

Proposed
2024-2025
Operating Budget
and Assessment

2/23/2024
V3



BLUE HILLS
REGIONAL TECHNICAL SCHOOL



**Proposed 2024 – 2025
Operating Budget and Assessments**

2/23/24
V.3

59th District School Committee

Carl Walker	Avon	
Eric Erskine, <i>Class of 1981</i>	Braintree	
Mark Driscoll, <i>Class of 1987</i>	Canton	Board Vice Chair
Thomas Polito	Dedham	
Taryn Mohan, <i>Class of 1996</i>	Holbrook	Board Secretary
Clinton Graham	Milton	
Kevin Connolly	Norwood	Board Chair
Karen Graves	Randolph	
Sheila Vazquez	Westwood	



Dear Blue Hills Regional Community Members,

We trust this letter finds you in good health and high spirits. As part of our enduring commitment to excellence in vocational technical education, we are steadfastly navigating challenges while seizing opportunities to elevate the learning experience for our students, support our dedicated staff, and cultivate positive community relationships.

In preparation for the upcoming fiscal year, we are pleased to present the proposed budget for vocational education, totaling \$26,581,424. This reflects a commendable 5.78% increase from the previous fiscal year, FY24. Upholding our pledge to fiscal responsibility, we maintain transparency through rigorous scrutiny of expenditures and revenue streams. Several factors will influence the FY25 budget, including ongoing contractual negotiations with all bargaining units and individual contracts, increased long-term debt principal and interest payments stemming from the MSBA building renovation, rising fringe benefits, escalated fixed costs, and inflationary impacts on supplies and materials. Additionally, we are contending with a significant 20% reduction in transportation reimbursement. Notably, the budget calculation incorporates a modest inflation rate of 1.35%, contrasting with the observed 4.51% across 11 different spending categories. Moreover, the plateauing of chapter 70 aid over the past decade places a greater strain on our member communities.

Regrettably, after nearly two decades, we must announce that the graduating class of 2024 will be the final cohort for our LPN program. Despite our desire to preserve the program, substantial enrollment and revenue losses have rendered it unsustainable. Furthermore, we face stiff competition from initiatives such as Mass Reconnect, offering free college tuition to students aged 24 and above, and the newly introduced Nursing Scholarship, available to nursing students of all ages attending community colleges. Unfortunately, our high school students are ineligible for these options unless they opt to enroll in a community college.

Notwithstanding these challenges, our administration and department heads have demonstrated proactive expense management, displaying a keen understanding of budgetary constraints. Their unwavering commitment ensures prudent purchases aligned with our students' educational needs, thereby bolstering their success at Blue Hills. Additionally, we actively pursue competitive grants to alleviate the mounting costs associated with inflation and supply chain disruptions.

Currently, we are in the process of applying for a Career Technical Initiative (CTI) grant through the Massachusetts Department of Labor and Workforce Development, and the Governor's Workforce Skills Cabinet. If we are awarded this grant, our CTI program will offer free apprenticeship programs for qualified individuals who are interested in pursuing careers in the trades through partnerships with union and non-union companies in our region. Successful graduates will have access to career pathways in carpentry, HVAC-R, electrical and manufacturing. We are also looking into developing and implementing a new evening continuing education program for our community. Plus, there are collaborative efforts with the district treasurer and our school committee underway to establish an OPEB fund.

Prioritizing the professional development of our teaching staff is paramount, equipping them with the latest industry trends and technological advancements. We are also dedicated to assessing and addressing our students' social, emotional, and mental well-being needs to provide tailored support. The recruitment and retention of top-tier staff and students are pivotal, driving us to implement targeted strategies for diverse, qualified faculty and staff recruitment and enhance student engagement initiatives to foster an inclusive learning environment. Long-term financial sustainability considerations encompass revenue diversification, enrollment projections, and potential economic fluctuations.

Community engagement remains central to our mission, as we collaborate with local businesses, industry leaders, and community organizations to create enriching opportunities for our students. Actively pursuing grant opportunities aligned with our strategic objectives bolsters our capacity to fund targeted initiatives outlined in our Strategy Plan and yearly School Improvement Plan.

Cultivating a positive, inclusive school culture is foundational. Our initiatives to enhance communication, celebrate achievements, and nurture community pride inspire active participation in the success of our vocational technical education programs.



We deeply appreciate your steadfast support in shaping the future of our students and contributing to the growth of our community. Should you require further details on our budget or initiatives, please do not hesitate to reach out. Your feedback is invaluable to us.

Thank you for your unwavering support of the Blue Hills Regional Vocational School District.

Jill M. Rossetti, Superintendent-Director

Jill Brilhante, 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.

Four Pillars of Success:

- 1. Future Focused Teaching and Learning** ○ **Strategic Objective:** Provide all students a challenging college and career ready curriculum.
- 2. Positive and Supportive Culture and Climate** ○ **Strategic Objectives:** Foster an environment that promotes positive and respectful relationships.
- 3. Meaningful Community Engagement** ○ **Strategic Objective:** Develop new and nurture existing partnerships and connections with the Blue Hills community.
- 4. Effective Recruitment and Retention of Staff** ○ **Strategic Objective:** Build a caring, talented, and professional community to work and grow at Blue Hills.

Budget Goals:

- **Financial Goal**-To identify, secure and responsibly manage district financial resources to effectively and adequately support educational objectives of the district.
- **School Building Goal**-Maximize operational efficiency created by our renovation project through the establishment of a comprehensive maintenance plan for existing facilities. Also, to focus on larger capital projects including expansion on our school wide safety and security.
- **Teaching and Learning**-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.
- **Admissions, Recruitment and Retention**-Allocate resources for outreach and onboarding of potential staff, current staff and students. Provide meaningful professional learning for all staff in order to create engaging learning opportunities for the benefit of all our students.
- **Community Relations and Culture**-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. To allocate resources to expand workforce development and training, as well as purposefully commit funds to expanding resources for English Language Learner admissions.

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





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Note



Education with Purpose

At Blue Hills, our commitment extends deeply to both our students and the broader community. In today's technical high schools, there is a deliberate and equal emphasis on achieving academic excellence and acquiring vocational proficiency. Recognizing the interconnectedness of these goals, our educators at Blue Hills understand that academic and vocational pursuits together propel our students toward successful post-high school careers and endeavors. Moreover, this holistic approach lays the foundation for a prosperous and meaningful adult life, equipping our students to thrive in the workforce and navigate the challenges of a post-pandemic world. The 2025 budget reflects this commitment by focusing on the establishment of a district that is unwaveringly dedicated to the success of all Blue Hills students. The budget is strategically designed to address the academic, career/technical, and social-emotional needs of our students, ensuring a comprehensive support system.

Crucially, this budget is crafted in alignment with our Core Values and our Pillars of Success, which are currently being developed as part of our new multi-year Strategy Plan. By integrating these principles into our budgetary framework, we are not only meeting immediate needs but also laying the groundwork for a sustained and impactful educational journey for every Blue Hills student.



2023 Academic Achievement as Measured by MCAS

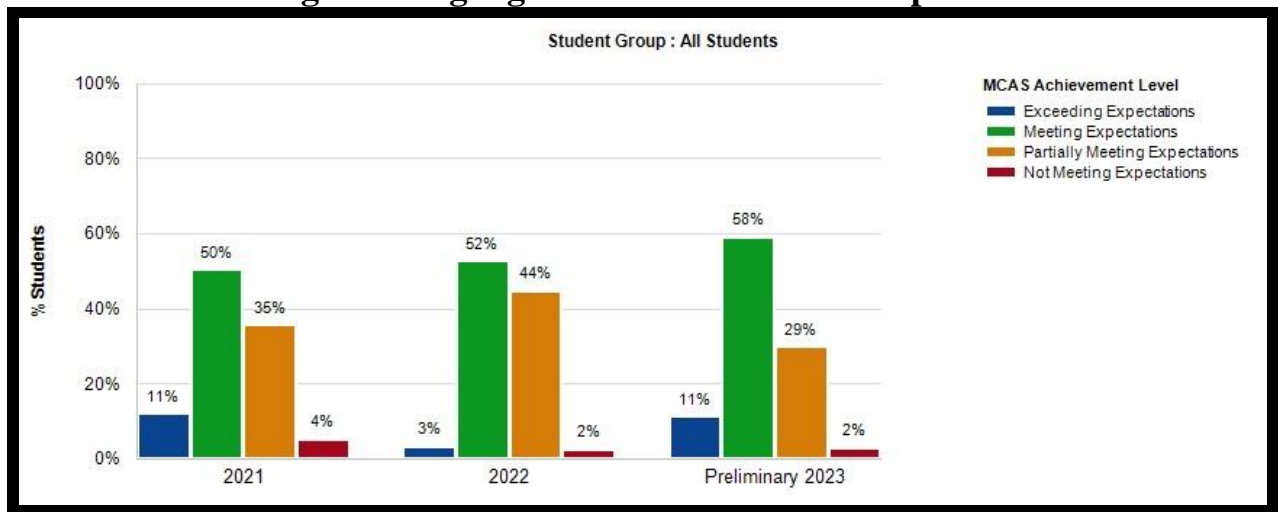
The Massachusetts Department of Elementary and Secondary Education has designated Blue Hills Regional Technical School as “Not Requiring Assistance or Intervention” and making “Substantial Progress Toward Targets.” Our school's accountability percentile for 2023 was 69%. This was a 16% increase from the 2022 accountability percentile, which was 53%. A school percentile between 1 and 99 is reported by the department of Elementary and Secondary Education for schools with at least four years of data.

