



**Proposed 2019 – 2020  
Operating Budget**

02/11/2019  
V 3.2

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

Francis Fistori	Avon	
Eric Erskine	Braintree	Board Secretary
Aidan Maguire, Jr.	Canton	
Thomas Polito	Dedham	Board Vice Chair
Michael Franzosa	Holbrook	
Matthew O'Malley	Milton	
Kevin Connolly	Norwood	
Marybeth Nearen	Randolph	Board Chair
Charles Flahive	Westwood	



Blue Hills Regional Community Members:

For the fiscal year beginning July 1, 2019, the Blue Hills District administration focused on building a budget that is responsible, realistic and responsive to student needs.

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

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

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

First off, we would like to again thank all of the member communities for their support of the MSBA backed building renovation project. As of January 2019, the project has entered its 7<sup>th</sup> month of construction and is scheduled to be completed in mid-fall of 2019.

To date the Blue Hills District School Committee has spent \$35,464,101 on the renovation project, been reimbursed \$17,875,433 by the MSBA, and has borrowed \$22,995,552 in July of 2018. Will borrow \$15,000,000 in February of 2019 to cover project expenses through July 2019. The capital budget presented in the Assessment Book reflects the repayment schedule for the \$39M borrowed to date. The district anticipates a final round of borrowing in July of 2020 to cover expenses until the full MSBA reimbursement is received in 2021. Additional information on the capital Assessment can be found in the 2020 Assessment Book.

The 2020 budget is tied to the district strategic plan, as well as the district's focused strategic goals. The proposed budget provides the same high level of service to students in 2020, as is currently being provided, while keeping the budget increase at 2.1%

The development of the 2020 budget began three years ago, when the district first anticipated that an approved MSBA renovation project was on the horizon. Knowing the cost to the member towns would be significant, especially when the first-year bond payments became due, the district took a number of actions. One action associated with this initiative was the negotiation of a 1% salary increase for all staff in 2020. Another was accelerated purchases of vocational program equipment for a 2-year period in order to keep equipment needs minimal in 2020. In 2018, the district has entered into solar power net meter credit agreements that eliminated the need for budgeting increased electricity costs related to the operation of a modernized facility. Finally in developing the 2020 budget, the district worked with its transportation contractor to eliminate \$90,000 in transportation cost.

The district appreciates the level of support it received from its member communities last year and will continue to work hard to present budgets that are focused on increasing our students' capabilities to achieve success in the 21<sup>st</sup> century, while understanding our member communities financial situations.

Jim Quaglia  
Superintendent – Director

Steven Moore  
Assistant Superintendent for Business and Personnel

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Notes

## **A message from the Superintendent-Director to BHR staff regarding their 2020 budget requests**

As you develop your portion of our budget, keep in mind the serious, yet temporary constraints on supplies and salaries and capital purchases for the following year or so. Although we are presently in a strong economy, our renovation project will create sizable increases in the assessments to our member communities. The assistant superintendent for business and personnel and I ask that we all do whatever we can to stem anything other than essential increases in planned expenditures in this and the following fiscal cycles. Thank you!

### **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.

### **DISTRICT GOALS**

- Provide quality technical education programs to all students.
- Challenge each student to achieve their highest academic potential.
- Support the physical, social and emotional well-being of students.
- Provide a safe school environment.
- Cultivate a positive school climate.
- Provide quality professional development activities for faculty, support staff and administrators.
- Maintain or expand student enrollment.
- Maintain buildings, grounds and facilities.
- Foster links with the business community.
- Meet the diverse learning needs of all students within the regular education setting.

### **BLUE HILLS FOCUSED STRATEGIC GOALS 2020**

Strategic Goal Area 1: **Learning Excellence**

Strategic Goal Area 2: **Use of Social Emotional Learning (SEL)**

Strategic Goal Area 3: **Technological Improvement**

Strategic Goal Area 4: **Increased Communications & Outreach**

*For a copy of the full strategic plan please contact the superintendent–director’s office*

