



BLUE HILLS REGIONAL DISTRICT SCHOOL COMMITTEE

800 Randolph Street
Canton, MA 02021-9103

“Fifty-Fifth District Committee”

www.bluehills.org

Membership:

Francis J. Fistori, Avon; Eric C. Erskine, Braintree; Aidan G. Maguire, Jr., Canton;
Thomas R. Polito, Jr., Dedham; Michael C. Franzosa, Hollbrook; Matthew P. O’Malley, Milton; Kevin L.
Connolly, Norwood; Marybeth Nearen, Randolph and Charles W. Flahive, Westwood.

Goals: “Transparency, Accountability and Fiscal Discipline”

ORGANIZATION:

Chairman	Thomas R. Polito, Jr.
Vice Chairman	Eric C. Erskine
Secretary	Michael C. Franzosa
District Treasurer	Charles J. Gisondi
Student Representative	Mr. Galen P. Galeotos

SUBCOMMITTEES * (Appointed by Chairman Thomas R. Polito, Jr. 8.20.19)

ATHLETIC & EXTRACURRICULAR	Members Flahive, Fistori, Franzosa
BUILDINGS, FACILITIES, SAFETY AND SECURITY	Members Connolly, Erskine, Maguire & Polito
CURRICULUM & ADVISORY -	Members Connolly, Maguire, O’Malley
EVALUATION -	Members Fistori, O’Malley, Polito and Nearen
FINANCE & ADMINISTRATION -	Members Erskine, Franzosa, O’Malley, Polito,
PERSONNEL & NEGOTIATIONS -	Members Connolly, Erskine, Nearen and Polito
POLICY -	Members Nearen, Fistori and O’Malley
WARRANT -	Members Erskine, Flahive and Maguire
School MSBA -	Members Connolly, Maguire, Erskine and Polito
WEBSITE & TECHNOLOGY	Members Connolly, Flahive, Franzosa and O’Malley

* Subcommittee Chairmen will be listed first and **bolded** after first meeting of subcommittees’ appointments by Chairman of the District School Committee. The Chairman (Thomas R. Polito, Jr.) of the District School Committee serves as *Ex-officio* member on all subcommittees.

PLEASE NOTE SUBCOMMITTEE MEETINGS PRIOR TO FULL-COMMITTEE MEETING

Meetings conducted in the School Committee Meeting Room, Room W218 (Formerly 207A, William T. Buckley District School Committee Meeting Room)

***Subcommittee Meeting(s), prior TO full-committee meeting.**

6:00 P.M. Finance & Administration: FY21 Preliminary Budget

6:30 p.m.: Review of the backup information for the Warrant by the Warrant Subcommittee

**MINUTES – MEETING – TUESDAY, JANUARY 7, 2020, REGULAR Schedule
At 7:00 PM**

NOTE: The listings of matters are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.



The Blue Hills Regional Vocational School **Fifty-Fifth District School Committee Regular-Schedule Meeting** was called to order, at 7:00 p.m., on **Tuesday, January 7, 2020** at the Blue Hills Regional Vocational Technical School, **William T. Buckley District School Committee Board Room, also known as Room W218**, 800 Randolph Street, Canton, Massachusetts by **Chairman Thomas R. Polito, Jr.** Ordinarily Regular Schedule Meetings of the District School Committees are conducted on the 1st and 3rd Tuesdays of each month. Any meetings conducted outside of the aforementioned time frame are "SPECIAL Meetings". Meetings are audio and video recorded. Joanne's recording, stenographically, will be supported with an audio recording. This meeting, as always, adheres to all the conditions of the Open Meeting Law. (**Open Meeting Law regulations, 940 CMR 29.00-29.11**).

1. **Pledge of Allegiance** was led by Mr. Galen P. Galeotos, following roll call. Chairman Polito announced that agenda items may be called out of order if necessary, at the discretion of the Chairman.

Attendance Members:

Marybeth Nearen (Absent)	Aidan Maguire	Michael Franzosa
Fran Fistori (Absent)	Tom Polito	Kevin Connolly (Absent)
Eric Erskine	Matthew P. O'Malley	Charles Flahive (Absent)
Mr. Galen Galeotos	Charles J. Gisondi, Treasurer	Joanne Doyle Kuzborski Recording Secretary

Others in Attendance:

Superintendent-Director Jill Rossetti, Assistant Superintendent, Business & Personnel, Steven M. Moore, Geoff Zini, Joe Burke, Ryan Kiff, Betty Lyons, Kathy Mohan, Eileen Dailey, Nicole Flynn, Susan Grant, Laura O'Reilly, Sarah Titus and Caroline Dynan.

Superintendent-Director Jill M. Rossetti announced a student incident that had occurred at approximately 1:30 P.M. today. This incident was reported to Chairman Thomas G. Polito, Jr. A letter to all is in the process of being sent.

2. Recognition: Mr. Dominic Schiavo, Grade 12, Auto Collision from Norwood; Recognized 6th at *SkillsUSA* Nationals – Postponed.
3. Public Comment – None.
4. Treasurer: Mr. Charles J. Gisondi was recognized by Chairman Polito.
 - Warrant: Recommendation of the Warrant Subcommittee was positive. Chairman Polito moved to the approval of FY20, Warrant #11 (Vouchers 1031-1033) in the amount of \$2,340,582.02, dated January 7, 2020. Secretary Michael C. Franzosa moved to approve FY20, Warrant #11 (Vouchers 1031-1033) in the amount of \$2,340,582.02, dated January 7, 2020. Motion was seconded by Vice Chairman Eric C. Erskine. Motion was taken to a vote and it was **UNANIMOUSLY VOTED**: to approve FY20, Warrant #11 (Vouchers 1031-1033) in the amount of \$2,340,582.02, dated January 7, 2020.
5. **Student Representative** – Mr. Galen P. Galeotos was recognized by Chairman Polito. Mr. Galeotos presented a comprehensive PowerPoint Presentation reviewing student-body activities (**Attachment #1**). Including recent *SkillsUSA* competitions. The full Committee thanked Mr. Galeotos for his report.