Our percentile is an indication of our school's overall performance relative to other schools that serve the same or similar grades and is a measurement of how we are working to narrow the proficiency gap in ELA, Math, and Science; our annual growth in ELA and Mathematics, our annual drop-out rate; and our cohort graduation rate. The positive increase reflects the hard work and dedication of the academic faculty to close the ever-persistent achievement gaps as a result of the Covid-19 pandemic. Consequently, the Department of Elementary and Secondary Education has

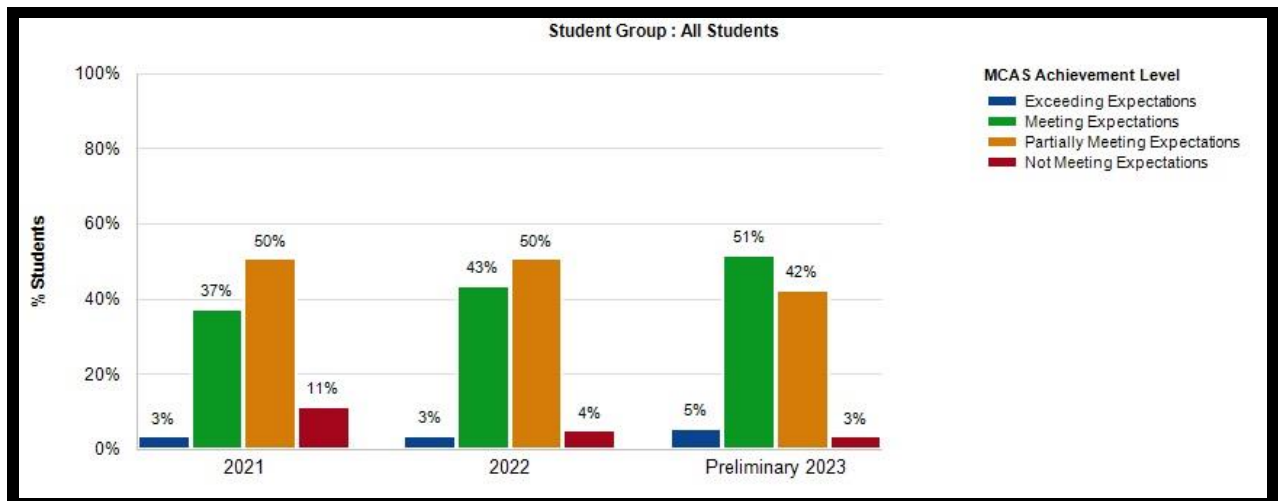
designated Blue Hills Regional Technical School’s 2023 Progress and Performance Index (PPI) at 95%, which means we have met or exceeded our targets.

In 2023, Blue Hills Regional Technical School met or exceeded expectations in the grade 10 English language arts MCAS evaluation 69% of the time. This is an increase of 15% points from our 2022 percentage of meeting or exceeding expectations. In mathematics, 56% of our students have met or exceeded expectations. This is a 10% increase over our 2022 percentage of students meeting or exceeding expectations in the mathematics MCAS. Finally, 61% of students scored at the meeting or exceeding expectations level on the Science and Technology/Engineering MCAS. This subject area also saw an increase of 16 percentage points from 2022. The graphs below show the last three years of data compiled from the state.

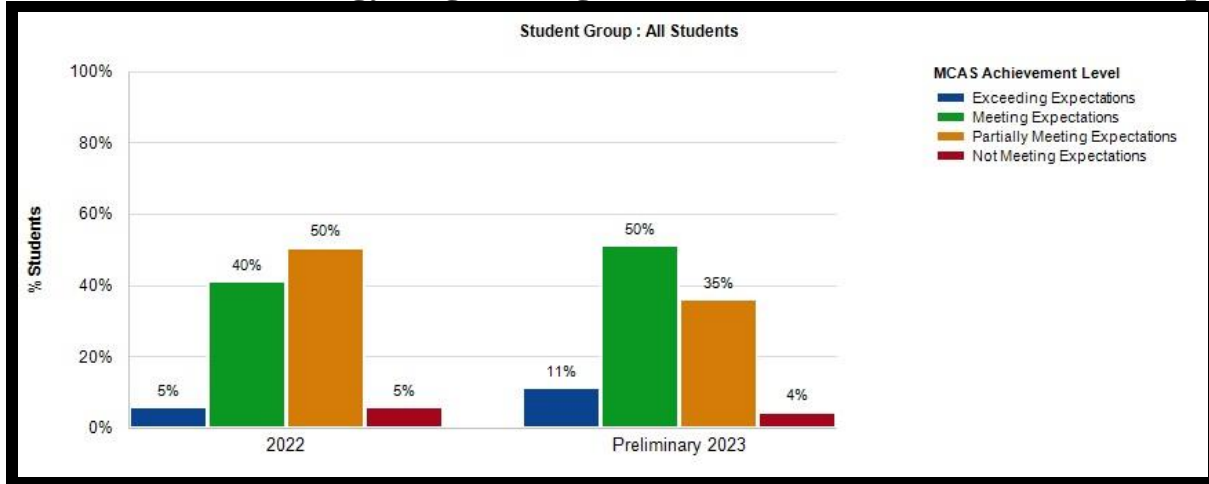
English Language Arts: Multi-Year Comparison



Mathematics: Multi-Year Comparison



Science and Technology/Engineering (on NextGen Scale) Multi-Year Comparison



Our special education students also saw an increase in overall student achievement on the 2023 MCAS evaluations. In English Language Arts, there were 20 students who met or exceeded expectations, compared to nine from the year 2022. In mathematics, there were 18 students meeting or exceeding expectations in 2023 compared to seven in 2022. Finally, in science, for the year 2023, there were 27 students meeting or exceeding expectations, while in 2022, there were 13 students who met or exceeded expectations. These increases reflect the hard work and dedication from our teachers supporting our students with not only subject-area work, but also test-taking strategies that help our students succeed on standardized tests. Additionally, our special education students received extra support in their student support PASS classes as well as in our MCAS Academy After School program.

Next Steps in Academics

The academic department is utilizing both local and grant funding to provide resources for our educators to review and realign all curricula, as part of a curriculum review process. Additionally, our faculty have been working to review all curriculum materials for bias. These comprehensive review processes will serve to strengthen our vertical and horizontal alignment from grades 9 through 12, ensure alignment to the most current state and national standards, strengthen expectations and outcomes, review and make room for recent trends and shifts in education, and update our common assessments. Finally, we know that reviewing these important processes on a regular basis will place us in a position to continuously improve our curriculum and approach by reviewing current state standards, implementing research-based teaching practices, and reflecting on the proficiency of our students.



Addressing the 2025 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.

At the onset of our annual budgeting process, the district encounters its initial challenge: evaluating the effects of costs that are outside the realm of day-to-day decision-making. Similar to any public entity, these costs predominantly include employee benefits, utility charges, insurance expenses, state and federal mandates, and the repayment of debt linked to capital projects. These factors, largely beyond our immediate control, form a foundational aspect of our budget considerations, requiring careful assessment and strategic planning to ensure fiscal responsibility and effective allocation of resources.

As we move forward, the district remains dedicated to fostering a holistic approach to education, prioritizing measurable student outcomes and continuously refining our strategies to meet the evolving needs of our educational community. The commitment to evidence-based decision-making ensures that our efforts are not only meaningful but also contribute to the overall success and well-being of our students and staff.

School Building Goal-Maximize operational efficiency created by our renovation project through the establishment of a comprehensive maintenance plan for existing facilities. Also, to focus on larger capital projects including expansion on our school wide safety and security.

Through the analysis of our School Readiness Assessment data, we have identified specific building needs that were not addressed during our previous renovation project. Our objective extends beyond curriculum considerations; we are dedicated to addressing equitable access needs for all students and staff. Capital planning goals encompass not only the current requirements of our staff and students but also look ahead to anticipate the evolving needs of the district's communities.

In Fiscal Year 2025, some of our capital plans involve enhancements to community-accessible spaces, including improvements to our outside basketball court, cafeteria kitchen floor, new asphalt for front entrance and a permanent shade structure for playground. These initiatives are not only a testament to our commitment to providing a conducive environment for our current community but also reflect a forward-thinking approach, considering the future needs of our district's evolving communities.

At the core of Blue Hills' mission is a dedication to meaningful Community Engagement, a commitment reflected in our Pillars of Success. These specific capital expenditures are strategically tied to both our financial Building Goal and our broader Pillars of Success, ensuring that our investments align with our overarching mission and principles

Teaching and Learning - 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 Regional Technical School will continue to focus on meaningful curriculum development that centers equity in the development of curriculum maps and materials. The first pillar of our strategic plan is to "Provide all students a challenging college and career ready curriculum." We have invested in professional development around this initiative and will continue to invest in professional learning and time to develop and adopt relevant, rigorous, and challenging



curriculum. This process includes the review of current and new curriculum for bias at a school-wide level. Continued work through data teams will provide relevant achievement data to ensure that we are closing gaps between subgroups. Using grant funding, we have supported significant work in multiple impactful areas, specifically focusing on Diversity, Equity, and Inclusion initiatives, English Language Learner support, and data analysis. In FY25, we will also be launching our NEASC self-study, where we will assess the effectiveness of our curriculum and programs. This work will be continued into FY26 and require investment in time and resources to keep our accreditation status. Through the NEASC accreditation process, we will also be implementing our Vision of a Graduate to ensure that students and community members share an understanding of individual goals and outcomes for all students.

