1,365,956.00	2,095,956.00

### ***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 2023 municipal assessments. The average per pupil cost for a student at Blue Hills is \$16,726 so an increase of 10 students will cost the average community an increase of \$167,260 in assessed cost. Where the per pupil assessment varies from town to town the increase will also vary. For 2023, Braintree and Dedham saw their assessments increase significantly due to increases in the number of students enrolled at Blue Hills. On the flip side Avon and Holbrook saw drops in enrollment and corresponding drops in assessment.





Year to Year Enrollment by Town

**BLUE HILLS REGIONAL TECHNICAL SCHOOL**  
**FOUR YEAR HIGH SCHOOL ENROLLMENT COMPARISON REPORT**  
**FROM FY 2018 - 2021**

DISTRICT TOWN(S)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
AVON	54	62	58	50
BRAINTREE	137	134	128	145
CANTON	66	66	68	72
DEDHAM	88	92	93	105
HOLBROOK	130	110	115	110
MILTON	38	36	43	40
NORWOOD	60	73	96	105
RANDOLPH	275	277	283	283
WESTWOOD	7	6	6	6
OUT OF DISTRICT	1	0	0	1
TOTAL	856	856	890	917



## BLUE HILLS REGIONAL TECHNICAL SCHOOL

### HIGH SCHOOL ENROLLMENT REPORT BY GRADE AS OF OCTOBER 1, 2021

DISTRICT TOWN(S)	GRADE 9	GRADE 10	GRADE 11	GRADE 12	ENROLLMENT FY22
AVON	7	14	15	14	50
BRAINTREE	44	35	41	25	145
CANTON	21	15	20	16	72
DEDHAM	36	24	21	24	105
HOLBROOK	17	40	21	32	110
MILTON	12	8	14	6	40
NORWOOD	31	31	25	18	105
RANDOLPH	76	70	62	75	283
WESTWOOD	2	2	1	1	6
OUT OF DISTRICT		1			1
TOTAL	246	240	220	211	917

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

### ***III. Changes in the School's Operating Budget***

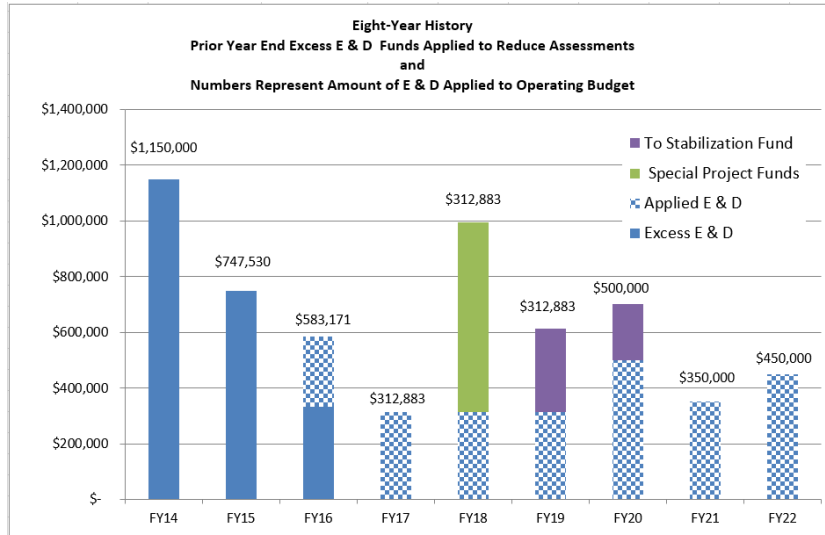
After enrollment, changes in the Blue Hill's operating budget will have the second greatest impact on the growth of each member community's assessment. For fiscal year 2023, Blue Hills is requesting a 3.8% increase (\$886,175) in its operating budget.

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. With all five union contracts being negotiated in FY22 the district was able to more closely align our funds to our needs. With inflation affecting all aspects of supplies and materials across the US the district has to account for this increase within our requests. Our goal is to ensure that we are able to provide our students with the same materials and opportunities as we have in the past.



