



**Proposed 2016 – 2017
Operating Budget**

2/18/2016
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Blue Hills Regional Community Members:

For the fiscal year beginning July 1, 2017, the Blue Hills District administration focused on building an effective budget that is both responsible and realistic.

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

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

The budget presented in these pages is designed to meet the needs of the students, while taking steps to reduce the financial request from each of the member towns. This budget is explicitly tied to the district strategic plan as well as the district's focused strategic goals for the next two years.

A financial goal for the district was to reduce the amount of Excess and Deficiency Funds (E&D) taken from and returned to the member communities each year. Knowing that reducing the amount of E & D would drive assessment upward the superintendent and district committee made it a goal to keep any increase in the budget to a very modest level.

The 2.9% increase in the budget provides the same level of service to students as provided during the 2016 school year. Yet to continue to meet the district's Focused Strategic Goals of Program Improvement, Increased Student Achievement, Literacy Across Disciplines, and Technology Integration a level service budget would not meet the growing needs of the district's students.

Therefore to continue to drive toward accomplishing the Focused Strategic Goals the Superintendent recommended a number of actions.

- Reducing potential labor costs through aggressive use of staffing and potential staff exchanges
- Aggressively budgeting fixed costs
- Budget increases must address district goals
- Minimal staffing increases

The district appreciates the level of support it received from its member communities last years and will continues to work hard to present budgets that are focused on increasing our students capabilities to perform in the 21st Century.

Sincerely,

Jim Quaglia
Superintendent – Director

Steven Moore
Assistant Superintendent for Business and Personnel

2014 – 2016 Focused Strategic Goals:

All budget activity must be directly linked to the Focused Strategic Goals for 2014 – 2016. While, many budget items are related to the maintenance of existing programs those activities /programs/ positions/ materials will be evaluated for its impact toward addressing the four Focused Strategic Goals before being funded for 2015 -2016. Certainly any new proposals must be rooted in these goals as well as tied to an identified need through the need assessment process.

- 1. Program Improvement**
- 2. Student Achievement**
- 3. Literacy Across Disciplines**
- 4. Technological Implementation & Integration**

Program Improvement – The core academics are in a state of flux presently. The administration and teachers together are working to adjust the Curriculum, Instruction, and Assessments to the next-generation of assessments, such as PARCC. These assessments require a deeper understanding of content relative to the knowledge taxonomy. Also, vocational programs are charged with improving their curriculum and delivery in light of a new age of accountability. They must continue to stay relevant to their representative industry.

Student Achievement – We are faced for a second time with Level II Accountability status. BHR will have to perform well for two years in a row to move back to Level 1 status. This will take a concerted effort by all stakeholders and will focus on the performance of subgroups and mathematics.

Literacy Across All Disciplines – Literacy is the ‘spine’ of what comes from academics. While continually reflecting on what it means to be able to read, write, and communicate effectively and intelligently, we are aware that literacy must have a strong foundation within our Vocational programs. It is imperative that all students communicate effectively in their chosen trade or profession.

Technological Implementation & Integration – The one-to-one era has rooted itself at BHR. Now that each student and instructor has instructional and educational technology at their fingertips, we will continue to facilitate effective use of technology, as well as integrating those uses into effective delivery of content and production of student work.

2017 Blue Hills Operating Budget by DESE Account

SALARY ACCOUNTS	2016 Actual	2017 Request	Change from 2016 \$	Change from 2016 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	783,823	749,038	(34,785)	-4.4%
2000 INSTRUCTION	8,009,202	8,336,633	327,431	4.1%
3000 STUDENT SERVICES	439,084	428,984	(10,100)	-2.3%
4000 OPERATIONS and MAINTENANCE OF PLANT	<u>1,150,523</u>	<u>1,149,177</u>	<u>(1,346)</u>	<u>-0.1%</u>
TOTALS	\$10,382,632	\$10,663,832	\$281,200	2.7%
EXPENSE ACCOUNTS	2016 Actual	2017 Request	Change from 2016 \$	Change from 2016 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	354,700	358,500	3,800	1.1%
2000 INSTRUCTION	611,232	709,076	97,844	16.0%
3000 STUDENT SERVICES	1,238,100	1,164,865	(73,235)	-5.9%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,316,500	1,318,837	2,337	0.2%
5000 FIXED CHARGES	3,972,369	4,168,695	196,326	4.9%
7000 CAPITAL PROJECTS	<u>650,000</u>	<u>685,568</u>	<u>35,568</u>	<u>5.5%</u>
TOTALS	\$8,142,901	\$8,405,541	\$262,640	3.1%
TOTAL ALL ACCOUNTS	\$18,525,533	\$19,069,373	\$543,840	2.9%

