



Blue Hills Regional District School Committee
Sixtieth District Committee

District School Committee Meeting
February 25, 2025
Approved Meeting Minutes

A. Pledge of Allegiance

B. Call to Order: Time: 7:03 PM

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, Ed Catabia – Athletic Director

C. Public Comment: None

D. Student Representative Report: Kabirah Azeez

Kabirah introduced herself and began her presentation, describing activities having taken place this month as well as those that will happen soon. She spoke about Entrepreneurship Week and sports highlights - including the girls' and boys' basketball teams (both doing great with winning seasons), and the Cheer Team. Kabirah then closed her presentation discussing the scheduled online fundraisers.

E. Executive Session (one of two sessions) 7:10 – 7:25 PM

Roll Call Vote: Vote is unanimous by those members in attendance.

BACK TO GENERAL MEETING at 7:25 PM

F. Winter Sports Report: Ed Catabia

Mr. Catabia spoke about the great seasons everyone had in winter sports this year, noting that the girls' basketball team just won their game this evening (69 to 42) and will move forward in the tournament. The Boys' basketball team is also playing very well, but must win their game this week to move on. The Hockey team is young. They worked very hard this year, and it will be fun to watch them next year. The Swim team had a wonderful season, breaking the school record in the 200 Freestyle Relay. He stated that the coaches, student athletes, and ground maintenance crew all worked hard. The sports sites were always clean and ready for use.

Mr. Catabia ended his presentation by handing out the current spring sports schedule with the caveat that this is not just subject to change, it most certainly will change. Pay attention to the weekly updates.

G. Superintendent's Report: Jill Rossetti

- Update, Superintendent-Director Goals

The Superintendent briefly reviewed her progress (to date) on her annual goals. She reminded the Committee that this is midyear, and she is on target for meeting all.

- **Donations /Decommissioned Items** (Vote Requested) (See Report)

Donation: to HVAC: ABCO has tools they would like to donate. The program would like them and could use them. (Approval Requested)

Motion to approve the ABCO donation: Mark Driscoll, Canton

Second: Taryn Mohan, Holbrook

Discussion: None

Vote: Motion to approve the ABCO donation carried unanimously by those members in attendance.

Decommission: We are requesting that the following IT items be decommissioned: 104 Wireless Access Points, 61 iMac Desktops, and 52 Printers. (Vote Requested)

Motion to approve the decommission of IT items listed: Mark Driscoll, Canton

Second: Karen Graves, Randolph

Discussion: None

Vote: Motion to approve the decommission of the IT items listed carries unanimously by those members in attendance

- **Vocational Admissions Update** (See Report)

Ms. Rossetti let the Committee know that BESE changes to the vocational school admissions process are imminent. The most troubling change is the lottery system the BESE is presenting at this time. Ms. Rossetti went on to discuss her concerns and the advocacy needed as we move forward.

H. Business Manager Report: Jill Brilhante (See Report)

- Review of 2026 proposed Expense and Salary Budgets (Tentative Approval/Vote)

Prior to reviewing the budget material sent to the Committee before this meeting, Ms. Brilhante reviewed what would be addressed. This includes the budget timeline, Expense Drivers, and where money is coming from. She then reviewed the budget line series and answered questions throughout. Concluding her presentation, she reviewed the assessments assigned to district towns and DESE Chapter 70. The Vice Chair stated that the Superintendent and the Business Manager have done a commendable job.

Motion to approve the proposed 25-26 budget: Taryn Mohan, Holbrook

Second: Marybeth Joyce, Milton

Discussion: None

Vote: (Roll Call) Motion to approve the 25-26 Budget passes unanimously by those members in attendance.

- The Business Manager then stated that our annual Audit was being held up by the BH Retirement Board. She is concerned because the Audit is necessary to complete other annual reports. Mr. Gisondi said that this was not the case any longer. The problem was due to communication issues and, as of this afternoon, the Auditors have the material requested from the Retirement Board. Ms. Rossetti then replied that she would accept Mr. Gisondi's statement as truth, however, she will confirm this information as it differs from the information she received via email this afternoon. Mr. Gisondi replied that as of 3:00 this afternoon, the auditing firm had the outstanding items. The Chair then made it clear that he expected this issue to be resolved.

I. Treasurer's Report and Warrant: Chuck Gisondi

Vote Required for the following Warrants:

Warrant # 13 for \$ 1,341,936.71 Voucher number(s) 1061-1062

Warrant # 14 for \$ 1,329,349.75 Voucher number(s) through 1071

Motion to approve Warrants 13 and 14: Mark Driscoll, Canton

Second: Karen Graves, Randolph

Discussion: None

Vote: Motion to approve Warrant numbers 13 and 14 carries unanimously by those members in attendance.

OPEB update: Mr Gisondi informed the Committee that as of January 31, 2025, the OPEB Fund investment has a net value of \$49.94. Reflecting a \$59 loss. It is important to note that this date is catching a downside of the market.

The PRIM fund generated a net return of 10.7%.

J. Minutes Approval: (Vote Required)

January 21, 2025

Motion to approve the January 21, 2025 meeting minutes: Eric Erskine, Braintree

Second: Mark Driscoll, Canton

Discussion: None

Vote: Motion to approve the January 21, 2025 meeting minutes passes unanimously by those members in attendance.

K. DSC Chair Report: Kevin Connolly, Norwood

- The DSC will host the "Special Budget Meeting" on March 18, 2025 at 7:00 PM. John Guilfoil PR will publicize the Hearing before the scheduled meeting in the District towns. The regular DSC meeting will follow the Public Hearing.

