

FY18 MINUTEMAN BUDGET

Arlington Town Meeting

A REVOLUTION IN LEARNING

FY18 Budget/Assessments

DISTRICT: \$19,449,466 (-1.41%)

MEMBERS (10): \$11,551,483 (5.55%)

ARLINGTON ASSESSMENT: \$4,291,333 Increase: \$641,984

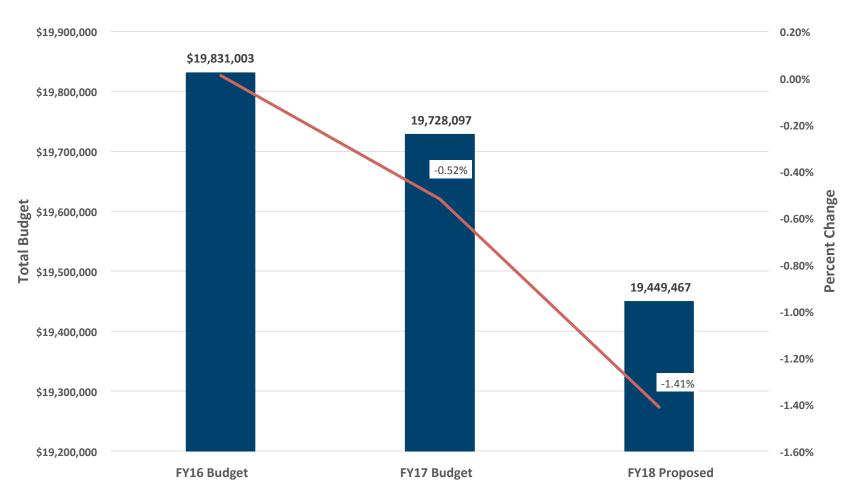


2016-2017 Highlights for MM

- District-wide election approves Project
- Restoration of "Level 1" status from DESE
- 100% 1st Pass Rate ELA Chemistry MCAS
- 99% 1st Pass Rate Biology MCAS
- 95% 1st Pass Rate Math MCAS
- "SP-1+" Bond Rating Standard & Poor's
- No "Management Letter" FY16 Audit
- Over \$1.2M Grant funding for equipment



Budget History – Last 3 Years





"Transition" Budget Realities

- Continue to "right size" staffing levels.
- Level fund all supplies and materials
- Capital equipment planning driven by inadequate MSBA FFE "formula"
 - Equipment purchases to offset gaps in the MSBA formulas. Actively seek grants, partnerships and private funds to invest in equipment for all programs



Staffing – Last 3 Years

Staffing Reductions:

- FY16 6.0 FTE Teaching Staff/1.0 Admin
 2.5 Support positions
- FY17 3.0 FTE Teaching Staff/1.0 Admin
- FY18 1.5 FTE Teaching Staff
 1.5 Support positions

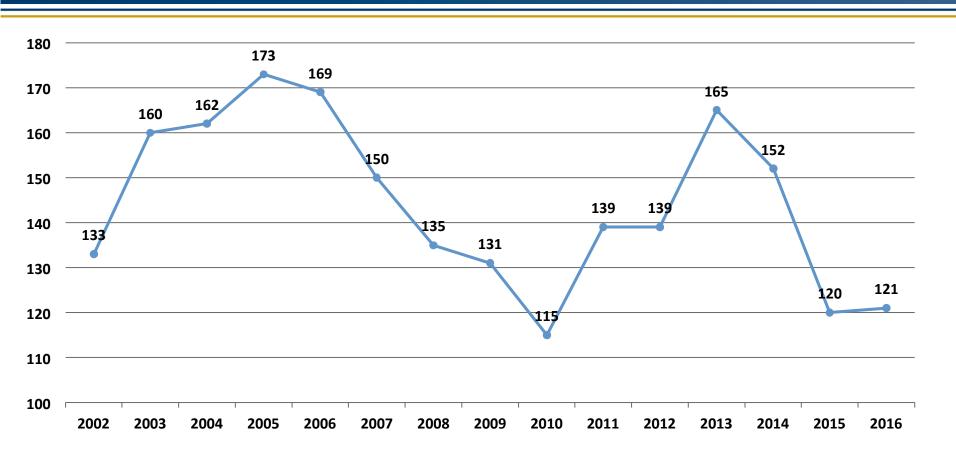


FY18 Budget Requirements

- Funding for Year 1 Debt Service
- Continue to maintain a safe & secure learning environment in current building
- Implementation toward academy model
- Reconfigure bus transportation system
- Fund OPEB (Other Post Employment Benefits) – \$50,000
- Fund Stabilization Account \$100,000



Arlington Historical Enrollment





10/1/16 Enrollment – High School Students only

	2017	2018	2019	2020	Grand Total
In-District	114	88	83	99	384
Out of District	60	55	53	30	198
Total	<u>174</u>	<u>143</u>	<u>136</u>	<u>129</u>	<u>582</u>
Special Education					<u>47%</u>
Arlington -	<u>42</u>	<u>29</u>	<u>20</u>	<u>28</u>	<u>119</u>



Comparing April 4th Application Activity for Incoming Freshmen Classes

In District Applications	2019	2020	2021 <i>10 Towns</i>	
Total applications	96	126	120	
Student Intent to Enroll	35	40	73	
Out of District Applications	2019	2020	2021	
Total applications	82	25	86	
Student Intent to Enroll	29	4	36	
October 1 st Total Enrollment by Class	Class of 2019 133	Class of 2020 130	Class of 2021 ?	



