

"As a fiscally autonomous regional school, all of our expenses are rolled into a single annual per-pupil assessment, giving us one bite at the apple each year."

FY2027 BUDGET REPORT

School Committee Approved

BVT
Transforming Education

Anthony E. Steele II
Superintendent-Director

Blackstone Valley Vocational Regional School District
65 Pleasant Street, Upton, MA 01568

All Are Welcome

In keeping with our mission to create a positive learning community built on respect and kindness, we continually strive to be accessible to all. If you would like a translation of this budget report, contact our Central Office at: **508–529–7758 x3034**.

SPANISH: En consonancia con nuestra misión de crear una comunidad de aprendizaje positiva basada en el respeto y la amabilidad, nos esforzamos continuamente por ser accesibles para todos. Si desea una traducción de este informe presupuestario, comuníquese con nuestra Oficina Central al: **508–529–7758 x3034**.

PORTUGUESE: Em consonância com nossa missão de criar uma comunidade de aprendizagem positiva, baseada no respeito e na gentileza, buscamos continuamente ser acessíveis a todos. Caso deseje uma tradução deste relatório orçamentário, entre em contato com nossa Secretaria Central pelo telefone: **508–529–7758 x3034**.

Additional language translations available upon request.



The success of our mission wouldn't be possible without the ongoing support and guidance of our Budget Subcommittee. A special thanks for the months of their diligent work to review, examine, discuss, challenge, investigate, research, expand, and modify our FY27 annual budget.

Our Budget Subcommittee

- James M. Mitchell of Sutton – Chair
- Tyler D. Bartlett of Upton – Vice Chair
- Joseph M. Hall of Bellingham – School Committee Member
- Joseph A. Broderick of Blackstone – School Committee Member
- Gerald M. Finn of Millville – School Committee Member
- Nicole M. Ferguson – Business Manager
- Christopher C. Pilla – District Treasurer
- Anthony E. Steele, II – Superintendent-Director
- Dr. Matthew Connors – Assistant Superintendent/Curriculum Director
- Jacquenette V. Raad – Assistant Business Manager
- Jaime L. Patriarca – Assistant Business Manager

Transforming Education

Transforming Education Is Not Just Our Tagline

Transforming education has been a part of our culture for upwards of 30 years. Ask anyone who has visited our campus, and they'll tell you that there is something in the air. Walk through our hallways, observe our teachers and students at work, and you'll feel the renewed energy of our collective commitment to embracing new learning models that are creating happy, healthy, and prosperous futures for our students.

Long gone are the days of passive lectures and isolated study. Today, our learning models are centered on "integration" — the fusion of academic and career technical learning. We're implementing "cross-curricular challenges" that require our students to apply theory learned in mathematics, language arts, science, and social studies to solve workplace/life problems encountered in their career vocational technical shops. This interactive, inquiry-based learning pairs students together for peer discussion, discovery, and instruction under the watchful eye and expert guidance of their teachers. Our students learn from and challenge one another. They experience learning that is customized, connected, amplified, and relevant.

Setting high academic standards, meeting employer expectations for highly skilled personnel, and keeping pace with rapid advancements in technology are key contributors to our success. We're excited to be on the front line, helping to pioneer new learning models and approaches. Transforming Education is a never-ending process, so let's all up our game!

Our Mission

To create a positive learning community built on respect and kindness for all that prepares our students for personal and professional success in an internationally competitive society through a fusion of rigorous vocational, technical, and academic skills.

Our Core Values

- Professionalism: Conduct ourselves with integrity and work to generate positive outcomes.
- Respect & Responsibility: Treat everyone with the respect they deserve and empower each other to create an ideal learning environment.
- Innovation & Adaptability: Develop skills that allow for lifelong learning and strive for constant improvement.
- Uniqueness & Belonging: Work effectively with people from all backgrounds and circumstances; embrace differences to foster personal growth and celebrate each other's original contributions and experiences.
- Emotional, Physical & Social Wellness: Seek opportunities that enrich our lives with shared experiences that allow us to nurture our well-being.

Our Learning Expectations

We believe that all our students are capable of acquiring high-level vocational, technical, and academic skills, regardless of their background, and using those skills to add positive and productive value to professional, social, and civic pursuits. Our graduates will be able to demonstrate professional behavior, utilize technology purposefully, communicate effectively in multiple modalities, and work collaboratively.

Want to learn more? Visit our campus and explore the transformation for yourself.

A Message From Our Superintendent-Director



Dear Municipal Partners,
We all strive to lead healthy, secure, and well-managed financial lives, characterized by consistent saving, smart budgeting, low debt, and thoughtful long-term planning. Like parents, we model responsible behaviors, such as financial wellness, as we prepare our students to make informed and wise financial choices. Similar to physical fitness, our annual budget process requires regular "exercise" in managing revenues and expenses to ensure that we can meet current needs, handle emergencies, and pursue future goals —all key components of being fiscally fit and a responsible partner.

In its simplest terms, fiscal responsibility at BVT means managing taxpayer funds wisely without overspending. At the same time, school budgets remain tight. Funding has become an especially acute challenge for municipalities across Massachusetts, caught between inflation-driven cost increases and binding constraints on new revenue. Therefore, as we present our proposed FY27 budget to our member towns, it is important to highlight cost-saving measures and fiscal discipline that align resources with instructional needs while continuing to deliver high-quality career and technical education.

As you review the proposed budget and consider your investment in BVT, you will observe the proactive annual planning and financial blueprint you have come to expect within this document. Although the state estimates that vocational education should cost nearly twice as much as traditional education, BVT has put forth budgets with per-pupil costs far below that estimate. BVT consistently ranks in the bottom third of Massachusetts vocational schools in per-pupil expenditure relative to our 25 sister schools. Our current per-pupil cost is approximately 1.25% of the average per-pupil cost of our sending schools *(see page 25)*. These comparative metrics are a great indicator that we are maintaining high-quality education while being financially efficient. We consider that a testimony to your return on investment.

Annually, BVT requests a one-time, all-inclusive consolidated assessment from each of our member towns, our one bite at the apple. Schools typically represent a town's largest employee sector; however, the associated health insurance costs fall under the town's umbrella, not under school expenses. This year, our efforts yielded an enviable 3.9% increase in employee health insurance benefits, while 15-20% increases are the norm. Regardless, that cost is factored into our per-pupil cost and ultimately becomes a major component of our annual budget. In addition to benefits, salary and wage are typically the largest driver of school budgets. This year, our School Committee and Teachers' Association amicably worked together to settle our next three-year contract. The new contract features increases well below the current regional norm of 11% (over three years), and is estimated to save the District approximately $2M over its duration.