#### 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 off 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 2023 the district budgeted the use of 450,000 of E&D this is level from 2022. 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 member's per-pupil cost is equal for all members; the real changes come in the required contribution.





## FY 22-23 Budget Worksheet

### BUDGETED EXPENDITURES

Blue Hills Regional Technical High School 2021 Operating Budget	\$	22,121,033
Transfer E & D to Stabilization Fund	\$	100,000
MSBA Renovation 2022 Capital Debt Service	\$	2,095,956
<b>Total 2021 Operating &amp; Capital Budget, Debt Service, &amp; Stabilization Funding</b>		<b>\$ 24,316,989</b>

### REVENUE BY SOURCE

#### State Funding

Projected Chapter 70 Aid	\$	6,729,640
Budgeted Transportation Aid	\$	622,382
State Funding Subtotal	\$	7,352,022

#### E & D Funding

E & D Applied to operating Budget	\$	450,000
E & D Funding Subtotal	\$	450,000

#### Regional Member Assessments

Required Contribution	12,263,867
Assessed Contribution	2,055,144
BH Operating Budget Assessment	\$ 14,319,011

*Total Blue Hills Operating Budget Revenue Sources* \$ 22,121,033

#### E & D Funding

E & D Applied to Stabilization	\$	100,000
E & D Funding Subtotal	\$	100,000

*Total Blue Hills Stabilization Fund Revenue Sources* \$ 100,000

#### Capital Debt Service Assessments

Principal	\$	730,000
Interest	\$	1,365,956
Capital Debt Service Assessment Subtotal	\$	2,095,956

*Total Blue Hills Capital Debt Service Assessment Revenue Sources* \$ 2,095,956

**Total Operating and Capital Budget Funding - All Sources \$ 24,316,989**

### ADDITIONAL ASSESSMENTS

#### Blue Hills Regional - School to Careers Assessment

( 7 Member Town Assessments) \$ 157,054

**Total Blue Hills Operating Budget 2022 \$ 24,474,043**

EXPENSE & REVENUE SUMMARY				
		<u>2022</u>	<u>2023</u>	<u>% Change</u>
Operating Budget	\$	21,234,608	\$ 22,121,033	3.80%
Debt Service	\$	2,096,206	\$ 2,095,956	-0.01%
Stabilization Fund Assessment	\$	-	\$ 100,000	0.0%
<b>Total</b>	<b>\$</b>	<b>23,330,814</b>	<b>\$ 24,316,989</b>	<b>4.1%</b>
State Funding	\$	5,687,123	\$ 7,352,022	22.6%
E & D Funding	\$	450,000	\$ 450,000	0.0%
Chapter 70 Required Contribution	\$	11,279,014	\$ 12,263,867	8.0%
Blue Hills Operating Assessment	\$	3,775,334	\$ 2,055,144	-83.7%
ESSER II Funding to reduce Assessment			\$ -	0.0%
Capital Assessment	\$	2,096,206	\$ 2,095,956	0.0%
E & D Transferred to Stabilization fund	\$	-	\$ 100,000	0.0%
<b>Total</b>	<b>\$</b>	<b>23,287,677</b>	<b>\$ 24,316,989</b>	<b>4.2%</b>
Additional Assessments	\$	152,480	\$ 157,054	3.0%