Addressing Student and Staff Needs through the 2017 Budget

In building the 2017 budget, the district once again focused on the high points of leverage in addressing student achievement. Those areas were reducing class size, 21st Century instructional materials and methods, and a continuation of integration of technology across the curriculum. These three actions tie directly to the districts Focused strategic goals of Program Improvement, Increased Student Achievement, Literacy Across Disciplines, and Technology Integration.

Adding 1.0 FTE Social Studies Teacher

The addition of a social studies teacher will reduce class sizes in the social studies classroom, but more importantly the addition also significantly impacts class sizes in mathematics, science and English.

Currently, social studies class sizes are the highest in the school, with many sections reaching 28 and 29 students. With increased numbers of students projected for next year in 3 of the 4 grades class sizes in all subjects will continue to rise.

Grade	Current 15-16	Next Year 16-17	Change
12th	200	222	22
11th	226	235	10
10th	241	227	-13
9th	231	245	14
Total:	896	929	33

Along with the increase in class sizes the increase in students in the two upper grades will require the district to offer additional seats in elective classes. The addition of the social studies teacher allows the district to reduce the number of sections of electives that the math, science and English teachers are teaching thereby creating more seats in / sections of these core academic programs. In essence, the addition of Social Studies teacher creates leverage for increased academic achievement and program improvement in all academic subject areas.

21st Century Learning Materials

Imbedded within the district's strategic goals is a shift towards 21st Century learning expectations for students and teachers. 21st Century expectations can be found in all four of the District Focused Strategic Goals. Twenty-First Century skills as defined by the New England Association of Schools and Colleges (NEASC) include the following:

- Personalizing instruction
- Engaging students in cross-disciplinary learning
- Engaging students as active and self-directed learners

- Emphasizing inquiry, problem-solving, and higher order thinking
- Applying knowledge and skills to authentic/reality based tasks
- Engaging students in self-assessment and reflection
- Integrating technology with all aspects of instruction

Few if any of these objectives can be accomplished through the use of a decade's old or single modern textbook. Add to the lofty goal of 21st century expectations, the changes initiated by the Common Core and a real need is created to change the materials and methods used for instruction.

To that end, the Blue Hills 2017 budget focuses on updating printed curriculum materials and a shift to increase use of electronic and online resources for both teaching and learning in academic and vocational classrooms. These changes not only require funding for materials and license fees the changes also require increased professional development for teachers, for tools without training will not provide the desired achievement levels for our students.

Continued Technology Integration

The Blue Hills one-to-one Chromebook initiative is key to the continued growth of our students both academically and vocationally. By each student having their own Chromebook technology the barrier of access to technology is removed and both teacher and student can fully utilize a wide variety of materials and instruction in the classroom and at home.

The first generation of Chromebooks purchased by the district are nearing the end of their useful life. Additionally increased enrollment creates the need for additional Chromebooks. Funds have been set aside in the FY 17 Budget to purchase sufficient Chromebooks to meet student needs in 2017.

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

Operational Changes

The 2017 budget eliminates the full-time position of Assistant Business Manager and replaces it with a part-time Purchasing Clerk. This position will assume the procurement responsibilities for the district and will work directly with the School's Academic and Vocation Directors as well as teachers in coordinating the district's purchasing programs. Ideally this person will take on many of the time consuming non-instructional task performed by instructional personnel, thus leaving them more time to focus on the needs of their students.