Admissions, Recruitment and Retention - Allocate resources for outreach and onboarding of potential staff, current staff and students. Provide meaningful professional learning for all staff in order to create engaging learning opportunities for the benefit of all our students

The fourth objective of our strategic plan is to “build a caring, talented, and professional community to work and grow at Blue Hills.” The FY25 budget will allocate funds to train, recruit and retain staff. To retain high quality staff, the district is committed to providing high quality professional development for all staff members, through in-service professional days as well as tuition reimbursement and professional workshops and conferences. In FY25, the district is allocating funds for contracted services to automate onboarding documents and the time paid for upgrades to staff and student information management systems.

Community Relations and Culture - 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. To allocate resources to expand workforce development and training, as well as purposefully commit funds to expanding resources for English Language Learner admissions.

Our third strategic objective - “Develop new and nurture existing partnerships and connections with the Blue Hills community” under our **Meaningful Community Engagement** Pillar of Success is aligned with this budget goal as the district focuses funds on not only student academic achievement but also on the different opportunities outside the classroom. CTE programs and additional time are allocated to emphasize career awareness, exploration and immersion to aid in the development of the foundational knowledge and skills necessary to successfully navigate the workplace and or college. Our administrators and staff partner with residents, representatives from business, industry and affiliated colleges and universities, and students to identify new challenges and to ensure that we are responsive to changing industrial, technological, professional, and academic requirements that could impact our students. In the upcoming year, funds will be allocated to expanding our community profile by expanding our communication and events for the district community. We will continue new initiatives such as “Entrepreneur Week” to better engage our community and partners in the education of our students. Our Co -Op, School to Careers program, Career and Technical Institute, Adult Ed programs and our Continuing Education programs fulfill our unique mission and responsibility to provide quality, cost-effective educational opportunities for all students and citizens in our district. The District is also working to amplify these success stories to inspire the students of CTE. One way we have begun to do this is by highlighting “Alumni of the Month” through our website and communications.

Keeping Vocational Programs Industry Relevant

Ensuring the continued relevance of our programs is paramount to our mission. We achieve this through a dynamic approach that integrates ongoing industry research, stakeholder feedback, and collaboration with employers. By maintaining close ties with businesses and industries, we stay attuned to emerging trends, technological advancements, and evolving skill requirements. Our curriculum is continuously updated to reflect these insights, ensuring that our graduates are equipped with the most current knowledge and skills demanded by the job market. Moreover, we foster a culture of adaptability and innovation among our faculty, encouraging them to incorporate real-world applications and experiential learning opportunities into our programs, thus preparing our students to excel in rapidly changing work environments.

The success of our graduates serves as a testament to the effectiveness of our approach. Through rigorous training and practical experience gained in our programs, our alumni have consistently demonstrated their readiness to contribute to the local, state, and national economies. Employers recognize the value of our graduates, often citing their proficiency, professionalism, and ability to seamlessly integrate into the workforce. By nurturing talent and fostering a culture of excellence, we continue to play a pivotal role in shaping the future workforce and driving economic growth at all levels.

MSBA Renovation Project and Capital Assessments

The funding for the major renovation of the school was finalized in fiscal 2024. The District has received its final reimbursement from MSBA and has repaid all of its outstanding short-term debt. We are now in the final stage of repaying the long-term debt, comprised exclusively of General Obligation Bonds. The repayment schedule is structured much like a home mortgage. Each year the principal/interest composition shifts to allocate a larger percentage to repay principal, while the total payment remains somewhat consistent.

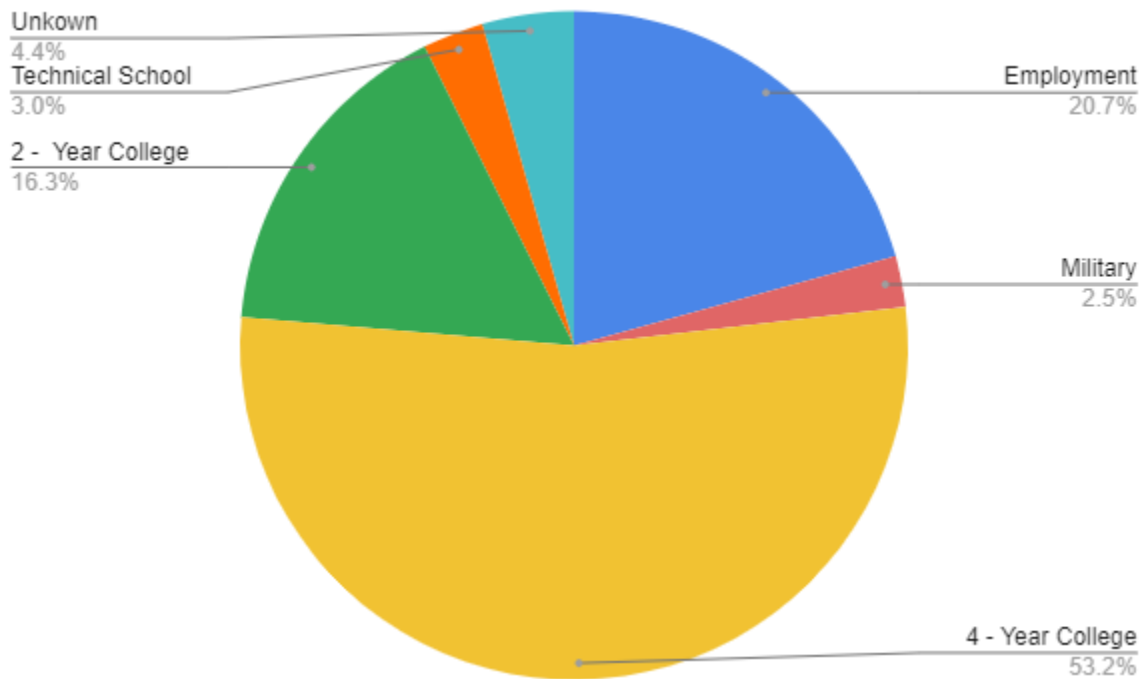
The annual cash outlay for the repayment of the bonds is 2.2 million annual and extends out to the year 2049.



Class of 2023 Future Plans

2022-2023		
	# of Students	% of Students
Employment	42	21%
Military	5	2%
4 - Year College	108	53%
2 - Year College	33	16%
Technical School	6	3%
Unkown	9	4%
All Students	203	100%

* Apprenticeship = Missing Data





Where Our 2023 Graduates Attended:

Barry University	Fitchburg State University
Benjamin Franklin Institute of Technology	Georgia State University
Boston College	Husson University
Boston University	Johnson and Wales
Bridgewater State University	Louisiana State University
Bristol Community College	Mass Bay Community College
Bunker Hill Community College	Massachusetts College of Liberal Arts
Central Connecticut State University	Massachusetts College of Pharmacy and Health Sciences
Clark Atlanta University	Massachusetts Maritime Academy
Curry College	Massasoit
Dean College	Merrimack College
Emmanuel College	Michigan State University
Montserrat College of Art	Southern University and A&M College
Morehouse College	Suffolk University
Morgan State University	U Maine Orono
Mount Wachusett Community College	UMass Amherst
New England College	UMass Boston
New England Institute of Technology	UMass Dartmouth
North Bennett Street School	UMass Lowell
Nova Southeastern University	University of Northwestern Ohio
Plymouth State University	University of Rhode Island
Regis College	University of Vermont
Rhode Island College	Wentworth Institute of Technology
Roger Williams University	Worcester Polytechnic Institute
Roxbury Community College	Worcester State University
Simmons University	
Southern Maine Community College	
Southern New Hampshire University	

Reflections From Graduates

Co-op has helped me by improving my electrical skills and furthering my learning with regard to what it is like to be working in the real world on a daily basis.

Co-op has helped me gain an out of the classroom perspective on criminal justice. I have had the opportunity to do hands-on activities and connect with my community. Since I started co-op I have gained an insight on everything that goes into planning the events our community hosts. We have staff meetings where we plan and talk about upcoming events or talk about the outcome of events we just held and what we could do to make them better. I love the real-world connection co-op gives me, it really is such a positive experience.

Co-Op has helped me learn different skills of the trade and new techniques of doing things while getting a feel of real work scenarios.

Co-op has helped me understand how it is in the real world with working and have a schedule and understanding my responsibilities.





PUBLIC AND COMMUNITY SERVICES AT BLUE HILLS REGIONAL TECHNICAL SCHOOL

Blue Hills offers a number of services to the members of our school district towns including: Avon, Braintree, Canton, Dedham, Holbrook, Milton, Norwood, Randolph, and Westwood.

AUTOMOTIVE TECHNOLOGY

Contact 781-828-5800 x1110

Automotive Technology works on all makes and models, however the vehicle's age must be eight years old or newer and have less than 125,000 miles. The students perform repairs and are supervised by A.S.E Master Automobile certified instructors. Services include brakes, steering and suspension, exhaust, heating and air conditioning, tune-up, transmission replacement, tires, tire balancing and alignments, check engine light diagnosis, inspection stickers, etc.

