



Blue Hills Regional District School Committee
Sixtieth District Committee

District School Committee Meeting

January 21, 2025

Approved Meeting Minutes

A. Pledge of Allegiance

B. Call to Order: Time:

Members in Attendance: Carl Walker – Avon, Eric Erskine – Braintree, Mark Driscoll (Vice Chair) – Canton, Taryn Mohan (Secretary) – Holbrook, Marybeth Joyce - Milton, Kevin Connolly (Chair) – Norwood, Karen Graves – Randolph, Sheila Vazquez – Westwood, and Chuck Gisondi – DSC Treasurer

Members not in Attendance: Tom Polito – Dedham

Administration in Attendance: Jill Rossetti – Superintendent-Director, Jill Brilhante – Business Manager, and Geoff Zini – Principal

C. Public Comment: None

D. Student Representative Report: Kabirah Azeez

Kabirah Azeez began her presentation with the student reaction to the WBZ interview of the BH Construction Tech students who are working on a home addition in the community. She said that it was a great interview and the students were very proud having had a hand in its completion.

She then moved on to speak about the SkillsUSA Leadership conference, the planned sports fundraisers, the community service project the girls' basketball team participated in (putting together box meals for distribution), and the partnership between the Early Childhood Education program and the Stoughton YMCA.

E. Treasurer's Report and Warrant: Chuck Gisondi

Mr. Gisondi said that he had hoped to have the Prim Reports available to report on today, but they were not available. He will bring it to the next meeting. He also stated that the Prim reports (OPEB) come out monthly.

Vote Required for the following Warrants:

Warrant # 11 for \$2,046,174.64 Voucher number 1045 – 1051

Warrant # 12 for \$ 826,175.65 Voucher numbers 1052 – 1056

Motion to approve Warrant numbers 11 and 12 as stated: Mark Driscoll, Canton

Second: Eric Erskine, Braintree

Discussion: None

Vote: Motion to approve Warrant numbers 11 and 12 carries unanimously by those members in attendance.

F. Minutes Approval: (Vote Required)

November 19, 2024

December 17, 2024

Mr. Driscoll, Canton, started a discussion stating that “Minutes” are a general representation of what takes place at meetings, but that “minutes” will not document every detail and utterance of the meetings. Minutes are not designed to do that. Having said this, Mr. Driscoll asked to have the Committee approve the November 19, 2024 Meeting Minutes approved.

Motion to approve the November 19, 2024 Meeting Minutes: Mark Driscoll, Canton

Second: Kevin Connolly, Norwood

Discussion: None

Vote: Motion to approve the November 2024 minutes carries unanimously by those members in attendance

Motion to approve the December 17, 2024 Meeting Minutes: Mark Driscoll, Canton

Second: Marybeth Joyce, Milton

Discussion: None

Vote: December 2024 Meeting Minutes carries with a vote of: (7, 0, 1) 7 yes votes, 0 No Votes, and 1 abstention vote (Holbrook)

G. Special Services Report January 2025: Angelo Dimitriou, Director of Special Services (see attached report)

Mr. Dimitriou had submitted a copy of his report to members prior to this meeting for their review. He began his presentation stating that he would be reviewing Special Education, Guidance, McKinney Vento & Foster Care, and Related Services.

Blue Hills regional serves the highest percentage of Special Education students in the District. The number of Homeless and Foster Care students has declined; however, these numbers can (and often do) change quickly. The level of BH Guidance staffing has changed to better meet the needs of the students. A new Grade 9 Guidance Curriculum has been put in place to address needs in communication, self-advocacy, vocational placement choice, and how to increase/maintain GPA for high school success. He concluded this presentation stating that 50% of the seniors have applied to 4-year colleges as of January 9, 2025.

H. 2024-2025 Attendance & Discipline Report, 1st Term: Mark Aubrey, Assistant Principal

Mr. Aubrey began his presentation letting the committee know that Blue Hills attendance remains well above the state average. Also noted was the number of out of school suspension is also relatively low and primarily for physical altercations. Saturday suspensions are down and primarily for excessive tardiness. Office detention is also down. Infractions noted here include ear buds, cell phone use, and headphones, as well as language, horseplay and being AWOL.