I am grateful for, and happy to report, that we have fostered and maintained the working relationships and awareness that allow our system to continually make adjustments to run more efficiently. Whether it is negotiating benefits and contracts to contain costs, or applying for grants and seeking donations to supplement revenues, everyone at BVT is rooted in protecting quality career-technical education at mindfully efficient expense.

In preparing next year's budget, our goal is to keep BVT's high-quality vocational education as affordable as possible while maintaining the programs and supports our students need to succeed. That work also relies on the support of informed and engaged municipal partners like you. We appreciate your shared commitment to fiscal responsibility and educational excellence.

Respectfully,
Anthony E. Steele II
Superintendent-Director

Budget Building Process

There are many steps to creating an operational budget. Our process is a multifaceted, mindful approach involving collaboration among members of our school community and informed stakeholders. It is their commitment and our partnerships that make this endeavor possible.

Program Advisory Committee Review

The business leaders, industry professionals, and alumni on our Program Advisory Committee validate and rank program requests, such as new curriculums and equipment recommendations. Additionally, they provide insight into industry trends, which helps us create a learning environment that mirrors the diverse, global workforce.

Budget Subcommittee Working Sessions

From October to March of each year, our subcommittee will examine, discuss, investigate, research, expand, delete, or otherwise modify the eventual budget, which is then submitted to our School Committee for approval.

Final Product of Budget Subcommittee

Each year, the Governor announces a plan to release the new state budget early in the calendar year. Rather than rely upon estimates, the BVT budget will incorporate specifics from the Commonwealth's plan as it becomes available.

School Council Review & Approval Vote

Our School Council, composed of dedicated parents, students, teachers, and representatives from municipal governments, businesses, and collegiate organizations, provides insight to our principal by reviewing our annual budget and providing valuable feedback regarding the school's long-term master plan.

Public Hearing

This legally posted gathering will enable representatives of the public at large to share their views on the new FY27 budget.

School Committee Review & Approval Vote

Prior to releasing its FY27 fiscal budget to our 13 members communities, the regional School Committee completes a final review.

Certification to Member Communities

Our District Treasurer distributes the final approved fiscal budget to our 13 towns.

Revenues, Assessments & Expenses Summary

	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	$ Change	% Change
Revenues: State Aid/Other					
Ch 70, School Aid (adjusted for PN allocation)	9,240,096	9,418,399	9,588,800	170,401	1.81%
Ch 71, Regional Transportation	1,638,769	1,773,053	1,824,556	51,503	
Fee Revenue	60,000	65,000	130,000	65,000	
Investment Income	55,000	130,000	70,000	(60,000)	
Unreserved Fund Balance	100,000	250,000	250,000	-	
Pension Relief	-	200,000	-	(200,000)	
Other Miscellaneous Revenue	60,000	80,000	80,000	-	
Other Funding Source (excess PY Ch 71)	340,000	-	-	-	
Subtotal State Aid/Other Revenues	11,493,865	11,916,452	11,943,356	26,904	0.23%
Revenues: Member Assessments					
Transportation (cost over state aid)	799,034	795,872	843,800	47,928	
Capital Equipment	-	122,500	105,983	(16,517)	
Retiree Medical	1,349,819	1,724,844	1,926,254	201,410	
Minimum Contribution	15,285,237	15,870,390	16,683,171	812,781	5.12%
Additional Assessment	1,163,583	1,795,579	1,528,717	(266,862)	
Subtotal Non-Debt Assessments	18,597,673	20,309,185	21,087,925	778,740	
Debt (expansion/renovation)	375,950	-	-	-	
Subtotal Member Assessment	18,973,623	20,309,185	21,087,925	778,740	3.83%
Total Revenues	**30,467,488**	**32,225,637**	**33,031,281**	**805,644**	**2.50%**
	-	-	-		
Expenses:					
1000 Administration	1,403,834	1,441,488	1,579,486	137,998	
2000 Instruction	16,520,776	17,487,207	17,872,819	385,612	
3000 School Services	3,945,765	4,138,371	4,323,126	184,755	
4000 Facility/Operation & Maintenance	2,512,278	2,748,604	2,920,425	171,821	
5000 Fixed Charges	5,698,885	6,263,467	6,724,442	460,975	
7000 Fixed Assets	-	122,500	105,983	(16,517)	
Subtotal Expenses	30,081,538	32,201,637	33,526,281	1,324,644	4.11%
8000 Debt - Bond Principal & Interest	375,950	-	-	-	
8000 Debt - Short Term Interest	5,000	5,000	150,000	145,000	
9000 School Choice Payments	5,000	19,000	5,000	(14,000)	
Reductions In Force	-	-	(650,000)	(650,000)	
Subtotal Expenses	385,950	24,000	(495,000)	(519,000)	
Total Exepnses	**30,467,488**	**32,225,637**	**33,031,281**	**805,644**	**2.50%**

Total Expenditures Reflect an Increase of 2.50%

Total member assessments sustained a 3.83% increase over prior year which is driven by a 5.12% escalation in state mandated minimum contributions. Of the 2.50% expenditure increase, 88% is attributed to wages, insurance, transportation, utilities, and pension obligations. The District works diligently to cultivate external partnerships, revenue sources and operational efficiencies that maintain facilities, enhance curriculum, and support college and career readiness.

Excess & Deficiency

Excess and Deficiency (E&D) funds are generated by maximizing federal, state, and local grant opportunities, as well as aggressively pursuing donations through individual and business partnerships. Each revenue stream is examined for its synchronous relationship with the District's ambitious college and career mission, which closely aligns with the Governor's education and workforce development initiatives. Additionally, the District realizes cost savings through investments in utility efficiencies, identifying and securing rebates, sound purchasing practices, and by providing technical services via on-campus trade specialists and students. Each identified source provides savings that directly contribute to E&D and reflect the District's commitment to fiscal austerity.

As shown on the "Revenues, Assessments, and Expenses Summary" *(see page 7)*, the District applied $250,000 of available reserve funds to reduce the assessment impact to its municipal partners. Additionally, within its FY27 financial planning, the District expects to self-fund several potential activities that could not be supported within the identified revenues, or which fall into such categories as unanticipated fiscal obligations, emergencies, new state mandates, capital grant matching requirements, facility/campus renovations, and capital equipment. The FY27 fiscal scenario coupled with sudden changes at the federal level, necessitates the potential use of E&D funds to substitute and/or subsidize predicted revenue shortfalls. Therefore, and with full disclosure, the District alerts local stakeholders of (potential) FY27 utilization of up to $600,000 of Department of Revenue Certified E&D funds.