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Notes

## 2020 Proposed Blue Hills Operating Budget by DESE Account

<b>SALARY ACCOUNTS</b>	<b>2020 Request</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2020 Change from 2019 \$</b>	<b>2020 Change from 2019 %</b>
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	689,097	661,832	772,288	27,265	4.1%
2000 INSTRUCTION	9,244,330	9,059,065	8,728,432	185,265	2.0%
3000 STUDENT SERVICES	482,912	464,506	430,481	18,406	4.0%
4000 OPERATIONS and MAINTENANCE OF PLANT	<u>1,402,117</u>	<u>1,339,997</u>	<u>1,184,675</u>	<u>62,120</u>	<u>4.6%</u>
<b>TOTALS</b>	<b>\$11,818,456</b>	<b>\$11,525,400</b>	<b>\$11,115,876</b>	<b>\$293,056</b>	<b>2.5%</b>
<b>EXPENSE ACCOUNTS</b>	<b>2020 Request</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>Change from 2019 \$</b>	<b>Change from 2019 %</b>
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	258,234	295,887	261,579	(37,653)	-12.7%
2000 INSTRUCTION	771,027	772,074	729,788	(1,047)	-0.1%
3000 STUDENT SERVICES	1,142,978	1,233,128	986,111	(90,150)	-7.3%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,518,301	1,437,010	1,107,114	81,291	5.7%
5000 FIXED CHARGES	4,556,216	4,676,449	4,070,836	(120,233)	-2.6%
7000 & 8000 CAPITAL PROJECTS	<u>600,000</u>	<u>300,000</u>	<u>100,000</u>	<u>300,000</u>	<u>100.0%</u>
<b>TOTALS</b>	<b>\$8,846,756</b>	<b>\$8,714,548</b>	<b>\$7,255,428</b>	<b>\$132,208</b>	<b>1.5%</b>
<b>TOTAL ALL ACCOUNTS</b>	<b>\$20,665,212</b>	<b>\$20,239,948</b>	<b>\$18,371,304</b>	<b>\$425,264</b>	<b>2.1%</b>

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Notes



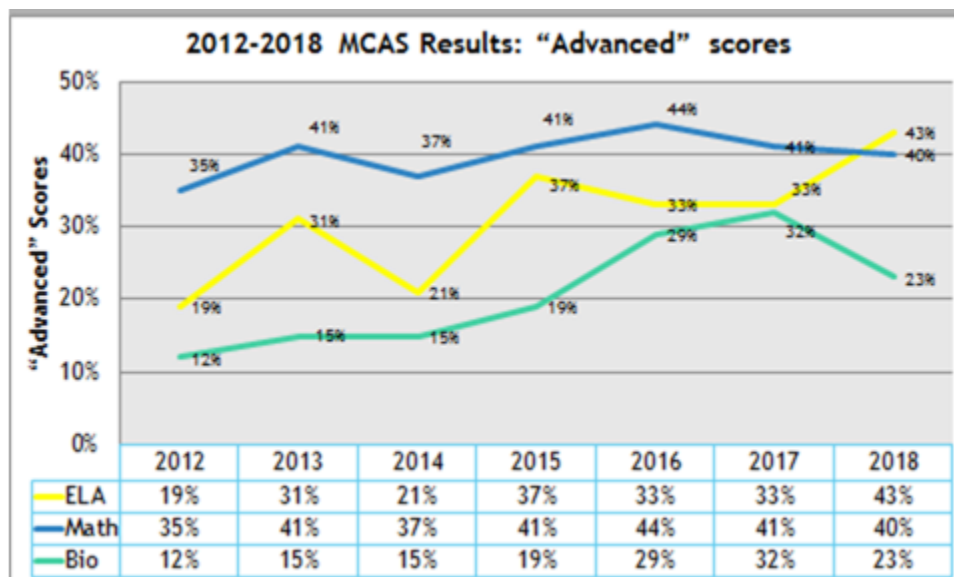
## Education with Purpose

At Blue Hills *Education with a Purpose* is more than just our catch phrase; it is a way of life for both students and teachers. Today’s technical high schools put equal emphasis on academic achievement and vocational proficiency. The real power of a Blue Hills education lies in the educator’s ability to treat academic achievement and vocational proficiency not as two separate goals, but as one singular force that drives our students toward successful post high school endeavors and sets the foundation of a prosperous and meaningful adult life.

The district’s 2020 budget is the financial fuel of a system dedicated to the success of all Blue Hills’ students. In building the 2020 budget, the district once again focused on the high points of leverage in addressing student and staff needs. Those areas include maintaining effective class sizes for grades nine and ten, integrating writing and technology across both the academic and vocational curriculum, implementing a social emotional learning curriculum, and improving practices associated with working with at-risk students.