6. Minute Approval: Secretary Michael C. Franzosa moved to approve the minutes of the 12.17.19 Regular District School Committee Meeting. Motion was seconded by Vice Chairman Eric C. Erskine. Motion was taken to a vote and it was UNANIMOUSLY

Voted: to approve the minutes of the 12.17.19 Regular District School Committee Meeting.

7. DSC Chair Report – No report.

8. Subcommittee Reports (As needed.):

- Finance & Administration: Review of (FY21) Preliminary Budget was reviewed at this evening's subcommittee meeting, with a recommendation for the approval of the FY21 Preliminary Budget. It is imperative that this be approved before Town/Municipal visits. (Attachment #2)

9. Administrative Reports (As needed.)

9.1 Assistant Superintendent/Personnel and Business – Mr. Steven M. Moore was recognized by Chairman Polito.

- Mr. Moore stated that the FY21 Staffing Plan AND Budget were reviewed by the Finance & Administration Subcommittee, prior to this meeting. Comparatives were provided in the report.

Following a line by line review of the submitted report (Attached), Chairman Polito moved the question for the approval of the Preliminary FY21 Budget, as presented by Mr. Moore.

Vice Chairman Eric C. Erskine moved to the approval of the Preliminary FY21 Budget in the amount of of \$9,159,626. Motion was seconded by Secretary Michael Franzosa, taken to a vote and **UNANIMOUSLY**

VOTED: to approve the Preliminary FY21 Budget in the amount of of \$9,159,626.

9.2 Principal – Mr. Geoffrey Zini was recognized by Chairman Polito. Principal Zini reported:

- Term 2 is nearing completion.
- Mr. Robert Hale is a new English Teacher. Hire resulted from the resignation of an existing teacher.

9.3 Superintendent/Director: Ms. Jill M. Rossetti announced the following:

- Workshop for Superintendent Evaluation, February 4, 2020 at 4:30 p.m.
- The Director of Facility Position search is activated.
- A letter from the Canton Football League and parents was read to the Committee, “thanking Blue Hills for a recent repair of equipment.

Congratulations to Blue Hills' Adult Basic Education Program (Susan and Tammy) which is located over in Dedham for applying for a grant from Dedham Savings Bank and being awarded over \$11,000 dollars. This money will be used for a sign on the building, new shades for offices and classrooms plus, some readers for their EL students. Ms. Rossetti and Vice Chairman Erskine will attend the presentation ceremony.

School Building Committee: Principal Rossetti and her team continue to inspect the school for completion of project targets established via thorough inspection of the facility. HVAC items of distress are still occurring and focused for immediate resolution.

10. Unfinished Business and New Business – None.
11. Discussion or Suggestions for the Good of the District, Including newsworthy educational items. None.
12. An executive session was unnecessary.
13. **At 7:34 p.m.**, the Committee **adjourned**. Chairman Polito accepted a motion from Member Aidan Maguire to adjourn. Motion was seconded by Member Matthew P. O'Malley. **MOTION was taken to a vote and passed UNANIMOUSLY.**

Next Regular Schedule Meeting will be conducted on Tuesday, January 21, 2020 @ 7 p.m.

Thomas R. Polito, Jr., Chairman

Michael C. Franzosa, Secretary

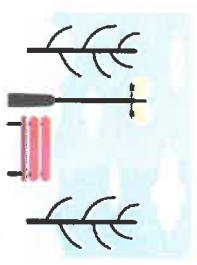
Respectfully submitted and recorded:


Joanne Doyle Kuzborski, Recording Secretary

NOTE: There are two attachments included with the minutes.



District School Committee Meeting



January 7th, 2020



BLUE HILLS
REGIONAL TECHNICAL SCHOOL

Galen Galeotos

Featured in this Presentation:

1. Everything that We've Missed
 - a. Blue Hills Football Thanksgiving Day victory against the BP Craftsmen 30-0
 - i. Football ends on a season record of 7-5.
 - ii. Football Banquet at Elks Lodge
 - b. The Blue Hills Showcase
 - c. Winter Spirit Week
 - i.
2. John and Abigail Adams Scholarship Breakfast Reception
3. SkillsUSA Fall State Leadership Conference
 - a. My Experience
4. Sports
 - a. Basketball
 - b. Hockey
 - c. Swim



John and Abigail Adams Scholarship Reception (dec.11)

- 1.) 52 Seniors were Acknowledged for placing in the top 25% of the school on their Sophomore MCAS subject tests
- 2.) Joined by Senators Walter F. Timilty and Mike Rush, Rep. William C. Galvin, and our very own Mr. Polito
- 3.) Keynote Speaker Dr. Bavuso said "Think about someone who helped you along the way"
(Support Systems)



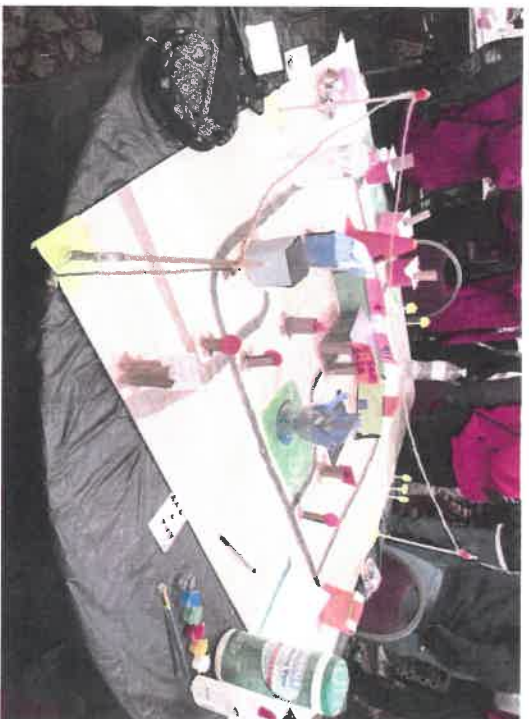
SkillsUSA Leadership Conference - My Experience

