



**Proposed Member Town Assessments  
2017-2018**

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Blue Hills Regional Community Members:

This booklet is designed to present our member communities with an understanding of the district's assessment for the fiscal year beginning July 1, 2017. The booklet is also intended to provide a historical perspective of assessments, as well as an examination of the factors contributing to the assessment calculation.

Each year the during the district's budget development process the administration remains cognizant of the impact of the annual operating budget's growth on the individual town assessments. Regardless of the budget's growth the assessment for each town can vary widely from year-to-year as the number of students enrolled from each town changes annually. To further complicate the assessment calculation the state considers the town's entire student enrollment in all schools prior to allocating town Chapter 70 dollars toward Blue Hills.

In 2018, the district will be entering the fifth module of its MSBA renovation project. By July of 2017 the district will have completed the first four modules of the project, which includes the Feasibility Study and Schematic Design work. The district anticipates that in August, the MSBA will give its approval for the district to enter the remaining four modules of the project with construction set to start in the late spring of 2018. Once the district has the support of the MSBA to move forward with the final modules the district will need all nine member communities to approve the debt acquisition for the project. The current estimated cost of the project is \$86,500,000 with an anticipated MSBA reimbursement rate of 50%.

To keep the project on track while local approval is being sought the district has allocated up to \$1,332,571 in the fiscal year 2017 budget to cover project costs until local approval is acquired. Keeping the project funded during the local approval process is essential to keep the project on schedule for a spring 2018 construction start date. The district will use the majority of its annual budgeted capital project funds (\$600,000) and additional E & D as well as \$332,571 in capital special project funds, which have been made available due to the MSBA covering the scope of that project.

The Foundation Enrollment number for Blue Hills Regional decreased by 15 students. Five of our communities had fewer students enrolled than the year before, while 4 of our communities had increased enrollment. The average Chapter 70 Required Contribution dropped by \$26 dollars. The Blue Hills' portion of the assessment rose by \$677 per pupil for an average per pupil assessment of \$17,055.

The assessment numbers in this book are built of the governor's budget numbers and are subject to change. As the district has done in the past two years if Blue Hills receives additional state funding the assessments shall be reduced.

Should you have any questions regarding the material contained in this booklet, please do not hesitate to contact us.

Sincerely,

Jim Quaglia  
Superintendent – Director

Steven Moore  
Assistant Superintendent for Business and Personnel

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**The following four items are key factors in calculating the 2018 assessment for each town**

- I. Enrollment changes at Blue Hills
- II. Changes in the school's operating budget
- III. Excess and Deficiency Fund Allocation
- IV. Foundation Budget and Minimum Required Contribution calculations

**I. Enrollment changes at Blue Hills**

A town's percentage of students enrolled at Blue Hills is the single largest determinant of the size of a town's annual assessment request from Blue Hills.

For the first time since 2013 the district experienced a decline in enrollment. When district enrollment declines it can skew the change in the percentage rate used to calculate the town's assessment. In this scenario even a town with decreasing enrollment in Blue Hills may still experience an increase in the town's percentage of students enrolled at Blue Hills. And a town with increased enrollment it may experience an increase in assessment greater than its student enrollment growth

Towns	10/1/17 Enrollment for FY 18 Budget Calculations	2018 % of total BH Enrollment	10/1/16 Enrollment for FY 17 Budget Calculations	2017 % of total BH Enrollment	Change in assessed enrollment	Change in assessed percentage
Avon	52	5.9%	49	5.5%	3	0.4%
Braintree	163	18.5%	164	18.3%	(1)	0.2%
Canton	62	7.0%	66	7.4%	(4)	-0.3%
Dedham	77	8.7%	80	8.9%	(3)	-0.2%
Holbrook	129	14.6%	149	16.6%	(20)	-2.0%
Milton	45	5.1%	51	5.7%	(6)	-0.6%
Norwood	56	6.4%	53	5.9%	3	0.4%
Randolph	289	32.8%	277	30.9%	12	1.9%
Westwood	8	0.9%	7	0.8%	1	0.1%
	881	100%	896	100%	(15)	

Blue Hills still has a target enrollment of just over 900 students with an average grade size of around 225 students.