Capital Planning

The district has received preliminary notification from that MA School Building Authority that its recent Statement of Interest has been approved for the Core program. The district anticipates receiving additional information in March regarding the need to fund a feasibility study. The district anticipates using its Excess and Deficiency Fund, as well as 2017 Capital dollars to cover the anticipated 1.1 million dollar project cost. No additional assessment will be requested from member communities for this project.

Salary Accounts

Three of the four major salary lines show decreases in the budget. The administrative line reflects the reduction of 0.5 FTEs. The Student Services line reflects aggressive budgeting for coaching salaries and the Operations and Maintenance Line takes advantage of retirements and the associated salary exchanges.

SALARY ACCOUNTS	2016 Actual	2017 Request	Change from 2016 \$	Change from 2016 %
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	783,823	749,038	(34,785)	-4.4%
2000 INSTRUCTION	8,009,202	8,336,633	327,431	4.1%
3000 STUDENT SERVICES	439,084	428,984	(10,100)	-2.3%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,150,523	1,149,177	(1,346)	-0.1%
TOTALS	\$10,382,632	\$10,663,832	\$281,200	2.7%

The actual cost increases for instructional staff (teachers, counselors, and librarian) in FY17 is \$278,087. The chart below shows how those increases breakdown.

2017 Contractual Raise 2%	\$ 134,777.00
New SS Teacher	\$ 54,075.00
2017 Steps and Lanes	<u>\$ 89,235.00</u>
2017 Teacher Salary Increase	\$ 278,087.00

The remainder of the salary budget only increases by \$3,113 as a result of the savings mentioned above. The 2017 district staffing plan summary is shown below.

Total Positions	2016 FTE	2017 FTE	Proposed FTE + or - 2016
Instructional Staff	97	98	1
Facilities and IT Staff	23.3	23.3	0
Administrative Staff	10.7	9.7	-1
Administrative Support Staff	13.5	14.1	0.6
Total	144.5	145.1	0.6

The following pages present the 2017 Operating Budget with explanation of significant changes in the budget.

1000 Series Salary

Description	2016 Budget	2017 Proposed	Change \$	Change %
1110 District School Committee	\$51,842	\$55,905	\$4,063	7.8%
1210 Superintendent	\$307,260	\$313,615	\$6,355	2.1%
1410 Business Office	\$306,452	\$268,175	-\$38,277	-12.5%
1450 District Technology	\$118,269	\$111,343	-\$6,926	-5.9%
1000 Totals	\$783,823	\$749,038	-\$34,785	-4.4%

Notes:

Standard contractual increase is 2% for all lines

1110 Line – Increase is 2% plus adjustments made after formulation of 2016 budget

1410 Line – Elimination of Assistant Business Manager position, creation of 0.6 FTE Purchasing Manager, and 2% contractual increases

1450 Line – Salary exchange incurred during 2016 hiring and 2% contractual increases

2000 Series Salary

Description	2016 Budget	2017 Proposed	Change \$	Change %
2210 School Leadership	\$328,353	\$334,964	\$6,611	2.0%
2220 Curriculum Leadership	\$697,887	\$693,875	-\$4,012	-0.6%
2305 Classroom Teachers	\$6,351,877	\$6,586,723	\$234,846	3.7%
2310 Teacher Specialist	\$16,000	\$16,000	\$0	0.0%
2315 Team Leaders	\$17,000	\$17,000	\$0	0.0%
2325 Substitutes	\$130,000	\$125,000	-\$5,000	-3.8%
2330 Instructional Support	\$0	\$51,745	\$51,745	100.0%
2340 Library Media Specialist	\$64,191	\$68,321	\$4,130	6.4%
2353 Professional Development	\$20,000	\$20,000	\$0	0.0%
2357 Prof. Development Stipends	\$11,000	\$11,000	\$0	0.0%
2710 Guidance	\$250,118	\$293,861	\$43,743	17.5%
2800 Psychological Services	\$122,776	\$118,144	-\$4,632	-3.8%
2000 Totals	\$8,009,202	\$8,336,633	\$327,431	4.1%

