

May 4, 2015

Presented by:
Edward A. Bouquillon, Ph.D.
Superintendent-Director



FY16 Budget Proposal

Arlington Town Meeting

Article 28

Overall – FY16 Budget

Proposed FY16 Budget = \$19,831,003

- Increase in Overall Budget = 0.9%

***Assessment Totals based on Governor's
state budget proposal***

FY16 Budget Impacts

- Transition to a 628 student enrollment
- Implement 16 programs under the Educational Program plan
- Establish OPEB Trust – Fund \$50,000
- Fund Critical Building Repairs
- Health Insurance
- School Bus Transportation contract

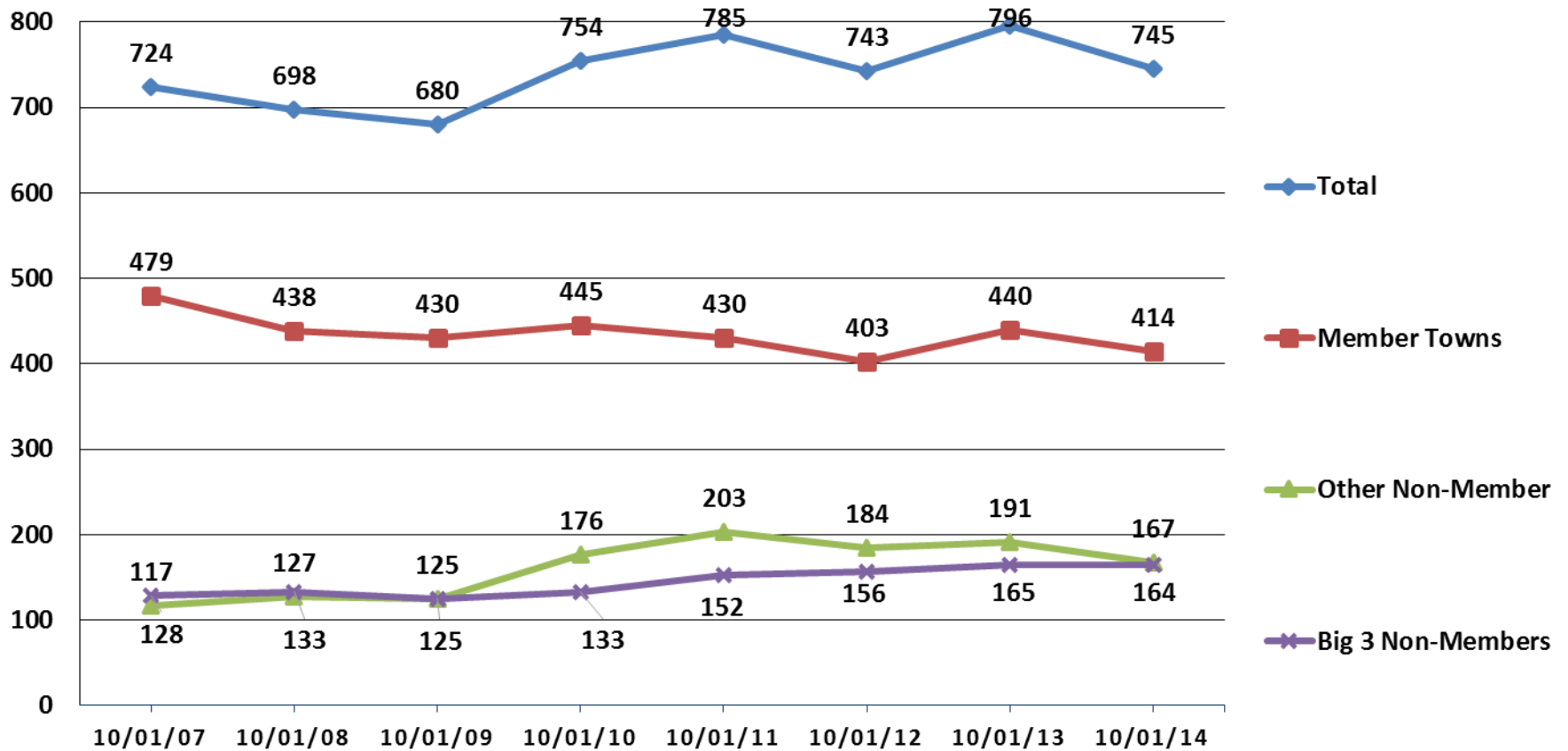
Special Education Assessment Revisions

- Revisions based on DESE directive
- No SPED assessment to member towns based on enrollment
 - Included in Operating Assessment Share
 - Non-resident communities pay \$4,500 per student