**Blue Hills DESE Foundation Enrollment History**

	10/1/2017 Enrollment for FY 18	10/1/2016 Enrollment for FY 17	10/1/2015 Enrollment for FY 16	10/1/2014 Enrollment for FY 15	10/1/2013 Enrollment for FY 14	10/1/2012 Enrollment for FY 13
Avon	52	49	51	45	40	32
Braintree	163	164	159	139	139	123
Canton	62	66	63	59	58	70
Dedham	77	80	79	77	56	50
Holbrook	129	149	150	133	132	133
Milton	45	51	52	49	49	48
Norwood	56	53	50	59	64	69
Randolph	289	277	257	272	272	306
Westwood	8	7	9	7	6	3
	881	896	870	840	816	834

### ***Changes in the school's operating budget***

A. For fiscal year 2018, Blue Hills is requesting a 3.0% increase (\$572,077) in its operating budget before adding the additional funds (\$647,003) to support the MSBA building project. Key factors behind the 2018 budget are:

1. Unsettled union contract as of July1, 2017
2. Instructional Program Expense increase
3. Continued Technology Improvements

#### **B. Actions to mitigate budget escalation:**

1. Limiting staffing increases
2. Aggressive budgeting for most fixed costs
3. Aggressive budgeting for many variable costs

#### **1. Unsettled union contracts and projected wage increases**

The district has budgeted funds to cover the salary increases that will result from the pending collective bargaining negotiations. As stated in the budget book the salary lines as presented may not reflect the true allocation of dollars for that salary line, as funds may have been allocated to other accounts. Whatever the end result of the collective bargaining process the district will absorb the cost of salary increases without further impact to the regional assessment to towns.

#### **2. Instructional Program Expenses**

In developing last year's budget the district cut back on the funding allocation for vocational equipment. A vast majority of the 2017 vocational equipment purchases were made from the federally funded Perkins Grant. In 2018, the district budget is increased by \$87,050 strictly for the purchase of vocational equipment and materials. The majority of these funds will be used in the auto body, construction technology, auto, technology, engineering, and the HVAC program. Blue Hills typically funds major projects for shops on a cyclical basis with input from the district's Vocational Advisory Council.

Imbedded within the district's strategic goals is a shift toward 21st Century learning expectations for students and teachers. 21st Century expectations can be found in all four of the District's Focused Strategic Goals. In response to meeting 21<sup>st</sup> Century needs the district not only is it upgrading vocational equipment it has allocated funding in FY 18 for text and materials upgrades for the Algebra II and the Earth Science programs.

#### **3. Continued Technology Improvements**

The Blue Hills one-to-one Chromebook initiative is key to the continued growth of our students both academically and vocationally. The first generations of Chromebooks used by the students are nearing the

end of their useful life. Funds have been set aside in the 2018 Budget to purchase sufficient Chromebooks to meet student needs.

Beyond the need for Chromebooks is the need to continually upgrade the district's infrastructure. In response, the district has added funding for improvements to wireless access points, network switches, and servers.

### **Actions to mitigate budget escalation**

The district needs to add one full time teaching position in 2018. As the Legal and Protective Services Program will now serve three grade levels. Once a vocational program enters its third year the need for an additional teacher surfaces as both freshman and juniors attend the program the same weeks. To mitigate the addition slightly the district is eliminating a part-time security position.