1. 3 Day Weekend Experience November 24-26th
 - a. Teacher Chaperone - Mrs. Lavoie (Cosmetology)
2. Working on the Physical Projects
 - a. Entire group participation or JALL
 - b. Final Presentations
3. "The Book"
 - a. Memorize specific SkillsUSA Information
 - b. Motto, Creed, Names, National Laws, etc...
4. Dance
 - a. Had to bring in a canned food donation for entry
 - b. Talent Show
 - i. Kids singing, dancing





SkillsUSA Executive Council



The project my team created



Sophomore VP of SkillsUSA MA Chris Alcorn performing Community Service

~Sports Teams~

Boys Hockey Team

- 1) December 31st first victory against Cardinal Spellman
- 2) January 4th victory over Upper Cape
- 3) Team is currently 2-3



Girls Basketball

- 1) Varsity - Current record is 1-2



Boys Basketball

- 1) Varsity - Current Record 1-4

Swim Team -

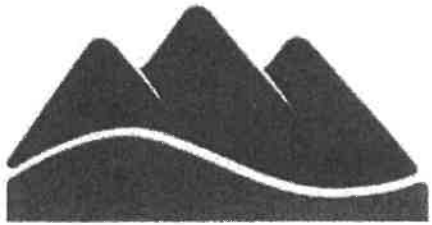
- 1) First Meet is today



2020

H A P P Y N E W Y E A R

*JSC Meeting
Tues. 1-7-2020
Preliminary Budget*



BLUE HILLS
REGIONAL TECHNICAL SCHOOL

**Proposed 2020 – 2021
Expense Budget**

12/01/2019
V 1.0

Expense Accounts

EXPENSE ACCOUNTS	2021 Request	2020 Budget	2019 Actual	Change from 2020 \$	Change from 2020 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	270,144	258,234	266,770	11,910	4.6%
2000 INSTRUCTION	762,064	771,027	932,078	(8,963)	-1.2%
3000 STUDENT SERVICES	1,247,846	1,142,978	1,254,245	104,868	9.2%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,524,885	1,518,301	1,173,649	6,584	0.4%
5000 FIXED CHARGES	4,754,687	4,556,216	4,095,229	198,471	4.4%
7000 & 8000 CAPITAL PROJECTS	600,000	600,000	751,133	-	0.0%
TOTALS	\$9,159,626	\$8,846,756	\$8,473,104	\$312,870	3.5%

1000 Series Expense

Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
1110 District School Committee	\$56,330	\$57,400	\$63,836	-\$1,070	-1.9%
1210 Superintendent	\$82,100	\$78,869	\$78,395	\$3,231	4.1%
1410 Business Office	\$30,614	\$31,540	\$25,834	-\$926	-2.9%
1430 Legal Services	\$50,000	\$50,000	\$40,822	\$0	0.0%
1450 District Technology	\$51,100	\$40,425	\$57,883	\$10,675	26.4%
1000 Totals	\$270,144	\$258,234	\$266,770	\$11,910	4.6%

Notes:

1110 Line – Decrease in anticipated needs based on expenditure history – 2019 costs included funds for Superintendent search

1210 Line – Increased costs for community engagement public relations efforts

1410 – Decrease in anticipated needs

1430 – Level funded for anticipated collective bargaining negotiation

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

2000 Series Expense

Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
2110 Curriculum Directors	\$6,000	\$7,000	\$8,251	-\$1,000	-14.3%
2120 Department Heads	\$3,500	\$3,500	\$2,834	\$0	0.0%
2210 School Leadership	\$13,500	\$13,500	\$12,850	\$0	0.0%
2250 Non Inst. Building Technology	\$22,400	\$25,600	\$29,284	-\$3,200	-12.5%
2356 Prof. Development Stipends	\$6,000	\$6,000	\$5,261	\$0	0.0%
2358 Professional Development	\$12,000	\$12,500	\$20,280	-\$500	-4.0%
2410 Text and Instruct. Material	\$65,507	\$72,820	\$48,051	-\$7,313	-10.0%
2415 Other Instructional Materials	\$297,583	\$291,907	\$259,882	\$5,676	1.9%
2420 Instructional Equipment	\$114,000	\$113,782	\$147,874	\$218	0.2%
2430 General Supplies	\$51,000	\$51,000	\$43,819	\$0	0.0%
2440 Other Instructional Services	\$2,000	\$2,000	\$525	\$0	0.0%
2451 Instructional Technology	\$123,000	\$120,300	\$312,097	\$2,700	2.2%
2453 Instructional Hardware	\$9,024	\$7,718	\$800	\$1,306	100.0%
2455 Inst. Software	\$25,050	\$31,900	\$34,102	-\$6,850	-21.5%
2710 Guidance	\$3,500	\$3,500	\$2,157	\$0	0.0%
2720 Assessment	\$5,000	\$5,000	\$4,031	\$0	0.0%
2800 SPED Services for Students	\$3,000	\$3,000	\$0	\$0	100.0%
2000 Totals	\$762,064	\$771,027	\$932,078	-\$8,963	-1.2%

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

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

2250 – Reclassification of expenses and increased software costs

2356 & 2358 – Small decrease based on allocating cost to grants

2410 – Annual academic text replacement cycle includes updating Astronomy texts, Psychology Texts, and Math XL software. Updated vocational programs texts include: electrical code books, and new, r consumable texts, and or replacement texts for the Criminal Justice, Cosmetology, Computer Tech, Engineering, Health Assisting, Graphic Design, Digital and Visual Communication, Collision Repair and Electrical 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 – Cost for major equipment or material purchase are split between the District’s budget and the Federal Perkins grant in 2021 the Perkins grant will cover 180,000 of the vocational program’s needs. Major purchases include.....