Many necessary operational and capital expenditures were intentionally excluded from the FY27 budget, pending feasibility review and final determination of absolute necessity. These items include, but are not limited to, capital repairs, academic and vocational classroom/workroom updates, and enhancements to building security. The District prioritizes and schedules each project upon successful identification of funding streams, including E&D, grant funds, and other targeted donations. Identified funding streams complement operational and capital budgets proposed to our member communities. In keeping with prudent fiscal management, diligent efforts to replenish E&D funds ensure the best opportunity to fund critical, one-time expenditures.

For general stakeholder awareness, the Massachusetts Department of Revenue closely monitors and annually certifies E&D funds to ensure our compliance with the 5% operational budget threshold. In FY26, E&D was certified at 4.3% of the operational budget. In all cases, the School Committee shall vote, in open session, on the use of E&D funds for strategically targeted items. If any citizen has concerns with this spending plan, the District invites you to share your comments and related rationales via asteele@valleytech.k12.ma.us.

Certified E&D *(per Department of Revenue, as of January 16, 2026)*	**$1,384,579.00**
Capital Stabilization Account *(as of June 30, 2025)*	**$0.00**
Transportation Stabilization Account *(as of June 30, 2025)*	**$0.00**

Town Assessments

Town	Enrollment	Operation Ratio	Minimum Contribution	Transportation Capital Equip Retiree Med	Additional Assessment	Debt	FY 2027 Assessment
Bellingham	77	6.16%	1,098,162	177,164	94,169	-	**1,369,495**
Blackstone	60	4.80%	647,166	138,049	73,378	-	**858,593**
Douglas	132	10.56%	1,859,022	303,709	161,433	-	**2,324,164**
Grafton	92	7.36%	1,363,298	211,676	112,514	-	**1,687,488**
Hopedale	65	5.20%	801,305	149,554	79,493	-	**1,030,352**
Mendon	74	5.92%	1,274,871	170,261	90,500	-	**1,535,632**
Milford	204	16.32%	1,655,694	469,370	249,486	-	**2,374,550**
Millbury	77	6.16%	1,084,378	177,164	94,169	-	**1,355,711**
Millville	22	1.76%	240,117	50,618	26,905	-	**317,640**
Northbridge	167	13.36%	1,976,202	384,239	204,237	-	**2,564,678**
Sutton	72	5.76%	1,240,415	165,660	88,054	-	**1,494,129**
Upton	94	7.52%	1,580,831	216,278	114,960	-	**1,912,069**
Uxbridge	114	9.12%	1,861,710	262,295	139,419	-	**2,263,424**
TOTAL	**1,250**	**100.00%**	**16,683,171**	**2,876,037**	**1,528,717**	**-**	**21,087,925**

Operation Ratio
Apportionment of operating costs is per Section IV, paragraph E of the District agreement: "town's pupil enrollment in the... school on October 1st of the year preceding the year for which the apportionment is determined bears to the total pupil enrollment from all member towns of the District on the same date."

Minimum Contribution
The Commonwealth of Massachusetts determines the minimum contribution for each of the District's 13 member towns based on a combination of several factors, including the District's foundation budget, local ability to pay, prior year required contribution, and several transition factors, so that the shift toward the target local share occurs over a period of several years.

Additional clarification regarding Chapter 70 aid and minimum contribution is available through the Massachusetts Department of Elementary and Secondary Education's website. Questions about the Chapter 70 program should be directed to: Meghan Ryan or Rob O'Donnell.

Transportation, Capital Equipment, and Retiree Medical
Represents cost functions that are not included in the development of the foundation budget, allocated to each town based on the respective operation ratio.

Additional Assessment
There are several necessary expenditures required to operate and maintain the District that are not fully funded by state aid and Minimum Contribution amounts. After careful consideration of all anticipated revenues and expenditures, the Additional Assessment bridges the gap in revenues to create a balanced budget.

Reductions to the Additional Assessment must take into consideration the Required Net School Spending (NSS) that is established and monitored by the state. Districts that are considered noncompliant may be subject to penalties, including future reductions in Chapter 70 aid.

Debt
There is no separate long term debt service reflected in the FY27 budget. The District will take Bond Anticipation Notes (BANs) in FY27 to advance the current roof and ventilation project, for which short term interest-only payments are included within the total expenditures on the "Revenues, Assessments, and Expenses Summary" *(see page 7)*.

Budget Expense Summary by Function

Function	Salaries & Wages	FTE	Capital Equipment	Contracted Services	Supplies & Materials	Other	Technology	TOTAL
Administration (1000)								
District-wide	1,346,792	14.13	-	30,879	6,750	116,481	78,584	**1,579,486**
Subtotal Administration	1,346,792	14.13	-	30,879	6,750	116,481	78,584	**1,579,486**
Instruction (2000 & 6000)								
Academic	5,592,584	54.00	-	93,610	122,482	124,423	-	**5,933,099**
Vocational	5,729,064	52.60	-	67,940	431,825	-	-	**6,228,829**
Instructional Supervision	2,121,617	16.50	-	35,559	10,736	21,315	-	**2,189,227**
Technology & DLC	10,000	0.00	-	32,678	30,500	4,711	742,468	**820,357**
Special Education & Guidance	2,500,009	27.00	-	169,689	27,155	4,454	-	**2,701,307**
Subtotal Instruction	15,953,274	150.10	-	399,476	622,698	154,903	742,468	**17,872,819**
School Services (3000)								
Transportation	-	0.00	-	2,506,986	-	203,760	-	**2,710,746**
Athletics	505,291	2.30	-	169,840	47,607	85,211		**807,949**
School Based Health Center	252,982	2.80	-	86,659	7,000	800	3,105	**350,546**
Student Activities	93,120	0.00	-	-	210,195	400	-	**303,715**
Security	82,840	2.00	-	60,000	1,800	4,800	730	**150,170**
Subtotal School Services	934,233	7.10	-	2,823,485	266,602	294,971	3,835	**4,323,126**
Facilities (4000)								
Custodial Services	436,280	7.00	-	-	68,100	-	-	**504,380**
Maintenance	609,378	6.50	-	202,914	148,882	14,925	6,100	**982,199**
Utilities & Technology	450,277	5.00	-	123,952	767,761	12,612	79,244	**1,433,846**
Subtotal Facilities	1,495,935	18.50	-	326,866	984,743	27,537	85,344	**2,920,425**
Fixed Charges (5000)								
Insurance - Health & Life	-	0.00	-	-	-	5,952,614	-	**5,952,614**
Other Insurances & Program Fees	-	0.00	-	307,500	-	464,328	-	**771,828**
Subtotal Fixed Charges	-	0.00	-	307,500	-	6,416,942	-	**6,724,442**
Fixed Assets (7000)								
Technology Infrastructure	-	0.00	105,983	-	-	-	-	**105,983**
Subtotal Fixed Assets	-	0.00	105,983	-	-	-	-	**105,983**
Debt (8000)								
Bond Principal	-	0.00	-	-	-	-	-	**-**
Bond Interest	-	0.00	-	-	-	-	-	**-**
Short Term Interest	-	0.00	-	-	-	150,000	-	**150,000**
Subtotal Debt	-	0.00	-	-	-	150,000	-	**150,000**
School Choice/Transfers (9000)								
School Choice	-	0.00	-	-	-	5,000	-	**5,000**
Transfers In/Out	-	0.00	-	-	-	-	-	**-**
Subtotal School Choice	-	-	-	-	-	5,000	-	**5,000**
Reductions In Force								
Reductions In Force	(650,000)	(8.00)	-	-	-	-	-	**(650,000)**
Subtotal Reductions In Force	(650,000)	(8.00)	-	-	-	-	-	**(650,000)**
TOTAL	**19,080,234**	**181.83**	**105,983**	**3,888,206**	**1,880,793**	**7,165,834**	**910,231**	**33,031,281**