Enrollment

- Continue to utilize the guiding strategies, events and social media/advertising
- Engage further discussion with nonmember cities/towns on the benefits of joining the Minuteman district
- Goal of reaching 100% target enrollment of 628 students is 3 to 5 years



FY18 Budget - Revenue Plan

Revenue Source	FY17 Revenue Plan	FY18 Revenue Plan	Difference	
Est. Ch 70 Aid	\$ 2,184,747	\$ 2,034,403	-\$ 150,344	
Regional Transportation Reimb. (est. 60% reimbursement)	928,943	935,112	6,169	
Prior Year Tuition	4,445,668	3,928,468	-517,200	
Current Year Tuition	400,000	400,000	0	
Certified E&D	825,000	600,000	-225,000	
Member Town Assessments	10,943,739	11,551,483	607,744	
TOTAL REVENUE	<u>\$ 19,728,097</u>	<u>\$ 19,449,466</u>	<u>-\$ 278,631</u>	



FY18 Budget Proposal Expenditures By Function Code

ACCOUNT CODE	ACCOUNT DESCRIPTION	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSAL	DIFFERENCE
1000	Administration	\$1,810,208	\$1,739,885	\$1,597,041	-\$142,844
2000	Student Instructional Services	\$9,511,386	\$9,626,521	\$9,825,078	\$198,557
3000	Student Services	\$2,186,450	\$2,240,048	\$1,902,488	-\$337,560
4000	Operation & Maintenance	\$1,798,664	\$1,803,804	\$1,779,420	-\$24,384
5000	Insurance, Retirement, Leases	\$2,713,344	\$2,913,565	\$2,787,268	-\$126,297
6000	Community Services	\$87,255	\$100,000	\$100,000	\$0
7000	Asset Acquisition & Improvement	\$947,319	\$157,322	\$272,623	\$115,301
8000	Debt Service	\$516,656	\$1,116,952	\$1,155,549	\$38,598
9000	Tuition Payments	<u>\$0</u>	\$30,000	\$30,000	<u>\$0</u>
	GENERAL FUND	\$19,571,283	<u>\$19,728,097</u>	\$19,449,467	<u>-\$278,630</u>



FY18 Budget/Assessments

DISTRICT: \$19,449,466 (-1.41%)

MEMBERS (10): \$11,551,483 (5.55%)

ARLINGTON ASSESSMENT: \$4,291,333 Increase: \$641,984





Discussion

FY18 MINUTEMAN BUDGET

A REVOLUTION IN LEARNING



MSBA Project Timeline by Module

Module I Eligibility Submit Statement of Interest Nov 2008

MSBA Invitation Jul 2009 Initial Compliance Certificate Oct 2009-Feb 7, 2012

District
Maintenance
Practices
Feb 2012

Authorization to Fund Feasibility \$724,000 Jun 15, 2010 School Building Committee Formed Sep 27, 2011 Initial Design Enrollment Certification Oct 2011 Feas. Study Agreement Approved Jun 13, 2012

Module 2
Forming
Project
Team

RFS to Select OPM Sep 2012 MSBA Approves OPM Dec 2012 Designer Selection Feb.-Mar 2013

Module 3 Feasibility Study Educational Program Plan Labor Market Study; Education Program Plan submitted with PDP Develop Cost Effective Models Preliminary
Design
Program
Submitted
Nov 2013

Final Design Enrollment Number of 628 Jun 2014

Rev. Ed Program Plan Submitted Oct 2014 Preferred Schematic Report by Jun I I, 2015 MSBA Approval of PSR Aug 6, 2015

Module 4 Schematic Design Schematic Design subm. by Dec 1, 2015 MSBA Acceptance of Proposed Project Jan 27, 2016

New Reg'l Agnt app'd Mar 11, 2016 Project
Scope &
Budget
Agreement
Apr 2016

Module 5
Funding
the
Project

Bonding via 16d (TM) fails SP 2016

MSBA grants ext. until Nov 30, 2016 Bonding via 16n (DWElec) Sept 20, 2016

Proj. Fund. Agrmt. Dec 19, 2016

Module 6
Detailed Design
(Design, Construction
Docs & Bidding)

Design: Begins Sept, 2016; CM at Risk app'd Ian 19, 2017 Final
Design &
Review
Mar-Apr
2017

Permitting Process SP 2017; Early Bid Pkgs.

Bid Project:: Oct 2017

Module 7
Construction

Anticipated Construction: Occupancy FA 2019 Demo FA 2019 Fields SP/SU 2020

Module 8
Completing the Project

Closeout 2020



Minuteman RSD

MSBA

Minuteman & MSBA

Updated 4.27.17