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

2453 – Instructional hardware associated with vocational program needs programs

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

2800 –SPED services provide to students by contractors, such as speech and language services and specialized tutoring services



Student works on automobile breaks in Auto Tech program

3000 Series Expense

Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
3200 Health Services	\$7,000	\$7,000	\$6,422	\$0	0.0%
3300 Transportation	\$981,179	\$918,890	\$1,009,707	\$62,289	6.8%
3510 Athletics	\$194,328	\$188,088	\$183,497	\$6,240	3.3%
3520 Other Student Activities	\$29,100	\$29,000	\$54,619	\$100	0.3%
3600 Resource Officer	\$36,239	\$0	\$0	\$0	0.0%
3000 Totals	\$1,247,846	\$1,142,978	\$1,254,245	\$68,629	6.0%

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

3300 Line – Increase due to daily school bus contractual increase. District has increase allocation for Homeless student transportation by \$36,000 based on increase of \$40,000 in fiscal year 2020. In 2020 the district experienced a dramatic increase in homeless transportation for the first time.

3510 Line – Anticipated contractual increases

3600 Line – District will cover 50% of the Canton police department provided school resource officer's salary for the first time.

4000 Series Expense

Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
4110 Custodial Services	\$68,000	\$63,000	\$60,319	\$5,000	7.9%
4130 Utility Services	\$883,000	\$874,126	\$751,584	\$8,874	1.0%
4210 Maintenance of Grounds	\$30,000	\$30,000	\$5,721	\$0	0.0%
4220 Maintenance of Buildings	\$271,800	\$269,500	\$150,704	\$2,300	0.9%
4225 Maint. of Security System	\$5,000	\$5,000	\$2,107	\$0	0.0%
4230 Maintenance of Equipment	\$91,735	\$95,150	\$64,842	-\$3,415	-3.6%
4450 Network Infrastructure	\$175,350	\$181,525	\$138,372	-\$6,175	100.0%
4000 Totals	\$1,524,885	\$1,518,301	\$1,173,649	\$6,584	0.4%

Notes:

4110 Line – Anticipated increase in supply costs.

4130 Line – Minimal Increase – District will spend the 2021 evaluating energy and water consumption post-renovation. We anticipate a shift in costs between utilities and are unsure of the impact on annual usage or cost at this time.

4210, 4220, 4225 & 4230 Lines – Essentially level funded – During the 2021 fiscal year district will evaluate the impact of the renovation on each of the cost centers

4400 Line – Cost will fluctuate annually base on cost of license renewals and length of contract

5000 Series Expense

Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
5100 Employee Retirement	\$780,225	\$740,574	\$699,736	\$39,651	5.4%
5200 Insurance Programs	\$2,166,091	\$2,070,444	\$1,924,864	\$95,647	4.6%
5250 Insurance for Retired Emp.	\$1,586,202	\$1,524,779	\$1,180,069	\$61,423	4.0%
5260 Other Non-Emp. Insurance	\$177,069	\$169,669	\$160,637	\$7,400	4.4%
5300 Rental Lease of Equipment	\$45,100	\$50,750	\$40,479	-\$5,650	-11.1%
5450 Debit Service (BANS)	\$0	\$0	\$89,444	\$0	-100.0%
5000 Totals	\$4,754,687	\$4,556,216	\$4,095,229	\$198,471	4.4%

Notes:

5100 Line – Increase in assessment as set by PERAC through the regional retirement board.

5200 Line – Reflects an anticipated 4 to 5% increase over 2020 projected actual costs for active employee health insurance costs.

5250 Line – Reflects an anticipated 4% increase over 2020 projected actual costs for active employee health insurance costs.

5260 Line – Reflects an anticipated 4 to 5% increase over 2020 costs for vehicle, building, and liability insurance.

5300 Line – Cost of copier leases.

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

7000 & 8000 Series Expense

Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
7200 Improvement of Buildings	\$100,000	\$100,000	\$334,170	\$0	0.0%
7000 Totals	\$100,000	\$100,000	\$334,170	\$0	0.0%
Description	2021 Proposed	2020 Budget	2019 Actual	Change \$	Change %
8100 Long Term Debt Principal	\$500,000	\$500,000	\$0	\$0	0.0%
8200 Long Term Debt Interest	\$0	\$0	\$416,963	\$0	100.0%
7000 Totals	\$500,000	\$500,000	\$416,963	\$0	0.0%

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 2021 Town Assessment Book

Blue Hills Regional Technical School

SM YTD Budget Expense Only

Fiscal Year: 2019-2020

From Date: 12/1/2019 To Date: 12/31/2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY 21 Proposed Budget With Percents (DO NOT USE)

Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.1110.402.000.01	Audit Fees	\$32,000.00	\$34,500.00	\$34,500.00	(\$2,500.00)	(7.25)
10.1110.501.000.01	DSC Supplies	\$2,500.00	\$4,775.00	\$1,300.00	(\$2,275.00)	(47.64)
10.1110.601.000.01	DSC Contr. Serv/Other Expen	\$2,950.00	\$2,450.00	\$3,700.00	\$500.00	20.41
10.1110.601.000.06	DSC Professional Developme	\$6,000.00	\$6,500.00	\$6,300.00	(\$500.00)	(7.69)
10.1110.603.000.01	DSC Dues	\$8,880.00	\$8,175.00	\$8,600.00	\$705.00	8.62
10.1110.604.000.00	DSC - Travel	\$4,000.00	\$1,000.00	\$3,000.00	\$3,000.00	300.00
Func: School Committees - 1110		\$56,330.00	\$57,400.00	\$57,400.00	(\$1,070.00)	(1.86)
10.1210.501.000.01	Supt-Supplies	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
10.1210.601.000.01	Supt-Contr. Serv/Other Expen	\$10,000.00	\$10,000.00	\$11,000.00	\$0.00	0.00
10.1210.601.000.06	Supt Prof Dev	\$6,100.00	\$3,000.00	\$3,200.00	\$3,100.00	103.33
10.1210.602.000.01	Supt Postage	\$21,000.00	\$20,225.00	\$27,000.00	\$775.00	3.83
10.1210.603.000.01	Supt Public Relations/Advertis	\$22,000.00	\$22,000.00	\$26,000.00	\$0.00	0.00
10.1210.604.000.01	Supt - Dues/Subscriptions	\$7,000.00	\$7,644.00	\$8,000.00	(\$644.00)	(8.42)
10.1210.605.000.00	Supt Travel	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: Superintendent - 1210		\$82,100.00	\$78,869.00	\$81,200.00	\$3,231.00	4.10
10.1410.401.000.01	Business Off Contr Serv/Othe	\$20,154.00	\$22,800.00	\$21,600.00	(\$2,646.00)	(11.61)
10.1410.601.000.01	Business Off Misc Expense	\$2,000.00	\$1,000.00	\$2,500.00	\$1,000.00	100.00
10.1410.601.000.06	Business Off Prof Dev	\$1,500.00	\$3,500.00	\$2,700.00	(\$2,000.00)	(57.14)
10.1410.602.000.01	Business Off - Dues	\$3,260.00	\$1,740.00	\$1,550.00	\$1,520.00	87.36
10.1410.603.000.00	Business Off Travel	\$3,700.00	\$2,500.00	\$3,000.00	\$1,200.00	48.00
Func: Business & Finance - 1410		\$30,614.00	\$31,540.00	\$31,350.00	(\$926.00)	(2.94)