Notes:

Standard contractual increase is 2% for all lines

2305 Line – Contractual increase, steps and lanes, known retirement exchanges, addition of new Social Studies teacher (1.0 FTE), and removal of Instructional assistants salary from line (\$51,745)

2325 Line - \$5,000 reduction in budget

2330 Line – Reclassification of Instructional Assistants from 2305, Classroom Teacher line – No new staff

2710 Line – Addition of 0.5 FTE Guidance counselor in 2016 after budget established, 2% contractual increase, and steps and lanes

2800 Line – Salary savings incurred 2016 hiring and 2% contractual increases

3000 Series Salary

Description	2016 Budget	2017 Proposed	Change \$	Change %
3100 Attendance	\$4,745	\$4,937	\$192	4.0%
3200 Health Services	\$78,144	\$80,807	\$2,663	3.4%
3510 Athletics	\$207,293	\$193,169	-\$14,124	-6.8%
3520 Other Student Activities	\$36,626	\$37,463	\$837	2.3%
3600 School Security	\$112,276	\$112,608	\$332	0.3%
3000 Totals	\$439,084	\$428,984	-\$10,100	-2.3%

Notes:

Standard contractual increase is 2% for all lines

3100 Line – Standard increase after post budget salary adjustment in 2016

3510 Lines – Anticipated cost reduction for athletic coaches

4000 Series Salary

Description	2016 Budget	2017 Proposed	Change \$	Change %
4110 Custodial Services	\$447,891	\$453,100	\$5,209	1.2%
4210 Maintenance of Grounds	\$647,632	\$641,077	-\$6,555	-1.0%
4220 Maintenance of Buildings	\$55,000	\$55,000	\$0	0.0%
4000 Totals	\$1,150,523	\$1,149,177	-\$1,346	-0.1%

Notes:

Standard contractual increase is 2% for all lines

Decreases in all lines is attributed to salary exchanges incurred during hiring in 2016 and in anticipated 2017 hiring

Total Salary Budget Increase \$281,200 or 2.7% above 2016 salary budget

Expense Accounts

In keeping with the district's Focused Strategic Goals, the majority of the increases in the expense budget are for instructional materials and related services. Fixed charges include an increase for health insurance costs along with aggressive budgeting in many of the other insurance related lines. Maintaining funds for capital projects and building maintenance remains a major non-instructional goal.

	2016 Actual	2017 Request	Change from 2016 \$	Change from 2016 %
EXPENSE ACCOUNTS				
1000 DISTRICT LEADERSHIP AND ADMINISTRATION	354,700	358,500	3,800	1.1%
2000 INSTRUCTION	611,232	709,076	97,844	16.0%
3000 STUDENT SERVICES	1,238,100	1,164,865	(73,235)	-5.9%
4000 OPERATIONS and MAINTENANCE OF PLANT	1,316,500	1,318,837	2,337	0.2%
5000 FIXED CHARGES	3,972,369	4,168,695	196,326	4.9%
7000 CAPITAL PROJECTS	650,000	685,568	35,568	5.5%
TOTALS	\$8,142,901	\$8,405,541	\$262,640	3.1%

A further breakdown of the expense lines provide more clarity on exactly where the individual increases lie. The category All Other Lines captures the majority of the instructional cost increases.

Expense Budget by Major Category	FY 16	FY 17	Change	%
Fuel Oil, Natural Gas, Electricity, Water & Telph.	832,000	827,000	-5,000	-0.6%
Capital Improvements	650,000	685,568	35,568	5.5%
Day Transportation	1,033,000	953,765	-79,235	-7.7%
Health, Life Insurance,	2,990,199	3,171,020	180,821	6.0%
Non-Employee Insurance, Other	142,500	142,375	-125	-0.1%
Non-Instructional Retirement Contribution, Medicare	612,170	632,580	20,410	3.3%
Workers Comp, School Accident, Unemployment	187,500	172,500	-15,000	-8.0%
All Other Lines	1,695,532	1,820,733	125,201	7.4%
TOTAL	8,142,901	8,405,541	262,640	3.1%