In general, BH students understand their responsibilities and what is expected of them.

I. Superintendent's Report: Jill Rossetti, Superintendent-Director

- Donation (Approval Requested)

The Superintendent asked the Committee if they would approve the donation of a 1984 Corvette for Auto Body/ Collision Repair. It would be used as a learning tool.

Motion to approve the vehicle donation: Mark Driscoll, Canton

Second: Karen Graves, Randolph

Discussion: None

Vote: Motion carries unanimously by those members in attendance.

J. DSC Chair Report: Kevin Connolly, Norwood

- **Approval for out of fiscal year mileage (FY22, FY23, and FY24) for: (Approval Required)**
Chair Connolly began by saying that this was going to be the last time out-of-fiscal year mileage was going to be addressed. He reviewed the process for submitting mileage and noted that the recording secretary would send a copy of the DSC meeting attendance after the May meeting of every year to the DSC members to aid in this process. He then asked if there were any other members that were planning on submitting out-of-fiscal year mileage. Mr. Erskine and Ms. Graves noted they would be doing so. Those reimbursement submissions will be addressed.

Motion was called to approve out-of-fiscal year mileage reimbursement for:

1. Member Tom Polito, Dedham
2. Member Sheila Vazquez, Westwood

Motion to approve the submitted mileage for Tom Polito and Sheila Vazquez: Eric Erskine, Braintree

Second: Mark Driscoll, Canton

Discussion: None

Vote: Motion to approve out-of-fiscal year mileage for Members Polito and Vazquez carries with 7 yes votes, 0 No Votes, and 1 abstention (Westwood) vote (7,0,1)

K. DSC Sub-Committee Reports:

- Curriculum Sub-Committee

Karen Graves, Randolph, was voted in as the new Chair for the Curriculum Sub-Committee, effective immediately.

Ms. Graves reported that the sub-committee reviewed the requested language changes to the MCAS Competency document. The Committee recommends moving it to the Policy Sub-Committee for their review, and once done - bring it back to the full committee for a vote.

- Finance/Administration Sub-Committee

Mark Driscoll reported that the pre-budget /strategy for funding next year has begun. There is no need for a vote today.

- Negotiation Sub-Committee

Mr. Erskine reported that an agreement was reached between the DSC and the Maintenance/Custodian union this evening. Once a MOA has been put into writing, it will be brought to the full committee for a vote.

L. Administration Reports:

1. Principal's Report: Geoff Zini

- MCAS Competency Determination update

There will be no vote tonight. The MCAS Competency language change request will go to the Policy Sub-Committee and then based on that outcome, will be brought back next month to the full Committee for a vote.

2. Business Manager Report: Jill Brilhante

- Q2 Report (See Report) and budget transfer (See Report)

January marked the mid-point of the FY225 school year budget. Expenditures are as expected. Ms. Brilhante reviewed the all salary and expense lines thoroughly (Series 1000, 2000, 3000, 4000, 5000, 7000, and 8000) She then requested a budget transfer in the amount of \$204,430.

Motion to transfer funds as outlined above: Mark Driscoll, Canton

Second: Taryn Mohan, Holbrook

Discussion: None

Vote: Motion to transfer funds as noted carries unanimously by those members in attendance.

M. Executive Session: None

N. Future Business:

The next DSC meeting is Tuesday, February 25, 2025: Kevin Connolly, Norwood

O. Adjournment: (Vote Required) 8:20 PM

Motion to adjourn: Kevin Connolly, Norwood

Second: Karen Graves, Randolph

Discussion: None

Vote: Motion to adjourn carries unanimously

Minutes Prepared by: Pamela Donnellan, Administrative Secretary to the Superintendent-Director
And Recording Secretary for the DSC