Blue Hills Regional Technical School

SM YTD Budget Expense Only

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2019 To Date: 12/31/2019

Definition: FY 21 Proposed Budget With Percents (DO NOT USE)

Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.1430.401.000.01	Legal Counsel Expense	\$50,000.00	\$50,000.00	\$45,000.00	\$0.00	0.00
Func: Legal Services - 1430		\$50,000.00	\$50,000.00	\$45,000.00	\$0.00	0.00
10.1450.401.000.01	District Hardware Maintenance	\$12,600.00	\$4,000.00	\$24,000.00	\$8,600.00	215.00
10.1450.402.000.01	District Software	\$33,000.00	\$30,925.00	\$28,437.00	\$2,075.00	6.71
10.1450.502.000.01	District Technology Supplies	\$5,000.00	\$5,000.00	\$18,000.00	\$0.00	0.00
10.1450.602.000.01	District Technology Dues/Sub	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Func: Districtwide Information Management & Technology - 1450		\$51,100.00	\$40,425.00	\$70,937.00	\$10,675.00	26.41
10.2110.401.000.02	Vocational Director Admin Con	\$1,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	(50.00)
10.2110.401.000.03	Acad Dir - Prof Develop	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2110.401.000.04	Spec Services Dir Admin Con	\$1,000.00	\$1,000.00	\$3,000.00	\$0.00	0.00
10.2110.601.000.02	Vocational Dir Travel	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2110.601.000.03	Academic Coord Travel	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2110.601.000.04	SPED Director Travel	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: Curriculum Directors - 2110		\$6,000.00	\$7,000.00	\$9,000.00	(\$1,000.00)	(14.29)
10.2210.501.000.01	Admissions Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: Department Heads (Non Supervisory) - 2120		\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
10.2210.601.000.01	Student Affairs Office Contr.S	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2210.601.000.06	Principal/Dean Prof Dev	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
10.2210.602.000.01	Principal/Dean - Dues	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
10.2210.603.000.00	Principal/Dean - Travel	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Func: School Leadership-Principal & Asst. Principal - 2210		\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.00

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Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.2250.501.000.01	HS Admin Software	\$22,400.00	\$25,600.00	\$33,200.00	(\$3,200.00)	(12.50)
Func: Non-Instructional Building Technology - 2250		\$22,400.00	\$25,600.00	\$33,200.00	(\$3,200.00)	(12.50)
10.2356.601.000.02	Vocational Instructors Prof De	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
10.2356.601.000.03	Academic Instructors Prof De	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: Instructional Staff Professional Development - 2356		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
10.2356.601.000.06	Prof. Develop. In Service	\$12,000.00	\$12,500.00	\$20,000.00	(\$500.00)	(4.00)
Func: Professional Development Instr. Staff Cont. Svcs - 2358		\$12,000.00	\$12,500.00	\$20,000.00	(\$500.00)	(4.00)
10.2410.504.000.02	Textbooks-Vocational	\$30,252.00	\$35,320.00	\$21,444.00	(\$5,068.00)	(14.35)
10.2410.504.000.03	Textbooks-Academic	\$30,255.00	\$33,000.00	\$50,000.00	(\$2,745.00)	(8.32)
10.2410.504.060.04	Resource Books	\$1,000.00	\$500.00	\$800.00	\$500.00	100.00
10.2410.506.000.07	Library Books	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: Textbooks - 2410		\$65,507.00	\$72,820.00	\$76,244.00	(\$7,313.00)	(10.04)
10.2415.501.000.02	Advisory Board Meetings	\$4,700.00	\$4,700.00	\$4,606.00	\$0.00	0.00
10.2415.501.000.07	Electronic Media Library Supp	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
10.2415.502.000.07	Library Supplies	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
10.2415.502.020.03	Math Supplies	\$3,016.00	\$2,140.00	\$2,140.00	\$876.00	40.93
10.2415.502.030.03	Science Supplies	\$12,583.00	\$10,500.00	\$10,858.00	\$2,083.00	19.84
10.2415.502.031.02	Engineering Supplies	\$15,102.00	\$15,102.00	\$16,072.00	\$0.00	0.00
10.2415.502.040.03	English Supplies	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00
10.2415.502.060.04	Resource Supplies-Spec Ed	\$1,000.00	\$2,000.00	\$1,500.00	(\$1,000.00)	(50.00)