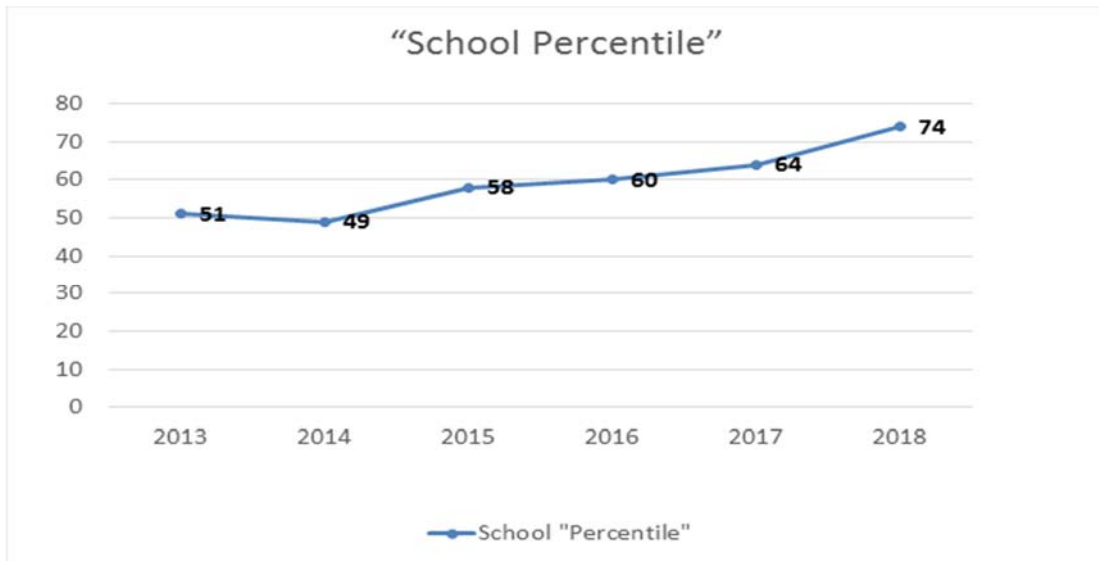
### Academic Achievement as Measured by MCAS

Over the past five years, Blue Hills has seen MCAS scores remain at high levels. Year to year comparisons can be misleading as student cohorts change year to year, the challenges posed by the test change year-to-year, and the content emphasized in the test vary from year to year. Therefore, a three-year average provides a better measure of a district’s student performance when examining MCAS results. For Blue Hills the average percent of students in a three-year period that performed at advance or proficient levels has been consistently strong: Math – 79%, English Language Arts (ELA) – 94%, and Biology – 80%.



## Academic Achievement as Measured by School Percentile

Another measure of the district's effective use of funds to improve student academic achievement is a measurement of the performance of the school compared to all other high schools in the state. The term "School Percentile" is used to describe how a school compares to all other similar schools in the state (i.e., high schools are compared with other high schools.) Our "School Percentile" score indicates how Blue Hills ranks among all other high schools, with 99 being the top ranking.



As shown in the chart above, Blue Hills received a "School Percentile" score of 74 in 2018. This score represents a 25 point improvement since 2014. In 2018, all students that graduated completed the MassCore.

### Continually Raising the Bar on Student Outcomes

While the district has shown significant growth in state measured outcomes, improving both student academic and vocational achievement outcomes is a never-ending process. Each year the district evaluates its student needs and staff capabilities and devises programs to help everyone continue to grow. To that extent the 2019 budget's focus in regards to improved student achievement level contains the following efforts:

- Offering Grade 9 extended day support to below-proficient students in the fall in ELA and math
- Offering Grade 10 extended day support to students in preparation for all three MCAS exams
- Providing high-quality professional development to improve the staff's ability to work with students with social and emotional needs as well as instructional strategies for reaching students with disabilities (Title IIA funded)
- Providing AP Computer Science to students in the Vocational Computer Information Systems Program.
- Increasing the number of industry-recognized certifications obtained by students in all vocational programs

Blue Hills continues to increase its Advanced Placement offerings, and continually addresses the needs of the whole student through expanded art, music, and athletic offerings.