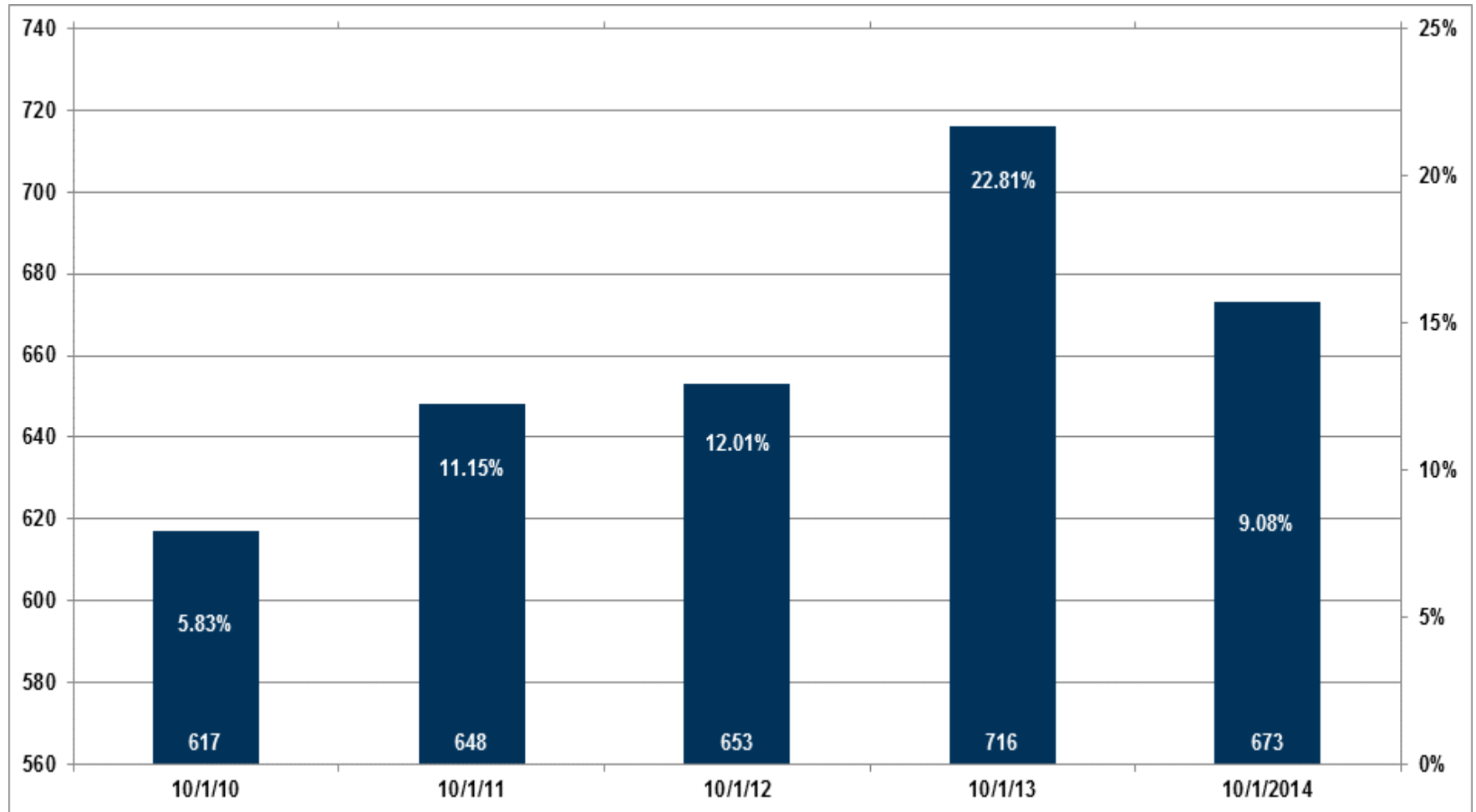
Budget Impacts Beyond FY16

- Establish 628 enrollment and 16 Programs
 - Close 2 programs
 - Add 2 programs
 - Merge 2 CVTE programs
- Focus is on Increasing in-district enrollment
- Program Closures - ***will have cost implications***
- DESE Closure procedures results in short-term excess staffing