### Governor's Chapter 70 Blue Hills FY22 - 23 Municipal Assessments

Towns	10/1/2020 Foundation Enrollment for 2022 Budget	% of students by town	10/1/2021 Foundation Enrollment for 2023 Budget	% of students by town	change in student s, 21 to 22	% increase decrease 21 to 22	FY23 Estimated Required Contribution Gov. Budget	BH Operating Budget Assessment	Renovation 4-Year Enrollment %	Renovation Assessment	Stabilization Assessment	School to Careers FY23 Assessment	Total Requested FY23 assessment	Total Requested FY22 assessment	Assessment Inc./ (Decr.)	Percentage Inc./ (Decr.)
Avon	58	6.3%	50	5.5%	-8	-13.8%	626,714	\$112,180	6.7%	140,034	0	15,058	893,986	1,109,505	(215,519)	-19.42%
Braintree	128	16.0%	145	15.8%	17	13.3%	2,167,975	\$325,323	16.1%	338,101	0	0	2,831,399	2,582,753	248,646	9.63%
Canton	69	7.8%	72	7.9%	3	4.3%	1,254,512	\$161,540	7.6%	159,316	0	27,970	1,603,337	1,472,906	130,431	8.86%
Dedham	93	10.3%	105	11.5%	12	12.9%	1,705,927	\$235,579	10.3%	214,858	0	27,970	2,184,334	2,008,969	175,365	8.73%
Holbrook	115	15.0%	110	12.0%	-5	-4.3%	1,075,856	\$246,797	13.8%	289,685	0	15,058	1,627,396	1,783,840	(156,444)	-8.77%
Milton	43	4.3%	40	4.4%	-3	-7.0%	662,884	\$89,744	4.7%	98,952	0	15,058	866,638	913,087	(46,449)	-5.09%
Norwood	96	7.2%	105	11.5%	9	9.4%	1,587,241	\$235,579	8.0%	166,652	0	27,970	2,017,441	1,952,994	64,447	3.30%
Randolph	283	32.4%	283	30.9%	0	0.0%	3,081,823	\$634,941	32.0%	671,359	0	27,970	4,416,092	4,590,821	(174,729)	-3.81%
Westwood	6	0.8%	6	0.7%	0	0.0%	100,935	\$13,462	0.8%	17,000	0	0	131,397	129,617	1,780	1.37%
<b>Totals</b>	<b>891</b>	<b>100.0%</b>	<b>916</b>	<b>100.0%</b>	<b>25</b>	<b>2.8%</b>	<b>\$12,263,867</b>	<b>\$2,055,144</b>	<b>100%</b>	<b>2,095,956</b>	<b>\$0</b>	<b>\$157,054</b>	<b>16,572,021</b>	<b>\$16,544,492</b>	<b>\$27,529</b>	<b>0.17%</b>

### Assessment History

	FY23	FY22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16
Avon	893,986	1,109,505	1,156,787	1,025,487	1,021,805	908,126	808,434	883,308
Braintree	2,831,399	2,582,753	2,653,610	2,691,862	2,771,756	2,665,281	2,528,117	2,461,467
Canton	1,603,337	1,472,906	1,469,596	1,447,694	1,207,788	1,160,586	1,180,767	1,117,954
Dedham	2,184,334	2,008,969	1,989,849	1,872,387	1,601,848	1,444,942	1,438,848	1,456,857
Holbrook	1,627,396	1,783,840	1,742,666	2,077,556	1,814,213	1,830,869	1,949,978	1,957,160
Milton	866,638	913,087	793,828	798,856	923,694	828,132	902,313	912,182
Norwood	2,017,441	1,952,994	1,594,584	1,309,765	1,072,243	1,058,809	958,130	917,496
Randolph	4,416,092	4,590,821	4,560,801	4,619,161	4,022,450	4,069,998	3,676,333	3,417,307
Westwood	131,397	129,617	131,318	149,502	135,579	147,373	122,800	158,075
	16,572,020	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 23	FY 22	FY 21	FY 20	FY 19	FY 18	FY 17	FY 16	7 year net change
Avon	(215,519)	(47,282)	131,300	3,682	113,679	99,692	(74,874)	83,285	10,678
Braintree	248,646	(70,857)	(38,252)	(79,895)	106,475	137,164	66,650	318,089	369,932
Canton	130,431	3,310	21,902	239,906	47,202	(20,181)	62,813	19,312	485,383
Dedham	175,365	19,120	117,462	270,540	156,906	6,094	(18,009)	46,504	727,477
Holbrook	(156,444)	41,174	(334,890)	263,343	(16,656)	(119,109)	(7,182)	261,592	(329,764)
Milton	(46,449)	119,259	(5,028)	(124,838)	95,562	(74,181)	(9,869)	56,690	(45,544)
Norwood	64,447	358,410	284,819	237,522	13,434	100,679	40,634	(200,939)	1,099,945
Randolph	(174,729)	30,020	(58,360)	596,711	(47,548)	393,665	259,026	(89,470)	998,785
Westwood	1,780	(1,701)	(18,184)	13,923	(11,794)	24,573	(35,275)	52,435	(26,678)
	27,528	451,454	100,769	1,420,894	457,259	548,396	\$ 283,914	\$ 547,498	\$ 3,290,214