- Re-organization: New Chair for the Policy Sub-Committee: Marybeth Joyce, Milton.

- SEIU Maintenance/ Custodian MOA (Executive Session)

L. DSC Sub-Committee Reports: (See Report)

- **Policy Sub-Committee:** New Sub-Committee Chair: Marybeth Joyce, Milton.

The sub-committee reviewed policy changes made to address MCAS Competency Determination, and after some discussion, agreed to bring to the full committee with a recommendation to approve the changes.

Motion to approve the changes as described: Eric Erskine, Braintree

Second: Mark Driscoll, Canton

Discussion: None

Vote: Motion to approve the recommended changes described in the MCAS Competency determination document carries unanimously by those members in attendance.

- **Curriculum Sub-Committee:** Karen Graves, Randolph

- Ms. Graves provided a brief and positive update about the Advisory Board Meeting that was held just prior to this meeting. She stated that nine of the BH vocational programs presented at today's meeting. The presentations were all informative, highlighting student achievement, and well done. She also stated that they were able to sample the Culinary program's abilities as they prepared the food that was served.

M. Administration Reports:

1. Principal's Report: Geoff Zini

- MCAS Competency determination update (See Policy Sub-Committee notes)

N. Executive Session: Yes (Second time this evening) 8:35 PM

The District School Committee may vote to go into executive session pursuant to M.G.L. ch. 30A, section 21 (a)(3) which permits a public body to go into executive session to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigation position of the public body and the chair declares.

The Committee will go into Executive Session and will adjourn from there.

Roll Call Vote: The vote to end the General meeting and enter into executive session carries unanimously by those members in attendance.

O. Future Business:

The next DSC meeting will host its Special Hearing before the regular DSC Meeting on Tuesday, March 18, 2025.

P. Adjournment: 8:35 PM (see above for roll call vote)

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

Minutes approved by the DSC on: Tuesday, March 18, 2025

**2026 Blue Hills
Operating Budget
Presentation
February 25, 2025**



2026 Budget Goals



- **Strategic Financial Management & Capital Planning**

Blue Hills Regional Technical School commits to maintaining strong fiscal responsibility while preparing for significant future capital needs. In recognition of our aging athletic facilities, we will implement a structured savings approach to our Stabilization Account - Capital Projects. We will specifically address the future replacement of our turf field, track resurfacing, and the addition of stadium lighting within the next 5–10 years. Through careful financial planning and annual contributions, we will ensure these essential athletic facility improvements can be completed without creating an undue burden on any single year's budget or our member communities.

- **Future-Focused Facilities and Infrastructure**

Our commitment to providing a premier technical education requires maintaining and upgrading our facilities to mirror industry standards. In FY26, we will focus on creating and maintaining learning spaces that prepare students for both college and careers, including the development of a state-of-the-art Dental Assisting program facility pending MA DESE approval. Through strategic use of competitive grant funding and Perkins allocations, we will establish this new technical program while maintaining our commitment to ongoing facility maintenance, enhanced security measures, and strategic upgrades to existing technical program equipment. We recognize that our facilities must evolve alongside technology and industry practices to provide students with relevant, hands-on experience in their chosen fields.

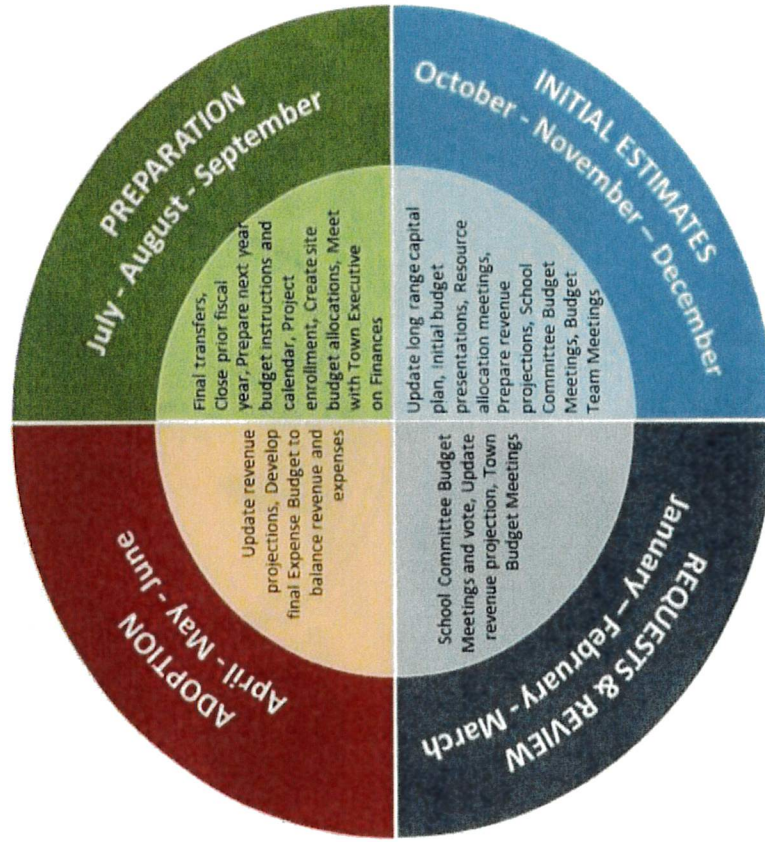
- **Academic & Technical Excellence**

As we advance our mission of being the premier technical training institution in Massachusetts, our budget will prioritize resources that directly enhance student learning and career readiness. The anticipated addition of our 18th technical program, Dental Assisting, represents our commitment to expanding opportunities that align with workforce demands. We will leverage competitive grant funding and Perkins resources to launch this program while maintaining our high standards across all technical areas. Our investment strategy includes curriculum development that integrates academic rigor with technical expertise, expansion of industry-recognized credential programs, and strengthening of post-secondary pathways. This commitment includes maintaining appropriate class sizes and providing comprehensive support services to ensure all students can reach their full potential in both academic and technical programs.