AUTOMOTIVE COLLISION REPAIR AND REFINISHING

Contact 781-828-5800 x1100

Automotive Collision Repair and Refinishing works on all makes and models and offers services which include insurance collision claims and auto body work.

CONSTRUCTION TECHNOLOGY

Contact 781-828-5800 x 1010

Construction Technology offers services which include additions to existing homes, sheds and outbuildings, decks, etc. Projects are priced to plans and specifications supplied by the owner after an initial deposit is made. The owners are responsible for obtaining a price for the materials and any permits. A \$250 deposit is required with the application.

COSMETOLOGY

Contact 781-828-5800 x 1210

Salon 800 is our student-run salon. The salon offers services which include haircuts, colorings, manicure, facials, etc. Salon 800 is open Tuesday - Friday at 9am by appointment only.

CULINARY ARTS

Contact 781-828-5800 x 2411

Chateau de Bleu is our student-run restaurant and bakery. The restaurant is open Monday - Friday from 11am to 1pm. The Chateau de Bleu has an expansive menu with daily specials, sandwiches, soups, salads, and desserts. The restaurant also has pastries and baked goods for sale and offers catering for events.



DESIGN AND VISUAL COMMUNICATIONS

Contact 781-828-5800 x1251

Design and Visual Communications offers services which include graphic design and large format printing and mounting, banners, posters, lawn signs, window and wall graphics.

EARLY EDUCATION AND CARE

Contact 781-828-5800 x 2060

Early Education and Care provides pre-school for children of district residents who are two years and nine months old up to kindergarten age. The center is open for two days (Tuesday/Thursday or Wednesday/Friday) and four-day sessions (Tuesday - Friday) from 9:00 am to 1:00 pm.

ELECTRICAL

Contact 781-828-5800 x1310

Electrical offers services which include residential wiring, smoke detectors, telephone, voice and data wiring, CATV and public building wiring for municipal structures. A \$250 deposit is required with the application submission.

GRAPHIC COMMUNICATION

Contact 781-828-5800 x1232

Graphic Communications offers services which include business cards, menus, company letterhead, silk-screening (including T-shirts), pamphlets, booklets and programs as well as embroidery of a variety of items.

ADULT BASIC EDUCATION PROGRAM

<https://adulted.bluehills.org/>

Contact 781-928-3111

Since 1997, Blue Hills Regional Technical School Adult Basic Education (BHR ABE) has provided ABE, ESOL, and Education and Career Advising services to Dedham, Norwood, Canton, and the surrounding area. We deliver exceptional quality ABE services adapted to the unique needs of our region and students. Our program currently serves 131 students, 54 ABE and 77 ESOL, with 141 students on our waitlist.



CONTINUING EDUCATION PROGRAM TBD

Our mission is to provide lifelong educational opportunities and services that address the unique needs of individuals and communities. We are dedicated to providing learners with the knowledge and 21st century skills necessary to participate effectively as citizens, workers, parents and family members, and be contributing members of the local and global community. We are focused on revitalizing our program to offer communities refreshed learning experiences that foster continuous growth and development, empowering them to thrive in a rapidly changing world.

CTI GRANT PROGRAM

Blue Hills Regional Technical High School will be offering free pre-apprenticeship programs for qualified individuals who are interested in pursuing fulfilling careers in the trades. Through partnership with both Union and non-union companies in our region, successful graduates will have access to career pathways in carpentry, HVAC-R, electrical, and manufacturing. Our curriculum and student obtained credentials have been developed by industry professionals to meet the needs of their entry level workforce. Students will also receive financial literacy, resume writing, interviewing, and career readiness training. The programs are funded by Career Technical Initiative Grants through the Massachusetts Department of Labor and Workforce Development, and the Governor's Workforce Skills Cabinet.

Interested candidates should contact our School to Careers Coordinator, Jonathan Pryor, for more information:

Jpryor@bluehills.org

POOL AND RECREATION PROGRAM

https://bluehillsrec.activityreg.com/clientpage_t2.wcs

Contact 781-828-5800 x2640

The pool and recreation department offer swim lessons, pool rental, lifeguard training course, gymnasium rental, and field rentals.

SCHOOLS TO CAREERS PARTNERSHIP

Contact 781-828-5800 x2204

The reimagined School to Careers Partnership provides member districts with access to career exploration through various modalities. With a focus on "direct to employment" post-secondary opportunities, STC leverages a large network of industry professionals to grant students access to career immersion, work-based learning, and career pathway insights. STC is also working as Blue Hills Regional Technical Schools, Career Technical Initiative partner, bringing free industry training to local students wishing to pursue careers in the trades and manufacturing.



CO-OP STUDENT OF THE MONTH

AVERY HARDIMAN - CRIMINAL JUSTICE

“Co-op has helped me gain an out of the classroom perspective on criminal justice. Even though I am currently studying criminal justice at Blue Hills I plan on going to college once I graduate to major in nursing. Several of the things I have learned in criminal justice will still be helpful/useful in the nursing field. My main goal is being able to help and assist others.”

“Avery is a wonderful kid who strives to learn new things. She is exceptional at the tasks we have given her to do and she is very friendly and best of all she is a great person. I am so glad she is interning with us.”
Norfolk County Sheriff’s Office



Our Fiscal Year 2025 Budget amounts to \$26,581,424, reflecting an overall increase of 5.78%. Several factors contribute to this increment, including ongoing contractual negotiations with all bargaining units and individual contracts. Additionally, the budget encompasses increased long-term debt principal and interest payments related to the MSBA building renovation, heightened fixed costs, and inflation affecting supplies and materials.

Moreover, it's noteworthy that we are experiencing a 20% reduction in transportation reimbursement. In the calculation of the foundation budget, inflation cost rates stand at 1.35%, notably lower than the 4.51% observed across the 11 different spending categories.

Despite these challenges, it's essential to recognize the concerted efforts of our Department Heads and administration. They have been proactive in managing expenses, demonstrating a keen awareness of the budget constraints. Their dedication ensures that we make thoughtful purchases aligned with the needs of our students, thereby contributing to their continued success at Blue Hills.

FY25 Budget Request Breakdown

	2025 Request	2024 Budget	2023 Budget	2023 Actual	Change from 2024 \$	Change from 2024 %
SALARY ACCOUNTS						
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	692,014	677,173	618,376	579,674	14,841	2.19%
2000 INSTRUCTION	10,828,326	10,593,610	10,286,389	10,638,902	234,716	2.22%
3000 STUDENT SERVICES	710,002	701,810	567,710	569,662	8,192	1.17%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,563,840	1,526,530	1,482,496	1,429,551	37,310	2.44%
TOTALS	\$13,794,182	\$13,499,123	\$12,954,970	\$13,217,789	\$295,059	2.19%
EXPENSE ACCOUNTS						
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	337,620	294,777	321,436	289,953	42,843	14.53%
2000 INSTRUCTION	902,475	830,037	810,977	889,416	72,438	8.73%
3000 STUDENT SERVICES	1,537,974	1,416,383	1,293,597	1,359,071	121,591	8.58%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,828,365	1,639,701	1,621,490	1,441,194	188,664	11.51%
5000 FIXED CHARGES	5,469,755	5,051,666	4,894,213	4,700,245	418,089	8.28%
7000 & 8000 CAPITAL PROJECTS	2,711,053	2,397,830	2,420,306	2,373,741	313,223	13.06%
TOTALS	\$12,787,242	\$11,630,395	\$11,362,019	\$11,053,620	\$1,156,847	9.95%
TOTAL ALL ACCOUNTS	\$26,581,424	\$25,129,518	\$24,316,989	\$24,271,409	\$1,451,906	5.78%



Salary Accounts

Furthermore, salaries, wages and benefits, combined account for over 72.4% of the District’s total budgeted expenditures. Our salary budget was built without the full knowledge of contractual salary increases for 2025. The 2025 contracts of 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. Our salary budget equates to \$13,794,182 with an overall increase of 2.19%. Our staffing plan is below with total FTEs for FY25 at 148.5. We had a reduction of three FTE’s due to the closure of the Post-Secondary LPN Program for FY25. This doesn’t reduce our salary expenses as they were paid from their revolving account.

Total Positions	2024 FTE	2025 FTE	Proposed FTE + or - 2025
Instructional Staff	103.5	101.5	-2
Facilities and IT Staff	21.5	21.5	0
Administrative Staff	11.5	10.5	-1
Administrative Support Staff	15	15	0
Totals	151.5	148.5	-3

The following pages present the 2025 Proposed Operating Budget for salaries, with explanation of significant changes in the budget.