Minutes Approved by DSC on February 25, 2025



SPECIAL SERVICES

January 2025

SPECIAL EDUCATION GUIDANCE

**McKinney Vento and Foster Care
Related Services**



Special Education

Total Students at BHR: 910

Special Education (IEPs): 210

504 accommodation plans: 75



Percentage of Special Education Students by School

• Avon Middle/High	21 %
• Braintree High	23 %
• Blue Hills***	24 %
• Canton High	13 %
• Dedham High	18 %
• Holbrook Middle/High	18 %
• Milton High	19 %
• Norwood High	22 %
• Randolph High	22 %
• Westwood High	19 %



Percentage of Students considered High Needs ELL, Special Education, Low Income

• Avon Middle/High	61 %
• Braintree High	45 %
• Blue Hills	55 %
• Canton High	30 %
• Dedham High	42 %
• Holbrook Middle/High	56 %
• Milton High	30 %
• Norwood High	53 %
• Randolph High	72 %
• Westwood High	25 %



McKinney Vento

<u>Year</u>	<u>Homeless</u>	<u>Foster Care</u>
2025	0	1
2024	5	1
2023	5	2
2022	5	3
2021	5	4
2020	5	2
2019	8	5
2018	9	5



2024/25

Focus Areas

NEW IEP – Individualized Education Program:

Training and Implementation of the new documents and new online platform (Special Programs - Power School)

Data / Communication Efficiencies with Staff, Parents and DESE



Staffing

Special Education:	
Special Education Teachers	8
*Instructional Learning Assistants	3
Adjustment Counselors	1.6
School Psychologists	1
Guidance Counselors	4

* Grant Funded



Contracted Support - Grant Funded

- Speech & Language .6 FTE**
- Counseling 1.0 FTE**
- Vision and Hearing**
- Behavior Analyst**
- Other As Needed (Evaluations)**

Guidance

- New Gr 9 Guidance Curriculum
 - Communication Skills
 - Self-Advocacy
 - Vocational Placement Choice
 - How to increase/maintain GPA for high school success
- College Applications
 - 50% of seniors have applied to four year colleges/universities as of Jan 9



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

1.13.2025

To: District School Committee

From: Mark Aubrey, Asst. Principal

RE: 2024-2025 Attendance & Discipline Report 1st Term

2024-2025 Attendance & Discipline Report

September 5, 2024 to January 10, 2024 (80 school days)

Attendance		2023-2024 Term 1 Totals	
Grade Level			
9	97.20%		
10	95.41%		
11	94.88%		
12	93.35%		
Total	95.42%	Total:	95.42%

Out-of-School Suspension

Grade Level	# of Students	# of Days	
9	None	None	
10	1	2	
11	None	None	
12	2	4	
Total	3	6	OSS # of Infractions 11

Saturday Detention Tardies (52), Skipped Detentions (12) & Discipline (4)		2023-2024 Term 1 Total	
Grade Level	# of Students		
9	5		
10	21		
11	16		
12	26		
Total	68	Saturday Detentions	77
Office Detention			
Grade Level	# of Students	Types of infractions: Technology: earbuds, headphones, cell phones, as well as language, misbehavior/horseplay and AWOL/off limits.	
9	17		
10	22		
11	16		
12	16		
Total	71	Office Detentions	104
Office Detention			
Gender			
Male	39		
Female	32		



MCAS - Competency Determination - Language Change Proposal
January 2025

Section I: Background

As outlined in the new law, a student who has not yet earned a CD must *demonstrate "mastery of a common core of skills, competencies and knowledge..., by satisfactorily completing coursework that has been certified by the student's district as showing mastery of the skills, competencies and knowledge contained in the state academic standards and curriculum frameworks in the areas measured by the MCAS high school tests described in section one I administered in 2023."*

Section II: Proposed Language to Eliminate

Change One: Parent-Student Handbook

Eliminate the following current language:

Parent-Student Handbook, pg. 9

- MCAS Competency Determination (CD) Mandated by the DESE
- ☐ Students must either earn a scaled score of at least 240 on the grade 10 MCAS ELA and Mathematics tests or earn a scaled score between 220 and 238 on these tests and fulfill the requirements of an Educational Proficiency Plan (EPP).
- ☐ Students must also earn a scaled score of at least 220 on one of the high school MCAS Science and Technology tests: Biology, Chemistry, Introductory Physics or Technology/Engineering.
- All students seeking to earn a high school diploma must meet the Competency Determination (CD), in addition to meeting all local graduation requirements.