Administration (1000)

School Committee	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	22,554	23,695	**24,521**	826	
Full-Time Equivalent (FTE)	0.33	0.33	**0.33**	-	
Contracted Services	2,885	3,491	**3,666**	175	
Supplies & Materials	19	1,000	**1,000**	-	
Other Fixed Costs	39,357	44,906	**51,467**	6,561	
Other Variable Costs	27,166	29,274	**30,269**	995	
Subtotal	91,981	102,366	**110,923**	8,557	8.36%

Notes: Salaries & Wages and related Full-Time Equivalent (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes access to the financial management system for the Treasurer, bulk mail permit and other outreach related fees. Supplies & Materials are the consumable items used for day to day operations. Other Fixed Costs and Other Variable Costs includes the required annual audit, legal notice advertisements, professional organization dues, travel expenses, information dissemination, and conferences. The fluctuations on each line reflect historical trends and anticipated needs.

Superintendent's Office	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	310,474	269,695	**348,799**	79,104	
Full-Time Equivalent (FTE)	2.50	2.50	**3.00**	0.50	
Contracted Services	2,938	6,659	**6,659**	-	
Supplies & Materials	1,511	2,000	**2,000**	-	
Other Fixed Costs	1,522	2,035	**2,075**	40	
Other Variable Costs	8,265	8,750	**11,500**	2,750	
Subtotal	324,710	289,139	**371,033**	81,894	28.32%

Notes: Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services covers copier/printer lease and maintenance agreements. Supplies & Materials are the consumable items used for day to day operations. Other Fixed Costs and Other Variable Costs includes professional organization dues, travel expenses, and conferences. The fluctuations on each line reflect historical trends and anticipated needs.

Administration (1000)

Business Office, HR & District-Wide Services	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	893,651	927,665	**973,472**	45,807	
Full-Time Equivalent (FTE)	10.80	10.80	**10.80**	-	
Contracted Services	11,653	20,454	**20,554**	100	
Supplies & Materials	6,728	3,750	**3,750**	-	
Other Fixed Costs	229	12,000	**12,000**	-	
Other Variable Costs	10,140	11,324	**9,170**	(2,154)	
Technology	71,427	74,790	**78,584**	3,794	
Subtotal	993,828	1,049,983	**1,097,530**	47,547	4.53%

Notes: Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes legal counsel fees, copier/printer lease and maintenance agreements, and the GASB 74/75 OPEB annual valuation. Supplies & Materials are the consumable items used for day to day operations. Other Fixed Costs and Other Variable Costs includes District-wide postage, conferences, workshops, related travel expenses, and professional organization dues. Technology includes maintenance and support for the District's primary financial management system, the cash receipts software, which integrates into both the student activity accounting module and the student information system (PowerSchool). The fluctuations on each line reflect historical trends and anticipated needs.

TOTAL ADMINISTRATION	1,410,519	1,441,488	**1,579,486**	137,998	9.57%

Instruction (2000 + 6000)

Academic	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	5,038,620	5,353,246	**5,592,584**	239,338	
Full-Time Equivalent (FTE)	53.00	53.00	**54.00**	1.00	
Contracted Services	72,862	92,210	**93,610**	1,400	
Supplies & Materials	91,117	150,600	**122,482**	(28,118)	
Other Variable Costs	84,317	93,039	**124,423**	31,384	
Subtotal	5,286,916	5,689,095	**5,933,099**	244,004	4.29%

Notes: This area covers academic related instruction. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes copier/printer lease and maintenance agreements, presenters for in-house professional development, and translation services. Supplies & Materials (which includes textbooks) are consumable items that are required to deliver daily classroom instruction. Other Variable Costs covers conference registration, affiliated travel, and course/tuition reimbursements. The fluctuations on each line reflect historical trends and anticipated needs.

Vocational	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	5,647,446	5,732,123	**5,729,064**	(3,059)	
Full-Time Equivalent (FTE)	55.00	53.60	**52.60**	(1.00)	
Equipment (Less than $5K)	1,991	-	**-**	-	
Contracted Services	45,988	80,690	**67,940**	(12,750)	
Supplies & Materials	401,084	455,282	**431,825**	(23,457)	
Subtotal	6,096,509	6,268,095	**6,228,829**	(39,266)	-0.63%

Notes: This area covers vocational related instruction. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Equipment purchases allows targeted programs to keep pace with industry standards, and are often supplemented by various grants (i.e. Perkins, MA Skills Capital, etc.) and the aggressive pursuit of other external funding sources (i.e. donations, special revenue funds, etc.) Contracted Services covers any outside costs to maintain or repair aging equipment. Supplies & Materials are consumable items required to deliver shop related instruction on a daily basis (i.e. textbooks, testing materials, freshmen exploratory materials, etc.) which are related to skill development and occupational certifications. The fluctuations on each line reflect historical trends and anticipated needs.