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Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.2415.502.085.03	Phys ED Supplies	\$13,220.00	\$13,450.00	\$1,450.00	(\$230.00)	(1.71)
10.2415.502.100.02	HVAC & Refrig Suppl	\$26,735.00	\$26,735.00	\$33,320.00	\$0.00	0.00
10.2415.502.101.03	Social Studies Supplies	\$2,300.00	\$2,235.00	\$2,235.00	\$65.00	2.91
10.2415.502.107.02	Electrical Supplies	\$18,620.00	\$18,620.00	\$18,620.00	\$0.00	0.00
10.2415.502.108.02	Electronic Supplies	\$10,550.00	\$11,295.00	\$10,878.00	(\$745.00)	(6.60)
10.2415.502.199.02	Culinary Arts Supplies	\$34,300.00	\$34,300.00	\$34,300.00	\$0.00	0.00
10.2415.502.200.02	Computer Tech Supplies	\$3,069.00	\$3,069.00	\$2,225.00	\$0.00	0.00
10.2415.502.206.02	Health Occupations Supplies	\$6,676.00	\$4,976.00	\$4,900.00	\$1,700.00	34.16
10.2415.502.231.02	Metal Fab Supplies	\$11,000.00	\$10,780.00	\$10,780.00	\$220.00	2.04
10.2415.502.260.02	Cosmetology Supplies	\$5,782.00	\$5,782.00	\$4,900.00	\$0.00	0.00
10.2415.502.301.02	Auto Body Supplies	\$13,720.00	\$13,720.00	\$13,720.00	\$0.00	0.00
10.2415.502.302.02	Auto Repair Supplies	\$5,272.00	\$5,351.00	\$5,352.00	(\$79.00)	(1.48)
10.2415.502.389.02	Construct Tech Supplies	\$16,366.00	\$16,366.00	\$16,366.00	\$1.00	0.01
10.2415.502.599.02	Drafting/CAD and Tech. Draw	\$6,860.00	\$7,938.00	\$6,860.00	(\$1,078.00)	(13.58)
10.2415.502.900.02	Graphic Comm. Supplies	\$10,976.00	\$10,976.00	\$10,878.00	\$0.00	0.00
10.2415.502.901.02	Design & Visual Comm Suppl	\$9,024.00	\$9,024.00	\$9,016.00	\$0.00	0.00
10.2415.510.206.02	Voc Safety Supplies	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
10.2415.510.231.02	Welding Gasses	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2415.510.902.02	Legal & Protective Services S	\$4,850.00	\$4,930.00	\$5,103.00	(\$80.00)	(1.62)
10.2415.601.000.02	Dues/Subscriptions-Vocations	\$47,262.00	\$43,269.00	\$34,329.00	\$3,993.00	9.23
10.2415.601.000.03	Dues/Subscriptions-Academic	\$500.00	\$550.00	\$500.00	(\$50.00)	(9.09)
10.2415.601.000.07	Dues/Subscriptions Library	\$200.00	\$200.00	\$200.00	\$0.00	0.00
Func: Other Instructional Materials - 2415		\$297,583.00	\$291,907.00	\$275,008.00	\$5,676.00	1.94

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Definition: FY 21 Proposed Budget With Percent Increase (DO NOT USE)

Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.2420.502.000.02	Instructional Cap Equip-VOC	\$114,000.00	\$113,782.00	\$138,472.00	\$218.00	0.19
Func: Instructional Equipment - 2420		\$114,000.00	\$113,782.00	\$138,472.00	\$218.00	0.19
10.2430.401.000.02	Vocational Program Contracte	\$20,000.00	\$20,000.00	\$22,500.00	\$0.00	0.00
10.2430.501.000.01	Office Supplies-ADMIN	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
10.2430.501.000.02	Vocational Program General S	\$8,000.00	\$8,000.00	\$2,500.00	\$0.00	0.00
10.2430.502.000.01	Paper & Printing-ADMIN	\$13,000.00	\$13,000.00	\$14,000.00	\$0.00	0.00
Func: General Supplies - 2430		\$51,000.00	\$51,000.00	\$49,000.00	\$0.00	0.00
10.2440.401.000.03	Translation Services	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Func: Other Instructional Services - 2440		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
10.2451.502.000.01	Class Instruct. Technology (H-	\$123,000.00	\$120,300.00	\$249,845.00	\$2,700.00	2.24
Func: Classroom Instructional Technology - 2451		\$123,000.00	\$120,300.00	\$249,845.00	\$2,700.00	2.24
10.2453.501.000.01	Instructional Hardware - All OI	\$9,024.00	\$7,718.00	\$0.00	\$1,306.00	16.92
Func: Other Instructional Hardware - 2453		\$9,024.00	\$7,718.00	\$0.00	\$1,306.00	16.92
10.2455.501.000.01	Inst. Program Software & Oth	\$25,050.00	\$31,900.00	\$34,650.00	(\$6,850.00)	(21.47)
Func: Instructional Software and Other Instr. Material - 2455		\$25,050.00	\$31,900.00	\$34,650.00	(\$6,850.00)	(21.47)
10.2710.502.000.02	Placement/Co-op Supplies	\$200.00	\$200.00	\$200.00	\$0.00	0.00
10.2710.502.000.05	Guidance Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
10.2710.601.000.02	Co-op Travel	\$800.00	\$800.00	\$800.00	\$0.00	0.00

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Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.2710.601.000.05	Guidance Other	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: Guidance - 2710		\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
10.2720.401.000.05	Student Assessment	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Func: Testing and Assessment - 2720		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
10.2800.401.000.04	SPED Contracted Services for	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00
Func: Psychological Services - 2800		\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00
10.3200.407.000.09	Salary Doctor	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
10.3200.502.000.09	Supplies Nurse	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: Medical/Health Services - 3200		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00
10.3300.401.000.02	Field Trip Transport	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
10.3300.401.000.04	SPED Transportation	\$1,000.00	\$1,000.00	\$200.00	\$0.00	0.00
10.3300.402.000.04	HOMELESS Transportation	\$38,447.00	\$2,500.00	\$2,500.00	\$36,447.00	1,822.35
10.3300.408.000.01	Student Transportation	\$858,600.00	\$837,668.00	\$929,683.00	\$20,932.00	2.50
10.3300.408.000.01	Late Sports & Detention Trans	\$78,132.00	\$73,222.00	\$71,657.00	\$4,910.00	6.71
Func: Transportation Services - 3300		\$981,179.00	\$918,890.00	\$1,008,040.00	\$62,289.00	6.78
10.3510.408.000.08	Athletics Officials	\$45,500.00	\$43,500.00	\$44,420.00	\$2,000.00	4.60
10.3510.409.000.08	Athletics Cont. Svcs.	\$34,128.00	\$34,128.00	\$29,500.00	\$0.00	0.00
10.3510.410.000.08	Athletics All Sports Transp.	\$58,000.00	\$54,060.00	\$55,577.00	\$3,940.00	7.29
10.3510.501.000.08	Athletics Equipment & Supplie	\$32,000.00	\$32,000.00	\$33,991.00	\$0.00	0.00