Change Two: Program of Studies

Eliminate the following current language:

Program of Studies, pg. 7-8

- Please refer to the tables below for the MCAS Competency Determination (CD) Mandated by the DESE.

Section III: Proposed Language

Both the Program of Studies and Parent-Student Handbook would contain new language as written below:

In order to receive a Blue Hills diploma, all students must meet the competency determination (CD) for coursework, in addition to all local graduation requirements. In order to meet the competency determination required by state law, students must take and pass the following courses:

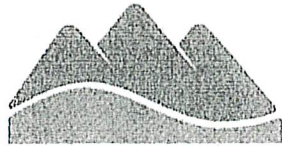
1. *English 9*
2. *English 10*
3. *Algebra I or Algebra II*
4. *Geometry*
5. *One of the following course sequences (must pass both):*
 - a. *Biology I and Biology II*
 - b. *Physics I and Physics II*
 - c. *Chemistry I and Chemistry II*

Transfer students to Blue Hills who enter after 9th grade will undergo a transcript review by the principal (or designee) to determine whether the coursework from the sending school(s) can be applied to the competency determination. If the review determines that the student has not met the competency determination, alternatives will be offered to provide an opportunity for the student to meet this requirement. Alternatives may include summer school, online coursework, mastery performance exams, or other alternatives deemed suitable by the Principal or designee. Such alternatives may require additional time outside the school day/year.

This requirement does not apply to students who have earned the competency determination prior to January 2025.

10.1110.604.000.00

379.90
50.38
234.17
662.45



BLUE HILLS
REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Sheila Vazquez

Today's Date: 12/17/2024

Address: 25 Colby Way Westwood MA. 02090

Fiscal Year: 2022

Req# _____

PO# _____

Day/Date	Trip #	Miles	Destination	Purpose
1/18/22		18.8	BHR	sc meeting
2/1/22		18.8	BHR	
2/15/22		18.8	BHR	
3/1/22		18.8	BHR	
3/15/22		18.8	BHR	
4/12/22		18.8	BHR	✓

Total Miles: 112.8

(@ 0.67 Per mile) Total: 75.58

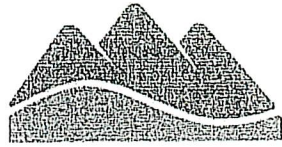
Account: 10.1110.604.000.00

DSC Member Signature: Sheila C. Vazquez Date: 12/17/2024

PO Requested by: Patricia P. Donnell Date: 1/9/2025

Approved By: _____ Date: _____

Business Office Approval: _____ Date: _____



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Sheila Vazquez

Today's Date: 12/17/2024

Address: 25 Colby Way Westwood MA. 02090

Fiscal Year: 2022

Req#

PO#

Day/Date	Trip #	Miles	Destination	Purpose
5/3/22		18.8	BHR	sc. meeting
5/24/22		18.8	↓	↓
6/14/22		18.8		
7/19/22		18.8		
8/30/22		18.8	↓	↓
9/13/22		18.8		

Total Miles: 112.8

(@ 0.67 Per mile) Total: 75.58

Account: 10.1110.604.000.00

DSC Member Signature: Sheila C. Vazquez Date: 12/17/24

PO Requested by: Daniel P. D'Amico Date: 1/9/2025

Approved By: Date:

Business Office Approval: Date:



Name: Sheila Vazquez Today's Date: 12/17/2024

Address: 25 Colby Way Westwood MA. 02090

Fiscal Year: 2022 Req# _____ PO# _____
2023

Total Miles: 112.8 (@ 0.67 Per mile) Total: 75.58
Account: 10.1110.604.000.00

DSC Member Signature: Quila C. Young Date: 12/17/24

PO Requested by Paula Connelley Date: 1/9/25

Approved By: _____ Date: _____

Business Office Approval: _____ Date: _____



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Sheila Vazquez

Today's Date: 12/17/2024

Address: 25 Colby Way Westwood MA. 02090

Fiscal Year: 2023

Req#

PO#

Day/Date	Trip #	Miles	Destination	Purpose
4/11/23		18.8	BHR	Sc Meeting
5/23/23		18.8		
6/20/23		18.8		
7/25/23		18.8		
8/24/23		18.8		
9/19/23		18.8		