### **Keeping Vocational Programs Industry Relevant**

Blue Hills offers seventeen high quality vocational programs. Twice a year, a group (Advisory Board) of industry professionals, business owners, trade union representatives, post-secondary educators, and community members meet with Blue Hills' vocational teachers and administrators to discuss individual program needs, industry trends, required industry skills, and knowledge

Co-op programs are another way Blue Hills keeps student skills relevant to current industry trends. Each year about 25% of the eligible students participate in co-op opportunities. With over 100 local businesses opening their doors to Blue Hills students there are plenty of "real" work experiences. Here are just a few comments by co-op employers about our students:

"Our first experience with Blue Hills Regional's Co-op Program was a complete success. We turned to BHR because two of our employees were graduates of your school and they are both outstanding workers. I believe we provided an opportunity for them to experience the daily workings of an ecommerce website and all its complexity. They are both "quick learners" and dove right in to the various tasks with ease and comfort." – The Country Marketplace, Braintree

"Zach came to us prepared to listen, learn and build on his skills. Zach has learned new skills while with us and can use them effectively on the job. He has earned himself a place on our team." – Robert Way Construction, Norwood

"Over the time Ryan has worked at Jeep, he has continuously come into work prepared, on time and ready to tackle any obstacles that may come his way that day. He always shows eagerness to learn from his fellow co-worker/fellow technicians around him. Even when mistakes are made, he definitely learns from them. He has proven to be a valued member of our growing & successful service team. " – Quirk Chrysler Jeep Dodge Ram, Dorchester

Roughly 33% of Blue Hills' graduates work in their studied vocation upon graduation, regardless of any post-secondary educational opportunities they pursue.



**Construction Technology Building Project in Canton by BHR students 2018-2019 school year.**

## Removing barriers to success

Blue Hills is committed to providing both the academic skills and vocational training necessary to all students regardless of disability. Blue Hills provides a complete array of special services to help all students acquire first-rate technical/vocational skills, as well as the academic skills necessary to succeed in the world. These services include specialized academic support in study skills, small group instruction in math and English, speech and language services, specialized reading services, social skills instruction and counseling. Year over year the Blue Hills incoming ninth grade class has a higher percentage of **special education students** than every other high school in the region. Blue Hills also has a significant percentage of **High Needs** students as identified by the Massachusetts Department of Education. Due to the efforts of our teachers and administrators, Blue Hills maintains graduation rates between 97.9% and 100% for students with disabilities.

## Continued Commitment to Technology

Maintaining a 1:1 Chromebook school such as the one Blue Hills has comes with significant financial challenges. Network security, Chromebook repairs, replacement, and support have proven to be the most expensive of these challenges. In 2017 our district suffered a malicious web-based denial of service attack. Steps have been taken at considerable cost to secure the network from similar attacks in the future. With the building project comes additional opportunities for technology integration such as improved network performance and the use of smart TVs in each classroom.

DESE Classification	2020 Request	2019 Budget	2018 Actual
Network Hardware	\$46,000	\$42,000	\$43,355
Network Software	\$153,525	\$134,020	\$27,000
Administrative Software	\$56,525	\$61,637	\$68,725
Instructional Hardware	\$110,718	\$103,000	\$185,204
Instructional Software	\$31,900	\$34,650	\$31,000
<b>Total</b>	<b>\$398,668</b>	<b>\$375,307</b>	<b>\$355,285</b>

This commitment has a cost, as maintaining a technology-rich 21<sup>st</sup> century environment requires a full commitment to a technology replacement cycle, commitment to stay current with emerging technologies, and a commitment to provide our students, teachers, and administrators the best tools possible for raising student achievement levels.

## MSBA Renovation Project and Capital Assessments

To date the Blue Hills District School Committee has spent \$35,464,101 on the renovation project, been reimbursed \$17,875,433 by the MSBA, and borrowed \$22,995,552. Blue Hills will borrow \$15,000,000 more in February of 2019 to cover project expenses through July 2019. The capital budget presented in the Assessment Book reflects the repayment schedule for the \$37M borrowed as of February 2019. The district anticipates a final round of borrowing in July of 2020, to cover expenses until the full MSBA reimbursement is received in 2021. A detailed explanation of the Capital Assessment can be found in the 2020 Assessment Book.

## Salary Accounts

In the fall of 2017, the district school committee settled all contracts with the major collective bargaining units. While negotiating the 2018 to 2020 collective bargaining contract, the district committee made it a point of emphasis that the 2020 contractual year COLA salary increase could not exceed 1% for any bargaining unit, as that is the year the first MSBA project debt payments would be assessed to member communities.