1000 Series Salary

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
1110 District School Committee	\$58,728	\$55,758	\$50,809	\$56,578	\$2,413	4.3%
1210 Superintendent	\$250,450	\$245,539	\$233,386	\$233,375	\$4,911	2.0%
1410 Business Office	\$382,836	\$375,875	\$334,181	\$289,721	\$7,518	2.0%
1000 Totals	\$692,014	\$677,172	\$618,376	\$579,674	\$14,842	2.19%

- No major changes, increase due to estimated contractual obligations



2000 Series Salary

Description	FY25 Proposed	FY24 Proposed	FY23 Budget	FY23 Actual	Change \$	Change %
2110 Curriculum Directors	\$524,868	\$515,575	\$498,988	\$501,409	\$9,293	1.8%
2120 - Department Head	\$145,166	\$142,319	\$140,318	\$185,949	\$2,847	2.0%
2210 School Leadership	\$527,274	\$516,658	\$494,772	\$491,578	\$10,616	2.1%
2305 Classroom Teachers	\$8,436,589	\$8,278,813	\$8,019,030	\$8,427,509	\$157,776	1.9%
2325 Substitutes	\$205,000	\$170,902	\$176,961	\$93,496	\$34,098	20.0%
2330 - Instructional Support	\$29,119	\$28,548	\$37,650	\$39,534	\$571	2.0%
2340 Library Media Specialist	\$99,035	\$97,093	\$95,189	\$95,189	\$1,942	2.0%
2354 Teacher Mentor Program	\$10,430	\$9,835	\$8,524	\$8,524	\$595	6.0%
2356 Professional Development	\$36,000	\$35,000	\$35,000	\$16,093	\$1,000	2.9%
2710 Guidance	\$542,948	\$532,302	\$519,073	\$518,895	\$10,646	2.0%
2800 Psychological Services	\$271,897	\$266,565	\$260,883	\$260,726	\$5,332	2.0%
2000 Totals	\$10,828,326	\$10,593,610	\$10,286,389	\$10,638,902	\$234,716	2.22%

•Substitutes line increase due to anticipated contractual obligations and absences

3000 Series Salary

Description	FY25 Proposed	FY24 Proposed	FY23 Budget	FY23 Actual	Change \$	Change %
3100 Attendance	\$5,228	\$5,125	\$5,750	\$5,500	\$103	2.0%
3200 Health Services	\$164,736	\$161,506	\$103,341	\$102,622	\$3,230	2.0%
3400 Food Services	\$71,688	\$69,600	\$65,000	\$65,920	\$2,088	3.0%
3510 Athletics	\$303,092	\$295,170	\$241,721	\$242,789	\$7,922	2.7%
3520 Other Student Activities	\$69,460	\$76,490	\$74,414	\$59,156	-\$7,030	-9.2%
3600 School Security	\$95,798	\$93,919	\$77,484	\$93,674	\$1,879	2.0%
3000 Totals	\$710,002	\$701,810	\$567,710	\$569,661	\$8,192	1.17%

- Other Student Activities line decrease due to trend expense for cafeteria lunch duty



4000 Series Salary

Description	FY25 Proposed	FY24 Proposed	FY23 Budget	FY23 Actual	Change \$	Change %
4110 Custodial Services	\$553,653	\$542,796	\$524,790	\$502,309	\$10,857	2.0%
4210 Maintenance of Grounds	\$721,425	\$710,044	\$705,790	\$671,489	\$11,381	1.6%
4220 Maintenance of Buildings	\$30,000	\$20,000	\$27,111	\$27,111	\$10,000	50.0%
4450 District Technology	\$258,762	\$253,690	\$224,806	\$228,642	\$5,072	2.0%
4000 Totals	\$1,563,840	\$1,526,530	\$1,482,496	\$1,429,551	\$37,310	2.44%

- Maintenance of Buildings Line increase due to anticipated summer projects





Expense Accounts

The district has been vigilant of the capacity of our nine-member communities, and as a result, efforts have been made to keep budget growth to a minimum. The current year is supported by Chapter 70 aid increases and the utilization of Excess and Deficiency funds. It's important to note that the COVID-related stimulus funding is set to expire in September 2024. Additionally, there is funding to be allocated for another portion of the SOA initiative which is in its fourth year. This is seen as a continued effort from the state to stabilize appropriate funding, particularly addressing many underfunded mandates that have been passed down to the districts. The 2025 expense budget increase is 9.95%. Through the use of data driven decision-making, Blue Hills has been able to reallocate and adjust its budget to the current needs of our student population. This ability along with the continued commitment to aggressively seek competitive grants has helped mitigate the rising costs of educating students due to inflation and supply and demand issues.

1000 Series Expense

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
1110 District School Committee	\$59,000	\$60,000	\$59,830	\$49,599	-\$1,000	-1.67%
1210 Superintendent	\$70,000	\$62,787	\$71,071	\$77,910	\$7,213	11.49%
1410 Business Office	\$43,820	\$36,090	\$60,120	\$57,609	\$7,730	21.42%
1420 Human Resources	\$1,200	\$1,200	\$1,200	\$1,975	\$0	0.00%
1430 Legal Services	\$75,000	\$60,000	\$57,500	\$20,113	\$15,000	25.00%
1450 District Technology	\$88,600	\$74,700	\$71,715	\$82,748	\$13,900	18.61%
1000 Totals	\$337,620	\$294,777	\$321,436	\$289,953	\$42,843	14.53%

- Superintendent line increase due to accommodation of contractual increases including public relations, professional development, and mileage-related expenses
- Business Office increase due to contractual increases for outside audit services and software services
- Legal Services line increase due to anticipated expected growth in legal needs for the school district
- District Technology increases due to increases in district software/contractual services, district hardware repairs and ClickShare presentation devices

2000 Series Expense

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
2110 Curriculum Directors	\$5,500	\$6,000	\$6,000	\$2,130	-\$500	-8.33%
2120 Department Heads	\$34,000	\$24,000	\$18,500	\$26,709	\$10,000	41.67%
2210 School Leadership	\$15,000	\$15,000	\$15,000	\$8,382	\$0	0.00%
2250 Non Inst. Building Technology	\$27,650	\$24,200	\$16,150	\$14,091	\$3,450	14.26%
2345 Distance Learning	\$7,749	\$5,749	\$4,539	\$3,529	\$2,000	34.79%
2356 Prof. Development Stipends	\$6,000	\$6,000	\$6,000	\$2,945	\$0	0.00%
2358 Professional Development	\$12,000	\$12,000	\$12,000	\$0	\$0	0.00%
2410 Text and Instruct. Material	\$65,768	\$52,055	\$58,736	\$46,316	\$13,713	26.34%
2415 Other Instructional Materials	\$276,718	\$257,514	\$246,606	\$386,606	\$19,204	7.46%
2420 Instructional Equipment	\$124,624	\$133,369	\$150,793	\$129,250	-\$8,745	-6.56%
2430 General Supplies	\$55,000	\$54,000	\$51,000	\$89,260	\$1,000	1.85%
2440 Other Instructional Services	\$2,500	\$7,875	\$6,100	\$3,331	-\$5,375	-68.25%
2451 Instructional Technology	\$147,697	\$88,840	\$109,901	\$116,030	\$58,857	66.25%
2453 Instructional Hardware	\$19,000	\$34,000	\$10,000	\$9,030	-\$15,000	-44.12%
2455 Inst. Software	\$95,069	\$97,935	\$88,152	\$45,779	-\$2,866	-2.93%
2710 Guidance	\$5,200	\$3,500	\$3,500	\$3,030	\$1,700	48.57%
2720 Assessment	\$0	\$5,000	\$5,000	\$0	-\$5,000	-100.00%
2800 SPED Services for Students	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
2000 Totals	\$902,475	\$830,037	\$810,977	\$889,416	\$72,438	8.73%

- Department Heads line increase due to admissions public relations/advertisement which includes open house, showcase and acceptance reception
- Non-Instructional Building Technology line increases due to software/contractual services such as PowerSchool, Family ID, Mosaic
- Distance Learning line increase due to software/contractual services for I-Car testing, CCAR SP2 Safety test and 5-day wrap training
- Text and Instructional Materials line increase due to the purchase of textbooks for Grade 9 & Grade 10 (The Americans), textbooks and curriculum for Automotive Tech, Computer Inf., Cosmetology, Criminal Justice, Drafting, Early Ed., Health Assisting and Metal Fab.
- Other Instructional Materials line increase due to purchase of supplies for all programs and academic classrooms
- Instructional Equipment line decrease due to need
- Instructional Technology increase due to Class of 2028 - 300 Chromebooks/licensing, Chromebook parts, replacement computers as needed, replace aging MacBook Pro \$3,500, Drafting (E-130 + teacher only)
- Instructional Hardware line decrease due to need

3000 Series Expense

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
3200 Health Services	\$10,100	\$11,000	\$12,000	\$10,564	-\$900	-8.18%
3300 Transportation	\$1,135,313	\$1,073,819	\$1,018,040	\$1,010,498	\$61,494	5.73%
3400 Food Services	\$1,000	\$1,000	\$0	\$0	\$0	0.00%
3510 Athletics	\$301,391	\$261,564	\$196,457	\$243,167	\$39,827	15.23%
3520 Other Student Activities	\$50,000	\$30,000	\$29,100	\$56,768	\$20,000	66.67%
3600 Resource Officer	\$40,170	\$39,000	\$38,000	\$38,074	\$1,170	3.00%
3000 Totals	\$1,537,974	\$1,416,383	\$1,293,597	\$1,359,071	\$121,591	8.58%

- Transportation line increase due to contractual increases for services
- Athletics line increase due to additional costs for coach buses for games, ice time rentals, HUDL programs and police details
- Other Student Activities increase due to Skills USA