Total Miles: 112.8

(@ 0.67 Per mile) Total: 75.58

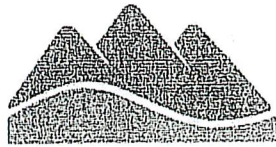
Account: 10.1110.604.000.00

DSC Member Signature: Sheila C. Vazquez Date: 12/17/24

PO Requested by: Donella J. Donnell Date: 1/9/25

Approved By: Date:

Business Office Approval: Date:



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Sheila Vazquez

Today's Date: 12/17/2024

Address: 25 Colby Way Westwood MA. 02090

Fiscal Year: 2023
2024

Req#

PO#

Day/Date	Trip #	Miles	Destination	Purpose
10/26/23		18.8	B+R	SC Meeting
12/19/23		18.8		
1/16/24		18.8		
2/27/24		18.8		
3/19/24		18.8	✓	✓
4/23/24		18.8	✓	✓

Total Miles: 112.8

(@ 0.67 Per mile) Total: 75.58

Account: 10.1110.604.000.00

DSC Member Signature: Sheila C. Vazquez Date: 12/17/24

PO Requested by: Daniel Donnell Date: 1/9/24

Approved By: Date:

Business Office Approval: Date:



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Sheila Vazquez

Today's Date: 12/17/2024

Address: 25 Colby Way Westwood, MA 02090

Fiscal Year: 2024

Req#

PO#

Day/Date	Trip #	Miles	Destination	Purpose
5/21/24		18.8	BHR	SC Meeting
7/23/24		18.8	↓	↓
8/20/24		18.8	↓	↓
10/15/24		18.8	↓	↓

Total Miles: 75.2

(@ 0.67 Per mile) Total: 50.38

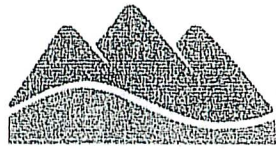
Account: 10.1110.604.000.00

DSC Member Signature: Sheila Vazquez Date: 12/17/2024

PO Requested by: Paula Paula Date: 1/9/25

Approved By: _____ Date: _____

Business Office Approval: _____ Date: _____



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Sherla Vazquez

Today's Date: 12/17/24

Address: 25 Colby Way Westwood MA 02090

Fiscal Year: _____

Req# _____

PO# _____

Day/Date	Trip #	Miles	Destination	Purpose
11/4/22		116.5	Cape	MASC Joint Conference
11/7/23		116.5	Cape	MASC Joint Conference
11/7/24	17	116.5	Cape	MASC Joint Conference

Total Miles: 349.5

(@ 0.67 Per mile) Total: 234.17

Account: 10.1110.604.000.00

DSC Member Signature: Sherla C. Vazquez Date: 12/17/24

PO Requested by: Paula J. Mueller Date: 1/9/25

Approved By: _____ Date: _____

Business Office Approval: _____ Date: _____



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Thomas Polito

Today's Date: 12/16/24

Address: 03 Upward RD Deodham

Fiscal Year: 23 Req# _____ PO# _____

Day/Date	Trip #	Miles	Destination	Purpose
July 2022				SC
Aug				
Sept				
Oct		126		11 TRAPS
Nov				
Dec				
11 Total				

Total Miles: 138.6 (@ 0.67 Per mile) Total: \$92.86

Account: 10.1110.604.000.00

DSC Member Signature: [Signature] Date: 12/16/24

PO Requested by: _____ Date: _____

Approved By: _____ Date: _____

Business Office Approval: _____ Date: _____



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Thomas Polito

Today's Date: 12/24

Address: 63 Upland Rd Georgetown

Fiscal Year: 25 Req# PO#

Day/Date	Trip #	Miles	Destination	Purpose
June 24		12.6		School Comm
July 24		12.6		Meetings
Aug 24		12.6		
Oct 24		12.6		
Nov 24		12.6		
Dec 24	6 TRIP	12.6		