Increases above 1% are the result of other contractual considerations such as lane and step changes. The 2.5% overall increase is the smallest salary increase the district has presented to member communities in four years. (2017 – 3.1%) (2018 - 3.1%) (2019 – 3.7%)

<b>SALARY ACCOUNTS</b>	<b>2020 Request</b>	<b>2019 Budget</b>	<b>2018 Actual</b>	<b>2020 Change from 2019 \$</b>	<b>2020 Change from 2019 %</b>
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The chart below is a summary of the district’s staffing plan for FY 2020. There are no changes in overall staffing levels though some positions may be reassigned.

<b>Total Positions</b>	<b>2019 FTE</b>	<b>2020 FTE</b>
Instructional Staff	101	101
Facilities and IT Staff	23.4	23.4
Administrative Staff	11.7	11.7
Administrative Support Staff	13.1	13.1
Totals	149.2	149.2

The following pages present the 2020 Proposed Operating Budget for salaries with explanation of significant changes in the budget.

## 1000 Series Salary

Description	2020 FTE	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
1110 District School Committee	1	\$75,510	\$67,559	\$72,408	\$7,951	11.8%
1210 Superintendent	2.5	\$264,675	\$261,713	\$251,388	\$2,962	1.1%
1410 Business Office	4.6	\$348,912	\$332,560	\$319,597	\$16,352	4.9%
<b>1000 Totals</b>	<b>8.1</b>	<b>\$689,097</b>	<b>\$661,832</b>	<b>\$643,393</b>	<b>\$27,265</b>	<b>4.1%</b>

Notes: All lines reflect contractual increases. No change in staffing or services.

1110 Line – Increase in budget is due to wage adjustments made in 2018 after approval of 2019 budget

1410 Line – Contractual adjustments related to step and lane.



**Blue Hills' HVAC students demonstrate their skills during annual open house**

## 2000 Series Salary

Description	2020 FTE	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
2110 Curriculum Directors	6	\$460,766	\$449,375	\$449,080	\$11,391	2.5%
2120 - Department Head	2	\$134,336	\$132,592	\$124,219	\$1,744	1.3%
2210 School Leadership	5	\$441,289	\$433,906	\$431,828	\$7,383	1.7%
2305 Classroom Teachers	82.9	\$7,273,289	\$7,176,704	\$6,872,949	\$96,585	1.3%
2325 Substitutes	3	\$145,281	\$118,815	\$131,559	\$26,466	22.3%
2330 - Instructional Support	4	\$0	\$0	\$71,813	\$0	0.0%
2340 Library Media Specialist	1	\$81,558	\$77,762	\$72,947	\$3,796	4.9%
2354 Teacher Mentor Program	-	\$10,618	\$6,067	\$11,946	\$4,551	75.0%
2356 Professional Development	-	\$20,000	\$20,000	\$20,000	\$0	0.0%
2710 Guidance	6	\$446,774	\$437,350	\$429,368	\$9,424	2.2%
2800 Psychological Services	2.6	\$230,419	\$206,494	\$104,935	\$23,925	11.6%
<b>2000 Totals</b>	<b>113</b>	<b>\$9,244,330</b>	<b>\$9,059,065</b>	<b>\$8,720,644</b>	<b>\$185,265</b>	<b>2.0%</b>

Notes: All lines reflect contractual increases. No change in staffing or services

2120 to 2210 Lines – Contractual increases.

2305 Line – Increase was mitigated by \$100,000 in salary exchanges generated by 2018 hiring practices.

2325 Line – District underestimated the cost of substitutes in developing the 2018 budget. Increase is necessary to cover long-term absences.

2330 Line – Funding for all instructional support positions has been moved to Federal IDEA grant while any teacher positions previously funded by the grant have been removed from the grant. This action provides the district with an increased allocation for grant funded activities.

2354 Line – Increased need for teacher mentors for new to the district teachers and new to the profession teachers.

2710 & 2800 lines – Increase due to staff reclassification and contractual obligations (steps & lanes).