- **Staff Development & Student Support**

The heart of Blue Hills' success lies in our ability to attract and retain exceptional educators while providing comprehensive support for our diverse student body. Our FY26 budget will focus on strategic recruitment efforts to build a more diverse workforce that reflects our school community, coupled with meaningful professional development opportunities. This includes recruiting qualified instructors for our new Dental Assisting program while continuing to invest in student support services, including enhanced social-emotional resources, expanded English Language Learner programs, and comprehensive career counseling services. This holistic approach ensures we're not just teaching skills, but developing well-rounded graduates prepared for success.

Budget Timeline



Expense Drivers

Student Learning Options

Provide all students with rigorous and culturally relevant curriculum, resources and programs that support individual goals

Inflation

Expenses that the district incur continue to rise annually even though inflation has been relatively low in recent years. The trend still is that the increases in expenses outpace increases in revenue.

Technology and Information

The rapid increase in technology and information has accelerated the need to more frequently replace educational materials and equipment.



Students in Poverty and Low Income Families

30% of Massachusetts school aged children live in families that are low income. These students often require added services from public education.

Special Education

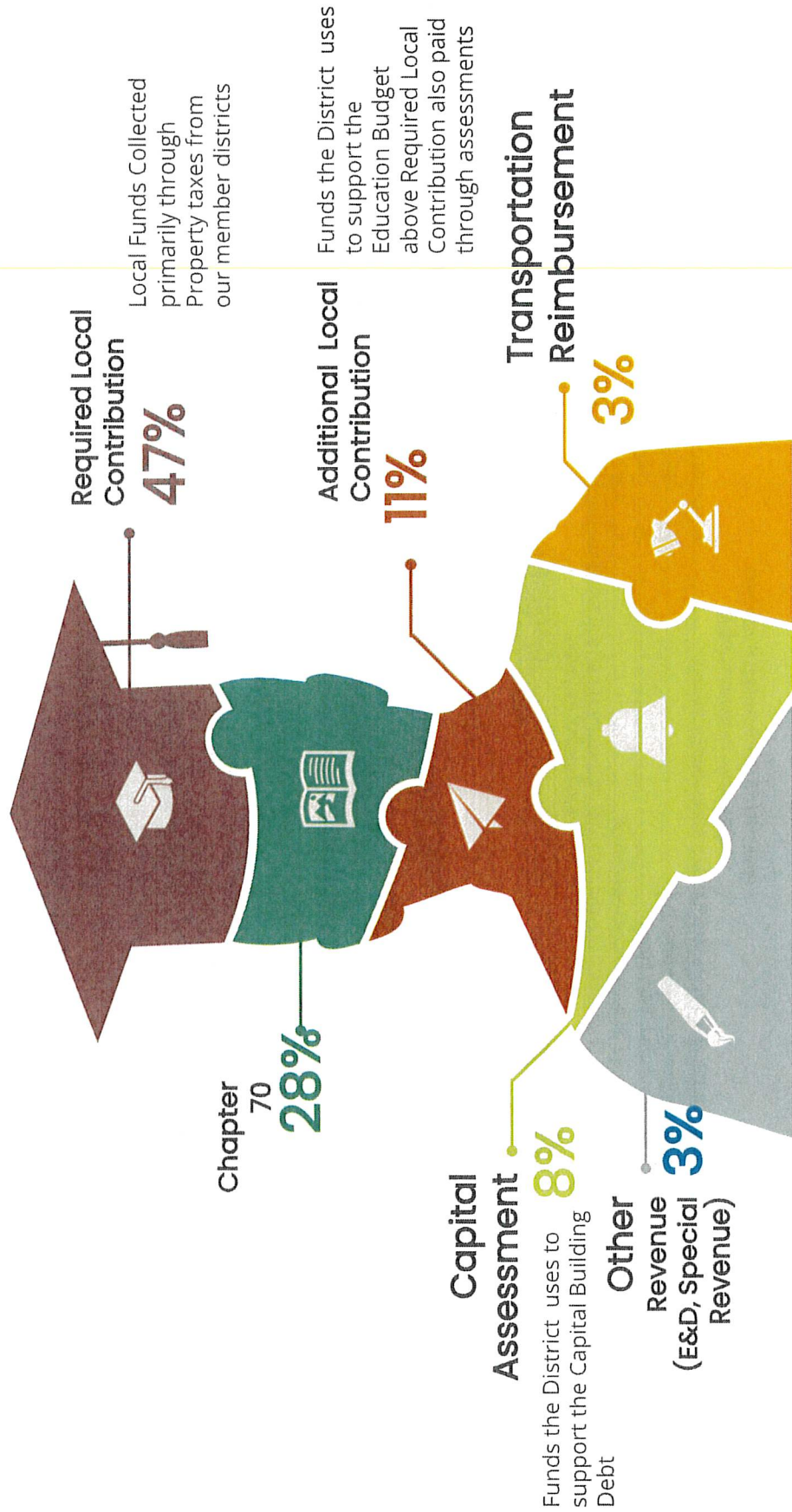
Two factors that drive the increase in Special Ed:

- 1) More students are being classified as learning disabled,
- 2) Other local social agencies are covering less of the needs of Special Ed. students, leaving schools to shoulder more of the cost

Fixed Costs

The significant and unpredictable increases in insurance costs for staff, buildings, and vehicles are in the double digits. As a fixed cost, it places financial pressure on budgets, limiting flexibility in resource allocation and long-term planning.