Total Miles: 75.6

(@ 0.67 Per mile) Total: \$ 50.65

Account: 10.1110.604.000.00

DSC Member Signature: [Signature] Date:

PO Requested by: Date:

Approved By: Date:

Business Office Approval: Date:



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

DSC Requisition for Mileage Reimbursement

Name: Thomas Panto Today's Date: 12/11/24

Address: 63 Upham Rd Dedham

Fiscal Year: 24/25 Req# PO#

Day/Date	Trip #	Miles	Destination	Purpose
<u>Atlanta</u>		<u>126</u>		<u>Personal</u>
<u>14 Meetings</u>				<u>Committee</u>

Total Miles: 176.4 (@ 0.67 Per mile) Total: 118.18

Account: 10.1110.604.000.00

DSC Member Signature: [Signature] Date:

PO Requested by: Date:

Approved By: Date:

Business Office Approval: Date:

Personal + Negotiations

10/29/24

8/12

7/29

7/15

7/8

6/24

6/17

6/10

5/23

5/2

4/23

11

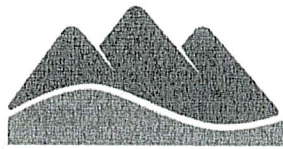
12/20/23

12-4

10-10

3

14 meetings



BLUE HILLS

REGIONAL TECHNICAL SCHOOL

OFFICE OF BUSINESS AND PERSONNEL ADMINISTRATION

TO: Finance and Administration Subcommittee
District School Committee
Jill Rossetti, Superintendent-Director

FROM: Jill Brillhante, Business Manager

DATE: January 21, 2025

SUBJECTS: 2025 Budget Update – Q2
Request for Transfer of Funds

Attached is the FY25 Budget Report, which provides a summary of financial activity as of January 17, 2025. This marks the midpoint of the FY25 school year. Compared to the same period in FY24, our financial position shows that year-to-date expenses and encumbrances currently account for 85% of the total budget. This comparison highlights our consistent financial management and expenditure tracking as we progress through the fiscal year.

Salary Lines

The salary accounts are progressing as planned for the second quarter. The surplus shown in the 2000 series will be reduced once any teacher mid-year lane changes are approved. We currently have two staff members whom announced their eligibility for a March lane change.

We request the allocation of reserved funds within the relevant expense accounts. This transfer will ensure that all salary lines are adequately funded in accordance with the new salary for non-union personnel. Additional transfer requests may be brought before the Committee to address outstanding agreements for SEIU Maintenance and Custodial Employees.

Expense Lines

All expense accounts are trending as expected for this point in the fiscal year, and the Q2 budget report does not highlight any immediate concerns. As we transition into the third quarter, we are actively addressing the needs of various departments to ensure continued operational efficiency. Additionally, we are evaluating opportunities to reallocate funds, which may enable us to advance certain capital projects initially planned for 2026. This strategic adjustment would allow us to address these priorities earlier while maintaining a balanced and well-managed budget while reducing some financial pressures off our member towns.

1000 District Leadership Expense

The majority of the unencumbered / unexpended funds are for ongoing services (legal and payroll), contracted service and membership payments that are currently not due, public relations / recruitment activities, and software licenses fees that are not yet due.

2000 Instructional Expense

Typically, these accounts carry a high remaining balance into the third quarter. Expenses trending as expected for this time of year.

3000 Student Services Expense

The majority of the unencumbered funds are for athletic related transportation, officials and materials and other student activities (i.e. café monitoring, Skills USA, advisors).

4000 Plant Operation and Maintenance Expense

The majority of the unencumbered funds relate to building and vehicle maintenance.

5000 Fixed Costs Expense

This series covers insurance and benefit related costs. A surplus is possible in these accounts at year end.