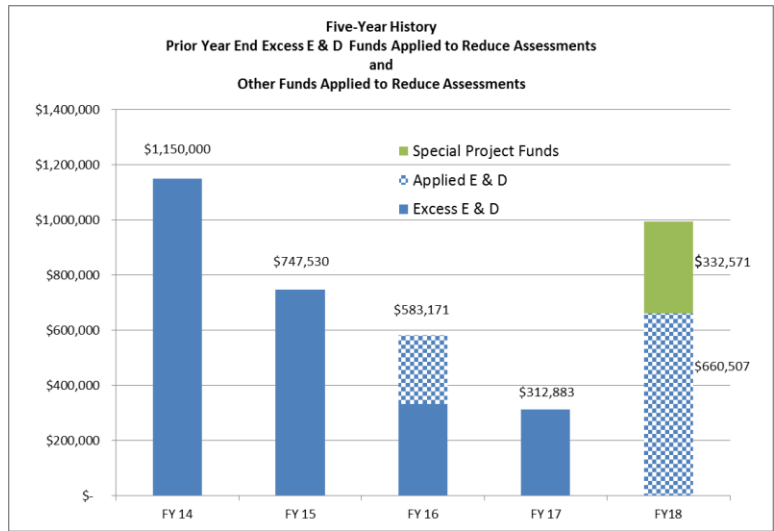
The district added minimal increases to most utility costs and certain variable cost areas of the budget. While a risky move the district feels it is important to continue to fully fund those areas of the budget that directly impact students. As in past budgets the district the district is more aggressive when it comes to funding budget lines where actual cost can vary year-to-year.

The district is also applying \$993,078 in E & D and other funds to offset the budget increase caused by funding the MSBA project design work through the operating budget.

**II. Excess and Deficiency Fund Allocation**

**Excess and Deficiency Funds: (E & D):** A Regional school district is allowed to have in its treasury a balance at year’s end not to exceed 5% of the following year’s budget. Any funds in excess of the 5% threshold must be used to offset the prior year’s municipal assessments. A regional district may at any time allocate all of or portions of its E & D funds in building its operating budget (603 CMR 41.00: M.G.L. c. 69, §1B; c. 71, §14B and §16D; c. 150E, §1).

In fiscal year 2018, the district has nearly eliminated the need to return funds to the towns through the excess E & D process. This was primarily achieved by the budgetary increase approved by the towns in FY 17 of \$926,277 for the purpose of funding the MSBA Feasibility and Schematic Design modules of the district’s renovation project



The chart above shows no Excess E & D applied to the 2018 budget. The district has allocated all available E & D (\$660,507) to support the 2018 budget. The district has also allocated the balance of funds (\$332,571) it reserved in a special project account in 2015 for the repair of the electrical switch gear and related infrastructure. With the MSBA project now covering that work the funds are now going to be reallocated to the fund MSBA related work.

These two additions will help lessen the impact of the \$312,883 in excess E & D applied to last year’s budget as well as the \$732,571 added to the operating budget for MSBA related project work.

Where the MSBA project is a one-time expense the inclusion of the E & D funds to offset the budget should have minimal impact on the 2019 budget. Furthermore, if these funds are not used for the project they will fall back to the E & D account at year’s end



**III. Foundation Budget and Minimum Required Contribution Calculations**

The assessment that Blue Hills’ request from its member towns is made of two major components. The first is the Chapter 70 Required contribution. This number is calculated by the state and comprises anywhere from 66% to 79% of the assessment requested by Blue Hills. The chart below shows the percent of the total assessment that the required contribution has been for each of the member communities for the past three years 2018 inclusive.

**Required Contribution % of Total Assessment**

Towns	2018			2017			2016		
	A Per Pupil FY Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC)	A Per Pupil FY Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC)	A Per Pupil Required Contribution	B Total Blue Hills Per Pupil Assessment	A+B= Total Per Pupil Assessment (Not Incl STC)
Avon	\$ 12,422	\$ 4,790	\$ 17,212	\$ 12,418	\$ 4,122	\$ 16,540	\$ 13,297	\$3,777	\$ 17,074
Braintree	\$ 11,582	\$ 4,790	\$ 16,372	\$ 11,498	\$ 4,122	\$ 15,621	\$ 11,704	\$3,777	\$ 15,481
Canton	\$ 13,556	\$ 4,790	\$ 18,347	\$ 13,587	\$ 4,122	\$ 17,709	\$ 13,570	\$3,777	\$ 17,347
Dedham	\$ 13,644	\$ 4,790	\$ 18,434	\$ 13,918	\$ 4,122	\$ 18,040	\$ 14,347	\$3,777	\$ 18,124
Holbrook	\$ 9,314	\$ 4,790	\$ 14,105	\$ 9,052	\$ 4,122	\$ 13,174	\$ 9,187	\$3,777	\$ 12,964
Milton	\$ 13,359	\$ 4,790	\$ 18,149	\$ 13,445	\$ 4,122	\$ 17,568	\$ 13,524	\$3,777	\$ 17,301
Norwood	\$ 13,656	\$ 4,790	\$ 18,446	\$ 13,764	\$ 4,122	\$ 17,886	\$ 14,071	\$3,777	\$ 17,849
Randolph	\$ 9,220	\$ 4,790	\$ 14,010	\$ 9,255	\$ 4,122	\$ 13,378	\$ 9,422	\$3,777	\$ 13,199
Westwood	\$ 13,646	\$ 4,790	\$ 18,436	\$ 13,697	\$ 4,122	\$ 17,819	\$ 13,787	\$3,777	\$ 17,564
Average	\$ 12,266	\$ 4,790	\$ 17,057	\$ 12,293	\$ 4,122	\$ 16,415	\$ 12,545	\$3,777	\$ 16,323