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Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.3510.509.000.08	Athletics Med Supplies	\$2,000.00	\$2,000.00	\$1,500.00	\$0.00	0.00
10.3510.601.000.08	Athletics DIR Travel/Other Exp	\$3,500.00	\$3,500.00	\$3,000.00	\$0.00	0.00
10.3510.602.000.08	Athletic Dues	\$6,200.00	\$5,900.00	\$6,500.00	\$300.00	5.08
10.3510.611.000.08	Athletics Reconditioning	\$9,000.00	\$9,000.00	\$11,600.00	\$0.00	0.00
10.3510.614.000.08	Athletics Maint & Repair	\$4,000.00	\$4,000.00	\$2,000.00	\$0.00	0.00
Func: Athletics - 3510		\$194,328.00	\$188,088.00	\$188,088.00	\$6,240.00	3.32
10.3520.614.000.08	Student Activities	\$11,600.00	\$11,500.00	\$12,000.00	\$100.00	0.87
10.3520.615.000.08	SkillsUSA	\$17,500.00	\$17,500.00	\$17,000.00	\$0.00	0.00
Func: Other Student Activities - 3520		\$29,100.00	\$29,000.00	\$29,000.00	\$100.00	0.34
10.3600.401.000.00	Resource Officer	\$36,239.00	\$0.00	\$0.00	\$36,239.00	0.00
Func: School Security - 3600		\$36,239.00	\$0.00	\$0.00	\$36,239.00	0.00
10.4110.410.000.10	Custodial Cont Svcs	\$6,000.00	\$5,000.00	\$5,000.00	\$1,000.00	20.00
10.4110.411.000.10	Rubbish Removal	\$23,000.00	\$21,000.00	\$20,000.00	\$2,000.00	9.52
10.4110.511.000.10	Custodian Supplies	\$39,000.00	\$37,000.00	\$35,000.00	\$2,000.00	5.41
Func: Custodial Services - 4110		\$68,000.00	\$63,000.00	\$60,000.00	\$5,000.00	7.94
10.4130.413.000.10	Electricity	\$360,000.00	\$360,000.00	\$360,000.00	\$0.00	0.00
10.4130.414.000.10	Telephone	\$73,000.00	\$64,126.00	\$51,600.00	\$8,874.00	13.84
10.4130.415.000.10	Gas/Fuel Oil	\$270,000.00	\$270,000.00	\$270,000.00	\$0.00	0.00
10.4130.416.000.10	Water	\$180,000.00	\$180,000.00	\$175,000.00	\$0.00	0.00
Func: Utilities - 4130		\$883,000.00	\$874,126.00	\$856,600.00	\$8,874.00	1.02

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Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.4210.401.000.10	Maintenance of Grounds Cont	\$12,000.00	\$12,000.00	\$14,000.00	\$0.00	0.00
10.4210.511.000.10	Grounds Supplies/Materials	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00
Func: Maintenance of Grounds - 4210		\$30,000.00	\$30,000.00	\$32,000.00	\$0.00	0.00
10.4220.401.000.10	Facilities Special General Proj	\$50,000.00	\$62,200.00	\$21,750.00	(\$12,200.00)	(19.61)
10.4220.417.000.10	Build Maint Cont. Svcs.	\$131,500.00	\$120,000.00	\$120,000.00	\$11,500.00	9.58
10.4220.418.000.10	Hazardous Material Removal	\$6,000.00	\$6,000.00	\$5,000.00	\$0.00	0.00
10.4220.501.000.10	Building Maint. Supplies & Ma	\$50,000.00	\$65,000.00	\$70,000.00	(\$15,000.00)	(23.08)
10.4220.502.000.10	Building Maint Equipment	\$17,000.00	\$10,000.00	\$10,000.00	\$7,000.00	70.00
10.4220.504.000.10	Facilities Non-Inst Equip/Furr	\$13,000.00	\$13,000.00	\$20,000.00	\$0.00	0.00
10.4220.601.000.06	Facilities Director Prof Dev/Tr	\$2,000.00	\$3,000.00	\$3,000.00	(\$1,000.00)	(33.33)
10.4220.601.000.10	Facilities Staff Prof Dev/Travel	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
10.4220.602.000.10	Facilities Dues	\$800.00	\$800.00	\$800.00	\$0.00	0.00
Func: Maintenance of Buildings - 4220		\$271,800.00	\$281,500.00	\$252,050.00	(\$9,700.00)	(3.45)
10.4225.501.000.10	Security System Supplies & M	\$5,000.00	\$5,000.00	\$6,000.00	\$0.00	0.00
Func: Security System - 4225		\$5,000.00	\$5,000.00	\$6,000.00	\$0.00	0.00
10.4230.601.000.02	VOCATIONAL-Equip Maint &	\$45,735.00	\$48,150.00	\$44,090.00	(\$2,415.00)	(5.02)
10.4230.601.000.03	ACADEMIC- Equip Maint & R	\$6,000.00	\$12,000.00	\$0.00	(\$6,000.00)	(50.00)
10.4230.601.000.10	Vehicles Fuel, Maint & Repair	\$40,000.00	\$35,000.00	\$34,000.00	\$5,000.00	14.29
Func: Maintenance of Equipment - 4230		\$91,735.00	\$95,150.00	\$78,090.00	(\$3,415.00)	(3.59)
10.4450.401.000.01	Network Maintenance Contrac	\$139,350.00	\$150,525.00	\$106,020.00	(\$11,175.00)	(7.42)