Instruction (2000 + 6000)

Instructional Supervision	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	1,814,516	2,036,512	**2,121,617**	85,105	
Full-Time Equivalent (FTE)	17.00	18.00	**16.50**	(1.50)	
Contracted Services	20,489	29,459	**35,559**	6,100	
Supplies & Materials	6,632	10,036	**10,736**	700	
Other Variable Costs	11,949	21,190	**21,315**	125	
Subtotal	1,853,586	2,097,197	**2,189,227**	92,030	4.39%

Notes: This area covers District-wide leadership as it pertains to the delivery of student instructional programs. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services covers student related legal fees, program evaluations, program advisory committee expenses and copier/printer lease and maintenance agreements. Supplies & Materials are the consumable items used for day to day operations. Other Variable Costs are professional organization dues, travel expenses, conferences, special projects and membership in the French River Educational Collaborative, which provides an hourly rate savings on IEP contracted services (i.e. speech/occupational therapy, assistive technology, consultations, etc.). The fluctuations on each line reflect historical trends and anticipated needs.

Technology & Digital Learning Commons	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	10,000	10,000	**10,000**	-	
Full-Time Equivalent (FTE)	-	-	**-**	-	
Contracted Services	13,350	27,930	**32,678**	4,748	
Supplies & Materials	15,524	21,000	**30,500**	9,500	
Other Variable Costs	1,813	7,427	**4,711**	(2,716)	
Technology	678,998	732,243	**742,468**	10,225	
Subtotal	719,685	798,600	**820,357**	21,757	2.72%

Notes: This area covers the Technology Department and the Digital Learning Commons (DLC) as they pertain to the delivery of student instructional programs. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes website content management and monitoring adherence with ADA accessibility standards, as well as online employee safety and regulatory compliance training. Supplies & Materials are consumable items required to maintain existing hardware and peripherals. Other Variable Costs covers professional organization dues, periodicals, conferences and travel expenses. Technology represents the District-wide allocation for new or replacement computers, interactive panels, projectors, printers, scanners, as well as instructional related software. The District supports a targeted 5 year, 20% replacement protocol, as well as 1:1 student devices. The fluctuations on each line reflect historical trends and anticipated needs.

Instruction (2000 + 6000)

Special Education & Guidance	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	2,218,480	2,436,888	**2,500,009**	63,121	
Full-Time Equivalent (FTE)	27.00	27.00	**27.00**	-	
Contracted Services	113,547	167,729	**169,689**	1,960	
Supplies & Materials	16,121	26,655	**27,155**	500	
Other Variable Costs	1,045	2,948	**4,454**	1,506	
Subtotal	2,349,193	2,634,220	**2,701,307**	67,087	2.55%

Notes: This area includes teaching and support staff for instructional needs, related to Guidance and Special Education. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes Individual Education Plans (IEP), 504 accommodation plans, translation services, tutoring services, transition services, and copier/printer lease and maintenance agreements. Supplies & Materials are the consumable items used for day to day operations. Other Variable Costs covers student site visits, professional organization dues, conferences and travel expenses. The fluctuations on each line reflect historical trends and anticipated needs.

TOTAL INSTRUCTION	16,305,889	17,487,207	**17,872,819**	385,612	2.21%

School Services (3000)

Transportation	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Contracted Services	2,180,891	2,376,965	**2,506,986**	130,021	
Other Variable Costs	186,240	192,960	**203,760**	10,800	
Subtotal	2,367,131	2,569,925	**2,710,746**	140,821	5.48%

Notes: The District is under contract for transportation services through June 2027. The increase from prior year reflects contracted rates.

Athletics	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	447,799	489,896	**505,291**	15,395	
Full-Time Equivalent (FTE)	2.30	2.30	**2.30**	-	
Contracted Services	148,976	169,840	**169,840**	-	
Supplies & Materials	43,573	47,607	**47,607**	-	
Other Variable Costs	70,481	76,195	**85,211**	9,016	
Subtotal	710,829	783,538	**807,949**	24,411	3.12%

Notes: Salaries & Wages include an athletic director, trainer, fitness room monitors, coaching stipends and employees who conduct athletic officiating (referees, ticket takers, clock operators, game administrators, etc). Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes athletic transportation, equipment reconditioning and facility rental fees. Supplies & Materials are the consumable items required to carry out each athletic program. Other Variable Costs includes officiating not performed by employees, professional organization dues, fees, registrations and training workshops. The fluctuations on each line reflect historical trends and anticipated needs.

Student Activities	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	85,576	88,649	**93,120**	4,471	
Supplies & Materials	196,909	214,195	**210,195**	(4,000)	
Other Variable Costs	697	3,400	**400**	(3,000)	
Subtotal	283,182	306,244	**303,715**	(2,529)	-0.83%

Notes: Salaries & Wages represents advisors stipends for various student activities and clubs. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Supplies & Materials are the consumable items used for carrying out program activities and includes an offset for fund raising efforts where applicable. Major activities includes Skills USA, DECA, Robotics, Model United Nations, Student Council and Graduation. Other Variable Costs relates to travel expenses and the independent financial audit that is required every three years. The fluctuations on each line reflect historical trends and anticipated needs.

School Services (3000)

School Based Health Center	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	88,623	60,031	**252,982**	192,951	
Full-Time Equivalent (FTE)	0.80	0.80	**2.80**	2.00	
Contracted Services	244,322	255,089	**86,659**	(168,430)	
Supplies & Materials	6,016	7,000	**7,000**	-	
Other Variable Costs	-	800	**800**	-	
Technology	1,806	1,870	**3,105**	1,235	
Subtotal	340,767	324,790	**350,546**	25,756	7.93%

Notes: Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes the school physician employed through Reliant Medical Group and the School Based Health Center (SBHC), which has been partially funded in partnership with Milford Regional Medical Center (MRMC). The District funds the portion of the SBHC services that exceeds grant funding available to MRMC. Supplies & Materials are the consumable items used for day-to-day operations. Other Variable Costs covers professional development and related travel costs. Technology includes software subscriptions for medical record management, including an upgrade to a cloud-hosted version. The fluctuations on each line reflect historical trends and anticipated needs.