Where Does Our Funding Come From



Preliminary FY 25-26 Budget Worksheet
 BUDGETED EXPENDITURES

Blue Hills Regional Technical High School 2026 Operating Budget	\$ 25,162,174
Transfer E & D to Stabilization Fund	\$ 250,000
Transfer E & D to OPEB Fund	\$ 50,000
MSBA Renovation 2026 Capital Debt Service	\$ 2,257,431
Total 2026 Operating & Capital Budget, Debt Service, & Stabilization Funding	\$27,719,605

REVENUE BY SOURCE

State Funding	
Projected Chapter 70 Aid	\$ 7,641,944
Budgeted Transportation Aid	\$ 826,758
State Funding Subtotal	\$ 8,468,702
E & D Funding	
E & D Applied to operating Budget	\$ 500,000
E & D Funding Subtotal	\$ 500,000
Other Special Revenues Funding	
Other Special Revenues Funding to Offset Budget	\$ 186,707
Other Special Revenues Funding Subtotal	\$ 186,707

Regional Member Assessments	
Required Contribution	13,010,907
Assessed Contribution	2,995,858
BH Operating Budget Assessment	\$ 16,006,765

Total Blue Hills Operating Budget Revenue Sources \$25,162,174

E & D Funding	
E & D Applied to Stabilization	250,000
E & D Applied to OPEB	50,000
E & D Funding Subtotal	\$ 300,000

Total Blue Hills Stabilization Fund Revenue Sources \$ 300,000

Capital Debt Service Assessments	
Principal	\$ 890,000
Interest	\$ 1,367,431
Capital Debt Service Assessment Subtotal	\$ 2,257,431

Total Blue Hills Capital Debt Service Assessment Revenue Sources \$ 2,257,431

Total Operating and Capital Budget Funding - All Sources \$27,719,605

ADDITIONAL ASSESSMENTS

Blue Hills Regional - School to Careers Assessment (7 Member Town Assessments)	\$ 157,054
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Grand Total Blue Hills Operating Budget 2026 \$27,876,659

FY26 EXPENSE & REVENUE SUMMARY

	2025	2026	% Change
Budgeted Expenditures			
Operating Budget	\$ 24,102,207	\$ 25,162,174	4.40%
Capital Debt Service Assessment	\$ 2,279,217	\$ 2,257,431	-0.96%
Stabilization Fund Assessment	\$ 150,000	\$ 250,000	66.7%
OPEB Fund Assessment	\$ 50,000	\$ 50,000	0.0%
Total	\$ 26,581,424	\$ 27,719,605	4.28%
Revenue Sources			
State Funding (Chapter 70, Transportation)	\$ 8,248,466	\$ 8,468,702	2.7%
E & D Funding	\$ 350,000	\$ 500,000	30.0%
Other Special Revenue Funding Offset	\$ -	\$ 186,707	100.0%
Chapter 70 Required Contribution	\$ 13,167,924	\$ 13,010,907	-1.2%
Blue Hills Operating Assessment	\$ 2,335,817	\$ 2,995,858	28.3%
Capital Debt Service Assessment	\$ 2,279,217	\$ 2,257,431	-1.0%
E & D Transferred to Stabilization & OPEB Funds	\$ 200,000	\$ 300,000	0.0%
Total	\$ 26,581,424	\$ 27,719,605	4.28%
STC - Additional Assessments	\$ 157,054	\$ 157,054	0.0%

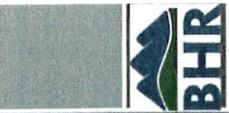


2026 Budget Request Breakdown

SALARY ACCOUNTS		2026 Request	2025 Budget	2024 Budget Actual	Change from 2025 \$
1000 DISTRICT LEADERSHIP AND ADMINISTRATION		755,978	716,340	649,670	39,638
2000 INSTRUCTION		11,363,575	10,971,564	10,258,957	392,011
3000 STUDENT SERVICES		723,494	694,468	697,179	29,026
4000 OPERATIONS and MAINTENANCE OF PLANT		1,634,650	1,563,840	1,476,093	70,810
TOTALS		\$14,477,697	\$13,946,212	\$13,081,899	\$531,485
EXPENSE ACCOUNTS		2026 Request	2025 Budget	2024 Budget Actual	Change from 2025 \$
1000 DISTRICT LEADERSHIP AND ADMINISTRATION		302,470	356,620	282,952	(54,150)
2000 INSTRUCTION		786,648	860,775	810,099	(74,127)
3000 STUDENT SERVICES		1,649,937	1,518,974	1,388,290	130,963
4000 OPERATIONS and MAINTENANCE OF PLANT		2,067,256	1,963,365	1,255,652	103,891
5000 FIXED CHARGES		5,928,166	5,409,426	4,831,243	518,740
7000 & 8000 CAPITAL & DEBT ASSESSMENT		2,507,431	2,526,053	2,708,254	(18,622)
TOTALS		\$13,241,908	\$12,635,213	\$11,276,490	\$606,696
TOTAL ALL ACCOUNTS		\$27,719,605	\$26,581,424	\$24,358,389	\$1,138,181

****Totals may not add due to rounding



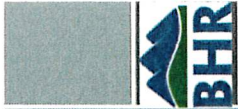


2026 Salary Accounts

We will be in the second year of a three-year contract under union contractual agreements. Salaries, wages, and benefits collectively represent over 73% of the district's total budgeted expenditures. The salary and wage budget support 148.5 full-time equivalent (FTE) positions, reflecting the district's commitment to staffing and employee compensation.