4000 Series Expense

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
4110 Custodial Services	\$106,000	\$84,200	\$92,200	\$87,424	\$21,800	25.89%
4130 Utility Services	\$800,902	\$754,492	\$763,700	\$710,043	\$46,410	6.15%
4210 Maintenance of Grounds	\$63,000	\$36,000	\$33,000	\$33,361	\$27,000	75.00%
4220 Maintenance of Buildings	\$460,400	\$409,100	\$382,623	\$353,603	\$51,300	12.54%
4225 Maint. of Security System	\$15,800	\$8,200	\$9,800	\$7,139	\$7,600	92.68%
4230 Maintenance of Equipment	\$148,111	\$124,659	\$105,614	\$65,177	\$23,452	18.81%
4450 Network Infrastructure	\$234,152	\$223,050	\$234,553	\$184,449	\$11,102	4.98%
4000 Totals	\$1,828,365	\$1,639,701	\$1,621,490	\$1,441,194	\$188,664	11.51%

- Custodial Services line increase due to rising costs for supplies and trend spending
- Utility Services line increase due to energy costs for electricity and gas
- Maintenance of Grounds line increases for supplies due to supply chain shortages, high fuel prices
- Maintenance of Buildings line increase due to increases for contractual services such as hazardous waste, supplies for building, replacement of student desks, anticipated special projects including permanent shade structure for Early Ed., additional safety showers in Auto Body, Metal Fab., and Carpentry
- Maintenance of Security System line increase due to software/contractual services for Raptor, NVR license
- Maintenance of Equipment line increase due to replacement of aging equipment and supply increases
- Network Infrastructure line increase due to contracted services for services such as Microsoft, Cogent, AT&T, Antivirus software, Digital Persona Licensing



5000 Series Expense

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
5100 Employee Retirement	\$995,599	\$929,780	\$878,969	\$886,617	\$65,819	7.08%
5150 Employee Separation Costs	\$15,000	\$12,500	\$5,000	\$6,342	\$2,500	20.00%
5200 Insurance Programs	\$2,733,549	\$2,507,747	\$2,228,762	\$2,231,088	\$225,802	9.00%
5250 Insurance for Retired Emp.	\$1,430,232	\$1,312,139	\$1,506,094	\$1,309,274	\$118,093	9.00%
5260 Other Non-Emp. Insurance	\$242,375	\$216,500	\$208,940	\$204,021	\$25,875	11.95%
5300 Rental Lease of Equipment	\$53,000	\$48,000	\$45,810	\$37,764	\$5,000	10.42%
5450 Debit Service (BANS)	\$0	\$25,000	\$20,639	\$25,139	-\$25,000	-100.00%
5000 Totals	\$5,469,755	\$5,051,666	\$4,894,213	\$4,700,245	\$418,089	8.28%

- Employment Retirement line increase due to PERAC FY25 schedule
- Insurance Programs – Insurance for Retired Employees line increase due to GIC estimated cost for health insurance programs
- Other Non-Employee Insurance line increase due to estimated cost for building, vehicle and liability costs
- Debit Service (BANS) line decrease due to need



7000 & 8000 Series Expense

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
7200 Improvement of Buildings	\$386,835	\$200,000	\$250,000	\$214,869	\$186,835	93.42%
7300 Improvement of Equipment	\$45,000	\$25,000	\$0	\$6,238	\$20,000	80.00%
7500 Capital Motor Vehicles	\$0	\$79,000	\$74,349	\$0	-\$79,000	-100.00%
7000 Totals	\$431,835	\$304,000	\$324,349	\$221,107	\$127,835	42.1%

Description	FY25 Proposed	FY24 Budget	FY23 Budget	FY23 Actual	Change \$	Change %
8100 Long Term Debt Principal	\$810,000	\$765,000	\$730,000	\$730,000	\$45,000	5.88%
8200 Long Term Debt Interest	\$1,469,218	\$1,328,831	\$1,365,956	\$1,422,634	\$140,387	10.56%
8000 Totals	\$2,279,218	\$2,093,831	\$2,095,956	\$2,152,634	\$185,387	8.85%

- Improvement of Buildings line increase due to stabilization trust fund transfer, OPEB (Other Post-Employment Benefits) Trust fund transfer, front entrance paving, cafeteria flooring
- Improvement of Equipment line increase due to purchase of teachers desks and chairs
- Capital Motor Vehicles line decrease due to purchase of a MFASB in FY24
- Long Term Debt Principal and Interest line increase due to last short-term BAN sale November 2023





**Member Town
Proposed Assessment
2024-2025**

Feb 24, 2024

V 1.0



2025 Assessment Rationale

The following five items are key factors in calculating the 2025 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.*

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 2025 municipal assessments. The average per pupil cost for a student at Blue Hills is \$22,235, so an increase of 10 students will cost the average community an increase of \$222,350 in assessed cost. Where the per pupil assessment varies from town to town, the increase will also vary. For 2025, Holbrook and Randolph saw their assessments increase significantly due to increases in the number of students enrolled at Blue Hills. On the flip side, Canton, Milton and Westwood saw drops in enrollment and corresponding drops in assessment.

BHR 5 Year Enrollment Comparison by District

District	2020	2021	2022	2023	2024
Avon	62	58	50	50	47
Braintree	134	128	145	157	161
Canton	66	68	72	80	74
Dedham	92	93	105	101	103
Holbrook	110	115	110	100	108
Milton	36	43	40	50	34
Norwood	73	96	105	108	108
Randolph	277	283	283	266	280
Westwood	6	6	6	7	5
Out Of District	0	0	1	1	0
Total	856	890	917	920	920

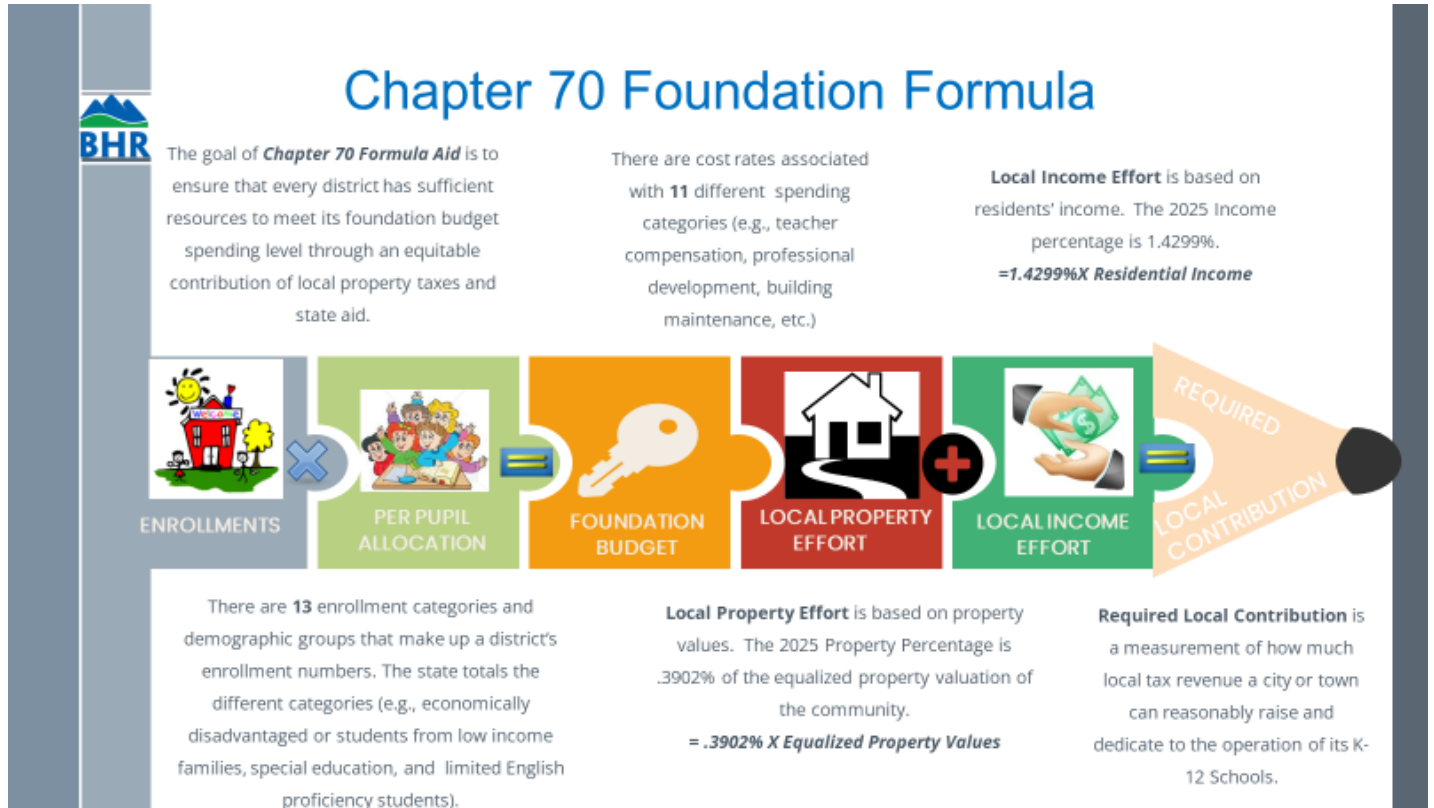
BHR Enrollment Comparison by Grade and District

District	Year	Grade 9	Grade 10	Grade 11	Grade 12	Total
Avon	2023	16	7	13	14	50
	2024	12	15	7	13	47
Braintree	2023	43	41	35	38	157
	2024	47	40	41	33	161
Canton	2023	23	22	13	22	80
	2024	24	19	18	13	74
Dedham	2023	27	32	22	20	101
	2024	26	25	31	21	103
Holbrook	2023	25	19	36	20	100
	2024	29	23	18	38	108
Milton	2023	17	12	8	13	50
	2024	4	15	8	7	34
Norwood	2023	31	26	28	23	108
	2024	26	30	24	28	108
Randolph	2023	62	76	69	59	266
	2024	74	65	74	67	280
Westwood	2023	3	1	2	1	7
	2024	0	3	0	2	5
Out Of District	2023	0	0	1	0	1
	2024	0	0	0	0	0
Total	2023	247	236	227	210	920
	2024	242	235	221	222	920

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.