1000 Series Expense

Description	2016 Budget	2017 Proposed	Change \$	Change %
1110 District School Committee	\$56,200	\$56,700	\$500	0.9%
1210 Superintendent	\$88,000	\$90,000	\$2,000	2.3%
1410 Business Office	\$29,500	\$28,600	-\$900	-3.1%
1430 Legal Services	\$60,000	\$60,000	\$0	0.0%
1450 District Technology	\$121,000	\$123,200	\$2,200	1.8%
1000 Totals	\$354,700	\$358,500	\$3,800	1.1%

Notes:

1110 Line – Minimal increase to cover increased membership and contracted services costs.

1210 Line – To cover increased contractual services and membership costs

1410 – Reduction in contracted service costs

1450 – Increased license and service agreement costs. In 2016 this budget line was reduced by \$32,000 with the anticipation that it would increase in subsequent years.

2000 Series Expense

Description	2016 Budget	2017 Proposed	Change \$	Change %
2210 School Leadership	\$11,000	\$12,000	\$1,000	9.1%
2220 Curriculum Leadership	\$30,000	\$30,500	\$500	1.7%
2250 Building Technology	\$15,000	\$25,000	\$10,000	66.7%
2357 Prof. Development Stipends	\$16,000	\$46,000	\$30,000	187.5%
2410 Text and Instruct. Material	\$90,000	\$113,611	\$23,611	26.2%
2415 Other Instructional Materials	\$242,084	\$254,561	\$12,477	5.2%
2420 Instructional Equipment	\$135,478	\$116,404	-\$19,074	-14.1%
2430 General Supplies	\$25,000	\$25,000	\$0	0.0%
2440 Other Instructional Services	\$2,000	\$2,000	\$0	0.0%
2451 Instructional Technology	\$37,570	\$74,000	\$36,430	97.0%
2710 Guidance	\$5,100	\$5,000	-\$100	-2.0%
2720 Assessment	\$2,000	\$5,000	\$3,000	150.0%
2000 Totals	\$611,232	\$709,076	\$97,844	16.0%

Notes:

2210 & 2220 Line – Increased professional development costs for school administrators

2250 Line – Increase to upgrade network infrastructure

2357 – Increased professional development for teachers with a strong focus on student academic and vocational success and completion of program. Increase attention to student retention from year-to-year. Payment is for in-service contracted services not stipends to teachers.

2410 – Increase for text book replacements and new texts for History and Math in academic programs as well as for Culinary, Criminal Justice, HVAC, and Metal Fabrication in vocational programs.

2415 Line – Increased costs for program materials in academic classrooms and in shops. Significant increase of \$8,000 due to the transition to more electronic and web based resources in vocational programs.

2420 Line – Reduction is a result of reduced purchasing of vocational program equipment through operating budget. Not a reduction in program resources, merely a shift of funding costs to grants and a shift toward the increased use of electronic and web based resources.

2451 Line – Funding for the purchase of replacement Chromebooks, as the first generation purchase will be 4 years old.

2720 Line – Increased cost for administering the Scholastic Math and Scholastic Reading Inventory assessment to all incoming Freshman. In the past, the cost was supported by grants. Proposal in FY17 eliminates grant funding.

3000 Series Expense

Description	2016 Budget	2017 Proposed	Change \$	Change %
3200 Health Services	\$7,000	\$7,000	\$0	0.0%
3300 Transportation	\$1,033,000	\$953,765	-\$79,235	-7.7%
3510 Athletics	\$172,100	\$175,100	\$3,000	1.7%
3520 Other Student Activities	\$26,000	\$29,000	\$3,000	11.5%
3000 Totals	\$1,238,100	\$1,164,865	-\$73,235	-5.9%

Notes:

3300 Line – Reduction in budget from 2016 as the district has now secured a new student transportation contract where in 2016 there was uncertainty in the cost of transporting students