### 3000 Series Salary

Description	2020 FTE	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
3100 Attendance	-	\$5,111	\$5,060	\$4,937	\$51	1.0%
3200 Health Services	1	\$85,679	\$84,842	\$82,800	\$837	1.0%
3510 Athletics	-	\$231,324	\$218,228	\$215,640	\$13,096	6.0%
3520 Other Student Activities	0	\$55,667	\$53,313	\$64,619	\$2,354	4.4%
3600 School Security	1.2	\$105,131	\$103,063	\$83,054	\$2,068	2.0%
<b>3000 Totals</b>	<b>2.2</b>	<b>\$482,912</b>	<b>\$464,506</b>	<b>\$451,050</b>	<b>\$18,406</b>	<b>4.0%</b>

Notes: All lines reflect contractual wage adjustments.

3510 Line – Contractual Increases – No increase or reduction of programs

3520 Line – Contractual Increases – No increase or reduction of programs

Line 3600 – Contractual Increases – No increase or reduction in services



**Legal and Protective Services students at the Municipal Police Training Academy in Randolph**



## 4000 Series Salary

Description	2020 FTE	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
4110 Custodial Services	9	\$514,520	\$487,740	\$461,597	\$26,780	5.5%
4210 Maintenance of Grounds	14	\$697,837	\$670,094	\$636,548	\$27,743	4.1%
4220 Maintenance of Buildings	-	\$55,000	\$55,000	\$55,892	\$0	0.0%
4450 District Technology	2.4	\$134,760	\$127,163	\$127,584	\$7,597	6.0%
<b>4000 Totals</b>	<b>25.4</b>	<b>\$1,402,117</b>	<b>\$1,339,997</b>	<b>\$1,281,621</b>	<b>\$62,120</b>	<b>4.6%</b>

Notes: All lines reflect contractual increases. No change in staffing or services.

4110 & 4210 Lines – Increase due to step increases

4450 Line – Contractual increases



**Blue Hills’ students compete in afterschool interscholastic esports for the first time in 2018**

## Expense Accounts

The 2020 expense budget increase of 1.5%, much like the salary increase, is the smallest increase in a four year period (FY19 – 2.2%, FY18 – 2.9%, & FY17 – 3.1%).

Being cognizant of this being the first year of the renovation project assessments, the district worked at keeping budget growth to a minimum despite necessary increases in some areas. While there are decreases to nearly every area of the expense budget the district plans to provide the same level of service to students as it did in 2019.

The Massachusetts Department of Elementary and Secondary Education required districts to make changes in their chart of accounts a year ago. Blue Hills has made those changes preparing its 2020 budget. So \$20,512 of the reduction in the 1000 series District Leadership and Administration account is for technology-related expenditure that were moved to the 4000 Operation and Maintenance of Plant line.

The balance of the increase in the Operations and Maintenance of Plant line is due to anticipated water and sewer rate increases, as well as increased network software costs.

The \$90,000 drop in the Student Services line is tied to a reduction in the number of busses the district will use to transport student to and from school in 2020.

The \$120,233 reduction in the 5000 Series, Fixed Charges is directly linked to the \$300,000 increase in the Capital Projects line as \$300,000. Those funds were tied directly to BAN payments in 2019 and will be used to offset bond payments in 2020, which is a different account than in 2019. The difference is made up by an increase in the insurance and retirement assessment lines.

All instructional materials and services budgets were level funded in the aggregate.

EXPENSE ACCOUNTS	2020 Request	2019 Budget	2018 Actual	Change from 2019 \$	Change from 2019 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	258,234	295,887	261,579	(37,653)	-12.7%
2000 INSTRUCTION	771,027	772,074	729,788	(1,047)	-0.1%
3000 STUDENT SERVICES	1,142,978	1,233,128	986,111	(90,150)	-7.3%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,518,301	1,437,010	1,107,114	81,291	5.7%
5000 FIXED CHARGES	4,556,216	4,676,449	4,070,836	(120,233)	-2.6%
7000 & 8000 CAPITAL PROJECTS	<u>600,000</u>	<u>300,000</u>	<u>100,000</u>	<u>300,000</u>	<u>100.0%</u>
<b>TOTALS</b>	<b>\$8,846,756</b>	<b>\$8,714,548</b>	<b>\$7,255,428</b>	<b>\$132,208</b>	<b>1.5%</b>