Security	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	73,299	88,544	**82,840**	(5,704)	
Full-Time Equivalent (FTE)	2.00	2.00	**2.00**	-	
Contracted Services	60,000	60,000	**60,000**	-	
Supplies & Materials	986	1,800	**1,800**	-	
Other Variable Costs	2,780	2,870	**4,800**	1,930	
Technology	1,390	660	**730**	70	
Subtotal	138,455	153,874	**150,170**	(3,704)	-2.41%

Notes: Security provides oversight to the student body during the school day and during certain extra-curricular student activities. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services reflects the ongoing partnership established with the Upton Police Department to provide a School Resource Officer. Supplies & Materials includes restraint training workbooks and other consumables needed for visitor badges. Other Variable Costs relates to conference registration fees and associated travel cost for restraint certification training. Technology covers the annual maintenance and renewal fee for the visitor management system. The fluctuations on each line reflect historical trends and anticipated needs.

TOTAL SCHOOL SERVICES	3,840,364	4,138,371	**4,323,126**	184,755	4.46%

Facility/Operation & Maintenance (4000)

Custodial Services	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	376,579	399,661	**436,280**	36,619	
Full-Time Equivalent (FTE)	7.00	7.00	**7.00**	-	
Supplies & Materials	59,379	68,100	**68,100**	-	
Subtotal	435,958	467,761	**504,380**	36,619	7.83%

Notes: Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Supplies & Materials are the consumable items required by the custodial staff to accomplish daily cleaning consistent with APPA Level 3 standards, which typically equates to approximately 30,000 square feet per custodian in school facilities. The fluctuations on each line reflect historical trends and anticipated needs.

Maintenance	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	532,531	596,247	**609,378**	13,131	
Full-Time Equivalent (FTE)	7.50	7.50	**6.50**	(1.00)	
Contracted Services	127,490	191,124	**202,914**	11,790	
Supplies & Materials	145,040	138,490	**148,882**	10,392	
Other Variable Costs	14,681	5,435	**14,925**	9,490	
Subtotal	819,742	935,496	**982,199**	46,703	4.99%

Notes: Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services includes outside grounds and field maintenance (i.e. lawn, fields, and parking lot maintenance) and preventative maintenance contracts related to HVAC, boilers, elevators, energy management systems, sewer ejector cleaning, generators, and any other building requirements outside the scope of staff services. Supplies & Materials are the consumable items required to maintain a fully operational building, the fleet of vehicles, and the grounds (such as sand, salt, mulch, and paint). Other Variable Costs include professional organization dues and associated training needs. Technology includes annual software updates for cameras and the paint robot. The fluctuations on each line reflect historical trends and anticipated needs.

Facility/Operation & Maintenance (4000)

Utilities & Technology	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	384,445	410,787	**450,277**	39,490	
Full-Time Equivalent (FTE)	5.00	5.00	**5.00**	-	
Contracted Services	107,741	116,805	**123,952**	7,147	
Supplies & Materials	600,628	693,618	**767,761**	74,143	
Other Fixed Costs	11,310	14,286	**12,612**	(1,674)	
Technology	67,757	109,851	**79,244**	(30,607)	
Subtotal	1,171,881	1,345,347	**1,433,846**	88,499	6.58%

Notes: Salaries & Wages includes personnel related to maintaining and supporting the District's technology infrastructure. Salaries & Wages and related (FTE) counts are subject to change, per the Reductions In Force section at the end of this document. Contracted Services consist of fuel oil, trash removal, water/sewer charges and hazardous waste removal. Supplies & Materials includes electricity and natural gas consumption, offset by increasing solar power credits generated through various partnerships. Other Fixed Costs includes the telephone system, including land lines for local and long distance. Technology includes primary internet access, firewall, antivirus, data storage and backup, and network licensing. The fluctuations on each line reflect historical trends and anticipated needs, inclusive of E-Rate savings for appropriate categories each fiscal year.

TOTAL FACILITIES	2,427,581	2,748,604	**2,920,425**	171,821	6.25%

Fixed Charges (5000)

Insurance - Health/Life	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Employee Benefits	3,172,087	3,280,128	**3,439,318**	159,190	
Retiree Benefits	1,809,784	2,286,050	**2,513,296**	227,246	
Other Fixed Costs	16,100	-	**-**	-	
Subtotal	4,997,971	5,566,178	**5,952,614**	386,436	6.94%

Notes: Employee Benefits includes the District's obligation for both health and life insurance for active employees. Retiree Benefits includes the District's obligation for health and life insurance for retired employees, as well as contributions to Other Post-Employment Benefits (OPEB) for MTRS retirees, and the State Board of Retirement for non-MTRS retirees. Other Fixed Costs reflects negotiated contract obligations, no longer required beginning in FY26. The fluctuations on each line reflect historical trends and anticipated needs.

Other Insurances & Program Fees	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Contracted Services	272,882	296,517	**307,500**	10,983	
Other Fixed Costs	333,140	400,772	**464,328**	63,556	
Subtotal	606,022	697,289	**771,828**	74,539	10.69%

Notes: Contracted Services represents various insurance coverages (property & casualty, workers' compensation, vehicles, etc). Other Fixed Costs includes the District's obligation to Medicare, Unemployment, and other fees associated with the District's participation in various programs (School-Based Medicaid Program, flexible spending accounts, bank fees, etc.). The fluctuations on each line reflect historical trends and anticipated needs.

TOTAL FIXED CHARGES	5,603,993	6,263,467	**6,724,442**	460,975	7.36%

Fixed Assets (7000)

Acquisition of Fixed Assets	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Technology Infrastructure	-	122,500	**105,983**	(16,517)	
Capital Equipment	-	-	**-**	-	
Subtotal	-	122,500	**105,983**	(16,517)	-13.48%

Notes: Fixed Assets includes the purchase of technology infrastructure (i.e. servers, switches, storage devices, and firewalls), non-instructional equipment (i.e. floor scrubbers and carpet extractors), vehicles for student transportation, and other capital items related to maintaining and preserving the campus. The District continues to pursue additional funding sources (i.e. grants and donations) to support required capital improvements, technology upgrades, equipment acquisitions, and vehicle purchases as identified and developed annually in collaboration with program advisory committees.

TOTAL FIXED ASSETS	-	122,500	**105,983**	(16,517)	-13.48%

Debt (8000)/School Choice & Transfers (9000)/Reductions In Force

Debt	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Bond Principal	365,000	-	-	-	
Bond Interest	10,950	-	-	-	
Short Term Interest	-	5,000	**150,000**	145,000	
Subtotal	375,950	5,000	**150,000**	145,000	2900.00%

Notes: Bond Principal and Bond Interest are both directly related to the Debt Service Schedule. The most recent bond was paid in full during FY25. The next bond is pending the completion of a partial roof replacement, including HVAC upgrades, which is partially funded by the MSBA Accelerated Repair Program. Short Term Interest can be in the form of Revenue Anticipation Note (RAN),Bond Anticipation Note (BAN), or Grant Anticipation Note (GAN). In FY27, Short Term Interest is intended for a series of BANs until the roof/HVAC project is complete and fully bonded.