3510 and 3520 Lines – Small increases to cover increased program costs

4000 Series Expense

Description	2016 Budget	2017 Proposed	Change \$	Change %
4110 Custodial Services	\$59,500	\$60,500	\$1,000	1.7%
4130 Utility Services	\$832,000	\$827,000	-\$5,000	-0.6%
4210 Maintenance of Grounds	\$20,000	\$40,000	\$20,000	100.0%
4220 Maintenance of Buildings	\$319,000	\$293,500	-\$25,500	-8.0%
4225 Maint. of Security System	\$10,000	\$10,000	\$0	0.0%
4230 Maintenance of Equipment	\$76,000	\$87,837	\$11,837	15.6%
4000 Totals	\$1,316,500	\$1,318,837	\$2,337	0.2%

Notes:

4110 Line – Increase in cost of supplies

4130 Line – Adjustment in anticipated usage over 2016 – minimal adjustment

4210 & 4220 Lines – Reclassification of contractual service budget lines from maintenance of buildings to maintenance of grounds

4230 Line – Reflects increased need for and cost in repairing and maintaining vocational shop equipment

5000 Series Expense

Description	2016 Budget	2017 Proposed	Change \$	Change %
5100 Employee Retirement	\$612,170	\$632,580	\$20,410	3.3%
5200 Insurance Programs	\$1,787,442	\$1,889,486	\$102,044	5.7%
5250 Insurance for Retired Emp.	\$1,385,257	\$1,472,754	\$87,497	6.3%
5260 Other Non-Emp. Insurance	\$142,500	\$128,875	-\$13,625	-9.6%
5300 Rental Lease of Equipment	\$45,000	\$45,000	\$0	0.0%
5000 Totals	\$3,972,369	\$4,168,695	\$196,326	4.9%

5100 Line – Increase in assessment by retirement board

5200 Line – Reflects an anticipated 7% increase in active employee health insurance costs and decreases in costs for unemployment programs and worker compensation insurance

5250 Line – Reflects a 6.3% increase in benefit costs for retired employees

5260 Line – Reflects a budget decrease for non-employee related insurances

7000 Series Expense

Description	2016 Budget	2017 Proposed	Change \$	Change %
7100 Improvement of Sites	\$0	\$0	\$0	0.0%
7200 Improvement of Buildings	\$650,000	\$600,000	-\$50,000	-7.7%
7300 Improvement of Equipment	\$0	\$85,568	\$85,568	100.0%
7000 Totals	\$650,000	\$685,568	\$35,568	5.5%

Note:

Overall Increase of \$35,000 to capital project costs reflects close out of Energy Service Contract project.

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Supplemental Information

2015 Massachusetts School Report Card



2015 Massachusetts School Report Card Overview

BLUE HILLS REGIONAL VOCATIONAL TECHNICAL (08060605)

Blue Hills Regional Vocational Technical Public School
 District (08060000)
 Jill M Rossetti, Principal
 Grades Served: 09,10,11,12

800 Randolph Street , Canton, MA 02021

Phone: 781.828.5800

Website: <http://www.bluehills.org>

Report cards help parents/guardians and the general public see where schools and districts are succeeding and where there is still work to do. This report card overview answers important questions about our school's performance. For the full report card containing additional data contact the school's principal or visit the Massachusetts Department of Elementary and Secondary Education's website at <http://profiles.doe.mass.edu>. For more information about report card data, visit our [Profiles Help](#) page.

How is our school doing overall?