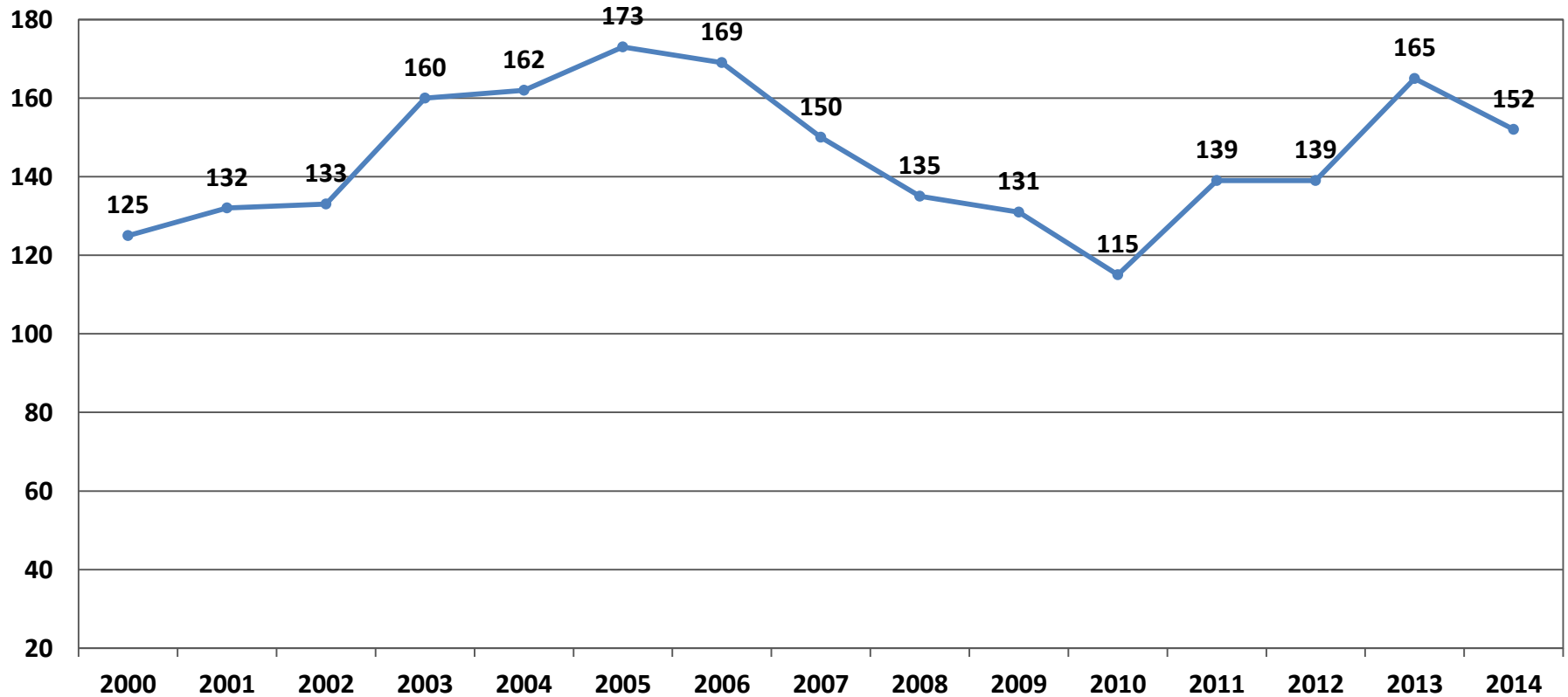
Overall Enrollment



Total Enrollment and % Change Since 2010 for Grades 9-12



Arlington Historical Enrollment



Arlington Estimated Assessment

FY	Total FTE* Students	Assessment	Per Pupil HS Avg Cost	Per Pupil HS Avg Sped Cost	Transportation	Capital	Post Graduate	Middle School	Total Assessment
2016	152	\$ 3,330,209	\$ 22,810	\$ 22,810	\$ 248,257	\$ 412,234	\$ 20,250	\$ 0	\$ 4,010,950
2015	165	\$ 3,149,353	\$ 18,731	\$ 23,231	\$ 227,899	\$ 375,363	\$ 36,000	\$ 0	\$ 3,788,615
2014	138	\$ 2,598,432	\$ 19,059	\$ 23,559	\$ 248,290	\$ 451,213	\$ 39,000	\$ 0	\$ 3,336,935
2013	139	\$ 2,515,418	\$ 18,804	\$ 23,304	\$ 197,063	\$ 261,665	\$ 48,000	\$ 0	\$ 3,022,146
2012	115	\$ 1,926,910	\$ 17,347	\$ 21,847	\$ 149,401	\$ 344,771	\$ 58,500	\$ 0	\$ 2,479,582

FY16 Revenue

- Ch. 70 estimated decrease of \$1,720
- Transportation Reimb. increase of \$52,956
- Decrease In Prior Yr. non-resident tuition (\$547,645)
 - FY15 enrollment reduction
 - FY16 tuition rates to be reduced

FY16 Estimated Revenue Plan

	FY2014 ACTUAL	FY2015 BUDGET	FY2016 PROPOSED	FY15-FY16 DIFFERENCE
Assessments	\$9,891,196	\$10,270,150	\$10,889,497	\$619,347
Chapter 70 Aid	\$2,150,902	\$2,166,677	\$2,164,957	(\$1,720)