### 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	-19.4%	-4.1%	12.8%	0.4%	12.5%	12.3%	-8.5%	10.4%	1.3%
Braintree	9.6%	-2.7%	-1.4%	-2.9%	4.0%	5.4%	2.7%	14.8%	14.6%
Canton	8.9%	0.2%	1.5%	19.9%	4.1%	-1.7%	5.6%	0	41.1%
Dedham	8.7%	1.0%	6.3%	16.9%	10.9%	0.4%	-1.2%	3.3%	50.6%
Holbrook	-8.8%	2.4%	-16.1%	14.5%	-0.9%	-6.1%	-0.4%	15.4%	-16.9%
Milton	-5.1%	15.0%	-0.6%	-13.5%	11.5%	-8.2%	-1.1%	6.6%	-5.0%
Norwood	3.3%	22.5%	21.7%	22.2%	1.3%	10.5%	4.4%	-18.0%	114.8%
Randolph	-3.8%	0.7%	-1.3%	14.8%	-1.2%	10.7%	7.6%	-2.6%	27.2%
Westwood	1.4%	-1.3%	-12.2%	10.3%	-8.0%	20.0%	-22.3%	49.6%	-21.7%
					Seven-Year Average Change			3.5%	24%

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



### Chapter 70 Enrollment History

	10/1/2021 Enrollment for FY23	10/1/2020 Enrollment for FY22	10/1/2019 Enrollment for FY21	10/1/2018 Enrollment for FY 20	10/1/2017 Enrollment for FY 19	10/1/2016 Enrollment for FY 18	10/1/2015 Enrollment for FY 17	10/1/2014 Enrollment for FY 16	10/1/2013 Enrollment for FY 15	10/1/2012 Enrollment for FY 14	10/1/2011 Enrollment for FY 13
Avon	50	58	63	54	58	52	49	51	45	42	32
Braintree	145	128	135	138	160	163	164	159	144	140	123
Canton	72	69	67	67	61	62	66	63	64	62	70
Dedham	105	93	93	89	82	77	80	79	79	56	50
Holbrook	110	115	112	130	121	129	149	150	134	133	133
Milton	40	43	37	37	48	45	51	52	50	49	48
Norwood	105	96	77	62	56	56	53	50	63	66	69
Randolph	283	283	279	280	270	289	277	257	274	276	306
Westwood	6	6	6	7	7	8	7	9	6	6	3
	916	891	869	864	863	881	896	870	859	830	834

### 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	(13)	-21%	(8)	-14%	1	2%
Braintree	10	7%	(15)	-9%	(19)	-12%
Canton	5	7%	11	18%	6	9%
Dedham	12	13%	23	28%	25	31%
Holbrook	(2)	-2%	(11)	-9%	(39)	-26%
Milton	3	8%	(8)	-17%	(11)	-22%
Norwood	28	36%	49	88%	52	98%
Randolph	4	1%	13	5%	6	2%
Westwood	-	0%	(1)	-14%	(1)	-14%
	47	5%	53	6%	20	2%

### 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	(131,501)	-13%	(14,140)	-2%	10,678	1%
Braintree	139,537	5%	166,118	6%	369,932	15%
Canton	155,643	11%	442,751	38%	485,383	41%
Dedham	311,947	17%	739,392	51%	727,477	51%
Holbrook	(450,160)	-22%	(203,473)	-11%	(329,764)	-17%
Milton	67,782	8%	38,506	5%	(45,544)	-5%
Norwood	707,676	54%	958,632	91%	1,099,945	115%
Randolph	(203,069)	-4%	346,094	9%	998,785	27%
Westwood	(18,105)	-12%	(15,976)	-11%	(26,678)	-22%
	\$ 579,751	4%	\$ 2,978,772	21%	\$ 3,290,214	25%