2026 Staffing Plan

Total Positions	2026 FTE
Instructional Staff	101.5
Facilities and IT Staff	21.5
Administrative Staff	10
Administrative Support Staff	15.5
Totals	148.5



1000-2000 Salary Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
1110 District School Committee	\$61,407	\$58,171	\$50,862	\$3,236
1210 Superintendent Office	\$278,466	\$266,024	\$247,039	\$12,442
1410 Business Office	\$416,105	\$392,145	\$351,769	\$23,960
1000 Totals	\$755,978	\$716,340	\$649,670	\$39,638

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
2110 Curriculum Directors	\$593,214	\$569,319	\$512,737	\$23,895
2120 Department Head	\$232,397	\$223,496	\$158,673	\$8,901
2210 School Leadership	\$569,542	\$551,513	\$486,533	\$18,029
2305 Classroom Teachers	\$8,807,203	\$8,460,596	\$8,101,632	\$346,607
2325 Substitutes	\$103,120	\$140,332	\$90,747	-\$37,212
2330 Instructional Support	\$30,284	\$29,119	\$37,212	\$1,165
2340 Library Media Specialist	\$114,546	\$106,146	\$97,093	\$8,400
2354 Teacher Mentor Program	\$13,800	\$13,184	\$11,623	\$616
2356 Professional Development	\$36,000	\$36,000	\$9,411	\$0
2710 Guidance	\$592,567	\$569,962	\$535,883	\$22,605
2800 Psychological Services	\$270,902	\$271,897	\$217,413	-\$995
2000 Totals	\$11,363,575	\$10,971,564	\$10,258,957	\$392,011

- No major changes, increase due to estimated contractual obligations

3000-4000 Salary Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
3100 Attendance	\$5,921	\$5,693	\$5,500	\$228
3200 Health Services	\$179,669	\$171,539	\$163,459	\$8,130
3400 Food Services	\$75,350	\$72,450	\$69,600	\$2,900
3510 Athletics	\$260,001	\$248,154	\$277,092	\$11,847
3520 Other Student Activities	\$96,438	\$100,834	\$85,129	-\$4,396
3600 School Security	\$106,115	\$95,798	\$96,401	\$10,317
3000 Totals	\$723,494	\$694,468	\$697,181	\$29,026

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
4110 Custodial Services	\$564,206	\$553,653	\$534,242	\$10,553
4210 Maintenance of Grounds	\$765,445	\$721,425	\$681,425	\$44,020
4220 Maintenance of Buildings	\$35,000	\$42,740	\$28,816	-\$7,740
4400 District Technology	\$270,000	\$246,022	\$231,611	\$23,978
4000 Totals	\$1,634,651	\$1,563,840	\$1,476,094	\$70,811

- No major changes, increase due to estimated contractual obligations



1000 Expense Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
1110 District School Committee	\$77,315	\$86,484	\$46,633	-\$9,169
1210 Superintendent Office	\$40,000	\$50,007	\$52,734	-\$10,007
1410 Business Office	\$42,755	\$43,879	\$36,295	-\$1,124
1420 Human Resources	\$1,500	\$1,200	\$3,342	\$300
1430 Legal Services	\$60,000	\$75,000	\$54,999	-\$15,000
1450 District Technology	\$80,900	\$100,050	\$88,950	-\$19,150
1000 Totals	\$302,470	\$356,620	\$282,953	-\$54,150

- DSC line decrease due to FY25 additional legal expense for OPEB documents
- Superintendent Line decrease due to reallocation of district annual dues
- Legal Services line decrease due to settlement of contracts in FY25
- District Technology decrease due to hardware/repair as new computers purchased in FY25

2000 Expense Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
2110 Curriculum Directors	\$5,500	\$5,500	\$4,959	\$0
2120 Department Heads	\$35,000	\$35,000	\$27,327	\$0
2210 School Leadership	\$17,750	\$15,000	\$9,150	\$2,750
2250 Non Inst. Building Technology	\$21,100	\$27,650	\$21,906	-\$6,550
2345 Distance Learning	\$4,749	\$7,749	\$1,349	-\$3,000
2356 Prof. Development Stipends	\$6,000	\$6,000	\$1,703	\$0
2358 Professional Development	\$12,000	\$12,000	\$3,716	\$0
2410 Text and Instruct. Material	\$47,060	\$33,394	\$82,243	\$13,666
2415 Other Instructional Materials	\$284,942	\$254,342	\$245,158	\$30,600
2420 Instructional Equipment	\$101,364	\$101,721	\$106,481	-\$357
2430 General Supplies	\$52,000	\$54,849	\$37,614	-\$2,849
2440 Other Instructional Services	\$2,500	\$2,500	\$1,177	\$0
2451 Instructional Technology	\$85,000	\$190,307	\$166,800	-\$105,307
2453 Instructional Hardware	\$12,000	\$19,000	\$18,597	-\$7,000
2455 Inst. Software	\$91,483	\$87,563	\$77,526	\$3,920
2710 Guidance	\$5,200	\$5,200	\$2,506	\$0
2800 SPED Services for Students	\$3,000	\$3,000	\$1,887	\$0
2000 Totals	\$786,648	\$860,775	\$810,099	-\$74,127