School Choice & Transfers	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
School Choice	17,855	19,000	**5,000**	(14,000)	
Other Transfers	750,000	-	-	-	
Subtotal	767,855	19,000	**5,000**	(14,000)	-73.68%

Notes: School Choice Assessments per the Department of Elementary and Secondary Education's most recent School Choice sending roster. Other Transfers represents other funding uses authorized by the School Committee (i.e. Regional Transportation Stabilization and Capital Projects).

Reductions In Force	FY25 Actual	FY26 Budget	FY27 Budget	$ Change	% Change
Salaries & Wages	-	-	**(650,000)**	(650,000)	
Full-Time Equivalent (FTE)	-	-	**(8.00)**	(8.00)	
Subtotal	-	-	**(650,000)**	(650,000)	100.00%

Notes: In order to maintain a balanced and sustainable budget, staffing adjustments may be necessary in the form of reductions in force. Consistent with personnel confidentiality standards, reductions are summarized in this section. Each adjustment reflects a thoughtful evaluation of programmatic needs, enrollment trends, and fiscal constraints across various departments.

TOTAL DEBT, CHOICE & OTHER	1,143,805	24,000	**(495,000)**	(519,000)	-2162.50%

TOTAL OPERATING BUDGET	$30,732,151	$32,225,637	**$33,031,281**	$805,644	2.50%

Working Sessions to Final Budget

	Amount	%Change
FY27 Initial Budget Requests	**34,551,762**	**7.22%**
Reductions in force (approximately 8 total FTE)	(650,000)	
Collective bargaining agreement offset	(323,685)	
Move science lab renovations to capital projects list	(10,550)	
Reduction of supplies and materials for 18 shops @ $500 each	(9,000)	
Departmental reductions:		
Reduce short term interest rate exposure	(150,000)	
Accelerate some 1:1 laptop procurements	(36,752)	
Floor scrubber for Facilities, accelerate to current year	(25,000)	
Delay security software upgrade (potential grant funding)	(10,905)	
Superintendent's scanning/shredding initiative	(10,000)	
Replace Zoom with Microsoft Teams, included in current licensing	(7,500)	
Adjust medicare and unemployment for all salaries previously noted	(5,011)	
Eliminate wash area in drafting	(5,000)	
Acclerate digital signal processor to current year	(5,000)	
Reduce NATEF for Auto Collision, which has migrated to iCar	(5,000)	
Subtotal	(260,168)	
Reductions to prior year budget or align with actual expenditures incurred:		
All academic & vocational programs - supplies and materials	(87,937)	
Athletics - supplies and materials, contract services, officials	(30,920)	
SPED - summer camp transportation	(4,560)	
Subtotal	(123,417)	
Other funding sources (i.e. grants, donations, etc) for one time purchases:		
Drafting - equipment	(20,100)	
Humanities - equipment	(12,000)	
Design & Media - equipment	(8,578)	
Engineering - equipment	(4,865)	
Paint & Design - equipment	(2,000)	
Info Tech - equipment	(1,600)	
Subtotal	(49,143)	
Revolving accounts offset (maintained within respective departments):		
BVTi/Continuing Ed	(30,510)	
Cosmetology Productivity	(13,697)	
Auto Tech Productivity	(10,200)	
Athletic Revolving	(10,101)	
Culinary Arts Productivity	(7,504)	
Construction Tech Productivity	(6,635)	
BVT/VTEF Golf Tournament	(5,000)	
Football Revolving	(5,000)	
Auto Collision Productivity	(2,100)	
Paint & Design Productivity	(1,960)	
School Store	(1,000)	
Athletic Hall of Fame	(811)	
Subtotal	(94,518)	
Total Reductions	(1,520,481)	
FY27 Final Budget	**33,031,281**	**2.50%**

Grants & Donations

As part of our mission to transform education, BVT complements community support by seeking non-taxpayer resources through the aggressive pursuit of available public and private grants or donations to enhance learning and support programs and services for its students.

Our goal in FY27 is to surpass the grant funding, private sector support, and efficiencies we obtain in FY26. Please note the FY26 Grand Total on this page is as of February 17th.

The District also receives substantial in-kind contributions in the form of tools, technology, and raw materials.

Federal Entitlement Grants	Amount
IDEA *(Special Education)*	$361,282
Perkins V *(Secondary)*	$175,725
Title I	$49,008
Title IIA	$18,250
Title IV	$10,000
Perkins Postsecondary Reserve *(PN Program)*	$4,681
Federal Entitlement Grants Subtotal	**$618,946**

Other Federal/State Grants	Amount
Commonwealth Corporation *(Adult Ed Credential-Based Programs)*	$1,040,000
Department of Public Health *(School Based Health Center)*	$150,000
State Funded Legislative Earmark *(Capital Expenses)*	$100,000
MA Life Sciences Center *(Biotechnology Equipment & Professional Development)*	$41,552
Perkins Program Improvement *(Design & Media Production Equipment)*	$10,000
CTE Frameworks & Competency Based Implementation *(Special Education Stipend)*	$2,500
Other Federal/State Grants Subtotal	**$1,344,052**

Competitive Grants	Amount
Member Town Cultural Councils *(Multicultural Festival 2026)*	$2,000
RIT *(PLTW Mini Grant: College Credit Registration)*	$1,800
Member Town Cultural Councils *(Holiday Art Show 2026)*	$1,515
BVEF *(STEM Day Engineering Field Trip)*	$1,500
Member Town Cultural Councils *(Concerts)*	$1,500
BVEF *(VR Simulation Health Services)*	$1,000
BioLEAP *(Biotechnology Dissection Models)*	$1,000
Competitive Grants Subtotal	**$10,315**