In recent years, the percentage of the assessment that the minimum contribution comprises has been shrinking, as the state has reduced the per pupil assessment cost (see chart on page 14). Therefore the Blue Hills portion of the assessment which is levied equally on all member communities has increased. From \$3,462 in 2015 to \$4,790 (+\$1,328) in 2018.

In the same period of time Blue Hills has received an increase in Chapter 70 funding of \$584,107 which has helped to keep assessment from rising too quickly.

Despite all of the calculations associated with the states funding formula. A member town’s enrollment in the district remains the single most important determinant of the town’s assessment request. The charts in the back of this book provide a variety of data regarding enrollment and its relation to the local assessments.

A 5 year applicant and acceptance history can be found on the chart on page 15.

FY17-18 Budget Summary

2/2/2017

<b>Blue Hills Regional Technical High School Budget (Operating and Maintenance)</b>		19,051,450	
<b>Capital Improvement</b>		1,322,571	
<b>Total Blue Hills RTHS Budget 3.0% increase</b>		20,374,021	
<b>State funding</b>			
Projected Chapter 70 Aid @ Level Funding	4,714,411		
Projected Transportation Aid	680,238		
state funding subtotal		5,394,649	
<b>Local funding</b>			
2016 Required Reduction - Surplus E & D			
Reallocated Special Project funds	332,571		
Additional E & D	660,507		
local funding subtotal		993,078	
<b>Regional funding</b>			
Required Contribution	9,765,988		
Non-Reimbursable Costs	2,897,735		
Capital Costs	1,322,571		
Blue Hills HS Assessments to Member Towns		13,986,294	
<b>Total Blue Hills HS Funding Sources</b>		20,374,021	
<b>Blue Hills Regional - School to Careers Budget</b>			
Local sources (grants, business contributions, reserve)		12,241	
Regional funding (assessments to 8 towns)		148,389	
<b>Total Blue Hills RTHS Budget</b>		20,374,021	
<b>Total Blue Hills STC Funding Sources</b>		160,630	
<b>Total Blue Hills Regional Vocational School District Budget</b>		20,534,651	
<b>Analysis of major budget line items</b>			
	<b>FY 17</b>	<b>FY 18</b>	<b>Change</b>
Employee Wages - excluding athletics and student activities	10,433,200	10,746,776	313,576
Employee Insurance & Benefits	3,994,820	4,165,540	170,720
Heat and Utilities	827,000	825,000	-2,000
Day Transportation	953,765	981,789	28,024
Instructional Materials	709,076	817,868	108,792
Student Activities and Athletic Programs	434,732	447,264	12,532
Capital Improvements	685,568	1,332,571	647,003
All Other Lines	1,031,212	1,057,213	26,001
<b>TOTAL</b>	<b>19,069,373</b>	<b>20,374,021</b>	<b>1,304,648</b>
Total BH Operating Budget Increase / Decrease	18,383,805	19,051,450	667,645
Total Capital Budget Increase / Decrease	685,568	1,322,571	637,003
<b>Total BH Operating Budget Increase/Decrease</b>	<b>19,069,373</b>	<b>20,374,021</b>	<b>1,304,648</b>
School to Careers	150,130	150,130	0
<b>Total All Programs - Increase / Decrease</b>	<b>19,219,503</b>	<b>20,524,151</b>	<b>1,304,648</b>