Massachusetts Department of Elementary and Secondary Education

FY25 Chapter 70 Regional District Summary

LEA	District	Town ID	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spendin
806	Blue Hills	18	Avon	47	\$1,045,057	\$623,318		
806	Blue Hills	40	Braintree	160	\$3,557,641	\$2,670,557		
806	Blue Hills	50	Canton	75	\$1,667,644	\$1,356,255		
806	Blue Hills	73	Dedham	102	\$2,267,996	\$1,702,520		
806	Blue Hills	133	Holbrook	110	\$2,445,878	\$1,151,167		
806	Blue Hills	189	Milton	34	\$755,999	\$607,794		
806	Blue Hills	220	Norwood	108	\$2,401,408	\$1,662,938		
806	Blue Hills	244	Randolph	287	\$6,381,518	\$3,302,571		
806	Blue Hills	335	Westwood	5	\$111,176	\$90,804		
806	Blue Hills	999	Total	928	\$20,634,317	\$13,167,924	7,466,393	20,634,317





FY 24-25 Budget Worksheet

BUDGETED EXPENDITURES

Blue Hills Regional Technical High School 2025 Operating Budget	\$	24,102,207
Transfer E & D to Stabilization Fund	\$	150,000
Transfer E & D to OPEB Fund	\$	50,000
MSBA Renovation 2025 Capital Debt Service	\$	2,279,217
Total 2025 Operating & Capital Budget, Debt Service, & Stabilization Funding		\$ 26,581,424

REVENUE BY SOURCE

State Funding		
Projected Chapter 70 Aid	\$	7,466,393
Budgeted Transportation Aid	\$	782,073
State Funding Subtotal		\$ 8,248,466
E & D Funding		
E & D Applied to operating Budget	\$	350,000
E & D Funding Subtotal		\$ 350,000
Regional Member Assessments		
Required Contribution	13,167,924	
Assessed Contribution	2,335,817	
BH Operating Budget Assessment		\$ 15,503,741
<i>Total Blue Hills Operating Budget Revenue Sources</i>		<i>\$ 24,102,207</i>

E & D Funding		
E & D Applied to Stabilization	150,000	
E & D Applied to OPEB	50,000	
E & D Funding Subtotal		\$ 200,000
<i>Total Blue Hills Stabilization Fund Revenue Sources</i>		<i>\$ 200,000</i>

Capital Debt Service Assessments		
Principal	\$	810,000
Interest	\$	1,469,217
Capital Debt Service Assessment Subtotal		\$ 2,279,217
<i>Total Blue Hills Capital Debt Service Assessment Revenue Sources</i>		<i>\$ 2,279,217</i>

Total Operating and Capital Budget Funding - All Sources \$ 26,581,424

ADDITIONAL ASSESSMENTS

Blue Hills Regional - School to Careers Assessment (7 Member Town Assessments)	\$	157,054
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Total Blue Hills Operating Budget 2025 \$ 26,738,478



EXPENSE & REVENUE SUMMARY			
	2024	2025	% Change
Operating Budget	\$ 22,735,686	\$ 24,102,207	6.01%
Debt Service	\$ 2,093,831	\$ 2,279,217	8.85%
Stabilization Fund Assessment	\$ 300,000	\$ 150,000	-50.0%
OPEB Fund Assessment	\$ -	\$ 50,000	0.0%
Total	\$ 25,129,517	\$ 26,581,424	5.78%
State Funding	\$ 7,825,675	\$ 8,248,466	5.4%
E & D Funding	\$ 350,000	\$ 350,000	0.0%
Chapter 70 Required Contribution	\$ 12,979,952	\$ 13,167,924	1.4%
Blue Hills Operating Assessment	\$ 1,580,059	\$ 2,335,817	47.8%
Capital Assessment	\$ 2,093,831	\$ 2,279,217	8.9%
E & D Transferred to Stabilization & OPEB Funds	\$ 300,000	\$ 200,000	0.0%
Total	\$ 25,129,517	\$ 26,581,424	5.78%
Additional Assessments	\$ 157,054	\$ 157,054	0.0%

Projected Chapter 70 Blue Hills FY24 - 25 Municipal Assessments

Towns	10/1/2022 Foundation Enrollment for 2024 Budget	% of students by town	10/1/2023 Foundation Enrollment for 2025 Budget	% of students by town	change in students, 24 to 25	% increase decrease 24 to 25	FY25 Required Contribution Gov. Budget	BH Operating Budget Assessment	Renovation 4-Year Enrollment %	Renovation Assessment	Stabilization Assessment	School to Careers FY25 Assessment	Total Requested FY25 assessment	Total Requested FY24 assessment	Assessment Inc./(Decr.)	Percentage Inc./(Decr.)
Avon	50	5.4%	47	5.1%	-3	-6.0%	623,318	\$118,301	5.60%	127,656	0	15,058	884,333	845,307	39,026	4.62%
Braintree	157	17.0%	160	17.2%	3	1.9%	2,670,557	\$402,727	16.12%	367,476	0	0	3,440,760	3,047,374	393,386	12.91%
Canton	82	8.9%	75	8.1%	-7	-8.5%	1,356,255	\$188,778	8.18%	186,526	0	27,970	1,759,530	1,770,018	(10,488)	-0.59%
Dedham	101	10.9%	102	11.0%	1	1.0%	1,702,520	\$256,739	10.93%	249,115	0	27,970	2,236,344	2,186,656	49,688	2.27%
Holbrook	99	10.7%	110	11.9%	11	11.1%	1,151,167	\$276,875	11.83%	269,565	0	15,058	1,712,665	1,450,089	262,576	18.11%
Milton	51	5.5%	34	3.7%	-17	-33.3%	607,794	\$85,580	4.59%	104,727	0	15,058	813,159	1,073,827	(260,668)	-24.27%
Norwood	108	11.7%	108	11.6%	0	0.0%	1,662,938	\$271,841	11.34%	258,410	0	27,970	2,221,159	2,072,784	148,375	7.16%
Randolph	269	29.1%	287	30.9%	18	6.7%	3,302,571	\$722,392	30.72%	700,249	0	27,970	4,753,182	4,195,787	557,395	13.28%
Westwood	8	0.9%	5	0.5%	-3	-37.5%	90,804	\$12,585	0.68%	15,492	0	0	118,881	169,054	(50,173)	-29.68%
Totals	925	100.0%	928	100.0%	3	0.3%	\$13,167,924	\$2,335,817	100%	2,279,217	\$0	\$157,054	17,940,012	\$16,810,896	\$1,129,116	6.72%

Assessment History

	FY25	FY24	FY23	FY22	FY 21	FY 20	FY 19
Avon	884,333	845,307	893,986	1,109,505	1,156,787	1,025,487	1,021,805
Braintree	3,440,760	3,047,374	2,831,399	2,582,753	2,653,610	2,691,862	2,771,756
Canton	1,759,530	1,770,018	1,603,337	1,472,906	1,469,596	1,447,694	1,207,788
Dedham	2,236,344	2,186,656	2,184,334	2,008,969	1,989,849	1,872,387	1,601,848
Holbrook	1,712,665	1,450,089	1,627,396	1,783,840	1,742,666	2,077,556	1,814,213
Milton	813,159	1,073,827	866,638	913,087	793,828	798,856	923,694
Norwood	2,221,159	2,072,784	2,017,441	1,952,994	1,594,584	1,309,765	1,072,243
Randolph	4,753,182	4,195,787	4,416,092	4,590,821	4,560,801	4,619,161	4,022,450
Westwood	118,881	169,054	131,397	129,617	131,318	149,502	135,579
	17,940,012	16,810,896	16,572,020	16,544,492	16,093,038	15,992,269	14,571,375

Dollar Change in Year-to-Year Assessments

	FY25	FY 24	FY 23	FY 22	FY 21	FY 20	FY 19	7 year net change
Avon	39,026	(48,679)	(215,519)	(47,282)	131,300	3,682	113,679	(23,793)
Braintree	393,386	215,975	248,646	(70,857)	(38,252)	(79,895)	106,475	775,479
Canton	(10,488)	166,681	130,431	3,310	21,902	239,906	47,202	598,944
Dedham	49,688	2,322	175,365	19,120	117,462	270,540	156,906	791,402
Holbrook	262,576	(177,307)	(156,444)	41,174	(334,890)	263,343	(16,656)	(118,204)
Milton	(260,668)	207,189	(46,449)	119,259	(5,028)	(124,838)	95,562	(14,973)
Norwood	148,375	55,343	64,447	358,410	284,819	237,522	13,434	1,162,350
Randolph	557,395	(220,305)	(174,729)	30,020	(58,360)	596,711	(47,548)	683,184
Westwood	(50,173)	37,657	1,780	(1,701)	(18,184)	13,923	(11,794)	(28,492)
	1,129,116	238,876	27,528	451,454	100,769	1,420,894	457,259	\$ 3,825,897