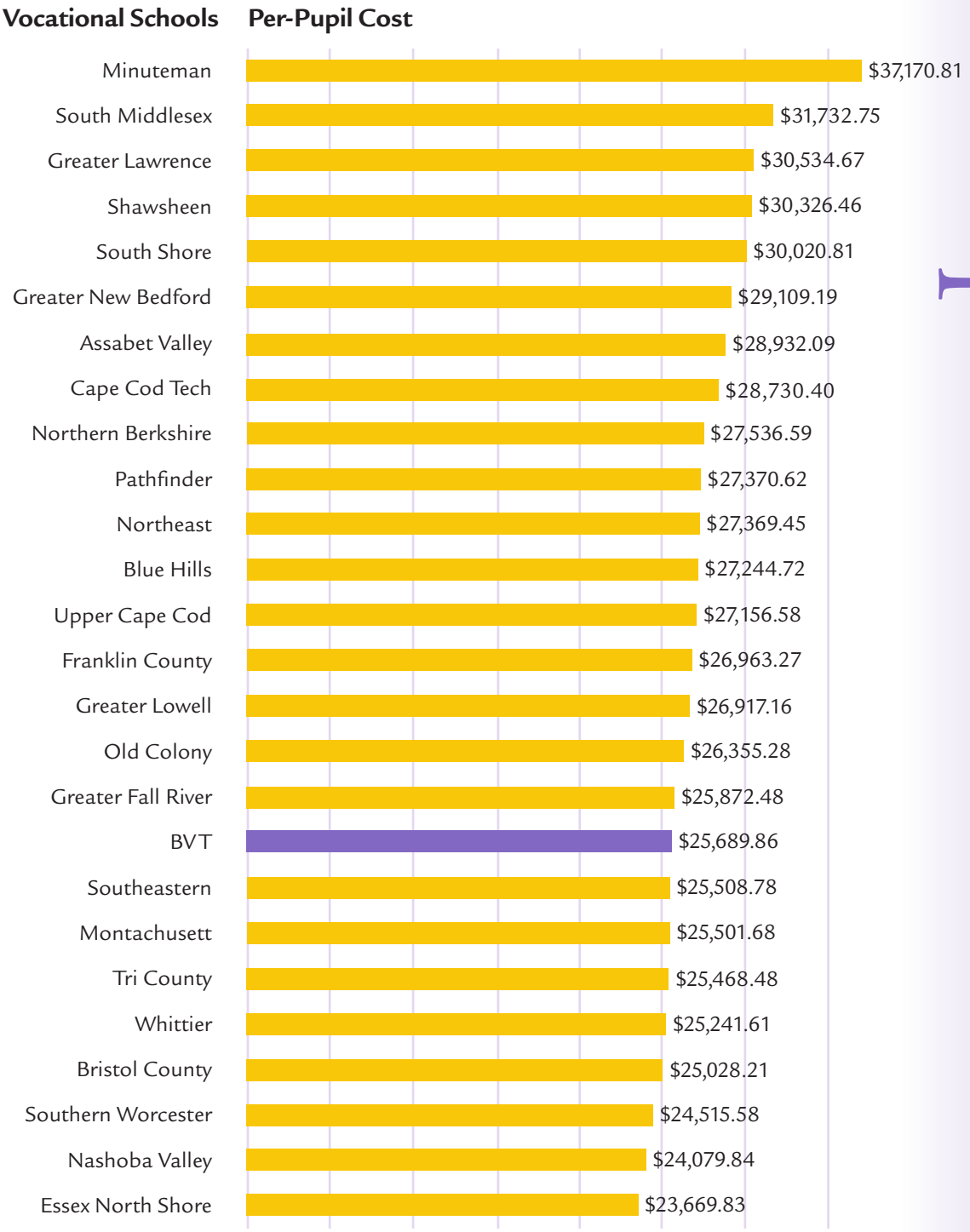
Donations – Superintendent	Amount
Harvey Foundation *(Adult Ed)*	$25,000
BVT Golf Tournament *(Proceeds)*	$11,035
Blissful Meadows Golf Tournament *(Turf & Professional Development)*	$7,730
UniBank *(Van Subsidy)*	$3,500
bankHometown *(Van Subsidy)*	$2,000
Millbury National Bank *(Van Subsidy)*	$2,000
AGC MA *(General Donation)*	$1,000
Savers Bank *(Van Subsidy)*	$500
Country Bank *(Van Subsidy)*	$250
Millbury Federal Credit Union *(Van Subsidy)*	$250
Donations – Superintendent Subtotal	**$53,265**

In-Kind Contributions	**$235,967**

FY26 GRAND TOTAL	**$2,262,545**

Note: Additional grant proposals are under consideration.

Per-Pupil Cost Comparison 2024



BVT is proud to consistently rank in the bottom third of Massachusetts vocational schools in per-pupil expenditure relative to our 25 sister schools. Although the state estimates that vocational education should cost 1.5 to 2 times that of a traditional education, our current per-pupil cost is approximately 1.25 times the average per-pupil cost of our sending schools. These comparative metrics are a great indicator that we are maintaining high-quality education while being financially efficient. We consider that a testimony to BVT's return on your investment.

Multiple Cost Centers



One of These Things Is Not Like the Other

Annually, we request a one-time, all-inclusive consolidated assessment from each of our member towns. Any valid attempt to compare or contrast BVT versus local per-pupil costs must first add the multiple cost center subsidies found within the municipal and not the school side of the ledger. Such expenses include, but are not limited to:

- Central office
- Capital improvements
- Health Insurance for active employees and retirees
- Casualty, life, and property insurance
- Federal and state revenue shortfalls
- Legal expenses
- Pension obligations
- School resource officer
- Trash, recycling, and snow removal
- Treasurer, audit, and other business expenses
- Unemployment and workers' compensation

We are not critical of the typical town-to-school financial relationship; in fact, we're quite envious of it. As a fiscally autonomous regional school, we not only have all of our expenses rolled into one annual per-pupil assessment, but also have one bite at the apple each year.

Apples: Throughout the Commonwealth, municipal planners are bracing for potential meteoric rises in health insurance costs for public employees as trend would suggest. Schools typically represent a town's largest sector of employees; however, the associated costs for health insurance falls under the umbrella of town, not school, expenses.

Oranges: At regional schools like BVT, we face the same exposure to unpredictable cost escalators, such as employee health insurance. Due to the potential impact, we meet regularly with our insurance brokers, conduct deep dives into the factors driving our premiums, and strategize to minimize increases. We were fortunate this year that our efforts yielded an enviable 3.95% increase when 15-20% increases are the norm. Regardless, that cost center is factored into our per-pupil cost and ultimately becomes a major component of our annual budget.

Thankfully, we have not experienced a mid-cycle increase in health insurance premiums, but that too is possible. In that case, we have to bridge that difference—there is no going back to the member towns for unforeseen expenses. We live within our budget for better or worse.

BVT
Transforming Education

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FSC FOREST STEWARDSHIP COUNCIL

We are committed to sustainability and print our annual budget report on responsibly sourced, FSC®-certified, eco-friendly paper stocks.

This report was produced by the students of BVT's Design & Media Production program.