<p>Accountability and assistance levels</p> <p>Our school Level 2 Not meeting gap narrowing goals</p> <p>Our district Level 2 Not meeting gap narrowing goals</p> <p>Most schools are assigned a level from 1-5, with those meeting their proficiency gap-narrowing goals in Level 1 and the lowest performing in Levels 4 and 5. A district is typically assigned a level based on the level of its lowest performing school. Placing schools and districts into levels helps districts know which schools need more support, and helps the state know which districts need the most assistance. More information is available here: http://www.mass.gov/ese/accountability.</p>	<p>School percentile</p> <p>School percentiles (1-99) indicate how a school is performing overall compared to other schools that serve the same or similar grades. Our school's percentile is below.</p> <p>1 25 50 58 75 99</p> <p>Lowest performing Highest performing</p> <p>Overall progress in narrowing gaps</p> <p>Massachusetts aims to reduce proficiency gaps by half between 2011 and 2017.</p> <table border="0"> <tr> <td>All students</td> <td>Met Target</td> </tr> <tr> <td>High needs students</td> <td>Did Not Meet Target</td> </tr> <tr> <td>Economically disadvantaged Students with disabilities</td> <td>-</td> </tr> <tr> <td>English language learners & former ELLs</td> <td>Did Not Meet Target</td> </tr> </table>	All students	Met Target	High needs students	Did Not Meet Target	Economically disadvantaged Students with disabilities	-	English language learners & former ELLs	Did Not Meet Target
All students	Met Target								
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Economically disadvantaged Students with disabilities	-								
English language learners & former ELLs	Did Not Meet Target								

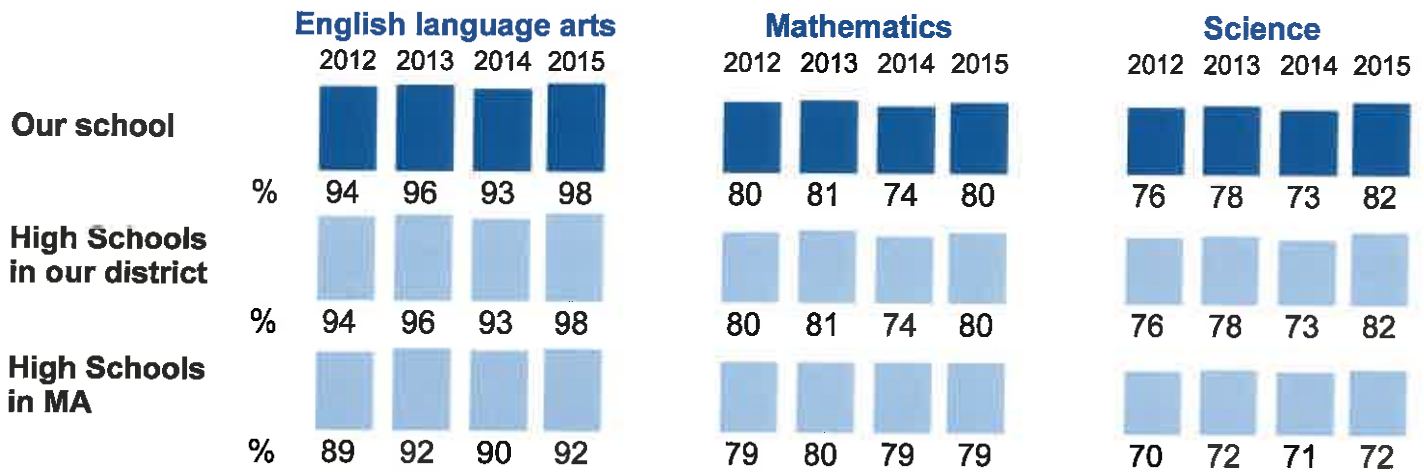
District determination of need for special education technical assistance or intervention

Meets Requirements-At Risk (MRAR)

Districts, including single school districts, are assigned a determination of need for special education technical assistance or intervention. These determinations, which are typically based on the district's accountability and assistance level, range from Meets Requirements (Level 1 districts) to Needs Substantial Intervention (Level 5 districts). The determination level, which incorporates compliance measures also, helps to identify whether the Department will require districts to take additional actions to support improved outcomes for all children, especially students with disabilities.