## 1000 Series Expense

Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
1110 District School Committee	\$57,400	\$57,400	\$53,087	\$0	0.0%
1210 Superintendent	\$78,869	\$91,200	\$62,013	-\$12,331	-13.5%
1410 Business Office	\$31,540	\$31,350	\$30,791	\$190	0.6%
1430 Legal Services	\$50,000	\$45,000	\$44,333	\$5,000	11.1%
1450 District Technology	\$50,425	\$70,937	\$71,355	-\$20,512	-28.9%
<b>1000 Totals</b>	<b>\$268,234</b>	<b>\$295,887</b>	<b>\$261,579</b>	<b>-\$27,653</b>	<b>-9.3%</b>

Notes:

1110 Line – Level Funded

1210 Line – Reduction in contracted services related to recruitment and retention.

1410 – Level Funded

1430 – Increase due to anticipate contract negotiations with the 4 Unions in the district

1450 – Decrease due to cost reclassification necessitated by revised DESE accounting requirements



**Grilled Salmon over wild rice with sautéed spinach, tomatoes, and balsamic reduction, as prepared by Blue Hills Culinary students and served in the “Chateau” School Restaurant**

## 2000 Series Expense

Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
2110 Curriculum Directors	\$7,000	\$9,000	\$2,958	-\$2,000	-22.2%
2120 Department Heads	\$3,500	\$3,500	\$0	\$0	0.0%
2210 School Leadership	\$13,500	\$13,500	\$9,438	\$0	0.0%
2250 Non Inst. Building Technology	\$25,600	\$33,200	\$924	-\$7,600	-22.9%
2356 Prof. Development Stipends	\$6,000	\$6,000	\$4,842	\$0	0.0%
2358 Professional Development	\$12,500	\$20,000	\$21,772	-\$7,500	-37.5%
2410 Text and Instruct. Material	\$72,820	\$76,244	\$86,601	-\$3,424	-4.5%
2415 Other Instructional Materials	\$291,907	\$275,008	\$269,087	\$16,899	6.1%
2420 Instructional Equipment	\$113,782	\$138,472	\$110,975	-\$24,690	-17.8%
2430 General Supplies	\$51,000	\$49,000	\$25,052	\$2,000	4.1%
2440 Other Instructional Services	\$2,000	\$2,000	\$775	\$0	0.0%
2451 Instructional Technology	\$103,000	\$103,000	\$185,204	\$0	0.0%
2453 Instructional Hardware	\$7,718	\$0	\$0	\$7,718	100.0%
2455 Inst. Software	\$31,900	\$34,650	\$0	-\$2,750	-7.9%
2710 Guidance	\$3,500	\$3,500	\$5,265	\$0	0.0%
2720 Assessment	\$5,000	\$5,000	\$4,608	\$0	0.0%
2800 SPED Services for Students	\$3,000	\$0	\$2,287	\$3,000	100.0%
<b>2000 Totals</b>	<b>\$753,727</b>	<b>\$772,074</b>	<b>\$729,788</b>	<b>-\$18,347</b>	<b>-2.4%</b>

**Notes:**

2110-2210 – Small reductions in travel expenses and contracted services.

2250 – Reclassification of expenses to new network technology account

2356 & 2358 – Further reduction is costs associated with the district’s professional development associated with the district’s previous student success and retention efforts.

2410 – Annual academic text replacement cycle includes updating English IV texts, Biology Texts, Math XL software. Updated vocational programs texts include: electrical code books, Auto CAD text, as well as replacement work book for most vocational programs. This line varies each year based on department needs or replacement cycle timing.

2415 Line – The majority of the 17 vocational programs and academic programs received level funding in 2020 for instructional materials. The bulk increase can be contributed to increased costs associated with licensing and certification costs for students and other related contracted support services.

2420 Line – Scheduled reduction in vocational equipment purchases. Big ticket items included in the 2020 budget include upgraded network infrastructure for the Computer Tech Program, additional equipment for the TV studio for the Design and Visual Communication Program, as well as small purchases for most other programs. Each year the district funds about \$160,000 of materials and equipment for the vocational programs through the Federal Perkins Grant program.

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

2453 – New account required as part of DESE changes. Increase associated with decrease in 1450 budget line.