2000 Expense Account Major Changes Cont.

- Text and Instructional Materials line increase due to the purchase for textbooks and curriculum for electrical program – 3 year cycle
- Other Instructional Materials line increase due to purchase of supplies for all 17 programs and academic classrooms
- Instructional Technology decrease due to purchase of computers in FY25
- Instructional Hardware line decrease due to less repairs

3000 Expense Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
3200 Health Services	\$10,100	\$10,100	\$6,844	\$0
3300 Transportation	\$1,158,094	\$1,126,313	\$1,062,011	\$31,781
3400 Food Services	\$0	\$1,000	\$0	-\$1,000
3510 Athletics	\$390,967	\$291,391	\$238,566	\$99,576
3520 Other Student Activities	\$49,000	\$50,000	\$41,653	-\$1,000
3600 Resource Officer	\$41,777	\$40,170	\$39,216	\$1,607
3000 Totals	\$1,649,938	\$1,518,974	\$1,388,290	\$130,964

- Transportation line increase due to contractual increases for services
- Athletics line increase due to additional costs for coach buses for games, ice time rentals, Athletic Trainer contracted services, programs and police details

4000 Expense Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
4110 Custodial Services	\$111,000	\$106,000	\$101,857	\$5,000
4130 Utility Services	\$801,595	\$800,164	\$733,209	\$1,431
4210 Maintenance of Grounds	\$55,000	\$63,000	\$22,233	-\$8,000
4220 Maintenance of Buildings	\$479,700	\$460,400	\$208,748	\$19,300
4225 Maint. of Security System	\$14,400	\$12,800	\$1,422	\$1,600
4230 Maintenance of Equipment	\$139,461	\$151,849	\$83,244	-\$12,388
4300 Building Extraordinary Maintenance	\$145,000	\$135,000	\$0	\$10,000
4450 Network Infrastructure	\$321,100	\$234,152	\$104,939	\$86,948
4000 Totals	\$2,067,256	\$1,963,365	\$1,255,652	\$103,891

- Maintenance of Grounds line decrease due to trend
- Maintenance of Buildings line increase due to increases for contracted services such as hazardous waste, supplies and materials for building, etc.
- Maintenance of Equipment line increase due to replacement and/or repairs of aging equipment and supply increases
- Building Extraordinary Maintenance increase due to reallocation of expense for replacement of teachers' desks
- Network Infrastructure line increase due to contracted services for services such as Microsoft, Cogent, AT&T, Antivirus software, Digital Persona Licensing (personnel badges), replacement of SAN (storage area network) server



5000 Expense Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
5100 Employee Retirement	\$1,061,913	\$995,599	\$941,680	\$66,314
5150 Employee Separation Costs	\$10,000	\$15,000	\$5,034	-\$5,000
5200 Insurance Programs	\$2,987,754	\$2,700,062	\$2,486,040	\$287,692
5250 Insurance for Retired Emp.	\$1,562,009	\$1,390,690	\$1,083,566	\$171,319
5260 Other Non-Emp. Insurance	\$237,490	\$242,375	\$218,403	-\$4,885
5300 Rental Lease of Equipment	\$69,000	\$65,700	\$33,461	\$3,300
5450 Debit Service (BANS)	\$0	\$0	\$63,060	\$0
5000 Totals	\$5,928,166	\$5,409,426	\$4,831,244	\$518,740

- Employment Retirement line increase due to PERAC FY26 schedule
- Insurance Programs – Insurance for Retired Employees line increase due to GIC estimated cost for health insurance programs



7000 & 8000 Expense Account Major Changes

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
7200 Improvement of Buildings	\$250,000	\$201,835	\$364,568	\$48,165
7300 Improvement of Equipment	\$0	\$45,000	\$8,976	-\$45,000
7500 Capital Motor Vehicles	\$0	\$0	\$0	\$0
7000 Totals	\$250,000	\$246,835	\$373,544	\$3,165

Description	FY26 Proposed	FY25 Budget	FY24 Budget Actual	Change \$
8100 Long Term Debt Principal	\$890,000	\$810,000	\$765,000	\$80,000
8200 Long Term Debt Interest	\$1,367,431	\$1,469,218	\$1,569,710	-\$101,787
8000 Totals	\$2,257,431	\$2,279,218	\$2,334,710	-\$21,787

- Improvement of Buildings line increase due to stabilization trust fund transfer
- Improvement of Equipment line decrease due to reallocation to extraordinary maintenance for teachers' replacement desks
- Long Term Debt Principal and Interest line decrease due to last short term BAN sale November 2023

2026 Blue Hills Operating Budget

Assessment Calculations



2026 Blue Hills Regional Operating Budget



FY26 Chapter 70 Summary

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[More about the data](#)

Massachusetts Department of Elementary and Secondary Education FY26 Chapter 70 Summary