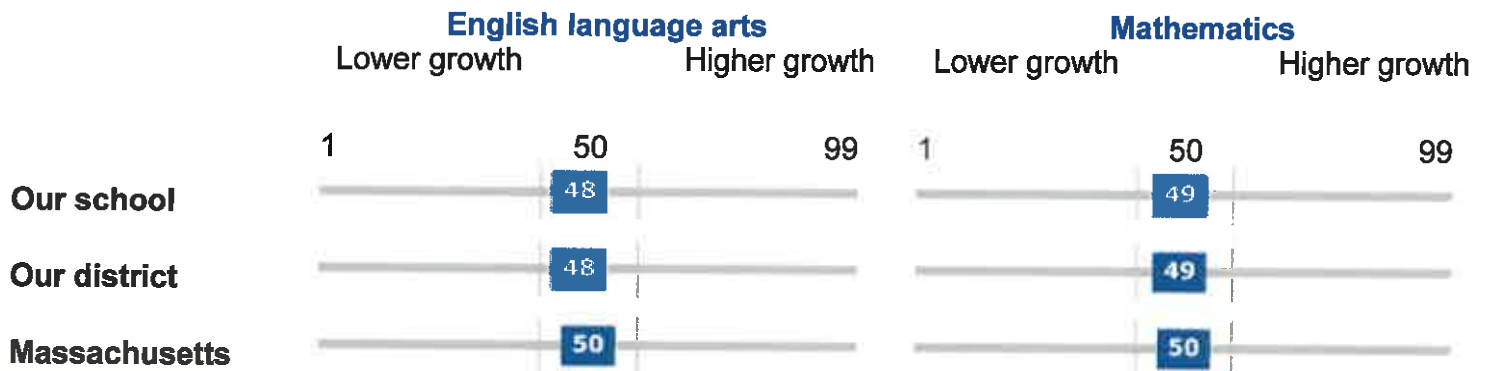
How does our school's achievement over time compare to the district and the state?

Students scoring proficient or above on **Massachusetts Comprehensive Assessment System (MCAS)**, 2012-2015



How does our school's growth compare to the district and the state?

Student Growth Percentiles (SGPs) measure gains in student achievement from year to year. SGPs between 40 and 60 represent moderate growth. Our school's median SGPs for 2015 are below. (Note: Growth values are truncated.)



How does our school's enrollment compare to the district and the state?

Total enrollment	Our school	Our district	Our state
		859	859

By high needs population	Our school		High Schools in our district		High Schools in MA	
	#	%	#	%	#	%
Economically disadvantaged students	167	19.4	167	19.4	56,653	21.8
Students with disabilities	200	23.3	200	23.3	41,669	16.1
English language learners	4	0.5	4	0.5	14,527	5.6

How do our school's teachers and classrooms compare to the district and the state?

General information	Our school	High Schools in our district	High Schools in MA
Teachers (#)	75.0	75.0	20,328.0
Core academic classes taught by highly qualified teachers (%)	97.5	97.5	96.3
Average class size (#)	-	-	-
Student : teacher ratio	11.4 to 1	11.4 to 1	12.8 to 1

How is our school doing on other important measures?

Attendance	Our school	High Schools in our district	High Schools in MA
2015 Attendance rate (%)	94.5	94.5	93.4
2015 Average days absent per student (#)	9.5	9.5	11.2
2015 Chronic absenteeism rate (%)	8.2	8.2	18.3
Discipline			
2015 In-school suspension rate (%)	0.0	0.0	3.4
2015 Out-of-school suspension rate (%)	6.6	6.6	4.7

High school completion

	Our school	Our district	Our state
2013 5-year graduation rate (%)	98.9	98.9	87.7
2014 4-year graduation rate (%)	97.4	97.4	86.1
2014 annual dropout rate (%)	0.1	0.1	2.0
2013 graduates attending institutions of higher education* (%)	61.0	61.0	76.6
2015 12th graders taking 1+ Advanced Placement courses (%)	5.8	5.8	39.7
2015 Advanced Placement tests with scores of 3 or higher (%)	64.3	64.3	66.3
2015 SAT average score - Reading	449	449	508
2015 SAT average score - Writing	425	425	497
2015 SAT average score - Math	457	457	521
2014 MassCore** - Completing a rigorous course of study (%)	100.0	100.0	72.4

*Postsecondary enrollment data includes any student enrolling in an institution of higher education within 16 months of earning a high school diploma

**MassCore: 4 years of English, math, & science, 3 years of history, 2 years of a foreign language, 1 year of arts & 5 additional "core" courses