2455 – Change a result of new DESE code classifications – not a reduction

2800 – New account for SPED services provide to students by contractors – formally in administrative salary budget 2210



**Student works on automobile breaks in Auto Tech program**

### 3000 Series Expense

Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
3200 Health Services	\$7,000	\$7,000	\$6,230	\$0	0.0%
3300 Transportation	\$918,890	\$1,009,040	\$986,111	-\$90,150	-8.9%
3510 Athletics	\$188,088	\$188,088	\$172,001	\$0	0.0%
3520 Other Student Activities	\$29,000	\$29,000	\$28,546	\$0	0.0%
<b>3000 Totals</b>	<b>\$1,142,978</b>	<b>\$1,233,128</b>	<b>\$1,192,888</b>	<b>-\$90,150</b>	<b>-7.3%</b>

Notes:

3300 Line – Reduction in number of school buses needed (2) to cover the Braintree, Avon, Randolph, and Canton routes. No significant changes in services. May increase student travel time by 5 to 10 minutes.

All other lines level funded

### 4000 Series Expense

Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
4110 Custodial Services	\$63,000	\$60,000	\$58,262	\$3,000	5.0%
4130 Utility Services	\$874,126	\$856,600	\$773,941	\$17,526	2.0%
4210 Maintenance of Grounds	\$30,000	\$32,000	\$13,674	-\$2,000	-6.3%
4220 Maintenance of Buildings	\$266,300	\$270,300	\$128,997	-\$4,000	-1.5%
4225 Maint. of Security System	\$5,000	\$6,000	\$1,955	-\$1,000	-16.7%
4230 Maintenance of Equipment	\$95,150	\$78,090	\$55,760	\$17,060	21.8%
4450 Network Infrastructure	\$184,525	\$134,020	\$74,525	\$50,505	100.0%
<b>4000 Totals</b>	<b>\$1,518,101</b>	<b>\$1,437,010</b>	<b>\$1,107,114</b>	<b>\$81,091</b>	<b>5.6%</b>

Notes:

4110 Line – Anticipated increase in supply costs.

4130 Line – Increases tied to anticipated increases in costs for water and sewer. All other accounts level funded. District has entered into solar net meter credit agreement through solar rooftop installations in Canton. Credits received should offset an increase caused by increased usage or rate changes. Building envelope improvements should mitigate need for heating cost increases.

4220, 4225 & 4230 Lines – Essentially level funded

4400 Line – Increases in network Infrastructure lines associated with DESE account changes and increases in contracted services (software) costs.

### 5000 Series Expense

Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
5100 Employee Retirement	\$740,574	\$701,441	\$670,791	\$39,133	5.6%
5200 Insurance Programs	\$2,070,444	\$1,946,888	\$1,914,316	\$123,556	6.3%
5250 Insurance for Retired Emp.	\$1,524,779	\$1,522,779	\$1,284,423	\$2,000	0.1%
5260 Other Non-Emp. Insurance	\$169,669	\$159,500	\$155,506	\$10,169	6.4%
5300 Rental Lease of Equipment	\$50,750	\$45,841	\$45,801	\$4,909	10.7%
5450 Debit Service (BANS)	\$0	\$300,000	\$0	-\$300,000	-100.0%
<b>5000 Totals</b>	<b>\$4,556,216</b>	<b>\$4,676,449</b>	<b>\$4,070,836</b>	<b>-\$120,233</b>	<b>-2.6%</b>

Notes:

5100 Line – Increase in assessment by regional retirement board.

5200 Line – Reflects an anticipated 4% increase over 2019 projected actual costs for active employee health insurance costs.

5250 Line – Reflects an anticipated 4% increase over 2019 projected actual costs for active employee health insurance costs.

5260 Line – Reflects an anticipated 5% increase over 2019 costs for vehicle, building, and liability insurance.

5300 Line – Cost of copier leases.

5450 Line – Budgeted allocation moved to 8200 accounts.

## 7000 & 8000 Series Expense

Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
7200 Improvement of Buildings	\$100,000	\$100,000	\$1,332,570	\$0	0.0%
<b>7000 Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,332,570</b>	<b>\$0</b>	<b>0.0%</b>
Description	2020 Proposed	2019 Budget	2018 Actual	Change \$	Change %
8100 Long Term Debt Principal	\$500,000	\$0	\$0	\$500,000	0.0%
8200 Long Term Debt Interest	\$0	\$200,000	\$0	-\$200,000	-100.0%
<b>7000 Totals</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>150.0%</b>

Note:

7200 Line – Funds budgeted for capital items not covered in renovation project. Could be transferred to cover vehicle acquisitions, or improvements to grounds.

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

**Information associated with the capital assessment related to the renovation project can be found in the 2020 Town Assessment Book**



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Notes