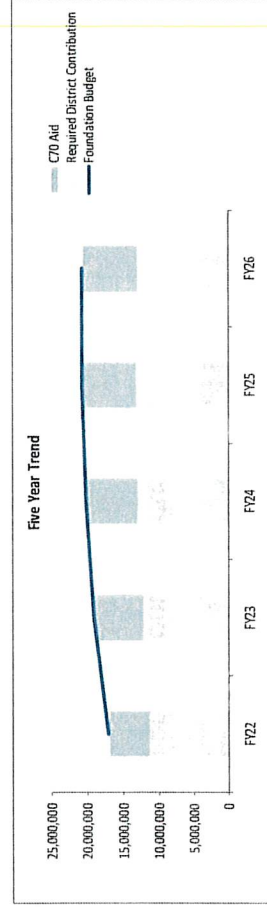


806 Blue Hills

Aid Calculation FY26

Comparison to FY25

	FY25	FY26	Change	Pct Chg
Prior Year Aid	928	910	-18	-1.94%
1 Chapter 70 FY25	20,640,945	20,652,851	11,905	0.06%
Foundation Aid	13,165,278	13,010,907	-154,371	-1.17%
2 Foundation budget FY26	7,475,667	7,641,944	166,277	2.22%
3 Required district contribution FY26	20,652,851	20,652,851	11,906	0.06%
4 Foundation aid (2-3)	13,010,907	13,010,907		
5 Increase over FY25 (4-1)	166,277	166,277		
Minimum Aid	28.96%	29.75%		
6 \$75 per pupil increase	36.22%	37.00%		
7 Minimum aid amount	100.00%	100.00%		
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)				
Subtotal				
8 Sum of 1,5,7				
Minimum Aid Adjustment				
9 Minimum aid adjustment				
10 Aid adjustment increment				
(if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)				
Non-Operating District Reduction to Foundation				
11 Reduction to foundation				
Hold Harmless Aid				
12 Hold harmless aid				
FY26 Chapter 70 Aid				
13 Sum of 1,5,7,10, 12 minus 11				





CHAPTER 70 PROJECTION

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY26 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

806 Blue Hills

LEA Member	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
	FY25	FY26	Change	FY25	FY26	Change
Total	928	910	-18	13,165,278	13,010,907	-154,371
18 Avon	47	54	7	623,498	704,552	81,054
40 Braintree	160	152	-8	2,670,407	2,623,680	-46,727
50 Canton	75	90	15	1,356,376	1,642,893	286,517
73 Dedham	102	89	-13	1,703,037	1,553,687	-149,350
133 Holbrook	110	115	5	1,150,829	1,183,462	32,633
189 Milton	34	39	5	607,886	710,001	102,115
220 Norwood	108	94	-14	1,662,150	1,472,943	-189,207
244 Randolph	287	273	-14	3,300,262	3,044,794	-255,468
335 Westwood	5	4	-1	90,833	74,895	-15,938

MUNICIPAL ASSESSMENTS

Preliminary Chapter 70 Blue Hills FY25 - 26 Municipal Assessments

Towns	10/1/2023 Foundation Enrollment for 2023 Budget	% of students by town	10/1/2024 Foundation Enrollment for 2024 Budget	% of students by town	change in students, 25 to 26	% increase or decrease 25 to 26	FY26 Required Contribution Gov. Budget 1,22,25	BH Operating Budget Assessment	Renovation 4-Year Enrollment %	Renovation Assessment	Stabilization Assessment	School to Careers FY26 Assessment	Total Requested FY26 Assessment	Total Requested FY25 Assessment	Assessment Inc./Decr.)	Percentage Inc./Decr.)
Avon	47	5.1%	54	5.9%	7	14.9%	704,552	\$177,776	5.45%	122,952	17,802	15,058	1,020,338	884,333	136,005	15.38%
Braintree	160	17.2%	152	16.7%	-8	-5.0%	2,623,680	\$500,407	16.71%	377,266	50,110	0	3,501,353	3,440,760	60,593	1.76%
Canton	75	8.1%	90	9.9%	15	20.0%	1,642,993	\$296,294	8.75%	197,625	29,670	27,970	2,164,782	1,759,530	405,252	23.03%
Dedham	102	11.0%	89	9.8%	-13	-12.7%	1,553,687	\$293,001	10.75%	242,634	29,341	27,970	2,117,292	2,236,344	(119,052)	-5.32%
Holbrook	110	11.9%	115	12.6%	5	4.5%	1,183,462	\$378,597	11.76%	265,441	37,912	15,058	1,842,558	1,712,665	129,893	7.58%
Milton	34	3.7%	39	4.3%	5	14.7%	710,001	\$128,394	4.47%	100,887	12,857	15,058	954,340	813,159	141,181	17.36%
Norwood	108	11.6%	94	10.3%	-14	-13.0%	1,472,943	\$309,462	11.24%	253,655	30,989	27,970	2,064,030	2,221,159	(157,129)	-7.07%
Randolph	287	30.9%	273	30.0%	-14	-4.9%	3,044,794	\$898,757	30.25%	682,923	90,000	27,970	4,654,444	4,753,182	(98,738)	-2.08%
Westwood	5	0.5%	4	0.4%	-1	-20.0%	74,895	\$13,169	0.62%	14,047	1,319	0	102,111	118,881	(16,770)	-14.11%
Totals	928	100.0%	910	100.0%	-18	-1.9%	\$13,070,907	\$2,995,858	100%	2,257,430	\$300,000	\$157,054	18,421,248	\$17,940,013	\$481,235	2.68%



CHANGE IN ASSESSMENTS BY TOWN



Towns	Total Requested FY26 Assessment	Total Requested FY25 Assessment	Assessment Inc./(Decr.)	Percentage Inc./(Decr.)
Avon	1,020,338	884,333	136,005	15.38%
Braintree	3,501,353	3,440,760	60,593	1.76%
Canton	2,164,782	1,759,530	405,252	23.03%
Dedham	2,117,292	2,236,344	(119,052)	-5.32%
Holbrook	1,842,558	1,712,665	129,893	7.58%
Milton	954,340	813,159	141,181	17.36%
Norwood	2,064,030	2,221,159	(157,129)	-7.07%
Randolph	4,654,444	4,753,182	(98,738)	-2.08%
Westwood	102,111	118,881	(16,770)	-14.11%
Totals	18,421,248	\$17,940,013	\$481,235	2.68%