### 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
<b>Avon</b>						
Enrollment	(13)	-21%	(8)	-14%	1	2%
Assessment	\$ (131,501)	-13%	\$ (14,140)	-2%	\$ 10,678	1%
<b>Braintree</b>						
Enrollment	10	7%	(15)	-9%	(19)	-12%
Assessment	\$ 139,537	5%	\$ 166,118	6%	\$ 369,932	15%
<b>Canton</b>						
Enrollment	5	7%	11	18%	6	9%
Assessment	\$ 155,643	11%	\$ 442,751	38%	\$ 485,383	41%
<b>Dedham</b>						
Enrollment	12	13%	23	28%	25	31%
Assessment	\$ 311,947	17%	\$ 739,392	51%	\$ 727,477	51%
<b>Holbrook</b>						
Enrollment	(2)	-2%	(11)	-9%	(39)	-26%
Assessment	\$ (450,160)	-22%	\$ (203,473)	-11%	\$ (329,764)	-17%
<b>Milton</b>						
Enrollment	3	8%	(8)	-17%	(11)	-22%
Assessment	\$ 67,782	8%	\$ 38,506	5%	\$ (45,544)	-5%
<b>Norwood</b>						
Enrollment	28	36%	49	88%	52	98%
Assessment	\$ 707,676	54%	\$ 958,632	91%	\$ 1,099,945	115%
<b>Randolph</b>						
Enrollment	4	1%	13	5%	6	2%
Assessment	\$ (203,069)	-4%	\$ 346,094	9%	\$ 998,785	27%
<b>Westwood</b>						
Enrollment	-	0%	(1)	-14%	(1)	-14%
Assessment	\$ (18,105)	-12%	\$ (15,976)	-11%	\$ (26,678)	-22%



## FY23 Per Pupil Breakdown

FY23										
Towns	State Calculations				Blue Hills Calculations				Total Requested FY23 Assessment	A+B+C = Total Per Pupil Assessment (Not Incl STC OR)
	2021 Foundation Enrollment	% of students by town	FY23 Required Contribution Gov. Budget	A Per Pupil FY22 Required Contribution Gov.	BHR Assessment	B Total Blue Hills Per Pupil Assessment	Debt Service & Capital Costs	C Total Blue Hills Per Pupil Assessment		
Avon	50	5.5%	626,714	\$ 12,534	\$112,180	\$ 2,244	\$140,034	\$ 2,801	\$ 878,928	\$ 17,579
Braintree	145	15.8%	2,167,975	\$ 14,952	\$325,323	\$ 2,244	\$338,101	\$ 2,332	\$ 2,831,399	\$ 19,527
Canton	72	7.9%	1,254,512	\$ 17,424	\$161,540	\$ 2,244	\$159,316	\$ 2,213	\$ 1,575,368	\$ 21,880
Dedham	105	11.5%	1,705,927	\$ 16,247	\$235,579	\$ 2,244	\$214,858	\$ 2,046	\$ 2,156,364	\$ 20,537
Holbrook	110	12.0%	1,075,856	\$ 9,781	\$246,797	\$ 2,244	\$289,685	\$ 2,634	\$ 1,612,338	\$ 14,658
Milton	40	4.4%	662,884	\$ 16,572	\$89,744	\$ 2,244	\$98,952	\$ 2,474	\$ 851,580	\$ 21,290
Norwood	105	11.5%	1,587,241	\$ 15,117	\$235,579	\$ 2,244	\$166,652	\$ 1,587	\$ 1,989,472	\$ 18,947
Randolph	283	30.9%	3,081,823	\$ 10,890	\$634,941	\$ 2,244	\$671,359	\$ 2,372	\$ 4,388,123	\$ 15,506
Westwood	6	0.7%	100,935	\$ 16,823	\$13,462	\$ 2,244	\$17,000	\$ 2,833	\$ 131,397	\$ 21,900
Totals	916	100.0%	\$12,263,867	\$14,482 Average	\$2,055,145	\$2,244 Average	\$2,095,957	\$2,366 Average	\$16,414,969	\$19,091 Average