7000 Capital Costs Expense

This series covers the cost of smaller anticipated capital projects slated in FY25. A budget transfer is requested to move funds to Extraordinary Expense (4000 function) for projects \$150,000 or less. This transfer will allow for expenses to count towards our Net School Spending allocation established by DESE. In addition, it includes the internal transfer amount of \$150,000 into our Stabilization Fund – Capital Projects.

8000 Debt Service Expense

This series covers our long-term debt service. The budget line is our capital principal and interest payments as in our FY25 Capital Assessment, currently in effect with our member towns. This series will be fully expended for FY25.

Request to Transfer Funds

When developing the FY25 budget, the district strategically allocated funding for anticipated raises within the appropriate accounts. To ensure all individual budget lines remain positive at year-end, the Committee should approve and record the transfer requests associated with salary negotiations. These adjustments are essential to maintain accurate financial reporting and alignment with the district's budgetary objectives.

Additionally, a budget transfer request is proposed to reallocate funds from capital expenditure projects to extraordinary repairs. The projects included in this reclassification are as follows:

- Replacement of District Computers
- Purchase and Installation of a Permanent Shade Fixture for Early Education
- Purchase and Installation of an Electric Sign
- Library Furniture Replacement (TBD)

DECREASE – Total \$204,430

Non - Salary Series

Decrease budget 3000 Series by:	\$19,000
Decrease budget 5000 Series by:	\$50,430
Decrease budget 7000 Series by:	\$135,000

INCREASE – Total \$204,430

Salary Series

Increase budget 1000 Series by:	\$25,326
Increase budget 2000 Series by:	\$25,104

Non-Salary Series

Increase budget 1000 Series by:	\$19,000
Increase budget 4000 Series by:	\$135,000

2025 Budget Q2 Budget Report and Transfer Request

SALARY ACCOUNTS FOR: PERIOD ENDING 1.17.25	<u>Budget</u>	<u>TRANSFERS</u>	<u>Adjusted BUDGET</u>	<u>YTD EXPENDED</u>	<u>PROJECTED</u>	<u>AVAILABLE BUDGET</u>	<u>PCT Expended</u>
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	691,014	25,326	716,340	375,613	331,981	8,746	99%
2000 INSTRUCTION	10,946,459	25,104	10,971,563	4,365,302	6,257,606	348,655	97%
3000 STUDENT SERVICES	694,468		694,468	239,195	318,750	136,523	80%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,563,840		1,563,840	820,658	661,236	81,946	95%
TOTALS	13,895,781	50,430	13,946,211	5,800,768	7,569,573	575,870	96%
EXPENSE ACCOUNTS FOR: PERIOD ENDING 1.17.25	<u>Budget</u>	<u>TRANSFERS</u>	<u>Adjusted BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCES</u>	<u>AVAILABLE BUDGET</u>	<u>PCT Exp/Enc</u>
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	337,620	19,000	356,620	155,287	105,939	95,394	73%
2000 INSTRUCTION	860,775		860,775	254,005	64,752	542,019	37%
3000 STUDENT SERVICES	1,537,974	(19,000)	1,518,974	564,459	784,668	169,847	89%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,828,365	135,000	1,963,365	627,231	694,904	641,231	67%
5000 FIXED CHARGES	5,459,856	(50,430)	5,409,426	3,187,314	1,370,137	851,975	84%
7000 CAPITAL PROJECTS	381,835	(135,000)	246,835	32,045	-	214,790	13%
8000 DEBT SERVICE	2,279,218		2,279,218	1,255,446	-	1,023,772	55%
TOTALS	12,685,643	(50,430)	12,635,213	6,075,786	3,020,399	3,539,028	72%
***Totals subject to rounding							
TOTAL ALL ACCOUNTS	26,581,424	-	26,581,424	11,876,554	10,589,972	4,114,898	85%

Blue Hills Regional Technical School

JB YTD Budget Expense Only

Fiscal Year: 2024-2025

From Date: 7/1/2024 To Date: 1/17/2025

☐ Subtotal by Collapse Mask
 ☐ Include pre encumbrance
 ☒ Print accounts with zero balance
 ☒ Filter Encumbrance Detail by Date Range