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Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.4450.501.000.01	Network Maintenance Equipm	\$35,000.00	\$30,000.00	\$46,250.00	\$5,000.00	16.67
10.4450.601.000.01	Network Maintenance Other E	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00
Func: Technology, Maintenance Support - All Other - 4450		\$175,350.00	\$181,525.00	\$152,270.00	(\$6,175.00)	(3.40)
10.5100.616.000.11	Blue Hills Retirement NON-IN	\$598,121.00	\$558,470.00	\$524,641.00	\$39,651.00	7.10
10.5100.617.000.11	Medicare	\$182,104.00	\$182,104.00	\$176,800.00	\$0.00	0.00
Func: Employee Retirement - 5100		\$780,225.00	\$740,574.00	\$701,441.00	\$39,651.00	5.35
10.5200.420.000.00	Life Insurance	\$4,000.00	\$4,000.00	\$5,500.00	\$0.00	0.00
10.5200.423.000.12	Health Ins. ACTIVE Employee	\$1,988,591.00	\$1,892,944.00	\$1,853,638.00	\$95,647.00	5.05
10.5200.424.000.13	Workers Comp.	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00
10.5200.426.000.13	School Accident Ins.	\$14,500.00	\$14,500.00	\$13,750.00	\$0.00	0.00
10.5200.618.000.13	Unemployment Ins.	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00
Func: Insurance Programs - 5200		\$2,166,091.00	\$2,070,444.00	\$2,031,888.00	\$95,647.00	4.62
10.5250.419.000.12	Health Ins. RMT's (Retired Mu	\$1,234,221.00	\$1,172,798.00	\$1,035,161.00	\$61,423.00	5.24
10.5250.426.000.11	Retired SS fee - PEC	\$56,044.00	\$49,000.00	\$47,500.00	\$7,044.00	14.38
10.5250.427.000.12	Health Ins. Retired Non Instru	\$295,937.00	\$302,981.00	\$274,639.00	(\$7,044.00)	(2.32)
Func: Insurance for Retired School Employees - 5250		\$1,586,202.00	\$1,524,779.00	\$1,357,500.00	\$61,423.00	4.03
10.5260.420.000.13	Insurance Auto	\$17,977.00	\$17,121.00	\$16,306.00	\$856.00	5.00
10.5260.421.000.13	Insurance Bldg	\$159,092.00	\$151,548.00	\$144,331.00	\$7,544.00	4.98
10.5260.422.000.13	Treasurers Bond	\$0.00	\$1,000.00	\$1,000.00	(\$1,000.00)	(100.00)
Func: Other Non-Employee Insurance - 5260		\$177,069.00	\$169,669.00	\$161,637.00	\$7,400.00	4.36

Blue Hills Regional Technical School

SM YTD Budget Expense Only

Fiscal Year: 2019-2020

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 12/1/2019 To Date: 12/31/2019

Definition: FY 21 Proposed Budget With Percents (DO NOT USE)

Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.5300.601.000.01	Copier Lease	\$45,410.00	\$50,750.00	\$45,841.00	(\$5,340.00)	(10.52)
Func: Rental - Lease of Equipment - 5300		\$45,410.00	\$50,750.00	\$45,841.00	(\$5,340.00)	(10.52)
10.5450.601.000.01	Debit Service (BANS)	\$0.00	\$0.00	\$89,517.00	\$0.00	0.00
Func: Debit Service (BANS) - 5450		\$0.00	\$0.00	\$89,517.00	\$0.00	0.00
10.7100.000.000.00	Capital Improvement - Stabiliz	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7100.000.000.10	Capital Improvements Site/Lai	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7100.602.000.10	Funds Transferred Out	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Acquisition & Improvement of Sites - 7100		\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7200.601.000.00	Capital Improvement Special I	\$100,000.00	\$100,000.00	\$24,817.00	\$0.00	0.00
10.7200.602.000.10	Funds Transferred Out	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7200.603.000.01	Stabilization Fund	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Acquisition & Improvement of Building - 7200		\$100,000.00	\$100,000.00	\$24,817.00	\$0.00	0.00
10.7300.000.000.01	Capital Improvements Equipr	\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7300.401.000.00	Capital Equipment - Performa	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Acquisition & Improvement of Equipment - 7300		\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7350.601.000.00	Capital Improvement Technol	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Acquisition & Improvement Technology - 7350		\$0.00	\$0.00	\$0.00	\$0.00	0.00
10.7500.601.000.00	Capital - Motor Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: Acquisition & Improvement Motor Vehicles - 7500		\$0.00	\$0.00	\$0.00	\$0.00	0.00

Blue Hills Regional Technical School

SM YTD Budget Expense Only

Fiscal Year: 2019-2020

From Date: 12/1/2019

To Date:

12/31/2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

Definition: FY 21 Proposed Budget With Percents (DO NOT USE)

Account	Description	FY 21 Proposed Budget	FY 20 Working Budget	FY 19 Working Budget	Dollar Increase 2020 to 2021	Percent Increase 2020 to 2021
10.8100.000.000.14	Debt Service- Principal					
Func: Long Term Debt Retirement-Principal - 8100		\$500,000.00	\$500,000.00	\$0.00	\$0.00	0.00
		\$500,000.00	\$500,000.00	\$0.00	\$0.00	0.00
10.8200.000.000.14	Debt Service - Interest					
Func: Long Term Debt Retirement-Interest - 8200		\$0.00	\$0.00	\$416,963.00	\$0.00	0.00
		\$0.00	\$0.00	\$416,963.00	\$0.00	0.00
Grand Total:		\$9,159,936.00	\$8,858,756.00	\$8,714,548.00	\$301,180.00	3.40

End of Report