FY17-18 School and District Assessments Blue Hills #806

Towns	2017 Foundation Enrollment	% of students by town	2018 Foundation Enrollment	% of students by town	change in students, 17 to 18	% increase decrease 17 to 18	FY18 Required Contribution Gov. Budget	Non-Reimb Transp. & Other Costs	Debt Service & Capital Costs	School to Careers FY15 assessment	Total Requested FY18 assessment	Total Requested FY17 assessment	Assessment Inc./(Decr.)	Percentage Inc./(Decr.)
Avon	49	5.5%	52	5.9%	3	6.1%	645,920	\$171,036	78,063	14,035	909,054	808,434	100,620	12.45%
Braintree	164	18.3%	163	18.5%	-1	-0.6%	1,887,839	\$536,130	244,698	0	2,668,667	2,528,117	140,550	5.56%
Canton	66	7.4%	62	7.0%	-4	-6.1%	840,493	\$203,927	93,075	26,571	1,164,066	1,180,767	(16,701)	-1.41%
Dedham	80	8.9%	77	8.7%	-3	-3.8%	1,050,561	\$253,264	115,594	26,571	1,445,990	1,438,848	7,142	0.50%
Holbrook	149	16.6%	129	14.6%	-20	-13.4%	1,201,544	\$424,300	193,657	14,035	1,833,536	1,949,978	(116,442)	-5.97%
Milton	51	5.7%	45	5.1%	-6	-11.8%	601,150	\$148,011	67,555	14,035	830,751	902,313	(71,562)	-7.93%
Norwood	53	5.9%	56	6.4%	3	5.7%	764,730	\$184,192	84,068	26,571	1,059,561	958,130	101,431	10.59%
Randolph	277	30.9%	289	32.8%	12	4.3%	2,664,585	\$950,562	433,851	26,571	4,075,569	3,676,333	399,236	10.86%
Westwood	7	0.8%	8	0.9%	1	14.3%	109,166	\$26,313	12,010	0	147,489	122,800	24,689	20.10%
Totals	896	100.0%	881	100.0%	-15	-1.7%	\$9,765,988	\$2,897,735	1,322,571	\$148,389	14,134,683	\$13,565,720	\$568,963	4.19%

	2017	2018	
Budget	19,069,373	20,374,021	6.8%
Required Cont.	9,816,982	9,765,988	-0.5%
Ch.70	4,689,160	4,714,411	0.5%
Transportation	650,000	680,238	4.7%
Surplus E&D	312,883	0	
Local Funding _ E & D	0	993,078	
Capital	685,568	1,322,571	92.9%
Non Reimb and other	2,914,780	2,897,735	-0.6%
Total BH Assessment	3,600,348	4,220,306	17.2%
Total Assessment	13,417,330	13,986,294	4.2%

2018 Budget	
13,986,294	Assessments
4,714,411	Chpt. 70
680,238	Transportation
0	Excess E & D
993,078	Addl. Local Funds - E & D
20,374,021	BH Operating Budget
\$148,389	S 2 C Assessment
12,241	S 2 C grants
20,534,651	Total Budget
\$14,134,683	Total Assessment