Transportation Reimbursement	\$873,863	\$760,241	\$813,197	\$52,956
Prior Year Tuition	\$5,100,000	\$5,965,997	\$5,418,352	(\$547,645)
Current Year Tuition	\$600,000	\$382,000	\$400,000	\$18,000
Current Year Medicaid	\$28,323	\$0	\$0	\$0
Current Year Interest	\$5,765	\$0	\$0	\$0
E & D Budget Appropriation	\$100,000	\$100,000	\$145,000	\$45,000
TOTAL	<u>\$18,750,049</u>	<u>\$19,645,065</u>	<u>\$19,831,003</u>	<u>\$185,938</u>

FY16 Proposed Budget By State Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 BUDGET	FY2016 PROPOSED	DIFFERENCE
1000	Administration	\$1,531,716	\$1,821,306	\$1,745,339	(\$75,967)
2000	Student Instructional Services	\$9,092,891	\$9,804,463	\$10,000,498	\$196,035
3000	Student Services	\$2,007,592	\$2,078,210	\$2,124,081	\$45,871
4000	Operation & Maintenance	\$1,844,858	\$1,835,044	\$1,833,095	(\$1,949)
5000	Insurance, Retirement, Leases	\$2,694,529	\$2,961,579	\$2,886,935	(\$74,644)
6000	Community Services	\$100,000	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$772,731	\$550,985	\$590,973	\$39,988
8000	Debt Service	\$433,862	\$463,477	\$520,082	\$56,605
9000	Tuition Payments	\$61,523	\$30,000	\$30,000	\$0
	GENERAL FUND	<u>\$18,539,702</u>	<u>\$19,645,064</u>	<u>\$19,831,003</u>	<u>\$185,939</u>