## Per-Pupil Costs Three-Year History

	2023			2022			2021		
Towns	A Per Pupil FY Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC or Capital)	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	\$ 12,534	\$ 2,244	\$ 14,778	\$ 13,362	\$ 5,453	\$ 18,815	\$ 12,302	\$ 4,176	\$ 16,478
Braintree	\$ 14,952	\$ 2,244	\$ 17,196	\$ 14,190	\$ 5,453	\$ 19,643	\$ 13,454	\$ 4,176	\$ 17,630
Canton	\$ 17,424	\$ 2,244	\$ 19,668	\$ 15,130	\$ 5,453	\$ 20,583	\$ 15,582	\$ 4,176	\$ 19,758
Dedham	\$ 16,247	\$ 2,244	\$ 18,491	\$ 15,242	\$ 5,453	\$ 20,695	\$ 15,242	\$ 4,176	\$ 19,418
Holbrook	\$ 9,781	\$ 2,244	\$ 12,025	\$ 8,990	\$ 5,453	\$ 14,443	\$ 9,231	\$ 4,176	\$ 13,407
Milton	\$ 16,572	\$ 2,244	\$ 18,816	\$ 12,750	\$ 5,453	\$ 18,203	\$ 14,817	\$ 4,176	\$ 18,993
Norwood	\$ 15,117	\$ 2,244	\$ 17,361	\$ 11,779	\$ 5,453	\$ 17,232	\$ 14,685	\$ 4,176	\$ 18,861
Randolph	\$ 10,890	\$ 2,244	\$ 13,134	\$ 10,092	\$ 5,453	\$ 15,545	\$ 10,236	\$ 4,176	\$ 14,412
Westwood	\$ 16,823	\$ 2,244	\$ 19,067	\$ 15,582	\$ 5,453	\$ 21,035	\$ 15,582	\$ 4,176	\$ 19,758
District Average	\$ 14,482	\$ 2,244	\$ 16,726	\$ 13,013	\$ 5,453	\$ 18,466	\$ 13,459	\$ 4,176	\$ 17,635



## Blue Hills Applicant to Enrollment by Community

### Four-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

Blue Hills Applicant to Enrollment by Community					
Four- Year History					
Graduation Year	Class of 2022	Class of 2023	Class of 2024	Class of 2025	4-Year Avg.
Enrollment Year	2018-19	2019-20	2020-21	2021-22	Total
AVON					
Applicants	31	28	18	11	22
% Accepted	71%	75%	72%	82%	75%
% Actually Enrolled	52%	64%	72%	64%	63%
BRAintree					
Applicants	76	99	89	75	85
% Accepted	55%	63%	60%	69%	62%
% Actually Enrolled	37%	43%	40%	59%	45%
CANTON					
Applicants	45	53	36	47	45
% Accepted	53%	60%	53%	60%	57%
% Actually Enrolled	42%	40%	50%	45%	44%
DEDHAM					
Applicants	56	55	61	67	60
% Accepted	70%	55%	72%	64%	65%
% Actually Enrolled	57%	40%	41%	54%	48%
HOLBROOK					
Applicants	46	36	67	32	45
% Accepted	85%	75%	61%	69%	73%
% Actually Enrolled	80%	64%	55%	53%	63%
MILTON					
Applicants	23	27	22	19	23
% Accepted	57%	67%	68%	89%	70%
% Actually Enrolled	26%	48%	36%	63%	43%
NORWOOD					
Applicants	50	54	77	57	60
% Accepted	52%	65%	57%	79%	63%
% Actually Enrolled	34%	48%	45%	54%	45%
RANDOLPH					
Applicants	155	169	152	155	158
% Accepted	59%	50%	59%	57%	56%
% Actually Enrolled	50%	42%	47%	49%	47%
WESTWOOD					
Applicants	5	1	6	8	5
% Accepted	100%	100%	67%	63%	83%
% Actually Enrolled	30%	100%	50%	25%	51%
TOTAL					
Applicants	487	522	528	471	502
% Accepted	67%	68%	63%	64%	66%
% Actually Enrolled	45%	54%	48%	52%	50%



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(Notes)