### Assessment History

	Proposed FY 18	FY 17	FY 16	FY 15	FY 14	FY 13	FY12	FY 11
Avon	909,054	808,434	883,308	800,023	708,548	570,722	669,746	583,786
Braintree	2,668,667	2,528,117	2,461,467	2,143,378	2,130,748	1,801,174	1,759,902	1,629,239
Canton	1,164,066	1,180,767	1,117,954	1,098,642	1,059,042	1,173,074	1,337,865	1,460,438
Dedham	1,445,990	1,438,848	1,456,857	1,410,353	973,390	910,376	842,648	700,877
Holbrook	1,833,536	1,949,978	1,957,160	1,695,568	1,727,408	1,691,174	1,748,022	1,862,511
Milton	830,751	902,313	912,182	855,492	842,454	790,275	799,513	634,905
Norwood	1,059,561	958,130	917,496	1,118,435	1,134,802	1,210,598	1,139,808	979,698
Randolph	4,075,569	3,676,333	3,417,307	3,506,777	3,546,167	3,897,390	4,126,068	4,223,398
Westwood	147,489	122,800	158,075	105,640	101,646	49,358	151,228	183,964
	14,134,683	13,565,720	13,281,806	12,734,308	12,224,205	12,094,141	12,574,800	12,258,816

### Dollar Change in Year-to-Year Assessments

	Proposed FY 18	FY 17	FY 16	FY 15	FY 14	FY13	FY 12	7 year net change
Avon	100,620	(74,874)	83,285	91,475	137,826	(99,024)	85,960	325,268
Braintree	140,550	66,650	318,089	12,630	329,574	41,272	130,663	1,039,428
Canton	(16,701)	62,813	19,312	39,600	(114,032)	(164,791)	(122,573)	(296,372)
Dedham	7,142	(18,009)	46,504	436,963	63,014	67,728	141,771	745,113
Holbrook	(116,442)	(7,182)	261,592	(31,840)	36,234	(56,848)	(114,489)	(28,975)
Milton	(71,562)	(9,869)	56,690	13,038	52,179	(9,238)	164,608	195,846
Norwood	101,431	40,634	(200,939)	(16,367)	(75,796)	70,790	160,110	79,863
Randolph	399,236	259,026	(89,470)	(39,390)	(351,223)	(228,678)	(97,330)	(147,829)
Westwood	24,689	(35,275)	52,435	3,994	52,288	(101,870)	(32,736)	(36,475)
	568,963	\$ 283,914	\$ 547,498	\$ 510,103	\$ 130,064	\$ (480,659)	\$ 315,984	\$ 1,875,867

### Percent Change in Year-to-Year Assessments

	Proposed FY 18	FY 17	FY 16	FY 15	FY 14	FY13	FY 12	7 year net change
Avon	12.4%	-8.5%	10.4%	12.9%	24.1%	-14.8%	14.7%	45.5%
Braintree	5.6%	2.7%	14.8%	0.6%	18.3%	2.3%	8.0%	66.7%
Canton	-1.4%	5.6%	1.8%	3.7%	-9.7%	-12.3%	-8.4%	-22.4%
Dedham	0.5%	-1.2%	3.3%	44.9%	6.9%	8.0%	20.2%	110.1%
Holbrook	-6.0%	-0.4%	15.4%	-1.8%	2.1%	-3.3%	-6.1%	-1.6%
Milton	-7.9%	-1.1%	6.6%	1.5%	6.6%	-1.2%	25.9%	28.0%
Norwood	10.6%	4.4%	-18.0%	-1.4%	-6.3%	6.2%	16.3%	9.0%
Randolph	10.9%	7.6%	-2.6%	-1.1%	-9.0%	-5.5%	-2.3%	-3.8%
Westwood	20.1%	-22.3%	49.6%	3.9%	105.9%	-67.4%	-17.8%	-19.6%
				<b>Seven-Year Average Change</b>			<b>2.3%</b>	<b>16%</b>

The green boxes represent years where the \$ or % amounts were higher than the projected FY 16 assessment