Capital Expenditures

PROJECT	SCOPE OF WORK	ESTIMATED COST
Building and Grounds Repairs/Improvements	Road Repairs to access road /Parking lots	<u>\$276,000</u>
	Building Repairs as Necessary	
	TOTAL - Building and Grounds Repairs/Improvements	\$276,000
Building Maintenance	Rehab Fire Alarm Equipment	\$22,000
	Replacement 2 sets of interior doors	\$16,000
	Replace Bldg Emergency Generator	\$14,500
	Replace Flooring -3N50 Hallway	<u>\$10,000</u>
	TOTAL - Building Maintenance	\$62,500
Vehicles	15 Passenger Van (used)	\$20,970
	Trailer	\$7,000
	John Deere Tractor	<u>\$39,503</u>
	TOTAL - Vehicles	\$67,473
Stabilization Fund	Annual Funding - Stabilization Fund	<u>\$100,000</u>
	TOTAL - Stabilization Fund	\$100,000
TOTAL - Capital Repairs/Improvements		<u>\$505,973</u>

May 6, 2015

Presented by:
Dr. Edward Bouquillon
Superintendent-Director



The Building Project

A REVOLUTION IN LEARNING

Educational Program Plan

- Supports a Career Academy Model
 - Two Academies plus a “Shared” House
 - Greater Integration of Curriculum
 - Flexibility in Project-Based Learning
 - Flexibility in Scheduling
 - Common Planning Time
- 4 Year Transition to this Model has Begun
 - Closing Two Programs
 - Merging Two Programs
 - Adding Two New Programs

Engineering, Construction, & Trades Academy	Life Sciences & Services Academy	Shared House	
Electrical	Culinary Arts & Hospitality	Advanced Placement	Health & Safety
Advanced Manufacturing	Cosmetology & Barbering	Nursing Services	Entrepreneurship
Carpentry	Early Education & Care	Library	Financial Literacy
Automotive	Health Occupations	Special Education	Digital Literacy
Plumbing	Environmental Science	Physical Education	Reading Consultancy
Design & Visual Communications	Biotechnology	Humanities	Portfolios
Programming & Web Development	Horticulture	Guidance	Executive Function
Robotics Engineering Automation		Math	Co-Op
Multi-Media Engineering		Science	Project Based Learning
		English	Common Planning Time

MSBA Reimbursement

- Grandfathered **40%** Base Reimbursement
- Current **31%** Base MSBA Reimbursement

Preliminary Cost Estimates

	Total Cost	District Share	Project Duration
Option #1 – Renovation	\$176.5 million	\$105.9 million	5 years
Option #2 – Renovation/Addition	\$175.3 million	\$105.2 million	4 years
Option #3 – New School with Demolition of Existing Building	\$144.9 million	\$86.9 million	2.75 years
Option #4 – Repairs with Some Structural Changes for Educational Program Improvements	*\$198.4 million	*\$198.4 million	10 years
Option #5 – Repairs Only with No Educational Program Improvements	*\$100.4 million	*\$100.4 million	10 years

* These estimates have been adjusted by the School Building Committee to include expected engineering, design, bidding, and project oversight costs. They do not include likely cost escalation due to extended project duration.

What's It Going to Cost You?

	Total Cost to the District Towns	Projected Annual Cost to the Town of Arlington	Projected Annual Cost to a Median Homeowner in Arlington
Option #1 – Renovation	\$105.9 million	\$1,812,373	\$78.00
Option #2 – Renovation/Addition	\$105.2 million	\$1,800,182	\$77.48
Option #3 – New School with Demolition of Existing Building	\$86.9 million	\$1,487,023	\$64.00

Assumptions: Existing Regional Agreement Capital Cost Allocation formula with a 30-year bond, 628 student enrollment, 8% annual enrollment increase.

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Thank You

A REVOLUTION IN LEARNING