QUESTIONS





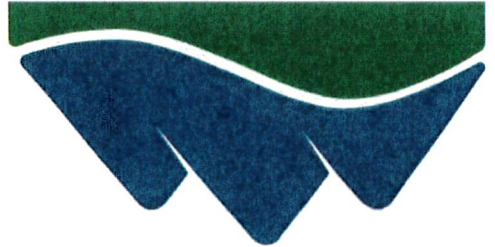
The program could use these items especially with the upcoming A2L refrigerant changes

ABCO has some tools such as refrigerant scales

Donation To HVAC (Approval Requested)

February 25, 2025
Superintendent-Director Report
Jill Rossetti

BLUE HILLS
REGIONAL TECHNICAL SCHOOL





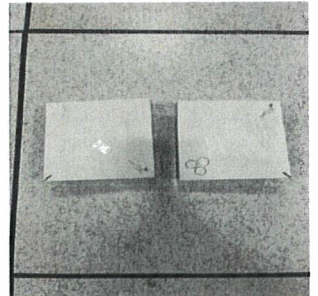
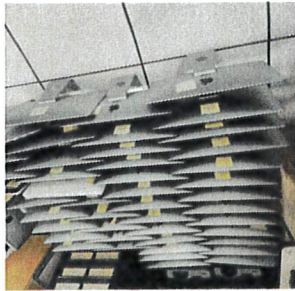
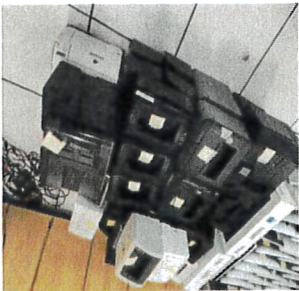
Decommission: IT Request (Approval Requested)



Item 1: 104x Wireless Access Points - estimated value \$1000

Item 2: 61x iMac Desktops (various) - estimated value \$2000-\$3000

Item 3: 52x Printers (various) - estimated value \$1200 - \$1800



Vocational Admissions Update

A vote to solicit public comment on proposed amendments to regulations Decision expected in May of 2025

Changes in the vocational school admissions system are **imminent**

Lottery based admissions: only two (2) selective criteria:

1. Attendance: may only consider unexcused absences of 10 or more days per year for the two most recent school years
2. Discipline (expulsions / suspensions)

Eliminate: Grades, Guidance Counselor Recommendations, Interview
Eliminate the word "Vocational" in the draft regulation proposal

Concerns and Advocacy



Need for **more vocational seats** statewide rather than restrictive admissions policies

We emphasize the importance of **student interest** in the admissions process. Under the current system, student candidates have opportunities to demonstrate their genuine commitment to attending our school.

Weakening of attendance provisions: Consistent attendance is essential for students to earn industry-recognized credentials and participate in cooperative education, not to mention industry partners think this is way to lenient. Employers emphasize that reliability and attendance are the most critical skills they seek in vocational graduates.

middle school access barriers will continue and students will remain uninformed about their vocational education options.

Unless access requirements are enforced, no admissions policy changes will improve student access

Date	Week	Opponent	Location	Start time	Bus Time
4/3/25		1 Milton	BHR	4:30	
4/9/25		2 Linc Sud	BHR	3:30	
4/16/25		3 CM	BHR	3:30	
4/23/25		4 Vaca			
5/2/25		5 Braintree	Braintree	4:00	2:45
5/9/25		6 ALG	ALG	5:30	3:45
5/14/25		7 Brookline	BHR	3:30	
23-May		8 Hanover	Hanover	5:00	3:00

Scrimmage	Opponent	Location	Time pm	Bus					
Varsity				JV Games					
Date	Opponent	Location	Time pm	Bus	Date	Opponent	Location	Time pm	
28-Mar	UCT	BHR	3:30		28-Mar	UCT	BHR	5:00	
31-Mar	SER	SER	3:30		31-Mar	SER	SER	5:00	
2-Apr	CCT	CCT	3:30		1:15	No Game			
4-Apr	TC	BHR	3:30		2:00	4-Apr	TC	BHR	5:00
7-Apr	Westport	BHR	3:30			No Game			
9-Apr	OC	OC	3:30		2:00	9-Apr	OC	OC	5:00
4/11/25	Braintree	BHR	3:30			4/11/25	Braintree	BHR	5:00
4/14/25	BP	BHR	3:30			16-Apr	BP	BHR	5:00
16-Apr	SSVT	SSVT	3:30		2:00	23-Apr	SSVT	SSVT	5:00
17-Apr	OC	BHR	3:30			25-Apr	OC	BHR	5:00
28-Apr	CCT	BHR	3:30			No Game			
30-Apr	BP	BP	3:30		2:00	30-Apr	BP	BP	5:00
5/2/25	SER	BHR	3:30			2-May	SER	BHR	5:00
5-May	SSVT	BHR	3:30			5-May	SSVT	BHR	5:00
7-May	UCT	UCT	3:30		2:00	7-May	UCT	UCT	5:00
12-May	TC	TC	3:30			12-May	TC	TC	5:00
5/14/25	Westport	Westport	3:30		1:15	No Game			
5/19/25	Braintree	Braintree	3:30			5/19/24	Braintree	Braintree	3:30

Lacrosse Schedule Spring 2025