## Changes in Enrollment and Assessment

	Change over Last 3 Years	% Change over Last 3 Years	Change over Last 5 Years	% Change over Last 5 Years	Change over Last 7 Years	% Change over Last 7 Years
<b>Avon</b>						
Enrollment	1	2%	12	38%	13	39%
Assessment	\$ 109,031	15%	\$ 338,332	51%	\$ 325,268	46%
<b>Braintree</b>						
Enrollment	4	3%	24	20%	45	40%
Assessment	\$ 525,289	25%	\$ 867,493	49%	\$ 1,039,428	67%
<b>Canton</b>						
Enrollment	(1)	-2%	4	6%	(17)	-20%
Assessment	\$ 65,424	6%	\$ (9,008)	-1%	\$ (296,372)	-22%
<b>Dedham</b>						
Enrollment	(2)	-3%	21	42%	31	79%
Assessment	\$ 35,637	4%	\$ 535,614	64%	\$ 745,113	110%
<b>Holbrook</b>						
Enrollment	(21)	-16%	(3)	-2%	(6)	-4%
Assessment	\$ 137,968	8%	\$ 142,362	8%	\$ (28,975)	-2%
<b>Milton</b>						
Enrollment	(7)	-14%	(4)	-8%	(3)	-8%
Assessment	\$ (24,741)	-3%	\$ 40,476	5%	\$ 195,846	28%
<b>Norwood</b>						
Enrollment	6	10%	(8)	-12%	(8)	-14%
Assessment	\$ (58,874)	-5%	\$ (151,037)	-13%	\$ 79,863	9%
<b>Randolph</b>						
Enrollment	32	12%	17	6%	(22)	-7%
Assessment	\$ 568,792	16%	\$ 178,179	4%	\$ (147,829)	-4%
<b>Westwood</b>						
Enrollment	(1)	-14%	2	67%	(1)	-9%
Assessment	\$ 41,849	41%	\$ 98,131	65%	\$ (36,475)	-20%

## Changes in Enrollment and Assessment

	Change over Last 3 Years	% Change over Last 3 Years	Change over Last 5 Years	% Change over Last 5 Years	Change over Last 7 Years	% Change over Last 7 Years
<b>Avon</b>						
Enrollment	1	2%	12	38%	13	39%
Assessment	\$ 108,960	15%	\$ 338,261	51%	\$ 325,197	46%
<b>Braintree</b>						
Enrollment	4	3%	24	20%	45	40%
Assessment	\$ 525,067	25%	\$ 867,271	49%	\$ 1,039,206	67%
<b>Canton</b>						
Enrollment	(1)	-2%	4	6%	(17)	-20%
Assessment	\$ 65,340	6%	\$ (9,092)	-1%	\$ (296,456)	-22%
<b>Dedham</b>						
Enrollment	(2)	-3%	21	42%	31	79%
Assessment	\$ 35,532	4%	\$ 535,509	64%	\$ 745,008	110%
<b>Holbrook</b>						
Enrollment	(21)	-16%	(3)	-2%	(6)	-4%
Assessment	\$ 137,791	8%	\$ 142,185	8%	\$ (29,152)	-2%
<b>Milton</b>						
Enrollment	(7)	-14%	(4)	-8%	(3)	-8%
Assessment	\$ (24,802)	-3%	\$ 40,415	5%	\$ 195,785	28%
<b>Norwood</b>						
Enrollment	6	10%	(8)	-12%	(8)	-14%
Assessment	\$ (58,950)	-5%	\$ (151,113)	-13%	\$ 79,787	9%
<b>Randolph</b>						
Enrollment	32	12%	17	6%	(22)	-7%
Assessment	\$ 568,398	16%	\$ 177,785	4%	\$ (148,223)	-4%
<b>Westwood</b>						
Enrollment	(1)	-14%	2	67%	(1)	-9%
Assessment	\$ 41,838	41%	\$ 98,120	65%	\$ (36,486)	-20%