Percent Change in Year-to-Year Assessments

	FY25	FY 24	FY 23	FY 22	FY 21	FY 20	FY 19	7 year net change
Avon	4.62%	-5.45%	-19.4%	-4.1%	12.8%	0.4%	12.5%	-2.3%
Braintree	12.91%	7.63%	9.6%	-2.7%	-1.4%	-2.9%	4.0%	28.0%
Canton	-0.59%	10.40%	8.9%	0.2%	1.5%	19.9%	4.1%	49.6%
Dedham	2.27%	0.11%	8.7%	1.0%	6.3%	16.9%	10.9%	49.4%
Holbrook	18.11%	-10.90%	-8.8%	2.4%	-16.1%	14.5%	-0.9%	-6.5%
Milton	-24.27%	23.91%	-5.1%	15.0%	-0.6%	-13.5%	11.5%	-1.6%
Norwood	7.16%	2.74%	3.3%	22.5%	21.7%	22.2%	1.3%	108.4%
Randolph	13.28%	-4.99%	-3.8%	0.7%	-1.3%	14.8%	-1.2%	17.0%
Westwood	-29.68%	28.66%	1.4%	-1.3%	-12.2%	10.3%	-8.0%	-21.0%
				Seven-Year Average Change			3.9%	27%

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



Chapter 70 Enrollment History

	10/1/2023 Enrollment for FY25	10/1/2022 Enrollment for FY24	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
Avon	47	50	50	59	63	54	58	52	49	51	45
Braintree Canton	160	157	148	128	135	138	160	163	164	159	144
	75	82	76	68	67	67	61	62	66	63	64
Dedham	102	101	105	94	93	89	82	77	80	79	79
Holbrook	110	99	110	116	112	130	121	129	149	150	134
Milton	34	51	41	43	37	37	48	45	51	52	50
Norwood	108	108	105	96	77	62	56	56	53	50	63
Randolph	287	269	288	286	279	280	270	289	277	257	274
Westwood	5	8	6	6	6	7	7	8	7	9	6
	928	925	929	896	869	864	863	881	896	870	859

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	(3)	-5%	(16)	-30%	(11)	-22%
Braintree Canton	12	9%	25	18%	-	0%
Dedham	(1)	-1%	8	12%	14	21%
Holbrook	(3)	-3%	9	10%	20	25%
Milton	-	0%	(2)	-2%	(11)	-7%
Norwood	(7)	-16%	(3)	-8%	(14)	-27%
Randolph	3	3%	31	50%	52	98%
Westwood	(1)	0%	8	3%	17	6%
	(1)	-17%	(1)	-14%	(2)	-29%
	(1)	0%	59	7%	65	7%

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	(225,172)	-27%	(141,154)	-14%	(23,793)	-2%
Braintree Canton	858,007	32%	748,898	28%	775,479	28%
Dedham	286,624	20%	311,836	22%	598,944	50%
Holbrook	227,375	12%	363,957	19%	791,402	49%
Milton	(71,175)	-3%	(364,891)	-18%	(118,204)	-7%
Norwood	(99,928)	-13%	14,303	2%	(14,973)	-2%
Randolph	268,165	20%	911,394	70%	1,162,350	108%
Westwood	162,361	4%	134,021	3%	683,184	17%
	(10,736)	-7%	(30,621)	-20%	(28,492)	-21%
	\$ 1,395,521	8%	\$ 1,947,744	12%	\$ 3,825,897	27%



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	(3)	-5%	(16)	-30%	(11)	-22%
Assessment	\$ (225,172)	-27%	\$ (141,154)	-14%	\$ (23,793)	-2%
Braintree						
Enrollment	12	9%	25	18%	-	0%
Assessment	\$ 858,007	32%	\$ 748,898	28%	\$ 775,479	28%
Canton						
Enrollment	(1)	-1%	8	12%	14	21%
Assessment	\$ 286,624	20%	\$ 311,836	22%	\$ 598,944	50%
Dedham						
Enrollment	(3)	-3%	9	10%	20	25%
Assessment	\$ 227,375	12%	\$ 363,957	19%	\$ 791,402	49%
Holbrook						
Enrollment	-	0%	(2)	-2%	(11)	-7%
Assessment	\$ (71,175)	-3%	\$ (364,891)	-18%	\$ (118,204)	-7%
Milton						
Enrollment	(7)	-16%	(3)	-8%	(14)	-27%
Assessment	\$ (99,928)	-13%	\$ 14,303	2%	\$ (14,973)	-2%
Norwood						
Enrollment	3	3%	31	50%	52	98%
Assessment	\$ 268,165	20%	\$ 911,394	70%	\$ 1,162,350	108%
Randolph						
Enrollment	(1)	0%	8	3%	17	6%
Assessment	\$ 162,361	4%	\$ 134,021	3%	\$ 683,184	17%
Westwood						
Enrollment	(1)	-17%	(1)	-14%	(2)	-29%
Assessment	\$ (10,736)	-7%	\$ (30,621)	-20%	\$ (28,492)	-21%



Towns	State Calculations				Blue Hills Calculations				Total Requested FY25 Assessment	A+B+C = Total Per Pupil Assessment <i>Not including STC program</i>
	2023 Foundation Enrollment	% of students by town	FY25 Projected Required Contribution	A Per Pupil FY25 Projected Required Contribution	BHR Assessment	B Total Blue Hills Assessment Per Pupil	Debt Service & Capital Costs	C Total Debt and Capital Per Pupil Assessment		
Avon	50	5.4%	623,318	\$ 12,466	\$118,301	\$ 2,366	\$127,656	\$ 2,553	\$ 884,333	\$ 17,386
Braintree	148	15.9%	2,670,557	\$ 18,044	\$402,727	\$ 2,721	\$367,476	\$ 2,483	\$ 3,440,760	\$ 23,248
Canton	76	8.2%	1,356,255	\$ 17,845	\$188,778	\$ 2,484	\$186,526	\$ 2,454	\$ 1,759,530	\$ 22,784
Dedham	105	11.3%	1,702,520	\$ 16,214	\$256,739	\$ 2,445	\$249,115	\$ 2,373	\$ 2,236,344	\$ 21,032
Holbrook	110	11.8%	1,151,167	\$ 10,465	\$276,875	\$ 2,517	\$269,565	\$ 2,451	\$ 1,712,665	\$ 15,433
Milton	41	4.4%	607,794	\$ 14,824	\$85,580	\$ 2,087	\$104,727	\$ 2,554	\$ 813,159	\$ 19,466
Norwood	105	11.3%	1,662,938	\$ 15,838	\$271,841	\$ 2,589	\$258,410	\$ 2,461	\$ 2,221,159	\$ 20,888
Randolph	288	31.0%	3,302,571	\$ 11,467	\$722,392	\$ 2,508	\$700,249	\$ 2,431	\$ 4,753,182	\$ 16,407
Westwood	6	0.6%	90,804	\$ 15,134	\$12,585	\$ 2,098	\$15,492	\$ 2,582	\$ 118,881	\$ 19,814
Totals	929	100.0%	\$13,167,924	\$14,700 Average	\$2,335,817	\$2,424 Average	\$2,279,217	\$2,482 Average	\$17,940,012	\$19,606 Average

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 four 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.

	CLASS OF 2024	CLASS OF 2025	CLASS OF 2026	CLASS OF 2027		
	2020-21	2021-2022	2022-2023	2023-2024	4-Year Avg.	23-24 Rank
AVON						
Applicants	18	11	30	19	20	8
% Accepted	72%	82%	67%	68%	72%	1
% Actually Enrolled	72%	64%	53%	63%	63%	1
BRAINTREE						
Applicants	89	75	121	96	95	2
% Accepted	60%	69%	61%	74%	66%	3
% Actually Enrolled	40%	59%	36%	49%	46.0%	4
CANTON						
Applicants	36	47	57	52	48	6
% Accepted	53%	60%	56%	58%	57%	7
% Actually Enrolled	50%	45%	40%	46%	45.3%	5
DEDHAM						
Applicants	61	67	66	61	64	4
% Accepted	72%	64%	59%	56%	62.7%	5
% Actually Enrolled	41%	54%	41%	43%	44.7%	7
HOLBROOK						
Applicants	67	32	51	49	50	5
% Accepted	61%	69%	57%	65%	63.1%	4
% Actually Enrolled	55%	53%	49%	59%	54%	2
MILTON						
Applicants	22	19	39	20	25	7
% Accepted	68%	89%	77%	40%	69%	2
% Actually Enrolled	36%	63%	44%	20%	41%	8
NORWOOD						
Applicants	77	57	69	63	67	3
% Accepted	57%	67%	64%	54%	60%	6
% Actually Enrolled	45%	54%	45%	41%	46.3%	3
RANDOLPH						
Applicants	152	155	183	149	160	1
% Accepted	59%	57%	39%	55%	53%	9
% Actually Enrolled	47%	49%	34%	50%	45%	6
WESTWOOD						
Applicants	6	8	6	5	6	9
% Accepted	67%	63%	67%	20%	54%	8
% Actually Enrolled	50%	25%	50%	0%	31%	9
TOTAL						
Applicants	528	471	622	514	534	
% Accepted	63%	64%	55%	59%	60%	
% Actually Enrolled	48%	52%	40%	47%	47%	



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(Notes)