☒ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
10.1000.000.000.00	Undesignated Func: District Leadership and Administration - 1000	\$337,620.00 \$337,620.00	\$155,287.34 \$155,287.34	\$155,287.34 \$155,287.34	\$182,332.66 \$182,332.66	\$105,938.51 \$105,938.51	\$76,394.15 \$76,394.15	22.63% 22.63%
10.2000.000.000.00	Undesignated Func: Instructional Services - 2000	\$860,775.22 \$860,775.22	\$254,004.68 \$254,004.68	\$254,004.68 \$254,004.68	\$606,770.54 \$606,770.54	\$64,751.70 \$64,751.70	\$542,018.84 \$542,018.84	62.97% 62.97%
10.3000.000.000.00	Undesignated Func: Undesignated - 3000	\$1,537,974.00 \$1,537,974.00	\$564,459.26 \$564,459.26	\$564,459.26 \$564,459.26	\$973,514.74 \$973,514.74	\$784,668.09 \$784,668.09	\$188,846.65 \$188,846.65	12.28% 12.28%
10.4000.000.000.00	Undesignated Func: Undesignated - 4000	\$1,828,365.00 \$1,828,365.00	\$627,230.67 \$627,230.67	\$627,230.67 \$627,230.67	\$1,201,134.33 \$1,201,134.33	\$694,903.69 \$694,903.69	\$506,230.64 \$506,230.64	27.69% 27.69%
10.5000.000.000.00	Undesignated Func: Receipts - 5000	\$5,459,855.78 \$5,459,855.78	\$3,187,313.87 \$3,187,313.87	\$3,187,313.87 \$3,187,313.87	\$2,272,541.91 \$2,272,541.91	\$1,370,136.84 \$1,370,136.84	\$902,405.07 \$902,405.07	16.53% 16.53%
10.7000.000.000.00	Undesignated Func: Undesignated - 7000	\$381,835.00 \$381,835.00	\$32,045.00 \$32,045.00	\$32,045.00 \$32,045.00	\$349,790.00 \$349,790.00	\$0.00 \$0.00	\$349,790.00 \$349,790.00	91.61% 91.61%
10.8000.000.000.00	Undesignated Func: Undesignated - 8000	\$2,279,218.00 \$2,279,218.00	\$1,255,445.54 \$1,255,445.54	\$1,255,445.54 \$1,255,445.54	\$1,023,772.46 \$1,023,772.46	\$0.00 \$0.00	\$1,023,772.46 \$1,023,772.46	44.92% 44.92%
Grand Total:		\$12,685,643.00	\$6,075,786.36	\$6,075,786.36	\$6,609,856.64	\$3,020,398.83	\$3,589,457.81	28.30%

End of Report

Blue Hills Regional Technical School

JB YTD Salary Report Series

Fiscal Year: 2024-2025

From Date: 7/1/2024

To Date: 1/17/2025

☐ Subtotal by Collapse Mask

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
10.1000.000.000.00	Undesignated Func: District Leadership and Administration - 1000	\$691,014.00	\$375,612.85	\$375,612.85	\$315,401.15	\$331,981.00	(\$16,579.85)	-2.40%
10.2000.000.000.00	Undesignated Func: Instructional Services - 2000	\$10,946,459.06	\$4,365,301.95	\$4,365,301.95	\$6,581,157.11	\$6,257,606.10	\$323,551.01	2.96%
10.3000.000.000.00	Undesignated Func: Undesignated - 3000	\$694,467.94	\$239,195.05	\$239,195.05	\$455,272.89	\$318,749.95	\$136,522.94	19.66%
10.4000.000.000.00	Undesignated Func: Undesignated - 4000	\$1,563,840.00	\$820,658.14	\$820,658.14	\$743,181.86	\$661,236.18	\$81,945.68	5.24%
Grand Total:		\$13,895,781.00	\$5,800,767.99	\$5,800,767.99	\$8,095,013.01	\$7,569,573.23	\$525,439.78	3.76%

End of Report