## Per-Pupil Costs Three-Year History

Towns	2018			2017			2016		
	<u>A</u> Per Pupil FY Required Contribution	<u>B</u> Total Blue Hills Per Pupil Assessment	<u>A+B=</u> Total Per Pupil Assessment (Not Incl STC)	<u>A</u> Per Pupil FY Required Contribution	<u>B</u> Total Blue Hills Per Pupil Assessment	<u>A+B=</u> Total Per Pupil Assessment (Not Incl STC)	<u>A</u> Per Pupil Required Contribution	<u>B</u> Total Blue Hills Per Pupil Assessment	<u>A+B=</u> Total Per Pupil Assessment (Not Incl STC)
Avon	\$ 12,422	\$ 4,790	\$ 17,212	\$ 12,418	\$ 4,122	\$ 16,540	\$ 13,297	\$3,777	\$ 17,074
Braintree	\$ 11,582	\$ 4,790	\$ 16,372	\$ 11,498	\$ 4,122	\$ 15,621	\$ 11,704	\$3,777	\$ 15,481
Canton	\$ 13,556	\$ 4,790	\$ 18,347	\$ 13,587	\$ 4,122	\$ 17,709	\$ 13,570	\$3,777	\$ 17,347
Dedham	\$ 13,644	\$ 4,790	\$ 18,434	\$ 13,918	\$ 4,122	\$ 18,040	\$ 14,347	\$3,777	\$ 18,124
Holbrook	\$ 9,314	\$ 4,790	\$ 14,105	\$ 9,052	\$ 4,122	\$ 13,174	\$ 9,187	\$3,777	\$ 12,964
Milton	\$ 13,359	\$ 4,790	\$ 18,149	\$ 13,445	\$ 4,122	\$ 17,568	\$ 13,524	\$3,777	\$ 17,301
Norwood	\$ 13,656	\$ 4,790	\$ 18,446	\$ 13,764	\$ 4,122	\$ 17,886	\$ 14,071	\$3,777	\$ 17,849
Randolph	\$ 9,220	\$ 4,790	\$ 14,010	\$ 9,255	\$ 4,122	\$ 13,378	\$ 9,422	\$3,777	\$ 13,199
Westwood	\$ 13,646	\$ 4,790	\$ 18,436	\$ 13,697	\$ 4,122	\$ 17,819	\$ 13,787	\$3,777	\$ 17,564
Average	\$ 12,266	\$ 4,790	\$ 17,057	\$ 12,293	\$ 4,122	\$ 16,415	\$ 12,545	\$3,777	\$ 16,323

# Blue Hills Applicant to Enrollment by Community

## 5-Year History

The chart below shows the number of students from each community that applied to Blue Hills for each of the last 5 years. The chart also shows the percent accepted and the percent of those that applied who actually enrolled. Each community is also provided a ranking of 1-9 for each of the categories.

	School Year						
	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Avg.	Rank
<b>AVON</b>							
Applicants	18	20	21	14	18	18	8
% Accepted	94%	95%	95%	79%	77%	88%	1
% Actually Enrolled	89%	90%	86%	64%	67%	79%	1
<b>BRAINTREE</b>							
Applicants	77	70	89	70	98	81	2
% Accepted	90%	79%	90%	86%	88%	87%	2
% Actually Enrolled	56%	51%	56%	57%	50%	54%	3
<b>CANTON</b>							
Applicants	20	37	47	49	33	37	6
% Accepted	70%	81%	53%	78%	75%	71%	6
% Actually Enrolled	50%	59%	34%	37%	42%	44%	8
<b>DEDHAM</b>							
Applicants	32	48	44	42	47	43	5
% Accepted	66%	83%	68%	67%	63%	69%	7
% Actually Enrolled	47%	60%	57%	43%	44%	50%	5
<b>HOLBROOK</b>							
Applicants	63	46	62	44	42	51	3
% Accepted	84%	70%	76%	86%	78%	79%	4
% Actually Enrolled	67%	65%	61%	84%	73%	70%	2
<b>MILTON</b>							
Applicants	28	22	37	30	19	27	7
% Accepted	79%	77%	78%	77%	63%	75%	5
% Actually Enrolled	46%	55%	51%	50%	31%	47%	6
<b>NORWOOD</b>							
Applicants	48	47	40	39	53	45	4
% Accepted	56%	45%	55%	59%	64%	56%	9
% Actually Enrolled	40%	30%	23%	44%	35%	34%	9
<b>RANDOLPH</b>							
Applicants	127	146	128	123	126	130	1
% Accepted	58%	62%	63%	70%	65%	64%	8
% Actually Enrolled	50%	55%	45%	59%	51%	52%	4
<b>WESTWOOD</b>							
Applicants	9	4	6	5	4	6	9
% Accepted	89%	100%	83%	100%	50%	84%	3
% Actually Enrolled	33%	75%	67%	20%	25%	44%	8